

VOTE: 303 Makerere University Business School

Quarter 2

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	62.645	62.645	34.463	34.463	55.0 %	55.0 %	100.0 %
	Non-Wage	41.038	48.171	21.083	19.434	51.0 %	47.4 %	92.2 %
Dev.	GoU	2.126	2.126	1.063	0.314	50.0 %	14.8 %	29.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		105.809	112.942	56.609	54.211	53.5 %	51.2 %	95.8 %
Total GoU+Ext Fin (MTEF)		105.809	112.942	56.609	54.211	53.5 %	51.2 %	95.8 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		105.809	112.942	56.609	54.211	53.5 %	51.2 %	95.8 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		105.809	112.942	56.609	54.211	53.5 %	51.2 %	95.8 %
Total Vote Budget Excluding Arrears		105.809	112.942	56.609	54.211	53.5 %	51.2 %	95.8 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	105.809	112.942	56.609	54.211	53.5 %	51.2 %	95.8%
Sub SubProgramme:01 Delivery of Tertiary Education Programme	2.938	2.938	1.521	1.282	51.8 %	43.6 %	84.3%
Sub SubProgramme:02 General Administration and support services	102.871	110.004	55.088	52.929	53.6 %	51.5 %	96.1%
Total for the Vote	105.809	112.942	56.609	54.211	53.5 %	51.2 %	95.8 %

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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****Programme:12 Human Capital Development****Sub SubProgramme:01 Delivery of Tertiary Education Programme****Sub Programme: 01 Education,Sports and skills**

0.025	Bn Shs	Department : 001 Arua Campus
		Reason: The funds are to be processed in quarter three when the procurement process is completed and marking of students scripts is finalized. Research committee is still reviewing the submitted research reports. In addition the Electricity Body has not invoiced the Campus.

Items

0.000	UShs	222002 Postage and Courier
		Reason: To be used in quarter three
0.004	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Allowances for marking exercise in early January 2024
0.012	UShs	224011 Research Expenses
		Reason: Research committee still evaluating the submitted requests
0.003	UShs	228001 Maintenance-Buildings and Structures
		Reason: Evaluation to procure the works is on-going
0.002	UShs	223005 Electricity
		Reason: The service provider is yet to deliver the invoice
0.030	Bn Shs	Department : 002 Faculty of Commerce
		Reason: Allowances to facilitate marking of examinations in early January 2024.

Items

0.008	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Funds to facilitate marking in early January 2024
0.026	Bn Shs	Department : 003 Faculty of Computing and Informatics
		Reason: Allowances to facilitate marking of examinations in early January 2024.

Items

0.008	UShs	224011 Research Expenses
		Reason: Research proposals are being evaluated
0.007	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Funds to facilitate marking of exams in early January 2024
0.026	Bn Shs	Department : 004 Faculty of Energy Economics and Mgt

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Delivery of Tertiary Education Programme****Sub Programme: 01 Education,Sports and skills**

Reason: Allowances to facilitate marking of examinations in early January 2024.

*Items***0.011** UShs 224011 Research Expenses

Reason:

0.007 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Funds to facilitate marking students exams in January 2024

0.001 UShs 227001 Travel inland

Reason: Funds for graduation ceremony movements

0.011 Bn Shs Department : 005 Faculty of Entrepreneurship and Business Administration

Reason: Allowances to facilitate marking of examinations in early January 2024. Data to supervise students internships

*Items***0.005** UShs 222001 Information and Communication Technology Services.

Reason: Funds for data for online supervision of students

0.001 UShs 227001 Travel inland

Reason: Funds to facilitate graduation ceremony errands

0.003 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Funds to facilitate marking of exams in January 2024

0.035 Bn Shs Department : 006 Faculty of Graduate Studies and Research

Reason: Faculty Research committee is still reviewing the submitted reports

*Items***0.002** UShs 222001 Information and Communication Technology Services.

Reason: Funds for data to conduct on line supervision

0.030 UShs 224011 Research Expenses

Reason: Research committee still evaluating proposals

0.001 UShs 221009 Welfare and Entertainment

Reason: Welfare for offices

0.021 Bn Shs Department : 007 Faculty of Management

Reason: Allowances to facilitate marking of examinations in early January 2024. And to pay for data and internet invoices

Items

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Delivery of Tertiary Education Programme****Sub Programme: 01 Education,Sports and skills****0.002** UShs 227001 Travel inland

Reason: Funds for graduation ceremony errands

0.001 UShs 222001 Information and Communication Technology Services.

Reason: Funds for Data to conduct on line supervision

0.012 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Allowances to facilitate exam marking in January 2024

0.018 Bn Shs Department : 008 Faculty of Marketing Leisure and Hosp Mgt

Reason: Funds not yet approved but payments process for Data and airtime to conduct supervision was captured

Items**0.004** UShs 222001 Information and Communication Technology Services.

Reason: Funds for internet services awaiting an invoice

0.001 UShs 227001 Travel inland

Reason: Funds for graduation ceremony errands

0.004 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Funds to facilitate marking in January 2024

0.017 Bn Shs Department : 010 Jinja Campus

Reason: Allowances for internship supervision are being verified for payment. Stationery and periodicals procurement is on-going

Items**0.012** UShs 224008 Educational Materials and Services

Reason: Funds to pay internship supervision being verified

0.003 UShs 221007 Books, Periodicals & Newspapers

Reason: Awaiting an invoice for newspapers and journals

0.001 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Funds to facilitate marking stationery items

0.003 Bn Shs Department : 011 Mbale Campus

Reason: Funds Insufficient to fund a research topic

Items**0.002** UShs 224011 Research Expenses

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Delivery of Tertiary Education Programme****Sub Programme: 01 Education,Sports and skills**

Reason: Funds insufficient to undertake a research proposal. Waiting for next quarter release

0.024 Bn Shs Department : 012 Mbarara Campus

Reason: Advertising and promotion services have not yet been invoiced and procurement is on-going for other items in the unit

*Items***0.003** UShs 223005 Electricity

Reason: The centre had not yet received invoices from service providers

0.002 UShs 221012 Small Office Equipment

Reason: Procurement process on-going

0.010 UShs 221001 Advertising and Public Relations

Reason: Funds for the subsequent quarters

0.004 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Funds to be used for marking stationery requirements

Sub SubProgramme:02 General Administration and support services**Sub Programme: 01 Education,Sports and skills****0.903** Bn Shs Department : 001 Central AdministrationReason: Procurement process of goods and services is on-going.
For transfers, the funds were insufficient for the period*Items***0.147** UShs 263402 Transfer to Other Government Units

Reason: Funds insufficient for the invoice

0.116 UShs 224001 Medical Supplies and Services

Reason: Procurement process on-going

0.050 UShs 221001 Advertising and Public Relations

Reason: Waiting for the quarter invoices to be settled

0.083 UShs 221007 Books, Periodicals & Newspapers

Reason: Insufficient funds for the invoice

0.029 UShs 221017 Membership dues and Subscription fees.

Reason: Invoices are being verified

0.507 Bn Shs Department : 002 Dean of students

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:02 General Administration and support services****Sub Programme: 01 Education,Sports and skills**

Reason: Transfers being computed and religious units requests pending approval

Items**0.020** UShs 282106 Contributions to Religious and Cultural institutions

Reason: Requests for religious units pending approval

0.195 UShs 282202 Transfer to Endowment and Convocation Funds

Reason: Computation of collected revenue is on-going

0.749 Bn Shs Project : 1607 Retooling of Makerere University Business School

Reason: Funds are waiting specifications from users for approval

Items**0.420** UShs 312231 Office Equipment - Acquisition

Reason: Procurement process awaiting specifications

0.228 UShs 312235 Furniture and Fittings - Acquisition

Reason: Procurement process on going

0.094 UShs 312233 Medical, Laboratory and Research & appliances - Acquisition

Reason: Awaiting specifications

0.007 UShs 313235 Furniture and Fittings - Improvement

Reason:

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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 2023/24	Actuals By END Q 2
No of awareness campaigns conducted	Number	3	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	180	152
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 2023/24	Actuals By END Q 2
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	15%	10%
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 2023/24	Actuals By END Q 2
No of awareness campaigns conducted	Number	4	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	600	553
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 2023/24	Actuals By END Q 2
No of awareness campaigns conducted	Number	4	2

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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: 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 2023/24	Actuals By END Q 2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	800	1300
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of public universities with a Research and Innovation Fund	Number	10	7
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 2023/24	Actuals By END Q 2
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	60%	45%
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 2023/24	Actuals By END Q 2
No of awareness campaigns conducted	Number	4	3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	3100	2593

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:003 Faculty of Computing and Informatics			
Budget Output: 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 2023/24	Actuals By END Q 2
No of awareness campaigns conducted	Number	4	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	500	550
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of public universities with a Research and Innovation Fund	Number	830	300
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 2023/24	Actuals By END Q 2
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	70%	50%
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 2023/24	Actuals By END Q 2
No. of tracer studies undertaken by universities, MoES, and NCHE	Number	1700	1665
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 2023/24	Actuals By END Q 2
No of awareness campaigns conducted	Number	3	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: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 2023/24	Actuals By END Q 2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	469	1118
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 2023/24	Actuals By END Q 2
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	60%	45%
Budget Output: 320043 Teaching and Training			
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 2023/24	Actuals By END Q 2
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	60%	45%
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 2023/24	Actuals By END Q 2
No. of more scholarships and bursaries that target STEM/STEI provided	Number	200	100
Ratio of STEI/STEM students to Arts students	Ratio	1:5	1:5

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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: 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 2023/24	Actuals By END Q 2
No of awareness campaigns conducted	Number	4	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	1000	1776
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 2023/24	Actuals By END Q 2
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	80%	65%
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 2023/24	Actuals By END Q 2
No of awareness campaigns conducted	Number	5	3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	4058	6017
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 2023/24	Actuals By END Q 2
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	30%	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:006 Faculty of Graduate Studies and Research			
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 2023/24	Actuals By END Q 2
No of awareness campaigns conducted	Number	3	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	1000	600
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 2023/24	Actuals By END Q 2
No of awareness campaigns conducted	Number	4	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	303	115
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 2023/24	Actuals By END Q 2
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	30%	15%
Budget Output: 320043 Teaching and Training			
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 2023/24	Actuals By END Q 2
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	60%	45%

