

VOTE: 303 Makerere University Business School

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	62.645	70.340	46.984	46.977	75.0 %	75.0 %	100.0 %
	Non-Wage	41.036	41.036	38.362	33.681	93.0 %	82.1 %	87.8 %
Devt.	GoU	3.629	3.629	0.356	0.326	9.8 %	9.0 %	91.6 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		107.310	115.005	85.702	80.984	79.9 %	75.5 %	94.5 %
Total GoU+Ext Fin (MTEF)		107.310	115.005	85.702	80.984	79.9 %	75.5 %	94.5 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		107.310	115.005	85.702	80.984	79.9 %	75.5 %	94.5 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		107.310	115.005	85.702	80.984	79.9 %	75.5 %	94.5 %
Total Vote Budget Excluding Arrears		107.310	115.005	85.702	80.984	79.9 %	75.5 %	94.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	107.310	115.005	85.702	80.983	79.9 %	75.5 %	94.5%
Sub SubProgramme:01 Delivery of Tertiary Education Programme	2.236	2.236	2.233	1.507	99.9 %	67.4 %	67.5%
Sub SubProgramme:02 General Administration and support services	105.074	112.769	83.468	79.476	79.4 %	75.6 %	95.2%
Total for the Vote	107.310	115.005	85.702	80.983	79.9 %	75.5 %	94.5 %

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

(i) Major unspent balances

Departments , Projects		
Sub SubProgramme:01 Delivery of Tertiary Education Programme		
Sub Programme: 01 Education,Sports and skills		
0.098	Bn Shs	Department : 002 Faculty of Commerce
Reason: Funds for Internship, staff welfare and meetings for Quarter four activities		
Items		
0.083	UShs	224008 Educational Materials and Services
Reason: Funds to be used for payment field attachment supervision which is on-going		
0.003	UShs	221009 Welfare and Entertainment
Reason: Welfare for staff during semester two examinations		
0.001	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Meeting Allowances for Quarter four		
0.036	Bn Shs	Department : 003 Faculty of Computing and Informatics
Reason: Funds for Internship supervision, and other activities for Quarter four 2022/23		
Items		
0.020	UShs	224008 Educational Materials and Services
Reason: Funds to settle payments for on-going internship		
0.004	UShs	222001 Information and Communication Technology Services.
Reason: Data and airtime for Quarter four		
0.003	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Meeting allowances for Staff		
0.001	UShs	227001 Travel inland
Reason: Travel costs for Qtr four activities		
0.050	Bn Shs	Department : 004 Faculty of Energy Economics and Mgt
Reason: Funds for internship, Data and Internet services and staff welfare for Quarter Four		
Items		
0.027	UShs	224011 Research Expenses
Reason: Funds to pay on-going internship supervision to staff		
0.012	UShs	222001 Information and Communication Technology Services.
Reason: Internet, Data and airtime costs for the faculty		
0.003	UShs	221009 Welfare and Entertainment
Reason: Staff welfare during semester two exams		

VOTE: 303 Makerere University Business School**Quarter 3****(i) Major unspent balances****Departments , Projects****Sub SubProgramme:01 Delivery of Tertiary Education Programme****Sub Programme: 01 Education,Sports and skills**

0.096	Bn Shs	Department : 005 Faculty of Entrepreneurship and Business Administration
Reason: To pay Research Expenses and Collaborations Scheduled in Quarter Four 2022/23		

Items

0.060	UShs	224011 Research Expenses
Reason: Funds to pay Research Collaborations and supervisors in Qtr 4		
0.006	UShs	222001 Information and Communication Technology Services.
Reason: Funds for Data and internet costs in Qtr 4		
0.002	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Meeting costs for Semester two		
0.002	UShs	221009 Welfare and Entertainment
Reason: Staff welfare during examinations of Semester two 2022/23		
0.068	Bn Shs	Department : 006 Faculty of Graduate Studies and Research
Reason: Funds for continuous Research expenses and Viva meetings		

Items

0.040	UShs	224011 Research Expenses
Reason: Funds for on-going Research expenses		
0.026	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: To pay viva voice meetings and marking costs in Qtr four		
0.036	Bn Shs	Department : 007 Faculty of Management
Reason: Funds to be used for field attachment costs, Data and Airtime, meetings and welfare for staff in Semester two 2022/23 to be done in Quarter Four		

Items

0.022	UShs	224008 Educational Materials and Services
Reason: Funds for on-going field attachment costs		
0.008	UShs	222001 Information and Communication Technology Services.
Reason: For Data, airtime and other Internet costs in Quarter Four		
0.003	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: For Meeting costs in Quarter Four		
0.003	UShs	221009 Welfare and Entertainment
Reason: Quarter Four Welfare for staff during semester two exams		

VOTE: 303 Makerere University Business School**Quarter 3****(i) Major unspent balances****Departments , Projects****Sub SubProgramme:01 Delivery of Tertiary Education Programme****Sub Programme: 01 Education,Sports and skills**

0.028	Bn Shs	Department : 008 Faculty of Marketing Leisure and Hosp Mgt
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Reason: Funds to cover semester two activities done in Quarter four

Items

0.016	UShs	224011 Research Expenses
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Reason:

0.068	Bn Shs	Department : 009 Faculty of Vocational Distance Education
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Reason: Funds to be spent on Marking which is on-going and supervision for semester two. And other costs of stationery, Research, Data and Airtime among others for Quarter Four

Items

0.038	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Funds to cover on-going marking costs and Quarter four meetings

0.019	UShs	224011 Research Expenses
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Reason: Funds for on-going Research activities presentations

0.008	UShs	224008 Educational Materials and Services
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Reason: Funds to cover supervision of on going field work after report submission in Qtr four

0.002	UShs	222001 Information and Communication Technology Services.
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Reason: Data and Airtime to conduct semester two 2022/23 examinations to be done in Qtr four

0.001	UShs	227001 Travel inland
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Reason: Quarter four transport expenses for the faculty

0.100	Bn Shs	Department : 010 Jinja Campus
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Reason: Funds to cover field attachment, research, students activities and other Campus activities for Quarter four

Items

0.022	UShs	224008 Educational Materials and Services
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Reason: Funds for on-going field attachment costs and reports supervision in Quarter four

0.019	UShs	224011 Research Expenses
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Reason: Funds for on-going Research supervision and seminars scheduled in Quarter four

0.011	UShs	282103 Scholarships and related costs
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Reason: Funds for students activities for Quarter four 2022/23 for the Campus

0.009	UShs	223005 Electricity
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Reason: Funds to be used for Generator lighting costs in Quarter four

0.009	UShs	221011 Printing, Stationery, Photocopying and Binding
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VOTE: 303 Makerere University Business School**Quarter 3****(i) Major unspent balances****Departments , Projects****Sub SubProgramme:01 Delivery of Tertiary Education Programme****Sub Programme: 01 Education,Sports and skills**

0.100	Bn Shs	Department : 010 Jinja Campus
Reason: Funds to cover field attachment, research, students activities and other Campus activities for Quarter four		

Items

Reason: To be used for Quarter four stationery requirements		
0.033	Bn Shs	Department : 011 Mbale Campus
Reason: Funds to be utilized on Research activities, Internet, stationery, students activities, utilities and other activities in for semester two 2022/23 which will be in Quarter four		

Items

0.013	UShs	224011 Research Expenses
Reason: Funds for Research Seminar and supervision in Quarter four		
0.005	UShs	222001 Information and Communication Technology Services.
Reason: Quarter four funds for Data, airtime and Internet costs for the Campus		
0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Quarter four funds for stationery requirements		
0.002	UShs	223006 Water
Reason: Funds to be paid when the invoice is received in Quarter four		
0.002	UShs	282103 Scholarships and related costs
Reason: Funds for student activities in Quarter four		
0.059	Bn Shs	Department : 012 Mbarara Campus
Reason: Funds to be used for on-going internship, stationery, Students activities, maintenance and Research expenses in Quarter four		

Items

0.014	UShs	224008 Educational Materials and Services
Reason: Funds to be used in Quarter four for the supervision of the on-going internship		
0.008	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds for Quarter four stationery requirements		
0.007	UShs	282103 Scholarships and related costs
Reason: Funds for semester two students activities		
0.006	UShs	228001 Maintenance-Buildings and Structures
Reason: Funds for planned Quarter four maintenance costs		
0.005	UShs	224011 Research Expenses
Reason: Funds for funding Quarter four on-going research proposals		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General Administration and support services

Sub Programme: 01 Education,Sports and skills

3.892	Bn Shs	Department : 001 Central Administration
Reason: Funds to be used for Quarter four 2022/23 activities which include: Stationery for both Office and Semester two Examinations. Maintenance of buildings, cleaning and sanitation, utilities among others.		
Items		
0.762	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds to be used for Qtr 4 and Sem2 2022/23 stationery		
0.421	UShs	221007 Books, Periodicals & Newspapers
Reason: Funds to be used in Quarter four after Stock taking is being finalised to generate a requirement list		
0.388	UShs	228001 Maintenance-Buildings and Structures
Reason: This is an on-going activity		
0.362	UShs	223001 Property Management Expenses
Reason: Funds for Quarter four services		
0.318	UShs	223005 Electricity
Reason: Funds for Quarter four invoices to pay for generator fuel		
	Bn Shs	Department : 002 Dean of students
Reason: Funds to be used to conduct Guild leaders elections, religious units and students activities for other officescheduled in Quarter four		
Items		
0.060	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Funds to conduct Guild elections and other students activities		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:001 Arua Campus			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
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 3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	190	150
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 3
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	0%	1%
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 3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	600	356
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 3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	799	250

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:002 Faculty of Commerce			
Budget Output: 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 3
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	4%	6%
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 3
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 3
No of awareness campaigns conducted	Number	2	4
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 3
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	9%	11%
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 3
No. of tracer studies undertaken by universities, MoES, and NCHE	Number	1	0

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department: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 3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	469	269
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 3
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	9%	
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
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 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	6	5
Ratio of STEI/STEM students to Arts students	Ratio	1:1	1.2
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 3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	818	950
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 3
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	15%	20%

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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: 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 3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	4058	2044
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 3
No. of tracer studies undertaken by universities, MoES, and NCHE	Number	1	0
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 3
% 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 3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	937	800
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 3
No. of tracer studies undertaken by universities, MoES, and NCHE	Number	1	

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department: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 3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	303	103
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 3
% 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 3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	1238	919
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 3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	394	294
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 3
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	6%	7%

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:008 Faculty of Marketing Leisure and Hosp Mgt			
Budget Output: 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 3
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 3
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 3
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	1.5%	2.1%
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 3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	1268	401
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 3
% of HEIs meeting the BRMS	Percentage	55%	63%

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
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 3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	470	79
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 3
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 3
No of awareness campaigns conducted	Number	2	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	47	35
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 3
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	0.5%	1%
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 3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	214	116

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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: 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 3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	278	205
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 3
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	1%	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 3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	1025	469
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 3
% of HEIs meeting the BRMS	Percentage	5.5%	1.4%
Budget Output: 000004 Finance and Accounting			
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
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 3
% of HEIs meeting the BRMS	Percentage	25%	30%

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Department:001 Central Administration			
Budget Output: 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 3
% of HEIs meeting the BRMS	Percentage	25%	20%
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 3
% of HEIs meeting the BRMS	Percentage	25%	15%
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 3
% of HEIs meeting the BRMS	Percentage	80%	70%
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 3
% of HEIs meeting the BRMS	Percentage	15%	20%
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 3
% of HEIs meeting the BRMS	Percentage	65%	80%

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Department:001 Central Administration			
Budget Output: 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 3
% of HEIs meeting the BRMS	Percentage	25%	20%
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 3
No of awareness campaigns conducted	Number	4	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	7500	1000
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 3
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	1
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	70%	50%
80% of HEIs provided with campus wi-fi	Percentage	90%	70%
An ICT policy for education and sports formulated	Text	2	1
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 3
% of HEIs meeting the BRMS	Percentage	30%	25%

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Department:001 Central Administration			
Budget Output: 320021 Hospital Management and Support Services			
PIAP Output: 1203011408 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases			
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 3
No. of health workers trained to deliver KP friendly services	Number	5	2
No. of voluntary medical male circumcisions done	Number	35	24
No. of youth-led HIV prevention programs designed and implemented	Number	2	1
% of key populations accessing HIV prevention interventions	Percentage	80%	50%
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 3
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 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	1500	1035
Ratio of STEI/STEM students to Arts students	Ratio	1:3	1:4
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 3
% of HEIs meeting the BRMS	Percentage	70%	20% achieved

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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: 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 3
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	0	Nil

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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 period July 2022 to March 2023, Shs 85.702bn (79.9%) of the budget has been released as follows; Wage - Shs 46.979bn (75%); Non-wage - Shs 33.696bn (93.5%); and Retooling -Shs 0.326bn (9.8%). A total of Shs 81.001bn has been spent (94.5%) of released. The following have been achieved in the period; Registered and Examined 13,706 students on all programmes. Supervised internship 3630 students; MUBS graduated 4578 (2725 female and 1853 male) graduates on the 73rd Makerere University Graduation where MUBS student was the overall best performing students. And 1143 (504 male and 636 female) were graduated on the 16th MUBS graduation ceremony with Diplomas and Postgraduate Diplomas. Conducted 1 SKIDEP Training with 1000 finalist students. Held 1 Career guidance Exhibition and visited 5 Secondary School to promote MUBS Programmes. Paid living-out-allowances to 1035 non-residence Government Sponsored students; Conducted 4 students activities (Fresher's welcome party; Cultural Gala, Course Leaders training and Religious events). Conducted a Benchmarking visit to Mt. Kenya University. Held 4 Conferences which include: Annual International Management Conference -AIMC; Entrepreneurship Conference; Leadership Conference and Research Seminars. Held 3 Economic briefs on the Economic Status of the Country to benefit students. Signed 1 MOU with Drake MUBS Collaboration; 11 Businesses participated in Hi Innovators Programme Conducted by the Centre. Supported 10 youth from the community under MUBS Start-up Garage . 36 Entrepreneurs completed a month certificate course. Recruited 71 staff; facilitated 33 staff on long term study programmes with 26 on PhD. Paid salary to 1433 staff.