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Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education Programme				
Department:008 Faculty of Marketing Leisure and Hosp Mgt				
Budget Output: 320008 Community Outreach services				
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning				
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
No of awareness campaigns conducted	Number	4	2	
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	400	250	
Budget Output: 320036 Research, Innovation and Technology Transfer				
PIAP Output: 1202030303 Research and Innovation fund established in public universities				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of public universities with a Research and Innovation Fund	Number	15	7	
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 2023/24	Actuals By END Q 2
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	60%	45%	
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 2023/24	Actuals By END Q 2
No of awareness campaigns conducted	Number	4	3	
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	3000	2563	

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:009 Faculty of Vocational Distance Education			
Budget Output: 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 2023/24	Actuals By END Q 2
No of awareness campaigns conducted	Number	3	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	420	191
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 2023/24	Actuals By END Q 2
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	70%	65%
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 2023/24	Actuals By END Q 2
No of awareness campaigns conducted	Number	30	20
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	1267	1767
Budget Output: 320045 Affiliations and Extensions			
PIAP Output: 1205010908 NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
% of HEIs meeting the BRMS	Percentage	60%	30%

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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 2023/24	Actuals By END Q 2
No of awareness campaigns conducted	Number	3	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	400	459
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of public universities with a Research and Innovation Fund	Number	30	15
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 2023/24	Actuals By END Q 2
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	5%	3%
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 2023/24	Actuals By END Q 2
No of awareness campaigns conducted	Number	3	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	1181	1207

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:011 Mbale Campus			
Budget Output: 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 2023/24	Actuals By END Q 2
No of awareness campaigns conducted	Number	3	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	47	198
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 2023/24	Actuals By END Q 2
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	15%	10%
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 2023/24	Actuals By END Q 2
No of awareness campaigns conducted	Number	3	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	214	320
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 2023/24	Actuals By END Q 2
No of awareness campaigns conducted	Number	4	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	230	421

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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: 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 2023/24	Actuals By END Q 2
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	15%	10%	
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 2023/24	Actuals By END Q 2
No of awareness campaigns conducted	Number	4	2	
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	1025	850	
Sub SubProgramme:02 General Administration and support services				
Department:001 Central Administration				
Budget Output: 000001 Audit and Risk Management				
PIAP Output: 1202010204 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 2023/24	Actuals By END Q 2
NCHE approved quality assurance systems established in all HEIs	Text	1	1	
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				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
A central digital repository for all education resources for all subsectors established	Text	1	1	
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	3	1	

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Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:02 General Administration and support services				
Department:001 Central Administration				
Budget Output: 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 2023/24	Actuals By END Q 2
% of HEIs meeting the BRMS	Percentage	75%	19%	
Budget Output: 000004 Finance and Accounting				
PIAP Output: 1202010204 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 2023/24	Actuals By END Q 2
NCHE approved quality assurance systems established in all HEIs	Text	5	2	
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 2023/24	Actuals By END Q 2
% of HEIs meeting the BRMS	Percentage	85%	21.3%	
Budget Output: 000005 Human Resource Management				
PIAP Output: 1202010204 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 2023/24	Actuals By END Q 2
A policy to guide Curriculum development, Assessment and placement developed	Text	2	1	
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 2023/24	Actuals By END Q 2
% of HEIs meeting the BRMS	Percentage	85%	21.3%	

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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: 000006 Planning and Budgeting services			
PIAP Output: 1202010204 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 2023/24	Actuals By END Q 2
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	7	3
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 1202010204 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 2023/24	Actuals By END Q 2
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	30	15
Budget Output: 000010 Leadership and Management			
PIAP Output: 1202010204 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 2023/24	Actuals By END Q 2
Selection criteria of school management committees reviewed	Text	2	1
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1202010204 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 2023/24	Actuals By END Q 2
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	60	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: 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 2023/24	Actuals By END Q 2
% of HEIs meeting the BRMS	Percentage	90%	45%
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 2023/24	Actuals By END Q 2
% of HEIs meeting the BRMS	Percentage	70%	35%
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 2023/24	Actuals By END Q 2
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2000	500
Ratio of STEI/STEM students to Arts students	Ratio	1:2	1:2
Budget Output: 320008 Community Outreach services			
PIAP Output: 1202010401 ICT enabled teaching undertaken			
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of learning platforms designed in liaison with HEIs, telecom coies and entrepreneurs	Number	3	1
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 2023/24	Actuals By END Q 2
No of awareness campaigns conducted	Number	50	20

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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: 320008 Community Outreach services			
PIAP Output: 120501012 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 2023/24	Actuals By END Q 2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2000	450
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 2023/24	Actuals By END Q 2
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	50%	50%
Budget Output: 320013 Estates Management			
PIAP Output: 1202010204 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 2023/24	Actuals By END Q 2
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	2	
Budget Output: 320021 Hospital Management and Support Services			
PIAP Output: 1202010501 Health facilities providing adolescent friendly services			
Programme Intervention: 12020105 Improve adolescent and youth health			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of youths mobilized for uptake of Health services	Number	2000	1500
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 2023/24	Actuals By END Q 2
Established education resources repository	Text	8	3

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Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:02 General Administration and support services				
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 2023/24	Actuals By END Q 2
No. of more scholarships and bursaries that target STEM/STEI provided		Number	6207	1552
Ratio of STEI/STEM students to Arts students		Ratio	1:2	1:2
Project:1607 Retooling of Makerere University Business School				
Budget Output: 000003 Facilities and Equipment Management				
PIAP Output: 1202010204 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 2023/24	Actuals By END Q 2
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard		Number	3	2
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 2023/24	Actuals By END Q 2
% of HEIs meeting the BRMS		Percentage	25%	12.5%

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Performance highlights for the Quarter

The vote received Shs- 31.101bn for Quarter two as follows: Wage Shs- 18.802bn; Non-wage Shs- 8.424bn; Subvention Shs -2.667; Gratuity Shs- 0.144bn and Retooling of MUBS Projects Shs-1.062bn. Registered and Examined 16511 students. Supervised 7015 cumulative students on internship. Reviewed 3 Master programmes & recommended them to Academic Board. Proposed Bachelor of Project Planning & Mgt. Prepared 1497 Academic Certificates & issued 75; 167 transcripts & issued 109; 222 Certified Copies & issued 214 to students who completed their programmes from all MUBS Campuses, UCC & Affiliated Institutions. 5 MUBS First class students qualified for 2023/24 scholarship and were awarded letters. Had Norad-NORHED Scholarship of 4 candidates on PhD & 2 Candidates on Master programmes & award received. 2 candidates were recommended for award of persons with disabilities scholarship for 23/24. 4 Master & 4 Postgraduate programmes were approved by Academic Board & recommended to school council. Recruited 3 part-time staff. 81 staff facilitated on long- term programmes. 6 short- term trainings conducted where 945 staff attended. Paid salaries for Q2 of FY 2023/24 to 1481 staff members. The school: purchased wedding gifts to 13 staff who wedded; contributed to 22 members of staff who lost close relatives; processed tuition waiver for 28 MUBS & 16 Mak staff on Biological children scheme; refunded 19 staff costs on medical treatment & extended assistance to 10 staff who required medical attention. Prepared and submitted Quarter One 2023/24 Budget Performance and Budget Framework Paper for 2024/25 to Ministry of Finance. Had 1 PPDA report. 66 Contracts completed. Approved 2 policies & 1 council retreat. Had 1 legal case concluded. Held a guild & Management training, International Exchange for Students with Disability. CSR activities at Arua Referral Hospital. 1 Conference-AIMC hosted. 2500 fed, 2 disabled students offered scholarships. Procured: 160 chairs; 120 tables; 49 computers, 10 projectors

Variations and Challenges

The school received Shs 34.46bn for the period to December 2023 out of expected Shs 35.167 creating a variance of Shs 0.706bn. In addition, Shs 21bn is still needed to fully enhance person to holder staff. Insufficient non-wage to cover school operations creating payables every end of financial year. The School is having 2 systems (AIMS & ACMIS) for students. The change in systems to handle students data is causing challenges of data migration especially for continuing students and also challenges of reconciling revenues with URA. Insufficient funds for MUBS Retooling Project. Much as the release was made at 50%, it's still very insufficient for the requirements especially improving E-learning. The School lacks an operational Health Centre given the population at Campus. Request for a MUBS Infrastructure Development code for 2024/25 to address the challenge. Variations were handling of minor COVID-19 activities such as screening and provision of masks.