Variances and Challenges

The institution registered 13,706 instead of 19,875 planned. The challenge was not directly admitting year one from High School. Only 2,000 students were admitted against 11,000 planned for the Academic year 2022/23. The institution had three semesters in a year creating financial constraints especially payment of Living-Out-Allowances to non-resident Government sponsored students The challenge of salary shortfall still persists. The institution is mandated to recruit staff to fill serious gaps that emerge. Much as the Government suspended recruitment, time and again we are faced with low staff challenges and audit queries which put our quality of service at risk. This is therefore to request for additional wage to cover the shortfall and regularize staff on person to-holder scales.. Another challenge is minimal releases of Capital Development. Only 9.8% of the retooling budget has been released affecting planned capital procurements. This creates an unfriendly environment for teaching and learning. Poor internet bandwidth is another challenge where our Regional Campuses are not connected on the National Grid.

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	107.310	115.005	85.702	80.983	79.9 %	75.5 %	94.5 %
Sub SubProgramme:01 Delivery of Tertiary Education Programme	2.236	2.236	2.233	1.507	99.9 %	67.4 %	67.5 %
320008 Community Outreach services	0.786	0.786	0.786	0.587	100.0 %	74.7 %	74.7 %
320036 Research, Innovation and Technology Transfer	0.572	0.572	0.572	0.348	100.0 %	60.9 %	60.9 %
320043 Teaching and Training	0.854	0.854	0.852	0.569	99.7 %	66.6 %	66.8 %
320045 Affiliations and Extensions	0.024	0.024	0.024	0.003	100.0 %	11.3 %	11.3 %
Sub SubProgramme:02 General Administration and support services	105.074	112.769	83.468	79.476	79.4 %	75.6 %	95.2 %
000001 Audit and Risk Management	0.154	0.154	0.154	0.107	100.0 %	69.6 %	69.6 %
000002 Construction management	3.000	3.000	0.210	0.179	7.0 %	6.0 %	85.5 %
000003 Facilities and Equipment Management	0.629	0.629	0.147	0.147	23.3 %	23.3 %	100.0 %
000004 Finance and Accounting	0.476	0.476	0.476	0.417	100.0 %	87.5 %	87.5 %
000005 Human Resource Management	6.215	6.215	6.046	5.441	97.3 %	87.5 %	90.0 %
000006 Planning and Budgeting services	0.082	0.082	0.082	0.065	100.0 %	79.0 %	79.0 %
000007 Procurement and Disposal Services	0.054	0.054	0.054	0.045	100.0 %	82.6 %	82.6 %
000010 Leadership and Management	1.230	1.230	1.230	1.040	100.0 %	84.5 %	84.5 %
000014 Administrative and Support Services	81.178	88.873	64.281	62.581	79.2 %	77.1 %	97.4 %
320001 Academic Affairs	2.554	2.554	2.554	2.269	100.0 %	88.8 %	88.8 %
320008 Community Outreach services	0.280	0.280	0.280	0.257	100.0 %	91.8 %	91.8 %
320010 E-Learning, and innovation services	1.075	1.075	1.075	1.063	100.0 %	98.8 %	98.8 %
320013 Estates Management	1.822	1.822	1.822	1.434	100.0 %	78.7 %	78.7 %
320021 Hospital Management and Support Services	0.441	0.441	0.441	0.380	100.0 %	86.1 %	86.1 %
320026 Library services	1.048	1.048	1.048	0.548	100.0 %	52.3 %	52.3 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	4.835	4.835	3.568	3.506	73.8 %	72.5 %	98.3 %
Total for the Vote	107.310	115.005	85.702	80.983	79.9 %	75.5 %	94.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	62.645	70.340	46.984	46.977	75.0 %	75.0 %	100.0 %
211104 Employee Gratuity	0.577	0.577	0.409	0.287	70.8 %	49.8 %	70.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.865	4.865	4.865	4.711	100.0 %	96.8 %	96.8 %
211107 Boards, Committees and Council Allowances	0.914	0.914	0.914	0.817	100.0 %	89.4 %	89.4 %
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	0.438	100.0 %	99.4 %	99.4 %
212103 Incapacity benefits (Employees)	0.150	0.150	0.150	0.076	100.0 %	50.5 %	50.5 %
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	0.259	100.0 %	92.2 %	92.2 %
221002 Workshops, Meetings and Seminars	0.537	0.537	0.537	0.431	100.0 %	80.2 %	80.2 %
221003 Staff Training	1.528	1.528	1.528	1.238	100.0 %	81.0 %	81.0 %
221004 Recruitment Expenses	0.016	0.016	0.016	0.000	100.0 %	0.0 %	0.0 %
221005 Official Ceremonies and State Functions	0.116	0.116	0.116	0.102	100.0 %	87.7 %	87.7 %
221007 Books, Periodicals & Newspapers	0.850	0.850	0.850	0.429	100.0 %	50.5 %	50.5 %
221008 Information and Communication Technology Supplies.	0.463	0.463	0.463	0.462	100.0 %	99.9 %	99.9 %
221009 Welfare and Entertainment	0.640	0.640	0.640	0.580	100.0 %	90.5 %	90.5 %
221011 Printing, Stationery, Photocopying and Binding	3.059	3.059	3.059	2.276	100.0 %	74.4 %	74.4 %
221012 Small Office Equipment	1.200	1.200	1.200	1.155	100.0 %	96.2 %	96.2 %
221016 Systems Recurrent costs	0.084	0.084	0.084	0.084	100.0 %	99.7 %	99.7 %
221017 Membership dues and Subscription fees.	0.200	0.200	0.200	0.148	100.0 %	74.0 %	74.0 %
221020 Litigation and related expenses	0.150	0.150	0.150	0.050	100.0 %	33.2 %	33.2 %
222001 Information and Communication Technology Services.	0.724	0.724	0.722	0.677	99.7 %	93.4 %	93.7 %
222002 Postage and Courier	0.001	0.001	0.001	0.000	100.0 %	0.0 %	0.0 %
223001 Property Management Expenses	1.006	1.006	1.006	0.633	100.0 %	62.9 %	62.9 %
223003 Rent-Produced Assets-to private entities	0.786	0.786	0.786	0.693	100.0 %	88.2 %	88.2 %
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	0.554	100.0 %	62.5 %	62.5 %
223006 Water	0.453	0.453	0.453	0.439	100.0 %	97.0 %	97.0 %
224001 Medical Supplies and Services	0.365	0.365	0.365	0.314	100.0 %	86.2 %	86.2 %
224008 Educational Materials and Services	1.072	1.072	1.072	0.844	100.0 %	78.7 %	78.7 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224010 Protective Gear	0.093	0.093	0.093	0.007	100.0 %	7.5 %	7.5 %
224011 Research Expenses	1.178	1.178	1.178	0.894	100.0 %	75.9 %	75.9 %
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	0.045	100.0 %	82.7 %	82.7 %
227001 Travel inland	0.677	0.677	0.677	0.654	100.0 %	96.6 %	96.6 %
227004 Fuel, Lubricants and Oils	1.122	1.122	1.122	1.108	100.0 %	98.7 %	98.7 %
228001 Maintenance-Buildings and Structures	1.250	1.250	1.250	0.852	100.0 %	68.2 %	68.2 %
228002 Maintenance-Transport Equipment	0.074	0.074	0.074	0.048	100.0 %	65.3 %	65.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.122	0.122	0.122	0.081	100.0 %	66.4 %	66.4 %
228004 Maintenance-Other Fixed Assets	0.792	0.792	0.792	0.575	100.0 %	72.6 %	72.6 %
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	2.141	2.106	62.8 %	61.8 %	98.4 %
282106 Contributions to Religious and Cultural institutions	0.089	0.089	0.089	0.087	100.0 %	98.1 %	98.1 %
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	1.717	58.8 %	57.2 %	97.3 %
312121 Non-Residential Buildings - Acquisition	2.640	2.640	0.210	0.179	7.9 %	6.8 %	85.5 %
312231 Office Equipment - Acquisition	0.629	0.629	0.147	0.147	23.3 %	23.3 %	100.0 %
Total for the Vote	107.310	115.005	85.702	80.983	79.9 %	75.5 %	94.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	107.310	115.005	85.702	80.983	79.86 %	75.47 %	94.49 %
Sub SubProgramme:01 Delivery of Tertiary Education Programme	2.236	2.236	2.233	1.507	99.89 %	67.40 %	67.5 %
<i>Departments</i>							
001 Arua Campus	0.154	0.154	0.154	0.098	99.5 %	63.7 %	64.0 %
002 Faculty of Commerce	0.242	0.242	0.242	0.144	100.0 %	59.4 %	59.4 %
003 Faculty of Computing and Informatics	0.158	0.158	0.158	0.122	100.0 %	77.2 %	77.2 %
004 Faculty of Energy Economics and Mgt	0.159	0.159	0.159	0.109	100.0 %	68.8 %	68.8 %
005 Faculty of Entrepreneurship and Business Administration	0.298	0.298	0.298	0.202	100.0 %	67.9 %	67.9 %
006 Faculty of Graduate Studies and Research	0.129	0.129	0.129	0.061	100.0 %	47.1 %	47.1 %
007 Faculty of Management	0.122	0.122	0.122	0.086	100.0 %	70.8 %	70.8 %
008 Faculty of Marketing Leisure and Hosp Mgt	0.206	0.206	0.206	0.179	100.0 %	86.6 %	86.6 %
009 Faculty of Vocational Distance Education	0.157	0.157	0.157	0.089	100.0 %	56.7 %	56.7 %
010 Jinja Campus	0.335	0.335	0.334	0.233	99.5 %	69.5 %	69.9 %
011 Mbale Campus	0.088	0.088	0.088	0.055	100.0 %	62.2 %	62.2 %
012 Mbarara Campus	0.187	0.187	0.187	0.129	100.0 %	68.7 %	68.7 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General Administration and support services	105.074	112.769	83.468	79.476	79.44 %	75.64 %	95.2 %
<i>Departments</i>							
001 Central Administration	96.609	104.304	79.544	75.645	82.3 %	78.3 %	95.1 %
002 Dean of students	4.835	4.835	3.568	3.506	73.8 %	72.5 %	98.3 %
<i>Development Projects</i>							
1607 Retooling of Makerere University Business School	3.629	3.629	0.356	0.326	9.8 %	9.0 %	91.5 %
Total for the Vote	107.310	115.005	85.702	80.983	79.9 %	75.5 %	94.5 %

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

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Quarter 3: 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.			
Coordinate marking of 180 intership reports	Conducted issuing of placement letters & receiving of acceptance letters to around 150 students, Held 3 Internship meeting.		Still looking for placements, To have making of 180 intership reports in the next quarter.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224008 Educational Materials and Services			2,533.125
Total For Budget Output			2,533.125
Wage Recurrent			0.000
Non Wage Recurrent			2,533.125
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 1 research paper published and 1 proposal approved for funding, 1 research meeting, 2 reviews, to complete 2 research papers, present 3 in conference	Had 1 research paper published, 2 new proposals approved for funding, Held 3 research meetings, 5 Research papers completed, Had 5 papers presented in the conference (AIMC), Had 3 research papers reviewed, 40 staff mentored in research, Had 1 collaboration, Had 1 linkages, 1 Engagement with stakeholders.		The variation of 1 research increase on proposals approved for funding was due to availability of funds, To have 20 staff mentored in research in the subsequent quarters.
NA	NA		NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224011 Research Expenses			12,875.000
Total For Budget Output			12,875.000

VOTE: 303 Makerere University Business School

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	12,875.000
	Arrears	0.000
	<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, examine and provide feedbak to 600 students	Taught, Examined and provided feedback to 356 students, Graduated 154 students in the quarter.	The variation of 244 students decrease was due to withdraw and backlog cases.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,530.134	
221001 Advertising and Public Relations	8,654.000	
221009 Welfare and Entertainment	800.000	
221011 Printing, Stationery, Photocopying and Binding	3,207.500	
221012 Small Office Equipment	1,041.000	
222001 Information and Communication Technology Services.	10,200.000	
223001 Property Management Expenses	4,000.000	
223005 Electricity	3,900.000	
227001 Travel inland	6,609.425	
228001 Maintenance-Buildings and Structures	1,200.000	
	Total For Budget Output	54,142.059
	Wage Recurrent	0.000
	Non Wage Recurrent	54,142.059
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	69,550.184
	Wage Recurrent	0.000
	Non Wage Recurrent	69,550.184
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Faculty of Commerce		
Budget Output:320008 Community Outreach services		