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	105.809	112.942	56.609	54.211	53.5 %	51.2 %	95.8 %
Sub SubProgramme:01 Delivery of Tertiary Education Programme	2.938	2.938	1.521	1.282	51.8 %	43.6 %	84.3 %
320008 Community Outreach services	0.758	0.758	0.614	0.580	81.0 %	76.5 %	94.5 %
320036 Research, Innovation and Technology Transfer	0.652	0.652	0.306	0.236	46.9 %	36.2 %	77.1 %
320043 Teaching and Training	1.521	1.521	0.598	0.463	39.3 %	30.4 %	77.4 %
320045 Affiliations and Extensions	0.007	0.007	0.003	0.003	43.8 %	43.6 %	100.0 %
Sub SubProgramme:02 General Administration and support services	102.871	110.004	55.088	52.929	53.6 %	51.5 %	96.1 %
000001 Audit and Risk Management	0.097	0.097	0.052	0.049	53.3 %	50.4 %	94.2 %
000003 Facilities and Equipment Management	2.126	2.126	1.063	0.314	50.0 %	14.8 %	29.5 %
000004 Finance and Accounting	0.235	0.362	0.127	0.126	53.9 %	53.6 %	99.2 %
000005 Human Resource Management	8.181	10.181	4.766	4.707	58.3 %	57.5 %	98.8 %
000006 Planning and Budgeting services	0.045	0.095	0.022	0.020	47.8 %	44.1 %	90.9 %
000007 Procurement and Disposal Services	0.053	0.053	0.023	0.022	42.3 %	41.2 %	95.7 %
000010 Leadership and Management	0.875	1.175	0.409	0.403	46.8 %	46.0 %	98.5 %
000014 Administrative and Support Services	80.781	83.217	42.619	42.274	52.8 %	52.3 %	99.2 %
320001 Academic Affairs	2.229	3.029	1.175	1.059	52.7 %	47.5 %	90.1 %
320008 Community Outreach services	0.262	0.262	0.118	0.078	44.9 %	29.8 %	66.1 %
320010 E-Learning, and innovation services	0.527	0.847	0.320	0.317	60.8 %	60.2 %	99.1 %
320013 Estates Management	0.749	1.249	0.432	0.331	57.7 %	44.2 %	76.6 %
320021 Hospital Management and Support Services	0.431	0.431	0.203	0.087	47.1 %	20.2 %	42.9 %
320026 Library services	0.535	0.535	0.154	0.044	28.9 %	8.2 %	28.6 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	5.744	6.344	3.605	3.098	62.8 %	53.9 %	85.9 %
Total for the Vote	105.809	112.942	56.609	54.211	53.5 %	51.2 %	95.8 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	62.645	62.645	34.463	34.463	55.0 %	55.0 %	100.0 %
211104 Employee Gratuity	0.579	0.579	0.290	0.251	50.0 %	43.3 %	86.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6.803	9.154	3.606	3.557	53.0 %	52.3 %	98.7 %
211107 Boards, Committees and Council Allowances	1.145	1.395	0.492	0.488	42.9 %	42.6 %	99.2 %
212101 Social Security Contributions	7.652	9.108	3.508	3.502	45.8 %	45.8 %	99.8 %
212102 Medical expenses (Employees)	0.441	0.441	0.110	0.110	25.0 %	25.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.150	0.150	0.075	0.067	50.0 %	44.9 %	89.8 %
221001 Advertising and Public Relations	0.333	0.333	0.241	0.180	72.4 %	54.2 %	74.8 %
221002 Workshops, Meetings and Seminars	0.228	0.228	0.114	0.110	50.0 %	48.2 %	96.3 %
221003 Staff Training	1.271	1.271	0.630	0.630	49.6 %	49.6 %	100.0 %
221005 Official Ceremonies and State Functions	0.144	0.144	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.423	0.423	0.130	0.045	30.8 %	10.6 %	34.6 %
221008 Information and Communication Technology Supplies.	0.452	0.452	0.155	0.152	34.2 %	33.7 %	98.4 %
221009 Welfare and Entertainment	0.516	1.116	0.347	0.343	67.3 %	66.4 %	98.7 %
221011 Printing, Stationery, Photocopying and Binding	1.774	2.374	1.213	1.092	68.4 %	61.6 %	90.1 %
221012 Small Office Equipment	0.612	0.612	0.256	0.253	41.8 %	41.4 %	98.8 %
221016 Systems Recurrent costs	0.043	0.070	0.022	0.022	50.0 %	50.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.113	0.113	0.050	0.021	44.5 %	18.4 %	41.3 %
221020 Litigation and related expenses	0.135	0.335	0.107	0.102	79.6 %	75.2 %	94.6 %
222001 Information and Communication Technology Services.	0.722	1.272	0.590	0.559	81.6 %	77.4 %	94.9 %
222002 Postage and Courier	0.001	0.001	0.000	0.000	25.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.624	0.624	0.265	0.244	42.5 %	39.1 %	92.1 %
223003 Rent-Produced Assets-to private entities	0.706	0.706	0.397	0.338	56.1 %	47.8 %	85.2 %
223004 Guard and Security services	0.045	0.045	0.023	0.023	50.0 %	50.0 %	100.0 %
223005 Electricity	0.791	0.791	0.337	0.285	42.6 %	36.0 %	84.6 %
223006 Water	0.461	0.461	0.248	0.248	53.9 %	53.8 %	99.8 %
224001 Medical Supplies and Services	0.421	0.421	0.200	0.084	47.4 %	19.9 %	41.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224008 Educational Materials and Services	1.117	1.117	0.799	0.739	71.6 %	66.2 %	92.5 %
224010 Protective Gear	0.054	0.054	0.027	0.015	50.0 %	27.8 %	55.6 %
224011 Research Expenses	1.152	1.152	0.556	0.474	48.3 %	41.1 %	85.2 %
226001 Insurances	0.871	0.871	0.836	0.825	96.0 %	94.7 %	98.6 %
227001 Travel inland	0.378	0.378	0.177	0.169	46.8 %	44.8 %	95.7 %
227004 Fuel, Lubricants and Oils	1.520	1.520	0.760	0.732	50.0 %	48.2 %	96.3 %
228001 Maintenance-Buildings and Structures	0.532	0.932	0.351	0.290	65.9 %	54.6 %	82.8 %
228002 Maintenance-Transport Equipment	0.074	0.174	0.043	0.029	58.3 %	39.3 %	67.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.081	0.081	0.020	0.000	25.0 %	0.2 %	0.9 %
228004 Maintenance-Other Fixed Assets	0.015	0.015	0.008	0.007	50.0 %	46.3 %	92.7 %
263402 Transfer to Other Government Units	3.000	3.000	0.550	0.403	18.3 %	13.4 %	73.3 %
282103 Scholarships and related costs	2.912	2.912	1.583	1.580	54.4 %	54.2 %	99.8 %
282106 Contributions to Religious and Cultural institutions	0.090	0.090	0.045	0.025	50.0 %	27.3 %	54.6 %
282202 Transfer to Endowment and Convocation Funds	0.195	0.195	0.195	0.000	100.0 %	0.0 %	0.0 %
282301 Transfers to Government Institutions	2.461	3.061	1.729	1.440	70.3 %	58.5 %	83.3 %
312231 Office Equipment - Acquisition	1.306	1.306	0.734	0.314	56.2 %	24.0 %	42.8 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.152	0.152	0.094	0.000	62.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.661	0.661	0.228	0.000	34.5 %	0.0 %	0.0 %
313235 Furniture and Fittings - Improvement	0.007	0.007	0.007	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	105.809	112.942	56.609	54.211	53.5 %	51.2 %	95.8 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	105.809	112.942	56.609	54.211	53.50 %	51.24 %	95.76 %
Sub SubProgramme:01 Delivery of Tertiary Education Programme	2.938	2.938	1.521	1.282	51.78 %	43.65 %	84.3 %
Departments							
001 Arua Campus	0.183	0.183	0.094	0.070	51.2 %	38.2 %	74.5 %
002 Faculty of Commerce	0.294	0.294	0.171	0.140	58.2 %	47.6 %	81.9 %
003 Faculty of Computing and Informatics	0.214	0.214	0.111	0.085	51.8 %	39.6 %	76.6 %
004 Faculty of Energy Economics and Mgt	0.280	0.280	0.169	0.143	60.5 %	51.2 %	84.6 %
005 Faculty of Entrepreneurship and Business Administration	0.386	0.386	0.203	0.192	52.6 %	49.8 %	94.6 %
006 Faculty of Graduate Studies and Research	0.169	0.169	0.063	0.027	37.4 %	16.0 %	42.9 %
007 Faculty of Management	0.193	0.193	0.094	0.073	48.8 %	37.9 %	77.7 %
008 Faculty of Marketing Leisure and Hosp Mgt	0.402	0.402	0.220	0.202	54.7 %	50.2 %	91.8 %
009 Faculty of Vocational Distance Education	0.084	0.084	0.037	0.036	43.8 %	42.6 %	97.3 %
010 Jinja Campus	0.365	0.365	0.176	0.159	48.2 %	43.5 %	90.3 %
011 Mbale Campus	0.078	0.078	0.040	0.037	51.4 %	47.5 %	92.5 %
012 Mbarara Campus	0.290	0.290	0.142	0.118	49.0 %	40.7 %	83.1 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and support services	102.871	110.004	55.088	52.929	53.55 %	51.45 %	96.1 %
Departments							
001 Central Administration	95.001	101.534	50.420	49.517	53.1 %	52.1 %	98.2 %
002 Dean of students	5.744	6.344	3.605	3.098	62.8 %	53.9 %	85.9 %
Development Projects							
1607 Retooling of Makerere University Business School	2.126	2.126	1.063	0.314	50.0 %	14.8 %	29.5 %
Total for the Vote	105.809	112.942	56.609	54.211	53.5 %	51.2 %	95.8 %

VOTE: 303 Makerere University Business School

Quarter 2

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

VOTE: 303 Makerere University Business School

Quarter 2

Quarter 2: 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		
<i>Departments</i>		
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.		
Place and Supervise 42 students for internship, Coordinate 1 Internship activity, Hold 1 Internship meeting.	<ul style="list-style-type: none"> - Marked 86 Internship reports. - Coordinated 1 Internship activity. - Held 1 Internship meeting. 	- To place and supervise 42 students in the subsequent quarters.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 Research publication, 1 research meeting	<ul style="list-style-type: none"> - Presented 3 research papers. - Completed 3 research papers. - Reviewed 3 research papers. - Had 3 New proposals approved for funding - Held 2 research meetings. - Had 6 staff mentored in research writing. - Had 3 Engagements with stakeholders. 	-To publish 1 research paper in the subsequent quarter.

VOTE: 303 Makerere University Business School

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030303 Research and Innovation fund established in public universities

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

Publish 1 research paper, Hold 1 research meeting, To have 2 research proposals approved for funding, Present 1 paper in conference.	- Published 1 research paper. - Held 1 research meeting. - Had 2 research proposals approved for funding. - Presented 1 paper in conference.	
1 research publication done 1 research meeting conducted	- Published 1 research paper. - Conducted 1 research meeting.	