VOTE: 303 Makerere University Business School

Quarter 3

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.		
Conducting 1 student event, Coordinate marking of 799 Internship reports, hold 2 Internship meetings.	Held 1 Internship meeting, Coordinated 250 Internship placements and supervision for 10 students.	To coordinate more 549 internship students for placements and supervision in the next quarter, To conduct 1 student event in the next quarter.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
224008 Educational Materials and Services	6,000.000	
	Total For Budget Output	6,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	6,000.000
	Arrears	0.000
	<i>ALA</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		
Conduct 1 research workshop, have 2 research reviewers, present 3 papers in conferences, carry out data collection, 1 research publication, 3 research proposals approved for funding, to fund 1 grant	Presented 11 research papers in the conference (AIMC), 9 staff members were mentored in research, 3 research papers were completed, 5 research papers were published, Had 1 exchange program, Had 3 Collaborations Had 3 research papers reviewed, Carried out data collection, Held 2 research meetings.	The variation of 8 research papers increase presented was due to the availability of funds, The variation of 1 research review increase was due to the available funds, To conduct 1 research workshop in the next quarter.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
224011 Research Expenses	34,103.100	
	Total For Budget Output	34,103.100
	Wage Recurrent	0.000
	Non Wage Recurrent	34,103.100
	Arrears	0.000
	<i>ALA</i>	0.000
Budget Output:320043 Teaching and Training		

VOTE: 303 Makerere University Business School

Quarter 3

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, 1 Academic forum, 2 TOTS, have 2 engagement with stakeholders, teach, examine & provide feedback to 3015 students	Held 3 faculty and departmental meetings, Provided feedback to 300 students, Taught 2600 students, Graduated 930 students.	The variation of 3 meetings decrease was due to the available funds, To have an academic forum in the next quarter, To have 2 TOTs in the next quarter, To have 2 engagements with stakeholders in the next quarter.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,738.600	
221009 Welfare and Entertainment	2,197.900	
222001 Information and Communication Technology Services.	13,440.000	
Total For Budget Output		17,376.500
Wage Recurrent		0.000
Non Wage Recurrent		17,376.500
Arrears		0.000
AIA		0.000
Total For Department		57,479.600
Wage Recurrent		0.000
Non Wage Recurrent		57,479.600
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.		
Coordinate the marking of internship reports for 456 bachelor students, to have 1 student project.	Placed and supervised 400 students for internship, completed 2 student projects.	The variation of 56 students decrease was due to lack of placements. To mark 456 internship reports in the subsequent quarters.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
224008 Educational Materials and Services	17,273.900	
Total For Budget Output		17,273.900

VOTE: 303 Makerere University Business School

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	17,273.900
	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 paper and present 3 research paper in the conference, 1 research completed, 2 proposals approved for funding, 1 research meeting.	Published 2 research papers, Had 6 proposals approved for funding, 1 Grant, Held 1 research meeting, Presented 12 research paper in the conference.	The variation of 1 research paper increase published was due to availability of funds. The variation of 11 research papers increase presented in conference was due to the availability of funds.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224011 Research Expenses		28,952.000
	Total For Budget Output	28,952.000
	Wage Recurrent	0.000
	Non Wage Recurrent	28,952.000
	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, 1 guest lecture	Taught, Examined and provided feedback to 1500 students, Organised 2 guest lectures, Held 3 faculty and departmental meetings, Graduated 550 students.	The variation of 165 students decrease taught was due to the backlog cases. To develop 2 systems in next subsequent quarters

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		6,258.200
222001 Information and Communication Technology Services.		2,220.000
227001 Travel inland		2,250.700
	Total For Budget Output	10,728.900
	Wage Recurrent	0.000
	Non Wage Recurrent	10,728.900
	Arrears	0.000

VOTE: 303 Makerere University Business School

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		AIA	0.000
		Total For Department	56,954.800
		Wage Recurrent	0.000
		Non Wage Recurrent	56,954.800
		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 marking of 469 internship reports	Coordinated placements and supervision of 269 internship students, Held 1 Internship meeting, Had 2 outreach forums.	To place and supervise more 200 internship students in the next quarter. To coordinate marking of 469 internship reports in the subsequent quarter.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
224008 Educational Materials and Services		29,906.600	
		Total For Budget Output	29,906.600
		Wage Recurrent	0.000
		Non Wage Recurrent	29,906.600
		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 1 completed research, 1 research prosal approved, 2 research papers presented in conference and 5 staff mentored in research	Had 2 research paper completed, Had 2 research proposals approved for funding, Had 3 research papers presented in the conference (AIMC), Had 5 staff mentored in research, Had 1 research publication, Had 2 academic journals published, Held 1 research meeting.	The variation of 1 research increase presented & completed was to target Graduation, The variation of 1 research increase on proposals approved for funding was due to the available funds that time.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
224011 Research Expenses		4,380.000	
		Total For Budget Output	4,380.000

VOTE: 303 Makerere University Business School

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		Wage Recurrent	0.000
		Non Wage Recurrent	4,380.000
		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 coordiante faculty activties for 2600 students	Taught, Examined and coordinated faculty activities for 2500 students, Held 3 Faculty and Departmental meetings.		The variation of 100 student decrease taught was due to the withdraw and backlog cases.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,962.600
221009 Welfare and Entertainment			2,615.000
222001 Information and Communication Technology Services.			1,740.000
Total For Budget Output			7,317.600
Wage Recurrent			0.000
Non Wage Recurrent			7,317.600
Arrears			0.000
AIA			0.000
Total For Department			41,604.200
Wage Recurrent			0.000
Non Wage Recurrent			41,604.200
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.			
Coordinate marking of 818 Internship reports, conduct 1 student event.	Coordinated Internship placements and supervision for 950 students, Held 5 Internship meeting, Conducted 5 activities.		The variation of 132 Internship students increase was due to availability of placements.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224008 Educational Materials and Services			45,434.600
Total For Budget Output			45,434.600

VOTE: 303 Makerere University Business School

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	45,434.600
	Arrears	0.000
	<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

Have 2 research papers published, 3 research proposals approved and 1 exchange programme, to present 3 papers in the conference, review 2 papers, conduct 1 research workshop, complete 1 research paper.	Had 2 research papers completed, Had 22 research papers reviewed, Had 23 new research proposals approved for funding, Presented 11 research papers in the conference (AIMC), Held 27 meeting, Had 2 exchange programme, Mentored 63 staff in research, Had 2 collaboration, 2 Graduated business incubates.	To award 2 funded research Grants, The variation of 20 staff increase on research proposals approved for funding was due to availability of funds, The variation of 1 increase on exchange programme was due to the promotions that were done in the previous quarters.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
224011 Research Expenses	30,321.150
Total For Budget Output	30,321.150
Wage Recurrent	0.000
Non Wage Recurrent	30,321.150
Arrears	0.000
<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, examine and coordinate faculty activities for 4058 students	Taught, Examined and coordinated faculty activities for 2044 students, Held 8 faculty and departmental meetings, Graduated 1094 students.	The variation of 2014 students decrease was due to the competition in the market.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,050.000
221009 Welfare and Entertainment	3,587.900
222001 Information and Communication Technology Services.	150.000
Total For Budget Output	7,787.900

VOTE: 303 Makerere University Business School

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		Wage Recurrent	0.000
		Non Wage Recurrent	7,787.900
		Arrears	0.000
		AIA	0.000
		Total For Department	83,543.650
		Wage Recurrent	0.000
		Non Wage Recurrent	83,543.650
		Arrears	0.000
		AIA	0.000
Department:006 Faculty of Graduate Studies and Research			
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Conduct 2 research seminars and 2 research training, carry out data collection, coordinate activities of visiting professors, develop 1 linkage, to have 2 completed & published research papers, fund 2 research papers.	Carried out 1 research training, Received 3 visiting professors, Completed and Published 4 research papers, Developed 1 linkage, Funded 3 researches.	The variation of 1 research training decrease was due to limited funding, To conduct 2 research seminars in the next quarters, To have data collections for the papers pending.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224011 Research Expenses			12,672.955
			Total For Budget Output
			12,672.955
			Wage Recurrent
			0.000
			Non Wage Recurrent
			12,672.955
			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.	Taught and examined 800 students at completion rate of 75%.	The variation of 137 decrease on students taught & examined was due to competition from other institutions.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221009 Welfare and Entertainment			1,800.000

VOTE: 303 Makerere University Business School

Quarter 3

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
222001 Information and Communication Technology Services.		4,200.000
227001 Travel inland		2,070.000
	Total For Budget Output	8,070.000
	Wage Recurrent	0.000
	Non Wage Recurrent	8,070.000
	Arrears	0.000
	AIA	0.000
	Total For Department	20,742.955
	Wage Recurrent	0.000
	Non Wage Recurrent	20,742.955
	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 intership palcement for 153 students	Coordinated Internship Placements and Supervision for 103 students, Held 4 Internship meetings, Conducted 2 Internship activities.	The variation of 50 Internship students decrease was due to lack of placements.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224008 Educational Materials and Services		13,791.250
	Total For Budget Output	13,791.250
	Wage Recurrent	0.000
	Non Wage Recurrent	13,791.250
	Arrears	0.000
	AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		

VOTE: 303 Makerere University Business School

Quarter 3

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 completed research	Had 1 research completed, Had 2 research papers presented in the conference (AIMC), Held 9 research meeting, Received 1 new proposals approved for funding, Had 4 research papers reviewed, Had 3 academic journals published, Mentored 33 staff in research, Had 2 Collaborations, Had 5 engagements with stakeholders.	The variation of 33 increase on mentored staff was due to the available funds, To present more research papers in the subsequent quarters.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
224011 Research Expenses	37,000.000	
	Total For Budget Output	37,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	37,000.000
	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, Examine and provide feedback to 1238 students	Taught 919 students, Examined 1452 students and provided feedback to 100 students, Graduated 370 students, Held 4 affiliated institution meetings at the faculty.	The variation of 319 students decrease was due to lack of fees, The variation of 1138 decrease on students provided with feedback was because of the tight schedule for lectures.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221009 Welfare and Entertainment	2,500.000	
	Total For Budget Output	2,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,500.000
	Arrears	0.000
	AIA	0.000
	Total For Department	53,291.250
	Wage Recurrent	0.000
	Non Wage Recurrent	53,291.250

VOTE: 303 Makerere University Business School

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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.		
Coordinate marking of 394 internship reports, have 2 students events	Placed and supervised 294 students for internship, Had 2 study trips, Organized 1 hospitality week where 70 students participated, Held 1 Internship meeting.	To place and supervise 100 students in the next quarter, To do marking of 250 students in the next quarter.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224008 Educational Materials and Services		19,656.000
	Total For Budget Output	19,656.000
	Wage Recurrent	0.000
	Non Wage Recurrent	19,656.000
	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 1 research completed, 1 research proposals approved and 3 research papers presented in conference, 1 research paper reviewed, 2 published, have 1 meeting	Completed 1 research, 2 research publications, 2 research proposal approved for funding, Held 1 research meeting, Presented 2 research papers in conference.	To present more 2 research papers in the subsequent quarters, The variation of 1 research proposal approved for funding increase was due to the available funds.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224011 Research Expenses		19,324.600
	Total For Budget Output	19,324.600
	Wage Recurrent	0.000
	Non Wage Recurrent	19,324.600
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		

VOTE: 303 Makerere University Business School

Quarter 3

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 activities for 2916 students	Taught, Examined and coordinated faculty activities for 2800 students, Held 3 faculty and departmental meetings.	The variation of 116 students decrease taught & examined was due to lack of fees.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,480.000	
221009 Welfare and Entertainment	3,210.000	
222001 Information and Communication Technology Services.	8,983.800	
Total For Budget Output		13,673.800
Wage Recurrent		0.000
Non Wage Recurrent		13,673.800
Arrears		0.000
AIA		0.000
Total For Department		52,654.400
Wage Recurrent		0.000
Non Wage Recurrent		52,654.400
Arrears		0.000
AIA		0.000
Department:009 Faculty of Vocational Distance Education		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
COordinate the marking of intersnahip reports of 420 students	Coordinated placements and supervision of 272 internship students (236 Diploma students, & 36 Certificate students), Held 2 internship reports, Offered practical lessons to 30 students.	To place and supervise more 148 internship students in the next quarter. To mark 420 internship reports in the subsequent quarters.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
Total For Budget Output		0.000
Wage Recurrent		0.000
Non Wage Recurrent		0.000
Arrears		0.000
AIA		0.000
Budget Output:320036 Research, Innovation and Technology Transfer		