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

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
<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 870 students, Carry out career guidance in 5 secondary schools, Carry out 1 guest lecture, To hold 1 meeting, Coordinate 2 guild activity.	- Taught & Examined 407 students. - Provided feedback to 402 students. - Held 8 meetings. - Coordinated 2 guild activities.	- The variation of 463 students decrease on teaching and examining was due to lack of fees. - The variation of 7 meetings increase was due to the many activities that were conducted in the period under review. - To carry out 1 guest lecture in the next quarter. -To carry out career guidance in 5 secondary schools.
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VOTE: 303 Makerere University Business School

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,087.984
221001 Advertising and Public Relations		9,175.000
221009 Welfare and Entertainment		2,254.500
221011 Printing, Stationery, Photocopying and Binding		3,700.000
221012 Small Office Equipment		1,300.000
222001 Information and Communication Technology Services.		2,880.000
223001 Property Management Expenses		1,200.000
223006 Water		1,300.000
227001 Travel inland		4,460.000
228001 Maintenance-Buildings and Structures		1,365.000
282103 Scholarships and related costs		3,364.000
	Total For Budget Output	43,086.484
	Wage Recurrent	0.000
	Non Wage Recurrent	43,086.484
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	43,086.484
	Wage Recurrent	0.000
	Non Wage Recurrent	43,086.484
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Faculty of Commerce		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Place and Supervise 600 Internship students, Hold 1 Internship meeting, Coordinate 1 Internship activity.	- Coordinated 1 Internship activity.	- To have 600 students placed & supervised for Internship in the next quarter. - To have 1 Internship meeting in the next quarter.

VOTE: 303 Makerere University Business School

Quarter 2

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

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

Place and Supervise 600 Internship students		- To have 600 students placed and supervised in the next quarter.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224008 Educational Materials and Services	30,356.300
Total For Budget Output	30,356.300
Wage Recurrent	0.000
Non Wage Recurrent	30,356.300
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

Publish 1 research paper, Publish 1 academic journals, Have 1 research review & data collection Present 3 research papers in conference, Hold 1 research meeting.	<ul style="list-style-type: none"> - Published 3 research papers - Reviewed 6 research proposals - Approved 6 proposals for funding - Held 2 research meetings. - Mentored 10 staff for research. - Had 3 Collaborations 	- The variation of 2 research publications, 5 research reviews & 1 research meeting increase was due to availability of funds.
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VOTE: 303 Makerere University Business School

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030303 Research and Innovation fund established in public universities

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

Publish 1 research paper, 1 academic journals, Hold 1 research meeting	- Published 3 research papers. - Held 2 research meetings.	- To have 1 academic journal published in the subsequent quarters.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224011 Research Expenses	35,144.000
Total For Budget Output	35,144.000
Wage Recurrent	0.000
Non Wage Recurrent	35,144.000
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 3500 students, Review 1 program, Develop 1 new program, Award 50 best students, Hold 1 meeting, Coordinate 1 external guest lecture & 1 student forum.	- Taught and examined 2593 students. - Admitted 1620 first year students. - Held 4 meetings. - Had 1 engagement. - Coordinated 1 external guest lecture & 1 student forum.	- The variation of 907 students decrease on teaching and examining was due to lack of fees. - To review 1 & develop 1 new program in the next quarter. - To award 50 best students in the next quarter.
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VOTE: 303 Makerere University Business School

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010303 Tracer study reports

Programme Intervention: 12050103 Establish a functional labour market

Exam 3500 students, Hold 1 meeting, Coordinate 2 External guest lectures & 1 student forum, Hold 1 meeting	-Taught and examined 1620 students. -Held 4 meetings.	- The variation of 1880 students decrease on teaching & examination was due to lack of fees. - The variation of 3 increase on meetings held was due to the many activities that were conducted in the period under review.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	3,450.000
222001 Information and Communication Technology Services.	3,360.000
Total For Budget Output	6,810.000
Wage Recurrent	0.000
Non Wage Recurrent	6,810.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	72,310.300
Wage Recurrent	0.000
Non Wage Recurrent	72,310.300
Arrears	0.000
<i>AIA</i>	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.

Place and Supervise 200 internship students, To hold 1 Internship meeting, Coordinate 1 fieldwork activity.	- Placed and Supervised 550 Internship students. - Held 1 Internship meeting. - Coordinated 1 fieldwork activity.	- The variation of 350 increase on internship was due to availability of placements.
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VOTE: 303 Makerere University Business School

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224008 Educational Materials and Services		14,090.000
	Total For Budget Output	14,090.000
	Wage Recurrent	0.000
	Non Wage Recurrent	14,090.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Publish 3 research papers, To win 1 grant, Submit 3 proposals for funding, Present 3 research papers in conference, Hold 1 research meeting.	<ul style="list-style-type: none"> - Published 3 research papers. - Won 1 grant. - Submitted 3 Proposals for funding. - Presented 3 research papers in the conference. - Held 1 research meeting. 	
2 Research Publications, 3 proposals funded, 2 research proposals received,		
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		
2 Research Publications, 3 proposals funded, 2 research proposals received,		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224011 Research Expenses		18,765.700
	Total For Budget Output	18,765.700
	Wage Recurrent	0.000
	Non Wage Recurrent	18,765.700
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320043 Teaching and Training		

VOTE: 303 Makerere University Business School

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Examine 1670 students, develop 2 new programmes & 2 systems.	<ul style="list-style-type: none"> - Examined 1665 students. - Developed 1 new program & 1 system. 	- The variation of 5 students decrease on examination was due to lack of fees.
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.		
Examine 1670 students, develop 2 new programmes & 2 systems.	<ul style="list-style-type: none"> - Taught and examined 1665 students. - Developed 1 new program. - Developed 1 idea and prototype project - Developed 1 system. - Awarded 50 best performing students. - Oriented 500 first year students. 	<ul style="list-style-type: none"> - The variation of 5 students decrease on examination was due to lack of fees. - To have 1 new program developed & 1 system in the next quarter.
PIAP Output: 1205010303 Tracer study reports		
Programme Intervention: 12050103 Establish a functional labour market		
Teach and Examine 1665 students, Organize 3 guest lectures, review 2 programs	<ul style="list-style-type: none"> - Taught and examined 1665 students. - Reviewed 2 programmes. - Organized 3 guest lectures. 	
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, have 2 programmes reviewed, Have 1 meeting, organize 3 guest lectures.	<ul style="list-style-type: none"> - Taught and examined 1665 students. - Had 2 programmes reviewed - Held 1 meeting. - Organised 3 guest lectures. 	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
221009 Welfare and Entertainment	4,899.525	
222001 Information and Communication Technology Services.	2,370.000	
227001 Travel inland	1,300.000	
Total For Budget Output	8,569.525	
Wage Recurrent	0.000	
Non Wage Recurrent	8,569.525	

VOTE: 303 Makerere University Business School

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	41,425.225
	Wage Recurrent	0.000
	Non Wage Recurrent	41,425.225
	Arrears	0.000
	<i>AIA</i>	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.

Place and Supervise 300 students for Internship, Coordinate 1 Internship activity, Have 1 study trip & 2 outreach forums, Hold 1 internship meeting.	- Placed and Supervised 265 students for Internship. - Coordinated 5 Internship activities. - Held 1 Internship meeting.	- The variation of 35 students decrease on placement & supervision was due to withdraw and backlog cases. - To have 2 study trips & 1 outreach forum in the subsequent quarters. - Marking of Internship reports is still ongoing.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224008 Educational Materials and Services		29,472.200
	Total For Budget Output	29,472.200
	Wage Recurrent	0.000
	Non Wage Recurrent	29,472.200
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 303 Makerere University Business School

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Publish 2 research papers, Publish 2 academic journals, Present 3 papers in conference, Have 1 research review, To have 1 research meeting, To mentor 5 staff in research writing.	<ul style="list-style-type: none"> - Published 1 academic journal. - Completed 4 research papers. - Had 15 research proposals. - Had 1 research review. - Held 1 research meeting. - Mentored 12 staff in research writing. 	<ul style="list-style-type: none"> - To present 3 research papers in conference in the subsequent quarters. - To publish 2 research papers in the next quarter.
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
224011 Research Expenses	28,775.000
Total For Budget Output	28,775.000
Wage Recurrent	0.000
Non Wage Recurrent	28,775.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training**PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Teach & Examine 2500 students, Develop 2 programmes and review 5 programmes, To have 1 Guest lecture, 1 student forum, Award 50 best performing students, Hold 1 faculty & Departmental meeting.	<ul style="list-style-type: none"> - Taught and examined 7064 students. - Provided feedback to 7064 students. - Held 1 faculty and Departmental meeting. 	<ul style="list-style-type: none"> - The variation of 4564 students increase on teaching & examining was due to increased enrollment in number of students admitted. - To review 5 programmes, Develop 2 new programmes, Have 1 guest lecture & 1 student forum in the subsequent quarter. - To award 50 best performing students.
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VOTE: 303 Makerere University Business School

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,344.000
221009 Welfare and Entertainment		2,209.200
222001 Information and Communication Technology Services.		5,490.000
227001 Travel inland		515.000
	Total For Budget Output	9,558.200
	Wage Recurrent	0.000
	Non Wage Recurrent	9,558.200
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	67,805.400
	Wage Recurrent	0.000
	Non Wage Recurrent	67,805.400
	Arrears	0.000
	<i>AIA</i>	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.**

Place and Supervise 700 internship students, Coordinate 1 Internship activity, hold 1 internship meeting.	<ul style="list-style-type: none"> - Placed and Supervised 826 Internship students. - Coordinated 3 Internship activities. - Held 2 Internship meetings. 	<ul style="list-style-type: none"> - The variation of 126 increase on placements and supervision was due to backlog of placements. - The variation of 2 increase on Internship activities was due to the increased number of internship placements.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224008 Educational Materials and Services		45,721.200
	Total For Budget Output	45,721.200
	Wage Recurrent	0.000

VOTE: 303 Makerere University Business School

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	45,721.200
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer**PIAP Output: 1202030303 Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

To publish 2 research papers, 2 academic journals published, 2 Collaborations, Present 3 research papers in conference, Submit 2 proposals for funding, To win 1 Grant, Coordinate 1 innovation center activity.	<ul style="list-style-type: none"> - Published 8 research papers. - Completed 11 researches. - Reviewed 14 research papers. - Had 11 proposals approved for funding. - Published 11 Academic journals. - Held 2 research meetings. - Mentored 15 staff for internship. - Had 4 Collaborations. - Had 4 linkages. - Had 2 engagements. 	- The variation of 6 publications, 9 proposals for funding, 2 collaborations & 9 academic journals increase was due to increase in number of staff involved in research and publications.
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PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

To publish 2 research papers, 2 academic journals published, 2 Collaborations		
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Spent
224011 Research Expenses	39,810.000
Total For Budget Output	39,810.000
Wage Recurrent	0.000
Non Wage Recurrent	39,810.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

VOTE: 303 Makerere University Business School

Quarter 2

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 4000 students , To develop 2 new programmes and to review 5 programmes, Hold 2 meetings, Award 200 best students, Organize 1 public lecture & 1 academic forum.	<ul style="list-style-type: none"> - Taught 6017 and examined 5042 students. - Held 2 meetings. - Organized 1 public lecture and 1 academic forum. - Awarded 200 best students. 	<ul style="list-style-type: none"> - The variation of 2017 students increase on teaching & 1042 increase on examination was due to the increased enrollment of the previous semester. - To develop 2 new programmes in the next quarter. - To review 5 programmes in the subsequent quarter.
PIAP Output: 1205010303 Tracer study reports		
Programme Intervention: 12050103 Establish a functional labour market		
Examine 4000 students , To develop 2 new programmes and to review 5 programmes, Hold 2 meetings.	<ul style="list-style-type: none"> -Taught 6017 students -Examined 5042 students -Provided feedback to 5042 students. -Graduated 1084 students. 	Variation of 1042 increase in students was due to increase in number of students admitted and registered.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,530.811	
221009 Welfare and Entertainment	1,969.200	
222001 Information and Communication Technology Services.	1,140.000	
227001 Travel inland	585.000	
	Total For Budget Output	13,225.011
	Wage Recurrent	0.000
	Non Wage Recurrent	13,225.011
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	98,756.211
	Wage Recurrent	0.000
	Non Wage Recurrent	98,756.211
	Arrears	0.000

VOTE: 303 Makerere University Business School

Quarter 2

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

Department:006 Faculty of Graduate Studies and Research

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

3 collaborations, 20 research published by students	- Had 3 collaborations. - Published 25 research papers by students.	The variation of 5 research increase on Publication was due to availability of funds.
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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

2 research papers published by staff, 5 published by students, 3 academic journals published	- Published 4 research papers. - Published 2 academic journals. - Aided 25 students in publication. - Presented 3 research papers.	The variation of 20 students increase on research publication was due to availability of funds.
Publish 4 research papers, 25 students aided in publication, Present 3 papers in conference, To publish 1 book chapter, Hold 1 meeting.	- Published 4 research papers. - Aided 25 students in publication. - Presented 3 papers in conference. - Published 1 book chapter. - Held 1 research meeting.	- To have 25 students aided in publication in the subsequent quarter.

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
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

VOTE: 303 Makerere University Business School

Quarter 2

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 800 students, Coordinate 1 activity with MUK, Hold 1 meeting.	- Taught & Examined 600 students. - Coordinated 1 activity with MUK. - Held 1 meeting.	The variation of 200 students decrease on teaching and examining was due to lack of fees.
PIAP Output: 1205010303 Tracer study reports		
Programme Intervention: 12050103 Establish a functional labour market		
Examine 800 students, Coordinate 1 activity with MUK	- Examined 800 student. - Coordinated 1 activity with MUK.	To have 1 activity coordinated in the next quarter.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,674.986
221009 Welfare and Entertainment		600.000
222001 Information and Communication Technology Services.		1,830.000
227001 Travel inland		2,850.000
	Total For Budget Output	23,954.986
	Wage Recurrent	0.000
	Non Wage Recurrent	23,954.986
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	23,954.986
	Wage Recurrent	0.000
	Non Wage Recurrent	23,954.986
	Arrears	0.000
	<i>AIA</i>	0.000
Department:007 Faculty of Management		
Budget Output:320008 Community Outreach services		

VOTE: 303 Makerere University Business School

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Place & Supervise 100 students for Internship, Hold 1 meeting.	<ul style="list-style-type: none"> - Placed and Supervised 19 students for Internship. - Held 1 Internship Meeting. -Conducted 3 internship activities. -Marked 305 internship reports. 	- To place & supervise 81 students in the next quarter.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224008 Educational Materials and Services		10,820.000
	Total For Budget Output	10,820.000
	Wage Recurrent	0.000
	Non Wage Recurrent	10,820.000
	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**

2 research publications, 1 research meeting, 2 research proposal writing & 1 Data collection, Present 1 paper in the conference.	<ul style="list-style-type: none"> - Published 7 research papers. - Held 9 research meetings - Had 3 Academic journals published. - Mentored 22 staff in research writing. - Had 2 collaborations. - Had 3 Engagements with stakeholders. 	<ul style="list-style-type: none"> - The variation of 5 increase on publication was due to availability of funds. - The variation of 8 increase on research meetings was due to the increased number of publications in the period under review.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224011 Research Expenses		19,950.000
	Total For Budget Output	19,950.000
	Wage Recurrent	0.000
	Non Wage Recurrent	19,950.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 303 Makerere University Business School

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 1600 students, Hold 1 meeting, To coordinate 2 external examiners, Coordinate 1 guest lecture, Review 2 & Develop 1 new program, Orient 400 students.	<ul style="list-style-type: none"> - Taught 9670 students. - Held 5 meetings. - Examined 9948 students. - Provided feedback to 8748 students. 	The variation of 8070 increase on the number of students taught was due to increased enrollment on the number of students admitted.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,300.009
221009 Welfare and Entertainment	1,650.000
222001 Information and Communication Technology Services.	2,760.000
Total For Budget Output	5,710.009
Wage Recurrent	0.000
Non Wage Recurrent	5,710.009
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	36,480.009
Wage Recurrent	0.000
Non Wage Recurrent	36,480.009
Arrears	0.000
<i>AIA</i>	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.**

Place and supervise 200 students for internship, Hold 1 Internship meeting, Coordinate 2 Internship activities.	<ul style="list-style-type: none"> - Placed and Supervised 250 students for Internship. - Held 1 Internship meeting. - Coordinated 2 Internship activities. 	- The variation of 50 students increase on placements and supervision was due to cleared withdraw and backlog cases.
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VOTE: 303 Makerere University Business School

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224008 Educational Materials and Services		22,260.000
	Total For Budget Output	22,260.000
	Wage Recurrent	0.000
	Non Wage Recurrent	22,260.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2 research publication, 2 won research grants, 2 academic research journals published, Hold 1 Pedagogical training, 2 research reviews, Hold 1 research meeting.	<ul style="list-style-type: none"> - Published 2 research papers. - Had 2 research papers completed. - Had 11 research papers in progress - Won 1 research grant. - Published 2 academic research journals. - Held 1 Pedagogical training. - Reviewed 2 research papers. - Held 1 research meeting. - Had 9 Linkages, 2 MOUs, 2 Collaborations, 1 Partnership. - Had 4 research papers approved for funding. 	To have 1 Grant won in the subsequent quarters.
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		
2 research publications, 2 academic journals published, Hold 1 meeting, 2 research proposals, 4 research grants won, Present 2 research paper in the Conference, Review 1 paper, Approve 2 research Grants.	<ul style="list-style-type: none"> - Published 2 research papers. - Published 2 academic journals. - Held 1 research meeting. - Won 1 research Grant. - Presented 2 research papers in AIMC. - Had 1 research paper reviewed. - Had 2 research papers approved for funding. 	The variation of 3 decrease on research grants won was due to the tight schedule to look for grants,

VOTE: 303 Makerere University Business School

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224011 Research Expenses		38,661.000
	Total For Budget Output	38,661.000
	Wage Recurrent	0.000
	Non Wage Recurrent	38,661.000
	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 898 students, 4 new programmes developed & 14 reviewed, 100 BCHM & BLHM get practical skills in food & beverage, 500 students to participate in field trips, Hold 2 meetings.	<ul style="list-style-type: none"> - Admitted 902 where 22 on BLEH programme were Government sponsored students for AY 2023/24. - Taught & Examined 2563 students. - Developed 2 course outlines for language programmes. - Reviewed 14 programmes. - 100 BCHM & BLHM got practical skills in food & beverage. - 500 students participated in field trips. - Held 2 meetings. 	- The variation of 1665 students increase on teaching and examining was due to increased enrollment on the number of students admitted in the previous semester.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,859.971
221009 Welfare and Entertainment		1,800.000
222001 Information and Communication Technology Services.		2,820.000
224008 Educational Materials and Services		57,439.000
227001 Travel inland		250.000
282103 Scholarships and related costs		4,115.738
	Total For Budget Output	78,284.709
	Wage Recurrent	0.000
	Non Wage Recurrent	78,284.709
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 303 Makerere University Business School

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	139,205.709
	Wage Recurrent	0.000
	Non Wage Recurrent	139,205.709
	Arrears	0.000
	<i>AIA</i>	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.

Place and Supervise 50 students for Internship, examine 50 students for Practical, Hold 1 meeting, Coordinate 1 fieldwork activity, Hold 1 Internship meeting.	<ul style="list-style-type: none"> - Placed and Supervised 71 students for Internship. - Examined 50 students for practical. - Marked 71 Internship reports. - Held 3 Internship meetings. - Coordinated 3 fieldwork activities. 	- The variation of 21 students increase on placements and supervision was due to withdraw & back log cases.
Place and Supervise 50 students for Internship, examine 50 students for Practical, Hold 1 meeting.		