VOTE: 303 Makerere University Business School

Quarter 3

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 publication, 1 completed research, 1 proposal approved for funding, 1 research meeting, 1 research review, to present 2 research papers in conference.	Had 1 research publication, Had 1 research paper completed, Held 2 research meeting, Had 2 Grants won, Had 2 new proposals approved for funding, Had 3 research papers reviewed.	To present more 2 research papers in the next subsequent quarters.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
224011 Research Expenses	14,373.400	
	Total For Budget Output	14,373.400
	Wage Recurrent	0.000
	Non Wage Recurrent	14,373.400
	Arrears	0.000
	<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, examine and Provide feedback to 1267 Diploma and Certificate students	Taught, Examined and provided feedback to 401 students (316 Diploma, 40 Luzira prisons, and 45 Certificate students), Reviewed 1 academic programme, Held 3 faculty and departmental meetings, Graduated 545 students in the period under review where 515 were Diploma students, Certificate 30 (HECBS 17 students & NCBA 13 students).	The variation of 866 students decrease taught was due to the competition in the market.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,792.019	
221009 Welfare and Entertainment	4,690.000	
222001 Information and Communication Technology Services.	2,670.000	
227001 Travel inland	1,451.500	
	Total For Budget Output	18,603.519
	Wage Recurrent	0.000
	Non Wage Recurrent	18,603.519
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320045 Affiliations and Extensions		

VOTE: 303 Makerere University Business School

Quarter 3

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		
Coordinate examining of 134 students in Private Affiliated Institutes	Coordinated teaching and examination of 11 UBTEB students in 3 Private Affiliated Institutions PAIs, Held 1 meeting.	The variation of 123 UBTEB students decrease was due to competition in the market.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	32,976.919
	Wage Recurrent	0.000
	Non Wage Recurrent	32,976.919
	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.		
Coordinate the marking of internship reports	Coordinated placements and supervision for 79 Diploma & Certificate Internship students, Held 3 Internship meeting.	To place and supervise 391 internship students in the next quarter. To coordinate marking of internship reports in the subsequent quarter.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224008 Educational Materials and Services		21,220.000
	Total For Budget Output	21,220.000
	Wage Recurrent	0.000
	Non Wage Recurrent	21,220.000
	Arrears	0.000
	AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		

VOTE: 303 Makerere University Business School

Quarter 3

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	Had 7 research paper published, Had 1 research paper completed, Held 2 research meetings at faculty level and 4 Departmental research meetings, Had 5 academic journals published, Had 1 new proposal approved for funding, Had 3 research papers reviewed. Had 42 staff mentored in research.	The variation of 6 research increase on publication was due to the availability of funds, To have more 2 new proposals approved for funding in the next quarter.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
224011 Research Expenses	7,262.544	
	Total For Budget Output	7,262.544
	Wage Recurrent	0.000
	Non Wage Recurrent	7,262.544
	Arrears	0.000
	<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, Examine and faculty coordinate activties for 1181 students	Taught 677 students, Examined 631 students, Graduated 314 students, Held 3 faculty and 6 departmental meetings.	The variation of 504 students decrease was due to withdrawal and backlog cases.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,049.463	
221001 Advertising and Public Relations	7,500.000	
221009 Welfare and Entertainment	8,937.600	
221011 Printing, Stationery, Photocopying and Binding	4,897.000	
221012 Small Office Equipment	2,930.000	
222001 Information and Communication Technology Services.	1,680.000	
223001 Property Management Expenses	1,000.000	
223005 Electricity	1,600.000	
223006 Water	3,000.000	
227001 Travel inland	2,740.000	
228001 Maintenance-Buildings and Structures	9,140.000	
282103 Scholarships and related costs	1,884.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	79,358.063
	Wage Recurrent	0.000
	Non Wage Recurrent	79,358.063
	Arrears	0.000
	AIA	0.000
	Total For Department	107,840.607
	Wage Recurrent	0.000
	Non Wage Recurrent	107,840.607
	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.		
Coordinate marking of 47 Internship reports, have 2 students events.	Placed and supervised 35 students for internship, Held 1 Internship meeting.	The variation of 12 students decrease was due to lack of placements.
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
224008 Educational Materials and Services	973.000	
	Total For Budget Output	973.000
	Wage Recurrent	0.000
	Non Wage Recurrent	973.000
	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 2 research publication, 1 research meeting, 2 research proposals approved, 1 research review, 1 research completed	Published 2 research papers, Reviewed 2 research paper, 1 Academic journals published, Had 28 staff mentored in research, Had 1 Collaboration, Had 1 Linkage, Had 1 new proposal approved for funding, Presented 2 research papers in the conference (AIMC), Completed 1 research paper and held 2 research meetings, 10 Engagements with stakeholders.	To have 2 research papers completed in the subsequent quarters. To mentor more 15 staff in research.

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Quarter 3

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		2,000.000
	Total For Budget Output	2,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,000.000
	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, examine & provide feedback to 214 students	Taught and Examined 116 students, Held 2 meetings, Graduated 91 students.	The variation of 98 students decrease was due to lack of fees.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,475.000
221001 Advertising and Public Relations		9,160.000
221009 Welfare and Entertainment		1,250.000
221011 Printing, Stationery, Photocopying and Binding		550.000
221012 Small Office Equipment		450.000
222001 Information and Communication Technology Services.		6,960.000
223001 Property Management Expenses		3,118.000
223005 Electricity		1,592.000
227001 Travel inland		3,580.000
228001 Maintenance-Buildings and Structures		1,380.000
	Total For Budget Output	33,515.000
	Wage Recurrent	0.000
	Non Wage Recurrent	33,515.000
	Arrears	0.000
	AIA	0.000
	Total For Department	36,488.000
	Wage Recurrent	0.000
	Non Wage Recurrent	36,488.000
	Arrears	0.000
	AIA	0.000
Department:012 Mbarara Campus		
Budget Output:320008 Community Outreach Services		

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Quarter 3

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 marking of the 350 internship reports	Coordinated internship placements and supervision of 205 students, Held 1 Internship meeting with second year students.	To place and supervise more 145 students for internship in the next quarter, To have marking of 205 Internship reports in the next quarter.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
224008 Educational Materials and Services	3,285.000	
	Total For Budget Output	3,285.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,285.000
	Arrears	0.000
	ALA	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 One (1) research paper published, 2 research meetings, 2 research proposal approvals, 2 reviews, to complete 2 research papers, to present 2 in conference, & to win 1 grant	Had 25 research publication, Held 5 research meetings, 1 Paper approved/accepted for publication 2 Manuscripts completed and submitted for publication 2 Manuscripts on- going, 47 staff mentored in research, Presented 3 research papers in the conference, Had 4 new proposals approved for funding, Had 1 research review.	The variation of 24 research increase in publication was due to availability of funds.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
224011 Research Expenses	20,336.985	
	Total For Budget Output	20,336.985
	Wage Recurrent	0.000
	Non Wage Recurrent	20,336.985
	Arrears	0.000
	ALA	0.000
Budget Output:320043 Teaching and Training		

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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 provide feedabck to 1025 students	Taught, Examined and provided feedback to 469 students, Graduated 150 Diploma/ Certificate students Held 3 campus meetings in the quarter.	The variation of 556 students decrease on those taught and examined was due to lack of fees.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,203.127	
221001 Advertising and Public Relations	9,902.500	
221009 Welfare and Entertainment	4,700.000	
221012 Small Office Equipment	1,800.000	
222001 Information and Communication Technology Services.	10,765.947	
223001 Property Management Expenses	3,638.000	
223006 Water	2,500.000	
227001 Travel inland	2,455.000	
228001 Maintenance-Buildings and Structures	213.000	
282103 Scholarships and related costs	3,500.000	
Total For Budget Output		55,677.574
Wage Recurrent		0.000
Non Wage Recurrent		55,677.574
Arrears		0.000
AIA		0.000
Total For Department		79,299.559
Wage Recurrent		0.000
Non Wage Recurrent		79,299.559
Arrears		0.000
AIA		0.000
Develoment Projects		
N/A		
Sub SubProgramme:02 General Administration and support services		
Departments		
Department:001 Central Administration		
Budget Output:000001 Audit and Risk Management		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
22% of Audit plans and reports generated. 20% of recommendations accepted	20% of Audit plans and reports generated, 20% of recommendations accepted.	The variation of 2% decrease of Audit plans & reports generated was due to the delays in submissions.
Print audit reports and prepare audit files, Hold review meetings, coordinate and follow up audit activities	Printed audit reports and prepared audit files, Held 1 review meeting, Had 2 engagement sessions with auditees, Visited 2 regional campuses.	To visit more 2 regional campuses, To have 1 more engagement session with auditees.
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		
Print audit reports and prepare audit files, Hold review meetings, coordinate and follow up audit activities	Printed 1 audit report and prepared audit files. Held 1 review meeting. Had 2 engagement sessions with auditees. Visited 2 regional campuses.	To visit more 2 regional campuses, To have 1 more engagement session with auditees.
Print audit reports and prepare audit files, Hold review meetings, coordinate and follow up audit activities	Printed 1 audit report & prepared audit files, Held 1 review meeting, Had 2 engagement session with auditees, Visited 2 regional campuses.	To visit more 2 regional campuses, To have 1 engagement session with auditees.
Print audit reports and prepare audit files, Hold review meetings, coordinate and follow up audit activities	Printed 1 audit report & prepared audit files, Held 1 review meeting, Had 2 engagement sessions with auditees, Visited 2 regional campuses.	To visit more 2 regional campuses in the next quarter.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,927.745
221002 Workshops, Meetings and Seminars		22,105.109
221011 Printing, Stationery, Photocopying and Binding		5,862.780
227001 Travel inland		2,002.530
	Total For Budget Output	57,898.164
	Wage Recurrent	0.000
	Non Wage Recurrent	57,898.164
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output: 000004 Finance and Accounting		

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Quarter 3

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		
Prepare Qtr two 2022/2023 financial, budget and revenue performance reports for both statutory and management	80% of accountability on advances achieved, 80% of payments were approved, Prepared Quarter two 2022/2023 financial, 85% of revenues collected, Prepared 1 asset register, Prepared Budget Performance Report & Submitted for both statutory and Management, Prepared Ministerial Policy Statement for FY 2023/2024 & Submitted.	To have 20% of accountabilities on advances done in the next quarter, To have the 20% of payments fully processed & paid.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,016.250	
221002 Workshops, Meetings and Seminars	58,480.000	
221016 Systems Recurrent costs	64,661.748	
222001 Information and Communication Technology Services.	6,112.693	
224011 Research Expenses	56,044.600	
227001 Travel inland	3,785.000	
Total For Budget Output		193,100.291
Wage Recurrent		0.000
Non Wage Recurrent		193,100.291
Arrears		0.000
AIA		0.000
Budget Output:000005 Human Resource Management		

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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		
Recruit/promote 174 staff, pay 100% staff salary and welfare, train 126 staff	Recruited 71 staff in school service (42 Academic staff, 13 Senior Administrative staff, 16 Support staff, & 6 Part time staff), Facilitated 33 staff on long term programmes (26 PhD, 6 Master, 1 Bachelor), Paid salaries of 1405 staff in January, 1412 staff in February & 1433 staff in March, The school processed allowances for 119 staff in Jan, 122 in Feb, 125 in March, The school purchased wedding gifts to 3 staff who wedded, The school processed tuition waiver for 2 staff on the Biological Children's Scheme, Paid condolences to 7 staff members who lost their dear ones, The school received 2 payments under the Workers Compensation Scheme, Medical facilitation was processed & paid to 16 staff, Loans disbursed to 73 staff.	The variation of 93 staff decrease on trained was due to the available funds.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211104 Employee Gratuity		117,570.968
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		317,180.194
212102 Medical expenses (Employees)		26,038.733
212103 Incapacity benefits (Employees)		14,741.170
221002 Workshops, Meetings and Seminars		2,300.000
221003 Staff Training		806,797.211
221009 Welfare and Entertainment		143,278.900
227001 Travel inland		43,417.850
	Total For Budget Output	1,471,325.026
	Wage Recurrent	0.000
	Non Wage Recurrent	1,471,325.026
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000006 Planning and Budgeting services		

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Quarter 3

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		
Quarterly monitoring and evaluation reports.	1 Approved Performance Contract, 50% of the reports were monitored and evaluated, 1 Approved Budget Performance Report for Q2, Approved 1 MPS, 1 staff list, 1 Asset register.	To implement 75% of the strategic plan in the next Quarter.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
221002 Workshops, Meetings and Seminars	28,676.722	
	Total For Budget Output	28,676.722
	Wage Recurrent	0.000
	Non Wage Recurrent	28,676.722
	Arrears	0.000
	<i>AIA</i>	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		
45% of the budget consumption on planned procurement achieved	80% of procurement plan achieved of the budget consumption, 20 evaluation meetings held.	The variation of 65% increase of the budget consumption on planned procurement was due to availability of funds.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211107 Boards, Committees and Council Allowances	19,900.957	
221002 Workshops, Meetings and Seminars	14,531.482	
227001 Travel inland	3,043.105	
	Total For Budget Output	37,475.544
	Wage Recurrent	0.000
	Non Wage Recurrent	37,475.544
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000010 Leadership and Management		

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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		
One policy approved and one legal case handled	13 legal cases are ongoing and out of 13, 6 are in court for hearing.	To approve 1 policy in the subsequent quarter, To hold 1 retreat for Appointments committee of council in the next quarter, To conclude 6 legal cases in the next quarter.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		311,457.704
221020 Litigation and related expenses		26,840.000
227001 Travel inland		72,748.683
	Total For Budget Output	411,046.387
	Wage Recurrent	0.000
	Non Wage Recurrent	411,046.387
	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		
15% of school activities properly administered, 20% contribution to research activities, have 2 economic policy research reports and 3 economic policy briefs	Held 2 Departmental meetings, 20% of staff claims settled, 25% of suppliers paid, 20% procured items distributed by stores, 4 Conference conducted (Leadership Conference in Bugolobi, Entrepreneurship Conference, Annual International Management Conference and Students Leader's Conference), 20% of school activities were properly administered, 20% contribution to research activities.	The variation of 5% increase of school activities administered was due to availability of funds, To have 2 economic policy research reports & 3 economic policy briefs in the subsequent quarters.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		15,656,727.152
212101 Social Security Contributions		3,980,912.146
221001 Advertising and Public Relations		67,825.000
221002 Workshops, Meetings and Seminars		89,163.208
221003 Staff Training		19,100.000
221007 Books, Periodicals & Newspapers		43,802.000

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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
221011 Printing, Stationery, Photocopying and Binding		492,973.253
221012 Small Office Equipment		725,321.280
221017 Membership dues and Subscription fees.		37,968.463
223001 Property Management Expenses		344,218.500
223003 Rent-Produced Assets-to private entities		197,768.200
223004 Guard and Security services		39,394.065
223005 Electricity		114,219.497
223006 Water		114,966.402
224010 Protective Gear		7,000.000
224011 Research Expenses		464,277.822
227001 Travel inland		113,721.022
227004 Fuel, Lubricants and Oils		377,450.372
228001 Maintenance-Buildings and Structures		133,993.150
262101 Contributions to International Organisations-Current		107,277.423
282301 Transfers to Government Institutions		1,600,000.000
	Total For Budget Output	24,728,078.955
	Wage Recurrent	15,656,727.152
	Non Wage Recurrent	9,071,351.803
	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		
Admit 11000 students on undergraduate and Diploma programmes, Graduate 4733 students on Graduate and Post-graduate programmes, Review 4 Masters programmes	295 applicants had been received for Diploma & Certificate programmes for AY 2023/24 admissions, 4578 students Graduated at the 73rd MUK graduation ceremony, 1142 students Graduated at the 16th MUBS graduation ceremony, Reviewed 2 Masters programmes, Issued 566 New Transcripts, 88 Certificates, 674 Certification, 51 Cover letters, 26 Identification & Introductory letters were issued to Companies/Organisations, Taught 13,706 students for semester 1 AY 2022/2023, Re submitted Bachelor of Business Intelligence & Data Analytics programmes to MUK for approval.	Receipt of online application is still ongoing, The variation of 155 students decrease on the 73rd Graduation was due to the delays in clearance, More Master programmes to be reviewed in the subsequent quarters.

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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		606,391.659
221005 Official Ceremonies and State Functions		57,919.400
221009 Welfare and Entertainment		38,543.400
221011 Printing, Stationery, Photocopying and Binding		776,061.728
227001 Travel inland		5,767.456
	Total For Budget Output	1,484,683.643
	Wage Recurrent	0.000
	Non Wage Recurrent	1,484,683.643
	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 skills development training to 1000 students, Conduct 1 (One) career guidance exhibitions, Organise women day celebrations	Conducted 1 skills development training to 1000 students, Conducted 1 career guidance exhibition, Organized the women's day celebrations, Held 2 meetings, 5 visits to secondary school, 11 businesses that participated in the hi innovator program and got awarded with 20000 USD funds where by 7 received their funding, MUBS eiic pipeline tracker over the course of 3 years had grown over time with over 500 learners doing online courses, About 36 entrepreneurs had been able to complete course with Certificates, Supported 10 students & youths from the community through our ideation sessions under the MUBS Innovation Startup Garage for the period Oct 2022 - Mar 2023.	4 businesses still waiting for due diligence & needs assessment to have them funded, 250 learners are currently doing the course.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		81,115.680
221001 Advertising and Public Relations		43,353.250
221002 Workshops, Meetings and Seminars		26,912.000
227001 Travel inland		20,425.400
	Total For Budget Output	171,806.330
	Wage Recurrent	0.000
	Non Wage Recurrent	171,806.330
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320010 E-Learning, and innovation services			
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, develop 1 self paced programme, consume 450mpbs of internet bandwidth	Conducted 70% of online teaching and assessed and 30% face to face, Developed 1 self paced programme, Consumed 378 mbps of internet bandwidth for the quarter.	The variation of 72 mbps decrease was because Arua campus was not connected.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			6,860.000
221008 Information and Communication Technology Supplies.			171,664.282
222001 Information and Communication Technology Services.			697.307
225101 Consultancy Services			129,673.160
227001 Travel inland			6,820.125
Total For Budget Output			315,714.874
Wage Recurrent			0.000
Non Wage Recurrent			315,714.874
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			
Have 21% structural routine and preventative maintenance done, have 1000 newly acquired assets engraved, pay insurance for 6 vehicles,	Had 80% structural routine and preventative maintenance done, Had 5000 assets engraved, Paid comprehensive insurance for 4 school vehicles, 5 Official vehicles repaired.	The variation of 2 school vehicles decrease on insurance was due to the available funds, The variation of 4000 increase on assets engraved was because of the Asset register that was supposed to be updated on IFMS, The variation of 59% increase on assets maintained was due to availability of funds.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			23,763.881
226001 Insurances			45,458.317
228001 Maintenance-Buildings and Structures			211,594.760
228002 Maintenance-Transport Equipment			11,254.321

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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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		59,998.442
228004 Maintenance-Other Fixed Assets		305,366.333
	Total For Budget Output	657,436.054
	Wage Recurrent	0.000
	Non Wage Recurrent	657,436.054
	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	NA	NA
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-19, have 15% improvement on staff and students fitness, conduct one Anti-drug campaign	Had 25% availability of drug supplies and health services for all campuses, Carried out 35% of laboratory tests at the center, Conducted 1 health education and sensitization talk in conjunction with the DOS on the disease prevention STD/HIV/AIDS transmission and COVID- 19, Had 15% improvement on staff and students fitness, Conducted circumcision exercise where 24 were circumcised of which 18 were students. Sensitization & creation of awareness about the benefits of circumcision was carried out for 2 days prior to the exercise.	To avail more drugs to main campus in the next quarter.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,915.119
221009 Welfare and Entertainment		3,260.000
224001 Medical Supplies and Services		265,453.781
	Total For Budget Output	309,628.900
	Wage Recurrent	0.000
	Non Wage Recurrent	309,628.900
	Arrears	0.000
	AIA	0.000
Budget Output:320026 Library services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010203 Digital repository developed for all education resource materials		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
Procure 1000 books, have 50 E-book sites	Purchased the remote access app (my loft), Request for subscription was made & payments were made.	To procure 1000 books in the next quarter, To make databases in the subsequent quarters, To have 50 E-book sites in the subsequent quarters.
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,146.263	
221007 Books, Periodicals & Newspapers	345,701.400	
221011 Printing, Stationery, Photocopying and Binding	44,059.752	
221017 Membership dues and Subscription fees.	65,700.000	
Total For Budget Output		473,607.415
Wage Recurrent		0.000
Non Wage Recurrent		473,607.415
Arrears		0.000
AIA		0.000
Total For Department		30,340,478.305
Wage Recurrent		15,656,727.152
Non Wage Recurrent		14,683,751.153
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		
Pay living out allowances to 1300 government sponsored students, facilitate 10 student activities, support religious activities, participate in 5 different leagues. Conduct a sign language training to staff to create awareness among the MUBS community.	Paid living out allowances to 1035 Government sponsored students, Had 16 students with disability and 5 helpers, Held a Graduate Research Center training, Course leaders training, Freshers'welcome party, Had students benchmark visit to Mt. Kenya University, Participated in 3 student activities (Cultural Gala, Guild campaign and counseling), Supported 3 religious activities for 3 religions, Participated in 4 different activities that is Inter University soccer league, Beach soccer league, Chess tournaments and Netball.	The variation of 465 students decrease on students paid for living out allowances was due to the available funds that time, To participate in more 3 activities in the next quarter, To have more soccer leagues next quarter.

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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		67,682.000
224008 Educational Materials and Services		85,349.562
282106 Contributions to Religious and Cultural institutions		62,050.000
282202 Transfer to Endowment and Convocation Funds		353,568.226
	Total For Budget Output	568,649.788
	Wage Recurrent	0.000
	Non Wage Recurrent	568,649.788
	Arrears	0.000
	AIA	0.000
	Total For Department	568,649.788
	Wage Recurrent	0.000
	Non Wage Recurrent	568,649.788
	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		
20% completion of ground floor and 30% completion og first floor	Renovation and Emergency repairs to Berlin building for lecturers office and Registrar's record keeping office.	Students parking construction on going and Renovations at Jinja Campus to create a clinic and staff room
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		
Completion and performance of defects liability period. Construction works completed at 100%	Renovated School Registrar's Records Office	Defects liability lacked funds
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	179,207.146
	GoU Development	179,207.146
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1607 Retooling of Makerere University Business School		
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		
60 Desktop computers, 12 scanners 20 printers to be procured	Procured 61 Desktops which were, 2 printers for the Registrar and Examination production Unit. 11 Laptops and 2 Scanners were also procured. 1300 chairs were procured and distributed to different offices. 5000 items were engraved and 1941 items re-valued by officials from the Ministry of Finance.	Installation of CCTV Cameras was halted due to financial constraints
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		
Install 30 CCTV cameras	Procured 1300 chairs and distributed them accordingly	Failure to release finances as budgeted. Only 9.8% of the budget was availed
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	146,766.667
	GoU Development	146,766.667
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	325,973.813
	GoU Development	325,973.813
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	31,927,528.030
	Wage Recurrent	15,656,727.152
	Non Wage Recurrent	15,944,827.065
	GoU Development	325,973.813
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 303 Makerere University Business School

Quarter 3

Quarter 3: 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	Conducted issuing of placement letters & receiving of acceptance letters to around 150 students, Held 3 Internship meeting.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
224008 Educational Materials and Services	10,026.185	
Total For Budget Output	10,026.185	
Wage Recurrent	0.000	
Non Wage Recurrent	10,026.185	
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 research publications 2 research proposals approved	Had 1 research paper published, 2 new proposals approved for funding, Held 3 research meetings, 5 Research papers completed, Had 5 papers presented in the conference (AIMC), Had 3 research papers reviewed, 40 staff mentored in research, Had 1 collaboration, Had 1 linkages, 1 Engagement with stakeholders.	
4 research publications 2 research proposals approved	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
224011 Research Expenses	12,875.000	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	12,875.000
		Wage Recurrent	0.000
		Non Wage Recurrent	12,875.000
		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 600 students		Taught, Examined and provided feedback to 356 students, Graduated 154 students in the 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)			25,746.419
221001 Advertising and Public Relations			8,654.000
221009 Welfare and Entertainment			3,040.000
221011 Printing, Stationery, Photocopying and Binding			3,207.500
221012 Small Office Equipment			2,041.000
222001 Information and Communication Technology Services.			14,000.000
223001 Property Management Expenses			4,000.000
223005 Electricity			3,900.000
227001 Travel inland			7,839.425
228001 Maintenance-Buildings and Structures			3,100.000
		Total For Budget Output	75,528.344
		Wage Recurrent	0.000
		Non Wage Recurrent	75,528.344
		Arrears	0.000
		AIA	0.000
		Total For Department	98,429.529
		Wage Recurrent	0.000
		Non Wage Recurrent	98,429.529
		Arrears	0.000
		AIA	0.000
Department:002 Faculty of Commerce			
Budget Output:320008 Community Outreach services			

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Quarter 3

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.		
- 799 students on internship -1 study trips -4 students associations events	Held 1 Internship meeting, Coordinated 250 Internship placements and supervision for 10 students.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
224008 Educational Materials and Services	71,131.200	
Total For Budget Output	71,131.200	
Wage Recurrent	0.000	
Non Wage Recurrent	71,131.200	
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		
-8 Publication -12 research proposals -1 funded grant -1 exchange programme	Presented 11 research papers in the conference (AIMC), 9 staff members were mentored in research, 3 research papers were completed, 5 research papers were published, Had 1 exchange program, Had 3 Collaborations Had 3 research papers reviewed, Carried out data collection, Held 2 research meetings.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
224011 Research Expenses	54,103.100	
Total For Budget Output	54,103.100	
Wage Recurrent	0.000	
Non Wage Recurrent	54,103.100	
Arrears	0.000	
AIA	0.000	
Budget Output:320043 Teaching and Training		