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
224008 Educational Materials and Services	3,460.000
Total For Budget Output	3,460.000
Wage Recurrent	0.000
Non Wage Recurrent	3,460.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 303 Makerere University Business School

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 Research Publication, 1 academic research journal, 1 funded research grant	<ul style="list-style-type: none"> - Had 3 research Publication. - Held 2 research meetings. 	<ul style="list-style-type: none"> - The variation of 2 research increase on publication was due to availability of funds. - To have 1 research grant funded. - To have 1 academic journal published.
1 Research Publication, 1 academic research journal, 1 funded research grant	<ul style="list-style-type: none"> - Published 3 research papers. - Funded 3 research papers where 1 was completed & 2 working on the draft reports. - Held 2 research meetings. - Organised 3 TOTs in the period under review. - Had 3 Collaborations - Had 4 Work in progress research papers. 	
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		
1 Research Publication, 1 academic journal published, 1 funded research grant, To have 1 research meeting, Present 1 research paper in conference.	<ul style="list-style-type: none"> - Published 3 research papers. - Had 3 research funding where 1 was completed & 2 working on the draft reports. - Organised 3 TOTs in the period under review. - Held 2 research meetings. - Had 3 Collaborations - Had 4 Work in Progress research papers. 	<ul style="list-style-type: none"> - The variation of 2 research increase on Publication was due to availability of funds. - The variation of 1 increase on meetings was due to the many activities that were running during the period. - To have 1 academic journal published.
1 Research Publication, 1 academic research journal, 1 funded research grant		
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Spent	
224011 Research Expenses	10,000.000	
Total For Budget Output	10,000.000	
Wage Recurrent	0.000	

VOTE: 303 Makerere University Business School

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	10,000.000
	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.**

Examine 1267 students, 38 academic staff mentored, Coordinate 1 Diploma activity	<ul style="list-style-type: none"> - Admitted 719 students in the period under review. - Taught 651 , Registered 641 & examined 607 student. - Held 2 meetings. - Coordinated 1 Diploma activity. - Held 2 training. 	<ul style="list-style-type: none"> - The variation of 660 students decrease on examination was due to lack of fees. - To award 20 best performing students in the next quarter. - To mentor 38 academic staff in the subsequent quarter.
Teach & Examine 1267 students, Review 1 program, Mentor 38 academic staff, Coordinate 1 Diploma activity, Hold 1 meeting.	<ul style="list-style-type: none"> - Taught 651, Registered 641 & Examined 607 students. - Held 2 meetings. - Held 2 training 	<ul style="list-style-type: none"> - The variation of 616 students decrease on teaching was due to lack of fees. - To review 1 program in the next quarter. - To mentor 38 academic staff. - To coordinate 1 Diploma activity.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,567.000
221009 Welfare and Entertainment	1,600.000
222001 Information and Communication Technology Services.	1,770.000
227001 Travel inland	240.000
Total For Budget Output	9,177.000
Wage Recurrent	0.000
Non Wage Recurrent	9,177.000
Arrears	0.000

VOTE: 303 Makerere University Business School

Quarter 2

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

Budget Output:320045 Affiliations and Extensions**PIAP Output: 1205010908 NCHE's Basic Requirements and Minimum Standards in HEIs enforced**

Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).

To have 20 UBTEB students, Have 2 affiliated institutions, Hold 1 meeting.	- Had 20 UBTEB students. - Had 2 affiliated institutions. - Held 1 meeting.	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	992.866
224008 Educational Materials and Services	1,055.000
227001 Travel inland	788.000
Total For Budget Output	2,835.866
Wage Recurrent	0.000
Non Wage Recurrent	2,835.866
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	25,472.866
Wage Recurrent	0.000
Non Wage Recurrent	25,472.866
Arrears	0.000
<i>AIA</i>	0.000

Department:010 Jinja Campus**Budget Output:320008 Community Outreach services**

VOTE: 303 Makerere University Business School

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Place and Supervise 80 students for Internship, Coordinate 1 activity for Internship, Hold 1 Internship meeting.	<ul style="list-style-type: none"> - Placed and Supervised 243 Bachelor & 35 Diploma students for Internship. - Coordinated 7 Internship activity. - Held 2 Internship meeting. 	- The variation of 198 students increase on placements & supervision was because some students had cleared their withdraw & backlogs.
Place and Supervise 80 students for Internship, Coordinate 1 activity for Internship	<ul style="list-style-type: none"> - Placed and Supervised 243 Bachelor & 35 Diploma students for Internship. - Coordinated 7 Internship activities. - Held 2 Internship meetings. 	The variation of 198 students increase on Placements & Supervision was due to cleared backlogs & withdraw cases.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224008 Educational Materials and Services		11,581.400
	Total For Budget Output	11,581.400
	Wage Recurrent	0.000
	Non Wage Recurrent	11,581.400
	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		
3 publications, 3 journal publications, Present 1 paper in conference, Mentor 5 staff in research, Hold 1 staff exchange academic research, Hold 1 research meeting, 2 research proposal writing & 2 Data collections, 2 staff exchange academic research programmes.	<ul style="list-style-type: none"> - Published 2 research papers. - Published 1 academic journal. - Had 3 research papers completed. - Mentored 9 staff in research writing. - Held 3 research meeting. - Had 2 research proposals for review. - Had 3 research proposals approved for funding. 	<ul style="list-style-type: none"> - The variation of 1 research decrease on publication, academic journals published was due to the available funds in the period under review. - The variation of 2 research meetings was due to the many activities that were conducted in the period.

VOTE: 303 Makerere University Business School

Quarter 2

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

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

3 publications, 3 journal publications, 2 research proposal writing & 2 Data collections, 2 staff exchange academic research programmes	<ul style="list-style-type: none"> - Published 2 research papers. - Published 1 academic journal. - 9 staff members mentored in research writing. - Had 3 research papers completed. - Held 3 research meetings - Had 2 research papers reviewed. - Had 3 research papers approved for funding. 	The variation of 1 research paper decrease on publication, 2 on academic journal published was due to the available funds in the period under review.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224011 Research Expenses	19,923.830
Total For Budget Output	19,923.830
Wage Recurrent	0.000
Non Wage Recurrent	19,923.830
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 800 students, Hold 2 campus meetings, Visit 5 secondary schools for career guidance, Coordinate 1 student guild activity, Develop 1 new program.	<ul style="list-style-type: none"> - Taught and registered 834 students. - Examined 826 students. - Admitted 1026 students. - Held 4 campus meetings. - Coordinated 1 students guild activity. 	<ul style="list-style-type: none"> - The variation of 26 students increase on examination & 34 increase on teaching was due to an increased enrollment in the previous semester. - The variation of 2 increase on meetings was due to the many activities that were carried out in the period. - To visit 5 secondary schools for career guidance.
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VOTE: 303 Makerere University Business School

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,343.500
221001 Advertising and Public Relations		22,500.000
221009 Welfare and Entertainment		5,670.000
221011 Printing, Stationery, Photocopying and Binding		4,614.004
221012 Small Office Equipment		1,750.000
222001 Information and Communication Technology Services.		4,350.000
223001 Property Management Expenses		3,000.000
223005 Electricity		3,000.000
223006 Water		1,600.823
227001 Travel inland		1,950.000
228004 Maintenance-Other Fixed Assets		3,200.000
282103 Scholarships and related costs		7,384.400
	Total For Budget Output	74,362.727
	Wage Recurrent	0.000
	Non Wage Recurrent	74,362.727
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	105,867.957
	Wage Recurrent	0.000
	Non Wage Recurrent	105,867.957
	Arrears	0.000
	<i>AIA</i>	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.		
Place and Supervise 20 students for internship, Coordinate 1 Internship activity, Hold 1 Internship meeting.	- Placed and Supervised 89 students for Internship. - Coordinated 1 Internship activity. - Held 1 Internship meetings. -Marked 89 internship reports.	- The variation of 69 students increase on placements and supervision was due to the cleared withdraw and backlog cases.

VOTE: 303 Makerere University Business School

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224008 Educational Materials and Services		2,600.000
	Total For Budget Output	2,600.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,600.000
	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		
To publish 1 research paper, Present 1 paper in conference, Review 1 paper, Hold 1 research meeting.	-Completed 6 research papers -Had 2 proposals -Published 3 Academic Journals -Held 3 research meetings -Mentored 15 staff for research. -Had 1 exchange programme -Had 1 collaboration with other universities -Had 1 linkage -Had 9 Engagements with stake holders	- To publish 1 research paper in the next subsequent quarters.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224011 Research Expenses		5,660.000
	Total For Budget Output	5,660.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,660.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320043 Teaching and Training		

VOTE: 303 Makerere University Business School

Quarter 2

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 500 students , Visit 2 Secondary schools for career guidance, Carry out 2 students activities.	<ul style="list-style-type: none"> - Taught & Examined 116 students. - Visited 2 secondary schools for career guidance. - Carried out 2 student activities. - Held 5 meetings. -Admitted 204 students. 	- The variation of 384 students decrease on teaching and examination was due to lack of fees.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,950.000
221001 Advertising and Public Relations		3,525.000
221009 Welfare and Entertainment		437.500
221011 Printing, Stationery, Photocopying and Binding		1,045.000
221012 Small Office Equipment		542.500
222001 Information and Communication Technology Services.		1,830.000
223001 Property Management Expenses		1,000.000
223005 Electricity		1,200.000
223006 Water		1,000.000
227001 Travel inland		1,410.000
228001 Maintenance-Buildings and Structures		1,500.000
282103 Scholarships and related costs		1,005.000
	Total For Budget Output	16,445.000
	Wage Recurrent	0.000
	Non Wage Recurrent	16,445.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	24,705.000
	Wage Recurrent	0.000
	Non Wage Recurrent	24,705.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:012 Mbarara Campus