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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 3015 students	Held 3 faculty and departmental meetings, Provided feedback to 300 students, Taught 2600 students, Graduated 930 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)	1,738.600	
221009 Welfare and Entertainment	2,197.900	
222001 Information and Communication Technology Services.	14,340.000	
Total For Budget Output	18,276.500	
Wage Recurrent	0.000	
Non Wage Recurrent	18,276.500	
Arrears	0.000	
AIA	0.000	
Total For Department	143,510.800	
Wage Recurrent	0.000	
Non Wage Recurrent	143,510.800	
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 and supervised 400 students for internship, completed 2 student projects.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
224008 Educational Materials and Services	70,167.100	
Total For Budget Output	70,167.100	
Wage Recurrent	0.000	
Non Wage Recurrent	70,167.100	
Arrears	0.000	
AIA	0.000	
Budget Output:320036 Research, Innovation and Technology Transfer		

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Quarter 3

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 papers published in refereed journals -06 papers presented in the conferences	Published 2 research papers, Had 6 proposals approved for funding, 1 Grant, Held 1 research meeting, Presented 12 research paper in the conference.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
224011 Research Expenses	38,552.000	
	Total For Budget Output	38,552.000
	Wage Recurrent	0.000
	Non Wage Recurrent	38,552.000
	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, Examined and provided feedback to 1500 students, Organised 2 guest lectures, Held 3 faculty and departmental meetings, Graduated 550 students.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221009 Welfare and Entertainment	6,258.200	
222001 Information and Communication Technology Services.	4,740.000	
227001 Travel inland	2,250.700	
	Total For Budget Output	13,248.900
	Wage Recurrent	0.000
	Non Wage Recurrent	13,248.900
	Arrears	0.000
	AIA	0.000
	Total For Department	121,968.000
	Wage Recurrent	0.000
	Non Wage Recurrent	121,968.000
	Arrears	0.000
	AIA	0.000
Department:004 Faculty of Energy Economics and Mgt		

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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.		
- 469 students on internship -1 study tours and visits	Coordinated placements and supervision of 269 internship students, Held 1 Internship meeting, Had 2 outreach forums.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
224008 Educational Materials and Services	86,282.000	
Total For Budget Output	86,282.000	
Wage Recurrent	0.000	
Non Wage Recurrent	86,282.000	
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 publications - 4 research proposals approved -8 research papers presented in conferences -20 staff mentored in research	Had 2 research paper completed, Had 2 research proposals approved for funding, Had 3 research papers presented in the conference (AIMC), Had 5 staff mentored in research, Had 1 research publication, Had 2 academic journals published, Held 1 research meeting.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
224011 Research Expenses	14,741.992	
Total For Budget Output	14,741.992	
Wage Recurrent	0.000	
Non Wage Recurrent	14,741.992	
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 2600 students	Taught, Examined and coordinated faculty activities for 2500 students, Held 3 Faculty and Departmental meetings.	

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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)		2,962.600
221009 Welfare and Entertainment		2,807.500
222001 Information and Communication Technology Services.		2,340.000
	Total For Budget Output	8,110.100
	Wage Recurrent	0.000
	Non Wage Recurrent	8,110.100
	Arrears	0.000
	AIA	0.000
	Total For Department	109,134.092
	Wage Recurrent	0.000
	Non Wage Recurrent	109,134.092
	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	Coordinated Internship placements and supervision for 950 students, Held 5 Internship meeting, Conducted 5 activities.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
224008 Educational Materials and Services		126,802.200
	Total For Budget Output	126,802.200
	Wage Recurrent	0.000
	Non Wage Recurrent	126,802.200
	Arrears	0.000
	AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		

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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	Had 2 research papers completed, Had 22 research papers reviewed, Had 23 new research proposals approved for funding, Presented 11 research papers in the conference (AIMC), Held 27 meeting, Had 2 exchange programme, Mentored 63 staff in research, Had 2 collaboration, 2 Graduated business incubates.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
224011 Research Expenses	59,824.350	
Total For Budget Output	59,824.350	
Wage Recurrent	0.000	
Non Wage Recurrent	59,824.350	
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, Examined and coordinated faculty activities for 2044 students, Held 8 faculty and departmental meetings, Graduated 1094 students.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,050.000	
221009 Welfare and Entertainment	5,382.900	
222001 Information and Communication Technology Services.	6,090.000	
Total For Budget Output	15,522.900	
Wage Recurrent	0.000	
Non Wage Recurrent	15,522.900	
Arrears	0.000	
AIA	0.000	
Total For Department	202,149.450	
Wage Recurrent	0.000	
Non Wage Recurrent	202,149.450	
Arrears	0.000	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Department:006 Faculty of Graduate Studies and Research			
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
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		Carried out 1 research training, Received 3 visiting professors, Completed and Published 4 research papers, Developed 1 linkage, Funded 3 researches.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
224011 Research Expenses			30,102.806
Total For Budget Output			30,102.806
Wage Recurrent			0.000
Non Wage Recurrent			30,102.806
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 937 students -75% Completion rates for a particular AY intake		Taught and examined 800 students at completion rate of 75%.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			13,049.833
221009 Welfare and Entertainment			5,300.000
222001 Information and Communication Technology Services.			8,792.000
227001 Travel inland			3,370.000
Total For Budget Output			30,511.833
Wage Recurrent			0.000
Non Wage Recurrent			30,511.833
Arrears			0.000
AIA			0.000
Total For Department			60,614.639
Wage Recurrent			0.000
Non Wage Recurrent			60,614.639

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		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 Internship Placements and Supervision for 103 students, Held 4 Internship meetings, Conducted 2 Internship activities.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
224008 Educational Materials and Services			37,523.250
Total For Budget Output			37,523.250
Wage Recurrent			0.000
Non Wage Recurrent			37,523.250
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 1 research completed, Had 2 research papers presented in the conference (AIMC), Held 9 research meeting, Received 1 new proposals approved for funding, Had 4 research papers reviewed, Had 3 academic journals published, Mentored 33 staff in research, Had 2 Collaborations, Had 5 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

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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	Taught 919 students, Examined 1452 students and provided feedback to 100 students, Graduated 370 students, Held 4 affiliated institution meetings at the faculty.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221009 Welfare and Entertainment	2,900.000	
222001 Information and Communication Technology Services.	900.000	
	Total For Budget Output	3,800.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,800.000
	Arrears	0.000
	AIA	0.000
	Total For Department	86,323.250
	Wage Recurrent	0.000
	Non Wage Recurrent	86,323.250
	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	Placed and supervised 294 students for internship, Had 2 study trips, Organized 1 hospitality week where 70 students participated, Held 1 Internship meeting.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
224008 Educational Materials and Services	73,861.800	
	Total For Budget Output	73,861.800
	Wage Recurrent	0.000
	Non Wage Recurrent	73,861.800
	Arrears	0.000
	AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		

VOTE: 303 Makerere University Business School

Quarter 3

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		
-6 completed research projects -6 new proposals approved for funding -Participate in 5 conferences and present at least 10 papers	Completed 1 research, 2 research publications, 2 research proposal approved for funding, Held 1 research meeting, Presented 2 research papers in conference.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
224011 Research Expenses		29,324.600
	Total For Budget Output	29,324.600
	Wage Recurrent	0.000
	Non Wage Recurrent	29,324.600
	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 2916 students	Taught, Examined and coordinated faculty activities for 2800 students, Held 3 faculty and departmental 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)		2,803.000
221009 Welfare and Entertainment		4,560.000
222001 Information and Communication Technology Services.		11,563.800
224008 Educational Materials and Services		56,506.866
	Total For Budget Output	75,433.666
	Wage Recurrent	0.000
	Non Wage Recurrent	75,433.666
	Arrears	0.000
	AIA	0.000
	Total For Department	178,620.066
	Wage Recurrent	0.000
	Non Wage Recurrent	178,620.066
	Arrears	0.000
	AIA	0.000
Department:009 Faculty of Vocational Distance Education		

VOTE: 303 Makerere University Business School

Quarter 3

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.		
420 students on internship	Coordinated placements and supervision of 272 internship students (236 Diploma students, & 36 Certificate students), Held 2 internship reports, Offered practical lessons to 30 students.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
224008 Educational Materials and Services	29,832.789	
	Total For Budget Output	29,832.789
	Wage Recurrent	0.000
	Non Wage Recurrent	29,832.789
	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	Had 1 research publication, Had 1 research paper completed, Held 2 research meeting, Had 2 Grants won, Had 2 new proposals approved for funding, Had 3 research papers reviewed.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
224011 Research Expenses	25,573.400	
	Total For Budget Output	25,573.400
	Wage Recurrent	0.000
	Non Wage Recurrent	25,573.400
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		

VOTE: 303 Makerere University Business School

Quarter 3

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, Examined and provided feedback to 401 students (316 Diploma, 40 Luzira prisons, and 45 Certificate students), Reviewed 1 academic programme, Held 3 faculty and departmental meetings, Graduated 545 students in the period under review where 515 were Diploma students, Certificate 30 (HECBS 17 students & NCBA 13 students).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,532.709	
221009 Welfare and Entertainment	5,140.000	
222001 Information and Communication Technology Services.	4,740.000	
227001 Travel inland	1,751.500	
Total For Budget Output		31,164.209
Wage Recurrent		0.000
Non Wage Recurrent		31,164.209
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 teaching and examination of 11 UBTEB students in 3 Private Affiliated Institutions PAIs, Held 1 meeting.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,680.000	
Total For Budget Output		2,680.000
Wage Recurrent		0.000
Non Wage Recurrent		2,680.000
Arrears		0.000
AIA		0.000
Total For Department		89,250.398
Wage Recurrent		0.000
Non Wage Recurrent		89,250.398
Arrears		0.000

VOTE: 303 Makerere University Business School

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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 placements and supervision for 79 Diploma & Certificate Internship students, Held 3 Internship meeting.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
224008 Educational Materials and Services			47,800.004
Total For Budget Output			47,800.004
Wage Recurrent			0.000
Non Wage Recurrent			47,800.004
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 research publications		Had 7 research paper published, Had 1 research paper completed, Held 2 research meetings at faculty level and 4 Departmental research meetings, Had 5 academic journals published, Had 1 new proposal approved for funding, Had 3 research papers reviewed. Had 42 staff mentored in research.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
224011 Research Expenses			16,050.000
Total For Budget Output			16,050.000
Wage Recurrent			0.000
Non Wage Recurrent			16,050.000
Arrears			0.000
AIA			0.000
Budget Output:320043 Teaching and Training			

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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	Taught 677 students, Examined 631 students, Graduated 314 students, Held 3 faculty and 6 departmental 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)	57,221.261	
221001 Advertising and Public Relations	10,000.000	
221009 Welfare and Entertainment	14,457.600	
221011 Printing, Stationery, Photocopying and Binding	7,837.000	
221012 Small Office Equipment	3,930.000	
222001 Information and Communication Technology Services.	7,230.000	
223001 Property Management Expenses	3,500.000	
223005 Electricity	2,999.177	
223006 Water	9,000.000	
224008 Educational Materials and Services	29,417.000	
227001 Travel inland	5,185.000	
228001 Maintenance-Buildings and Structures	11,768.000	
282103 Scholarships and related costs	6,741.000	
Total For Budget Output		169,286.038
Wage Recurrent		0.000
Non Wage Recurrent		169,286.038
Arrears		0.000
AIA		0.000
Total For Department		233,136.042
Wage Recurrent		0.000
Non Wage Recurrent		233,136.042
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	Placed and supervised 35 students for internship, Held 1 Internship meeting.	

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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		6,923.000
	Total For Budget Output	6,923.000
	Wage Recurrent	0.000
	Non Wage Recurrent	6,923.000
	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 research publications	Published 2 research papers, Reviewed 2 research paper, 1 Academic journals published, Had 28 staff mentored in research, Had 1 Collaboration, Had 1 Linkage, Had 1 new proposal approved for funding, Presented 2 research papers in the conference (AIMC), Completed 1 research paper and held 2 research meetings, 10 Engagements with stakeholders.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
224011 Research Expenses		2,000.000
	Total For Budget Output	2,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,000.000
	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, Graduated 91 students.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,797.500

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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
221001 Advertising and Public Relations		9,160.000
221009 Welfare and Entertainment		1,750.000
221011 Printing, Stationery, Photocopying and Binding		550.000
221012 Small Office Equipment		450.000
222001 Information and Communication Technology Services.		7,260.000
223001 Property Management Expenses		3,118.000
223005 Electricity		1,932.000
227001 Travel inland		5,510.000
228001 Maintenance-Buildings and Structures		2,280.000
282103 Scholarships and related costs		1,300.000
	Total For Budget Output	46,107.500
	Wage Recurrent	0.000
	Non Wage Recurrent	46,107.500
	Arrears	0.000
	AIA	0.000
	Total For Department	55,030.500
	Wage Recurrent	0.000
	Non Wage Recurrent	55,030.500
	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		Coordinated internship placements and supervision of 205 students, Held 1 Internship meeting with second year students.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
224008 Educational Materials and Services		26,578.800
	Total For Budget Output	26,578.800
	Wage Recurrent	0.000
	Non Wage Recurrent	26,578.800
	Arrears	0.000
	AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		

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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		
- Have 4 Research Publications	Had 25 research publication, Held 5 research meetings, 1 Paper approved/accepted for publication 2 Manuscripts completed and submitted for publication 2 Manuscripts on- going, 47 staff mentored in research, Presented 3 research papers in the conference, Had 4 new proposals approved for funding, Had 1 research review.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
224011 Research Expenses		20,336.985
	Total For Budget Output	20,336.985
	Wage Recurrent	0.000
	Non Wage Recurrent	20,336.985
	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, Examined and provided feedback to 469 students, Graduated 150 Diploma/ Certificate students Held 3 campus meetings in the 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)		36,138.900
221001 Advertising and Public Relations		9,902.500
221009 Welfare and Entertainment		4,700.000
221012 Small Office Equipment		1,800.000
222001 Information and Communication Technology Services.		14,725.947
223001 Property Management Expenses		3,638.000
223006 Water		2,500.000
227001 Travel inland		4,775.000
228001 Maintenance-Buildings and Structures		213.000
282103 Scholarships and related costs		3,500.000
	Total For Budget Output	81,893.347
	Wage Recurrent	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	81,893.347
	Arrears	0.000
	AIA	0.000
	Total For Department	128,809.132
	Wage Recurrent	0.000
	Non Wage Recurrent	128,809.132
	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	
100% delivery of Audit Report and plans 80% of recommendations accepted and implemented by management	20% of Audit plans and reports generated, 20% of recommendations accepted.
- 100% Delivery of audit report and plans -80% of Recommendations accepted and implemented by Management	Printed audit reports and prepared audit files, Held 1 review meeting, Had 2 engagement sessions with auditees, Visited 2 regional campuses.

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	Printed 1 audit report and prepared audit files. Held 1 review meeting. Had 2 engagement sessions with auditees. Visited 2 regional campuses.
- 100% Delivery of audit report and plans -80% of Recommendations accepted and implemented by Management	Printed 1 audit report & prepared audit files, Held 1 review meeting, Had 2 engagement session with auditees, Visited 2 regional campuses.
- 100% Delivery of audit report and plans -80% of Recommendations accepted and implemented by Management	Printed 1 audit report & prepared audit files, Held 1 review meeting, Had 2 engagement sessions with auditees, Visited 2 regional campuses.

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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)		47,927.745
221002 Workshops, Meetings and Seminars		31,905.109
221011 Printing, Stationery, Photocopying and Binding		15,274.937
227001 Travel inland		11,852.530
	Total For Budget Output	106,960.321
	Wage Recurrent	0.000
	Non Wage Recurrent	106,960.321
	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%	80% of accountability on advances achieved, 80% of payments were approved, Prepared Quarter two 2022/2023 financial, 85% of revenues collected, Prepared 1 asset register, Prepared Budget Performance Report & Submitted for both statutory and Management, Prepared Ministerial Policy Statement for FY 2023/2024 & Submitted.	
-Quarterly Financial Reports prepared		
-One Annual Board of Survey Report submitted		
-Quarterly Budget Performance Reports submitted		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		191,813.190
221002 Workshops, Meetings and Seminars		70,000.000
221016 Systems Recurrent costs		84,131.748
222001 Information and Communication Technology Services.		6,112.693
224011 Research Expenses		56,044.600
227001 Travel inland		8,765.000
	Total For Budget Output	416,867.231
	Wage Recurrent	0.000
	Non Wage Recurrent	416,867.231
	Arrears	0.000
	AIA	0.000
Budget Output:000005 Human Resource Management		

VOTE: 303 Makerere University Business School**Quarter 3**

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		
-Recruit/ promote 696 competitively qualified and highly motivated staff -100% of salaries paid and welfare facilitated -Train 505 staff in short-term and long-term academic and professional programmes		Recruited 71 staff in school service (42 Academic staff, 13 Senior Administrative staff, 16 Support staff, & 6 Part time staff), Facilitated 33 staff on long term programmes (26 PhD, 6 Master, 1 Bachelor), Paid salaries of 1405 staff in January, 1412 staff in February & 1433 staff in March, The school processed allowances for 119 staff in Jan, 122 in Feb, 125 in March, The school purchased wedding gifts to 3 staff who wedded, The school processed tuition waiver for 2 staff on the Biological Children's Scheme. Paid condolences to 7 staff members who lost their dear ones, The school received 2 payments under the Workers Compensation Scheme, Medical facilitation was processed & paid to 16 staff, Loans disbursed to 73 staff.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211104 Employee Gratuity	287,126.776	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,949,042.113	
212102 Medical expenses (Employees)	438,367.733	
212103 Incapacity benefits (Employees)	75,725.088	
221002 Workshops, Meetings and Seminars	4,750.000	
221003 Staff Training	1,209,609.133	
221009 Welfare and Entertainment	390,952.688	
227001 Travel inland	85,161.663	
Total For Budget Output		5,440,735.194
Wage Recurrent		0.000
Non Wage Recurrent		5,440,735.194
Arrears		0.000
<i>AIA</i>		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 -Quarterly Monitoring and evaluation reports prepared		1 Approved Performance Contract, 50% of the reports were monitored and evaluated, 1 Approved Budget Performance Report for Q2, Approved 1 MPS, 1 staff list, 1 Asset register.

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item			Spent
221002 Workshops, Meetings and Seminars			63,257.412
221011 Printing, Stationery, Photocopying and Binding			1,800.000
	Total For Budget Output		65,057.412
	Wage Recurrent		0.000
	Non Wage Recurrent		65,057.412
	Arrears		0.000
	<i>AIA</i>		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		80% of procurement plan achieved of the budget consumption, 20 evaluation meetings held.	
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			26,999.201
221002 Workshops, Meetings and Seminars			14,531.482
227001 Travel inland			3,043.105
	Total For Budget Output		44,573.788
	Wage Recurrent		0.000
	Non Wage Recurrent		44,573.788
	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		13 legal cases are ongoing and out of 13, 6 are in court for hearing.	
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			790,046.103
221020 Litigation and related expenses			49,840.000
227001 Travel inland			199,714.884

VOTE: 303 Makerere University Business School**Quarter 3**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	1,039,600.987
	Wage Recurrent	0.000
	Non Wage Recurrent	1,039,600.987
	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	Held 2 Departmental meetings, 20% of staff claims settled, 25% of suppliers paid, 20% procured items distributed by stores, 4 Conference conducted (Leadership Conference in Bugolobi, Entrepreneurship Conference, Annual International Management Conference and Students Leader's Conference), 20% of school activities were properly administered, 20% contribution to research activities.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
211101 General Staff Salaries	46,976,521.152
212101 Social Security Contributions	6,315,815.932
221001 Advertising and Public Relations	145,983.250
221002 Workshops, Meetings and Seminars	205,084.708
221003 Staff Training	28,847.200
221007 Books, Periodicals & Newspapers	83,502.000
221011 Printing, Stationery, Photocopying and Binding	1,194,199.086
221012 Small Office Equipment	1,146,295.007
221017 Membership dues and Subscription fees.	37,968.463
222001 Information and Communication Technology Services.	213,800.000
223001 Property Management Expenses	619,175.569
223003 Rent-Produced Assets-to private entities	692,797.400
223004 Guard and Security services	45,179.222
223005 Electricity	545,520.516
223006 Water	427,743.218
224010 Protective Gear	7,000.000
224011 Research Expenses	489,277.822
227001 Travel inland	266,514.915
227004 Fuel, Lubricants and Oils	1,108,019.122
228001 Maintenance-Buildings and Structures	175,136.450

VOTE: 303 Makerere University Business School

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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
262101 Contributions to International Organisations-Current		140,000.003
282301 Transfers to Government Institutions		1,716,836.814
	Total For Budget Output	62,581,217.849
	Wage Recurrent	46,976,521.152
	Non Wage Recurrent	15,604,696.697
	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		
-16000 registered students -5733 graduated student -12000 admitted students -14 reviewed master programmes	295 applicants had been received for Diploma & Certificate programmes for AY 2023/24 admissions, 4578 students Graduated at the 73rd MUK graduation ceremony, 1142 students Graduated at the 16th MUBS graduation ceremony, Reviewed 2 Masters programmes, Issued 566 New Transcripts, 88 Certificates, 674 Certification, 51 Cover letters, 26 Identification & Introductory letters were issued to Companies/Organisations, Taught 13,706 students for semester 1 AY 2022/2023, Re submitted Bachelor of Business Intelligence & Data Analytics programmes to MUK for approval.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,101,472.353
221005 Official Ceremonies and State Functions		101,951.476
221009 Welfare and Entertainment		56,134.800
221011 Printing, Stationery, Photocopying and Binding		1,001,881.908
227001 Travel inland		7,667.456
	Total For Budget Output	2,269,107.993
	Wage Recurrent	0.000
	Non Wage Recurrent	2,269,107.993
	Arrears	0.000
	AIA	0.000
Budget Output:320008 Community Outreach services		

VOTE: 303 Makerere University Business School

Quarter 3

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.		
<div>-2000 students undergo skills development</div> <div>-Extend career guidance to 20 secondary schools</div>		<div>Conducted 1 skills development training to 1000 students,</div> <div>Conducted 1 career guidance exhibition,</div> <div>Organized the women's day celebrations,</div> <div>Held 2 meetings,</div> <div>5 visits to secondary school,</div> <div>11 businesses that participated in the hi innovator program and got awarded with 20000 USD funds where by 7 received their funding,</div> <div>MUBS eiic pipeline tracker over the course of 3 years had grown over time with over 500 learners doing online courses,</div> <div>About 36 entrepreneurs had been able to complete course with Certificates,</div> <div>Supported 10 students & youths from the community through our ideation sessions under the MUBS Innovation Startup Garage for the period Oct 2022 - Mar 2023.</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)	111,086.680	
221001 Advertising and Public Relations	75,160.250	
221002 Workshops, Meetings and Seminars	32,212.000	
221011 Printing, Stationery, Photocopying and Binding	7,500.000	
227001 Travel inland	31,056.400	
Total For Budget Output		257,015.330
Wage Recurrent		0.000
Non Wage Recurrent		257,015.330
Arrears		0.000
AIA		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		
<div>-Adopted 70% online teaching and assessment and 30% face to face</div> <div>-Increased internet bandwidth from 55mbos to 60mbo</div> <div>-Approved 1 (one) MBA and BBA self paced programme</div>		<div>Conducted 70% of online teaching and assessed and 30% face to face,</div> <div>Developed 1 self paced programme,</div> <div>Consumed 378 mbps of internet bandwidth for the quarter.</div>
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	9,150.875	
221008 Information and Communication Technology Supplies.	462,414.282	
222001 Information and Communication Technology Services.	360,000.000	
225101 Consultancy Services	221,803.000	
227001 Travel inland	9,445.125	

VOTE: 303 Makerere University Business School

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	1,062,813.282
	Wage Recurrent	0.000
	Non Wage Recurrent	1,062,813.282
	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% structural routine and preventative maintenance done, Had 5000 assets engraved, Paid comprehensive insurance for 4 school vehicles, 5 Official vehicles repaired.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,763.881
226001 Insurances	45,458.317
228001 Maintenance-Buildings and Structures	659,455.747
228002 Maintenance-Transport Equipment	48,319.663
228003 Maintenance-Machinery & Equipment Other than Transport	81,252.924
228004 Maintenance-Other Fixed Assets	575,366.333
Total For Budget Output	1,433,616.865
Wage Recurrent	0.000
Non Wage Recurrent	1,433,616.865
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	NA
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VOTE: 303 Makerere University Business School

Quarter 3

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	Had 25% availability of drug supplies and health services for all campuses, Carried out 35% of laboratory tests at the center, Conducted 1 health education and sensitization talk in conjunction with the DOS on the disease prevention STD/HIV/AIDS transmission and COVID-19, Had 15% improvement on staff and students fitness, Conducted circumcision exercise where 24 were circumcised of which 18 were students. Sensitization & creation of awareness about the benefits of circumcision was carried out for 2 days prior to the exercise.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,866.189	
221009 Welfare and Entertainment	6,360.000	
224001 Medical Supplies and Services	314,336.991	
Total For Budget Output		379,563.180
Wage Recurrent		0.000
Non Wage Recurrent		379,563.180
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	Purchased the remote access app (my loft), Request for subscription was made & payments were made.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,934.668	
221007 Books, Periodicals & Newspapers	345,701.400	
221011 Printing, Stationery, Photocopying and Binding	44,059.752	
221017 Membership dues and Subscription fees.	110,000.000	
Total For Budget Output		547,695.820
Wage Recurrent		0.000
Non Wage Recurrent		547,695.820
Arrears		0.000

VOTE: 303 Makerere University Business School

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	AIA		0.000
	Total For Department		75,644,825.252
	Wage Recurrent		46,976,521.152
	Non Wage Recurrent		28,668,304.100
	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 1035 Government sponsored students,</div> <div>Had 16 students with disability and 5 helpers,</div> <div>Held a Graduate Research Center training, Course leaders training,</div> <div>Freshers'welcome party,</div> <div>Had students benchmark visit to Mt. Kenya University,</div> <div>Participated in 3 student activities (Cultural Gala, Guild campaign and counseling),</div> <div>Supported 3 religious activities for 3 religions,</div> <div>Participated in 4 different activities that is Inter University soccer league, Beach soccer league, Chess tournaments and Netball.</div>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221009 Welfare and Entertainment			67,682.000
224008 Educational Materials and Services			170,749.562
282103 Scholarships and related costs			2,094,949.202
282106 Contributions to Religious and Cultural institutions			87,489.000
282202 Transfer to Endowment and Convocation Funds			1,084,831.000
Total For Budget Output			3,505,700.764
Wage Recurrent			0.000
Non Wage Recurrent			3,505,700.764
Arrears			0.000
AIA			0.000
Total For Department			3,505,700.764
Wage Recurrent			0.000
Non Wage Recurrent			3,505,700.764
Arrears			0.000
AIA			0.000
Development Projects			