Budget Output:320008 Community Outreach Services

VOTE: 303 Makerere University Business School

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Place and supervise 100 students on internship, Mark 100 internship reports, coordinate 1 field work activity, Hold 1 internship meeting.	<ul style="list-style-type: none"> - Placed and Supervised 221 students on Internship. - Coordinated 1 field work activity. - Held 2 Internship meeting. -Marked 232 internship reports 	- The variation of 121 students increase on placements and supervision was due to availability of placements.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224008 Educational Materials and Services		8,730.073
	Total For Budget Output	8,730.073
	Wage Recurrent	0.000
	Non Wage Recurrent	8,730.073
	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**

1 research publication, 1 academic journal published, Hold 1 research meeting, To present 1 research paper in Conference.	<ul style="list-style-type: none"> - Had 5 on going research papers. - Had 13 proposals. - Had 2 completed research. 	- To publish 1 research paper, 1 Academic journal in the next subsequent quarters.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224011 Research Expenses		19,500.000
	Total For Budget Output	19,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	19,500.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

VOTE: 303 Makerere University Business School

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Teach and examine 900 students, Carry out 2 students events, and Visits to 2 secondary school for career guidance, Hold 2 meetings.	- Taught 195 students. - Registered 299 students - Held 2 meetings.	- The variation of 601 students decrease on registration was due to lack of fees. - To visit 2 secondary schools for career guidance in the next quarter. - To carry out 2 students events 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)		16,075.604
221001 Advertising and Public Relations		4,955.000
221009 Welfare and Entertainment		1,800.000
221011 Printing, Stationery, Photocopying and Binding		2,092.000
222001 Information and Communication Technology Services.		3,660.000
223001 Property Management Expenses		2,000.000
223006 Water		1,500.000
227001 Travel inland		4,630.000
228001 Maintenance-Buildings and Structures		5,275.000
282103 Scholarships and related costs		5,105.000
	Total For Budget Output	47,092.604
	Wage Recurrent	0.000
	Non Wage Recurrent	47,092.604
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	75,322.677
	Wage Recurrent	0.000
	Non Wage Recurrent	75,322.677
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 303 Makerere University Business School

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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		
1 Qtr One 2023-24 report; 1 engagement session;	- Had Q1 2023 -24 Report submission. - Had 1 engagement session.	- To have 1 sensitization workshop in the next quarter.
PIAP Output: 1202010204 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		
To deliver 25% of Audit reports and plans, To accept & implement 20% of recommendations, To hold 2 meetings.	- Delivered 20% of Audit reports and plans ; Report on the verification of responses to the Audit issues in the Guild report for the period ending 30th June 2023. - Report on Sports Coaches. - Verification of medical drugs delivery. - Acceptance & Implementation of recommendations is yet to be verified. - Held 8 meetings with auditees & 1 Administrative meeting.	- The variation of 5% decrease on Audit reports and plans is because it is still on going. - The variation of 7 increase on meetings was due to increased number of activities that required those meetings to be held.
To have Q3 2023 -2024 report, To have 2 engagement sessions with auditees, To have 1 sensitization workshop, To have 2 visit to Regional Campuses.	- Had Q2 2023 - 2024 Report. - Had 5 engagement sessions with auditees (All regional campuses, School secretary, Economic forum, School Bursar's Office, Strategy & Projects Office). - Had 4 visits to Regional campus (Mbale, Mbarara, Jinja & Arua Campus).	- The variation of 3 increase on engagement sessions with auditees was due to increase in the work load. - The variation of 2 increase on regional campuses visited was due to availability of facilitation. - To have 1 sensitization workshop in the next quarter.

VOTE: 303 Makerere University Business School

Quarter 2

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

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,553.780
221002 Workshops, Meetings and Seminars	3,600.000
221009 Welfare and Entertainment	900.000
221011 Printing, Stationery, Photocopying and Binding	1,200.000
227001 Travel inland	4,865.522
Total For Budget Output	32,119.302
Wage Recurrent	0.000
Non Wage Recurrent	32,119.302
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000004 Finance and Accounting

PIAP Output: 1202010204 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

Increase school revenues by 10%, Prepare Quarterly Financial Reports, Prepare Revenue Performance Reports.	- Increased school revenues by 10%. - Prepared Quarterly financial report. - Prepared Revenue Performance Report. - Prepared BFP for FY 2024/2025 & submitted to Finance. - Prepared Q1 Budget Performance Report for FY 2023/2024.	- To receive the second BCC in the next quarter.
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VOTE: 303 Makerere University Business School

Quarter 2

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

To have 1 financial statement report handled and submitted for approval, To have 1 revenue report, To have 85% of revenue collected, To have 20% of approved payments effected, To have 20% of accountability on advances achieved.	<ul style="list-style-type: none"> - Had 1 financial statement report handled and submitted for approval. - Prepared 1 revenue report. - Collected 50% of revenue from students & other non tuition revenue sources. - Had 20% of approved payments effected. - Had 20% of accountability on advances achieved. 	- The collection of revenue is still on going.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,452.595
221009 Welfare and Entertainment	2,315.000
221016 Systems Recurrent costs	15,732.400
222001 Information and Communication Technology Services.	2,720.000
227001 Travel inland	4,168.593
Total For Budget Output	80,388.588
Wage Recurrent	0.000
Non Wage Recurrent	80,388.588
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management

VOTE: 303 Makerere University Business School

Quarter 2

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 150 staff, To pay 100% staff salaries and welfare facilitated 100%, To train 125 staff in short and long term academic & professional programmes.	<ul style="list-style-type: none"> - Recruited 1 staff as part time. - 41 staff facilitated on long- term programmes (17 PhD, 24 Masters), 4 short- term training were 325 on Managing conflicts at the work place, 271 on Financial literacy, 251 on Security awareness, 110 on Examination moderation. - Staff salaries for Q2 of FY 2023/24 were successfully paid to 1481 staff in October, 1478 staff in November & 1475 staff in December. - Allowances for the period processed 121 in October, 124 in November, 124 in December. - The school purchased wedding gifts to 10 staff who wedded & transport for 1 of the above mentioned in the period under review. - The school extended condolence contribution to 10 members of staff who lost their close relatives. - The school processed tuition waiver for 14 MUBS staff & 16 Mak staff on the Biological children scheme. - The school refunded 18 staff who incurred costs on medical treatment & extended assistance to 10 staff who required medical attention. - Loans disbursed to 45 staff. 	- The variation of 149 decrease on recruitment/promotion of staff was due to the policy that was communicated by the PSST to halt recruitment in FY 2023/24.
To pay salaries to 1465 staff, To pay gratuity to 9 staff, To pay 63 staff on long term training, To train 200 on short courses and TOTs.	<ul style="list-style-type: none"> - Staff Salaries were successfully paid to 1481 staff in October, 1478 staff in November & 1475 staff in December. - 41 Staff facilitated on long - term programmes (17 PhD, 24 Masters), 4 Short - term training were 325 on Managing Conflicts at the work place, 271 on Financial Literacy, 251 on Security Awareness, 110 on Examination Moderation. - Paid Gratuity to 9 staff. 	- The variation of 22 decrease on long term training was due to the available funds in the period under review.

VOTE: 303 Makerere University Business School

Quarter 2

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		
To refund medical expenses for 15 staff as per the policy, To have 1 workman's insurance policy for staff approved and paid.	- The school refunded 18 staff who incurred costs on medical treatment & extended assistance to 10 staff who required medical attention.	The variation of 3 increase on medical refund expenses was due to the availability of funds. - To have 1 Workman's Insurance Policy for staff approved & paid in the subsequent quarters.
Recruit/promote 150 staff, To pay 100% staff salaries and welfare facilitated 80%, To train 125 staff in short and long term academic & professional programmes.	<ul style="list-style-type: none"> - Recruited 1 staff as part time. - 41 staff facilitated on long- term programmes (17 PhD, 24 Masters), 4 short- term training were 325 on Managing conflicts at the work place, 271 on Financial literacy, 251 on Security awareness, 110 on Examination moderation. - Staff salaries for Q2 of FY 2023/24 were successfully paid to 1481 staff in October, 1478 staff in November & 1475 staff in December. - Allowances for the period processed 121 in October, 124 in November, 124 in December. - The school purchased wedding gifts to 10 staff who wedded & transport for 1 of the above mentioned in the period under review. - The school extended condolence contribution to 10 members of staff who lost their close relatives. - The school processed tuition waiver for 14 MUBS staff & 16 Mak staff on the Biological children scheme. - The school refunded 18 staff who incurred costs on medical treatment & extended assistance to 10 staff who required medical attention. - Loans disbursed to 45 staff. 	- The variation of 149 decrease on recruitment/promotion of staff was due to the policy that was communicated by the PSST to halt recruitment in FY 2023/24.

VOTE: 303 Makerere University Business School

Quarter 2

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		
pay salary to 1465 staff, pay gratuity to 9 staff, 63 staff on long term training, 442 on short courses and TOTS	<ul style="list-style-type: none"> - Staff Salaries were successfully paid to 1481 staff in October, 1478 staff in November & 1475 staff in December. - 41 Staff facilitated on long - term programmes (17 PhD, 24 Masters), 4 Short - term training were 325 on Managing Conflicts at the work place, 271 on Financial Literacy, 251 on Security Awareness, 110 on Examination Moderation. - Paid Gratuity to 9 staff. 	- The variation of 22 decrease on long term training was due to the available funds in the period under review.
30 staff refunded medical expenses as per the policy, 1 workman's Insurance Policy for staff approved and paid	- The school refunded 18 staff who incurred costs on medical treatment & extended assistance to 10 staff who required medical attention.	<ul style="list-style-type: none"> - The variation of 12 decrease on medical refund expenses was due to the available funds in the period under review. - To have 1 workman's Insurance Policy for staff approved and paid in the subsequent quarters.