VOTE: 303 Makerere University Business School

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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	Renovation and Emergency repairs to Berlin building for lecturers office and Registrar's record keeping office.	
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	Renovated School Registrar's Records Office	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
312121 Non-Residential Buildings - Acquisition	179,207.146	
Total For Budget Output	179,207.146	
GoU Development	179,207.146	
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 cameras1 -9 projectors/PAS, 100UPS and 60 Desktops -Assorted office furniture	Procured 61 Desktops which were, 2 printers for the Registrar and Examination production Unit. 11 Laptops and 2 Scanners were also procured. 1300 chairs were procured and distributed to different offices. 5000 items were engraved and 1941 items re-valued by officials from the Ministry of Finance.	
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 cameras1 -9 projectors/PAS, 100UPS and 60 Desktops -Assorted office furniture	Procured 1300 chairs and distributed them accordingly	

VOTE: 303 Makerere University Business School

Quarter 3

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		UShs Thousand
Item		Spent
312231 Office Equipment - Acquisition		146,766.667
	Total For Budget Output	146,766.667
	GoU Development	146,766.667
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	325,973.813
	GoU Development	325,973.813
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	80,983,475.727
	Wage Recurrent	46,976,521.152
	Non Wage Recurrent	33,680,980.762
	GoU Development	325,973.813
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 303 Makerere University Business School

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:01		
Sub SubProgramme:01 Delivery of Tertiary Education Programme		
Departments		
Department:001 Arua Campus		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
180 students on internship	NA	Conduct internship 60 students who delayed to be placed, To hold 1 Internship meeting.
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 research publications	NA	NA
2 research proposals approved		
4 research publications	NA	Have 1 Publication in a Journal of good repute, 1 research approval for funding, Hold 1 research meeting.
2 research proposals approved		
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 600 students	NA	Teach and examine 600 students, Provide feed back to 300 students, Hold 2 meetings.
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	Conducting 1 student event	Conduct 1 student event
-1 study trips		Mark field attachment reports of 506 students
-4 students associations events		
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		
-8 Publication	Conduct 1 research workshop, have 2 research reviewers, present 3 papers in conferences, Carry out data collection	Conduct 1 research workshop, have 2 research reviewers, present 3 papers in conferences, Carry out data collection, 1 research meeting.
-12 research proposals		
-1 funded grant		
-1 exchange programme		

VOTE: 303 Makerere University Business School

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Teach and examine 3015 students	NA	Teach and examine 3015 students - Semester two 2022-23, Hold 2 meetings.
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	coordinate the supervision of intership for 550 students	coordinate the supervision of internship for 550 students, To have 1 Internship meeting.
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	Publish one (1) research papers and present 1 research papers in the conference	Publish one (1) research papers and present 1 research papers in the conference, Have 1 research meeting, To have 2 research reviews.
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	Teach, Examine and provide feedback to 1665 students	Teach, Examine and provide feedback to 1665 students, To have 2 meeting.
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	Coordinate internship student placement	Coordinate internship placements for 450 students, Hold 2 Internship meetings.
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	have 1 completed research, 1 research proposal approved, 2 research papers presented inconference and 5 staff mentored in research	To complete 1 research paper, 1 research proposal approved for funding, 2 research papers presented in conference and 5 staff mentored in research.

VOTE: 303 Makerere University Business School

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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	Teach, Examine and coordiante faculty activties for 2600 students	Teach, Examine and coordinate faculty activities for 2600 students, To hold 2 meetings.
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	Coordinate marking of 818 intership reports	Coordinate marking of 818 intership reports
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		
- 8 Publication -12 research proposals -1 funded grant -1 exchange programmes - 3 graduated business incubates	Have 2 research papers published and 3 research proposals approved	Have 2 research papers published and 3 research proposals approved for funding, Hold 1 research meeting, To complete 2 research meetings.
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	Condcut 2 study trips,provide feedback to students,	Conduct 2 study trips, provide feedback to 2400 students, Teach and Examine 4058 students, To hold 2 meetings.
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		
-Scheduled 4 visiting professors -Have 3 linkages -4 completed and published research -4 funded research -10 staff to graduate each year with PhD	Have 1 research completed and 1 research funded	Have 1 research completed and 1 research funded, Carry viva voice to Masters students' proposals, hold 2 meetings, 2 publications.
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	Teach, exaxime and coordinate faculty activties of 937 students	Teach, examine and coordinate faculty activities of 937 students, Hold 3 meetings.
Department:007 Faculty of Management		

VOTE: 303 Makerere University Business School

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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	Coordinate internship supervision for 303 students	Coordinate internship supervision for 303 students, Hold 1 internship meetings.
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	NA	Complete 2 research papers, Approve 2 new proposals for funding, Participate in 2 Conferences & Present 5 research papers, Hold 2 research meeting.
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 1238 students	NA	Teach and examine 1300 students, Provide feed back to 1238 students, Hold 3 meetings.
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	Coordinate internship placement	Coordinate internship placements for 350 students, Conduct food practicals assessment to 200 Catering students, to hold 1 internship meeting.
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	Have 1 research completed, 1 research proposal approved and 1 research paper presented in conference	Have 1 research completed, 1 research proposal approved and 1 research paper presented in conference
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 2916 students	Teach, examine and coordinate faculty activities for 2916 students	Teach, examine and coordinate faculty activities for 2916 students
Department:009 Faculty of Vocational Distance Education		

VOTE: 303 Makerere University Business School

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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.		
420 students on internship		Place, supervise and mark reports of 103 students
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	1 research seminar	To have 1 research seminar, 1 meeting, 2 research publications, 1 research review & to complete 2 research papers.
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 1267 students at MUBS campus, 9 affiliated institutes and 4 regional campuses	Teach, Examine and provide feedback to 1267 Diploma and Certificate students	Teach, Examine and provide feedback to 1267 Diploma and Certificate students, Conduct exams at Luzira Prison , To hold 2 meetings.
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	NA	Cordinate Affiliated institutions exams for semester two
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	Coordinate the placement of students	Coordinate the placement of 350 students, Hold 1 Internship meeting.
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 research publications	Have 1 research paper published	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.

VOTE: 303 Makerere University Business School

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Teach and examine 1181 students	old 6 faculty meetings, have 4 promotional adverts, comduct 2 CSR, 3 student activties, provide feedback to students	Hold 6 faculty meetings, Have 4 promotional adverts, Conduct 2 CSR, 3 student activties, Teach, examine & provide feedback to 1200 students.
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	NA	Supervise 25 students on Internship, hold 1 Internship meeting.
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 research publications	NA	Present Research findings to Research Commitee of MUBS, To have 2 publications, 2 reviews, 1 research completed, 1 research meeting, To have 2 research approved for funding.
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	NA	Teach and examine 214 students for semester two, To provide feed back to 200 students, To hold 2 meetings.
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	NA	Place and supervise 150students
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	Have one (1) research paper published	Have one (1) research paper published

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
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	NA	Teach and Examine 800 students in Semester two
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 General Administration and support services		
<i>Departments</i>		
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		
100% delivery of Audit Report and plans 80% of recommendations accepted and implemented by management	31% of Audit plans and reports generated. 20% of recommendations accepted and implemented by management	31% of Audit plans and reports generated. 20% of recommendations accepted and implemented by management
- 100% Delivery of audit report and plans -80% of Recommendations accepted and implemented by Management	NA	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	NA	Generate Quarter three Audit Report and monitoring
- 100% Delivery of audit report and plans -80% of Recommendations accepted and implemented by Management	NA	Visit Regional Campuses to assess compliance
- 100% Delivery of audit report and plans -80% of Recommendations accepted and implemented by Management	NA	Present Quarter three Reports to Audit Committee of Council
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	Prepare Qtr three 2022/23 financial, budget and revenue performance reports	Prepare Qtr three 2022/23 financial, budget and revenue performance reports

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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 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	Recruit/promote 174 staff, pay 100% staff salary and welfare, train 125 staff in different disciplines	Recruit/promote 174 staff, pay 100% staff salary and welfare, train 125 staff in different disciplines
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 -Quarterly Monitoring and evaluation reports prepared	Generate quarterly monitoring and evaluation reports	Generate and assess quarterly monitoring and evaluation reports
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	10% of the budget on consumption on planned procurement achieved	20% of the budget on consumption on planned procurement achieved
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	Have one policy approved, one legal case handled	Have one policy approved, one legal case handled Conduct a Benchmark Visit for the new Board to Nairobi, Mt. Kenya University
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	30% of school activities properly administered, 20% contribution to research activities, Have 2 economic policy research reports and 3 economic policy briefs	30% of school activities properly administered, 20% contribution to research activities, Have 2 economic policy research reports and 3 economic policy briefs

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
-16000 registered students -5733 graduated student -12000 admitted students -14 reviewed master programmes	Register and lecture 16000 students, graduate 1000 on Diploma and Certificate programmes, Review 4 Masters programme	Register and lecture 16000 students, graduate 1000 on Diploma and Certificate programmes, Review 4 Masters programme Conduct Semester two 2022/23 examinations
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	Conduct career guidance to 5 secondary schools	Conduct career guidance to 5 secondary schools
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	Conduct 70% of Online teaching and assessment and 30% face to face, consume 450mbps of internet bandwidth, develop 1 self paced programme	Conduct 70% of Online teaching and assessment and 30% face to face, consume 450mbps of internet bandwidth, develop 1 self paced programme
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	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	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
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	NA	NA

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
-95% drugs stocked - 4 Re-current Health campaigns - 50per cent improvement of staff and students fitness - One Anti drug campaign undertaken	Have 25% availability of drug supplies and health services for all campuses, conduct 1 health education and sensitization talk on disease prevention STD/HIV/AIDS transmission and COVID vaccination, have 20% of staff and students fitness	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
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	Have 50 E -book sites and bind newspapers for the financial year	Have 50 E -book sites and bind newspapers for the financial year
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		
-Have 20 Sports leagues & wins -Feed and provide living allowances to 1300 government students - Support 3 religious groups - Coordinate 33 student activities	Faciliate 6 student activties, Support religius activties, participate in 5 different leagues	Faciliate 6 student activties, Support religius activties, participate in 5 different leagues
<i>Develoment Projects</i>		
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	Supervision Reports	Supervision Reports generated
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	Defects Rectification certificate	Defects Rectification certificate

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1607 Retooling of Makerere University Business School		
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 cameras1 -9 projectors/PAS, 100UPS and 60 Desktops -Assorted office furniture	Procure assorted furniture	Payment of procured assorted furniture
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 cameras1 -9 projectors/PAS, 100UPS and 60 Desktops -Assorted office furniture	Procure assorted furniture	Procure assorted furniture

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Quarter 3

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 Q3
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

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Table 4.2: Off-Budget Expenditure By Department and Project

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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:	<ul style="list-style-type: none"> - 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:	<ul style="list-style-type: none"> - One (1) created and furnished Nursing home - 8 female staff sponsored to undergo further training. - 32 PWDs facilitated
Actual Expenditure By End Q3	0.0256
Performance as of End of Q3	Held a Disability awareness week; facilitated 16 students with disabilities and 5 helpers.
Reasons for Variations	Staff to be trained in quarter 4 on Short Courses

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:	<ul style="list-style-type: none"> - 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:	<ul style="list-style-type: none"> - 4 sensitization talks - Designed and printed of 2000 IEC materials - Two sessions for counseling testing - 50 males safely circumcised
Actual Expenditure By End Q3	0.08
Performance as of End of Q3	Two sensitization talks on healthy tips. Circumsised 80 students and held a counselling session
Reasons for Variations	More 30 people were voluntarily circumcised after the sensitization talk

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

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Quarter 3

Performance Indicators:	- 80% maintained compound - Planting of 5,000 trees - A digitized storage facility - Environmental Policy approved
Actual Expenditure By End Q3	0.0125
Performance as of End of Q3	80% of School property maintained, On-line exams for students at 80% as a policy on paper reduction
Reasons for Variations	Tree planting to be handled in Quarter four 2022-23

iv) Covid

Objective:	To increase awareness of COVID -19 and successful implementation of SOPs
Issue of Concern:	Lack of framework for promotion of safety at the University and containment of global emergencies
Planned Interventions:	- Expand and renovate the existing a new Health Centre and provision physical health facilities and counselling of staff and students -Medical supplies related to COVID-19 (Screening, sanitation, fumigation - Facilitating Social Distance in lecture
Budget Allocation (Billion):	0.400
Performance Indicators:	- Conduct 40% online classes - improved health centre and 80% stocked with medical supplies
Actual Expenditure By End Q3	0.386
Performance as of End of Q3	Online classes was conducted at 80%; Healthy care facility open 24hrs and drugs for regional Campuses stocked at 100%
Reasons for Variations	Main Campus to be stocked with more drugs in Quarter four