VOTE: 303 Makerere University Business School

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 150 staff, To pay 100% staff salaries and welfare facilitated 100%, To train 125 staff in short and long term academic & professional programmes.	<ul style="list-style-type: none"> - Recruited 1 staff as part time. - 41 staff facilitated on long- term programmes (17 PhD, 24 Masters), 4 short- term training were 325 on Managing conflicts at the work place, 271 on Financial literacy, 251 on Security awareness, 110 on Examination moderation. - Staff salaries for Q2 of FY 2023/24 were successfully paid to 1481 staff in October, 1478 staff in November & 1475 staff in December. - Allowances for the period processed 121 in October, 124 in November, 124 in December. - The school purchased wedding gifts to 10 staff who wedded & transport for 1 of the above mentioned in the period under review. - The school extended condolence contribution to 10 members of staff who lost their close relatives. - The school processed tuition waiver for 14 MUBS staff & 16 Mak staff on the Biological children scheme. - The school refunded 18 staff who incurred costs on medical treatment & extended assistance to 10 staff who required medical attention. - Loans disbursed to 45 staff. 	- The variation of 149 decrease on recruitment/promotion of staff was due to the policy that was communicated by the PSST to halt recruitment in FY 2023/24.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211104 Employee Gratuity	155,133.160
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,077,292.986
212102 Medical expenses (Employees)	84,896.450
212103 Incapacity benefits (Employees)	40,425.837
221003 Staff Training	480,000.000
221009 Welfare and Entertainment	228,777.400
224010 Protective Gear	1,500.000
227001 Travel inland	24,831.334
Total For Budget Output	2,092,857.167
Wage Recurrent	0.000

VOTE: 303 Makerere University Business School

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,092,857.167
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000006 Planning and Budgeting services**PIAP Output: 1202010204 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**

To submit 1 Annual Performance Report, To have a Quarterly Budget Performance Report Prepared, 20% of Monitoring and Evaluation Report Prepared.	<ul style="list-style-type: none"> - Prepared & Submitted Q1 Budget Performance Report for FY 2023/2024. - Prepared 20% of monitoring and evaluation reports. - Held a budget meeting for presentation of work plans for FY 2024/25. - Prepared and submitted a Budget Framework Paper for 2024/25 to Ministry of Finance. - Submitted 1 Annual Performance Report. 	
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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**

1 Approved performance report, 1 performance contract	<ul style="list-style-type: none"> - 20% of the strategic plan implemented. - Approved 1 BFP, 1 Staff list. - Approved 1 Budget Performance Report for Q1 2023/24. 	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,130.663
221009 Welfare and Entertainment	900.000
222001 Information and Communication Technology Services.	1,240.000
227001 Travel inland	4,534.885
Total For Budget Output	10,805.548
Wage Recurrent	0.000
Non Wage Recurrent	10,805.548
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000007 Procurement and Disposal Services

VOTE: 303 Makerere University Business School

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 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		
20% of budget consumption on procurement plan performance.	<ul style="list-style-type: none"> - Had 15% of budget consumption on procurement plan performance. - 66 Contracts completed. - 1 Contract awaiting for signing. - 13 Contract awaiting for E - LPO. - 1 Contract awaiting for delivery. - 2 Contracts affected by funds. 	- The variation of 5% decrease on budget consumption on procurement plan performance was due the available fund in the period under review.
30 evaluation meetings held, 80% procurement plan achieved	<ul style="list-style-type: none"> - Had 1 procurement and disposal report generated. - Had 1 procurement and disposal plan approved. - 15 CCM and Evaluation meetings conducted. - Achieved 20% of the procurement plan. 	
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
30 evaluation meetings held, 80% procurement plan achieved	<ul style="list-style-type: none"> - Held 30 CCM, 80 Evaluation meetings. - 20% of procurement plan achieved (3 Procurement Plan for FY 2023 - 2024 & updated twice). - Had 6 procurement and disposal reports generated (PDU Monthly reports to PDA & QA, Quarterly report to A/O & PSST, Internal & External Audit Response reports, Government procurement portal report . 	- The variation of 15 decrease on CCM and Evaluation meetings was due to limited funds in the period under review.
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		8,880.227
221002 Workshops, Meetings and Seminars		4,318.873
227001 Travel inland		1,170.000
	Total For Budget Output	14,369.100
	Wage Recurrent	0.000
	Non Wage Recurrent	14,369.100
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000010 Leadership and Management		

VOTE: 303 Makerere University Business School

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010204 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**

To approve 1 policy, Conduct 1 council retreat, To hold 2 meetings.	- Approved 1 policy. - Conducted 1 council retreat. - Held 2 meetings.	- To have a benchmark visit in the next subsequent quarter.
1 policy approved, 1 legal case concluded	- Had 1 policy approved. - Had 1 legal case concluded.	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211107 Boards, Committees and Council Allowances	176,322.487
221020 Litigation and related expenses	74,556.000
Total For Budget Output	250,878.487
Wage Recurrent	0.000
Non Wage Recurrent	250,878.487
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services**PIAP Output: 1202010204 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**

To have 1 contribution to research & international organization, To properly administer 25% of school activities, To have 2 economic policy research reports, 3 research policy briefs.	- Had 1 contribution to research & International Organization. - Properly administered 25% of school activities. - Had 1 economic policy research report. - Had 1 research policy brief.	- The variation of 1 decrease on economic policy research report was due to a number of activities that were being conducted in the period. - The variation of 2 decrease on research policy briefs was due the available funds in the period under review.
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VOTE: 303 Makerere University Business School

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010204 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 conference conducted; 20% staff claims paid; 25% suppliers paid; 2 Departmental meetings per Unit; 1 Asset Register maintained; 20% of procured items distributed	<ul style="list-style-type: none"> - Conducted 1 Conference (Annual International Management Conference). - Had 1 MOU from collaboration achieved. - 20% of staff claims were paid as per budget and approved plans. - 20% of suppliers of goods and services were paid to contractors. - 20% of procured items in store were distributed. - Held 1 Departmental meeting. 	<ul style="list-style-type: none"> - The variation of 5% decrease on payment of suppliers is still ongoing. - To have 1 meeting in the next quarter.
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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**

1 conference conducted; 20% staff claims paid; 25% suppliers paid; 2 Departmental meetings per Unit; 1 Asset Register maintained; 20% of procured items distributed	<ul style="list-style-type: none"> - Conducted 1 Conference (Annual International Management Conference). - Had 1 MOU from collaboration achieved. - 20% of staff claims were paid as per budget and approved plans. - 20% of suppliers of goods and services were paid to contractors. - 20% of procured items in store were distributed. - Held 1 Departmental meeting. 	<ul style="list-style-type: none"> - The variation of 5% decrease on payment of suppliers is still ongoing. - To have 1 meeting in the next quarter.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	18,823,599.621
211107 Boards, Committees and Council Allowances	77,996.242
212101 Social Security Contributions	1,739,297.999
221001 Advertising and Public Relations	85,046.321
221002 Workshops, Meetings and Seminars	71,166.200
221007 Books, Periodicals & Newspapers	21,222.000
221008 Information and Communication Technology Supplies.	51,559.441
221011 Printing, Stationery, Photocopying and Binding	535,838.334
221012 Small Office Equipment	148,068.829

VOTE: 303 Makerere University Business School

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
222001 Information and Communication Technology Services.		100,072.575
223001 Property Management Expenses		137,046.581
223003 Rent-Produced Assets-to private entities		161,120.420
223004 Guard and Security services		15,000.000
223005 Electricity		125,694.757
223006 Water		129,709.620
224011 Research Expenses		237,480.000
227001 Travel inland		7,675.000
227004 Fuel, Lubricants and Oils		352,286.179
263402 Transfer to Other Government Units		292,967.500
	Total For Budget Output	23,112,847.619
	Wage Recurrent	18,823,599.621
	Non Wage Recurrent	4,289,247.998
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320001 Academic Affairs		
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		
Register and examine 20000 students , Review 5 Master programmes.	- Registered & Examined 16,511 students. - Reviewed 3 Master programmes.	- The variation of 3489 students decrease on registration & examination was due to lack of fees. - The variation of 2 decrease on master programmes reviewed was due to the available funds in the period under review.

VOTE: 303 Makerere University Business School

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 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		
Teach and examine 20691 students	Taught & Examined 16511 students.	The variation of 4180 students decrease on teaching & examination was due to lack of fees.
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Register and examine 12000 students , Review 5 Master programmes, Issue 2000 transcripts, Carry out tracer studies to 1 region.	<ul style="list-style-type: none"> - Registered and Examined 16,511 students. - Reviewed 3 Master programmes & recommended them to Academic Board for consideration (Masters of Marketing, Master of Business Psychology, Master of HRM). Proposed Bachelor of Project Planning & Mgt. - Prepared 1497 Academic Certificates & issued 75, Prepared 167 New transcripts & issued 109, Prepared 222 Certified Copies & issued 214 to students who completed their Postgraduate diplomas, Ordinary Diplomas & Certificate programmes from MUBS, Study centers, UCC & Affiliated Institutions. - 5 MUBS First class scholarship applicants were deemed qualifying for the scheme for 2023/24 & award letters were received. - Had Norad- NORHED Scholarship of 4 candidates on PhD & 2 Candidates on Master programmes & award letters received. - 2 candidates were recommended for award of persons with disabilities scholarship for 23/24. - 4 Master & 4 Postgraduate programmes were approved by Academic Board & recommended to school council for futher consideration. 	<ul style="list-style-type: none"> - The variation of 4511 students increase on registration and examination was due to increased enrollment for the previous quarter. - Reviewing of master programmes & recommendations are still ongoing. - To carry out tracer studies to regional campuses in the next quarter.

VOTE: 303 Makerere University Business School

Quarter 2

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

Teach and examine 20691 students	<ul style="list-style-type: none"> - Registered and Examined 14,901 students for semester 1 AY 2023/24 as at December 12, 2023. - Cleared 4577 students who had completed their studies for FY 2022/23 for the 74th MUK Graduation. - Issued 2000 transcripts to students. - Held 12 meetings. - Carried out tracer studies to 1 Region. 	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	539,467.016
211107 Boards, Committees and Council Allowances	21,368.450
221011 Printing, Stationery, Photocopying and Binding	109,969.813
227001 Travel inland	3,899.285
Total For Budget Output	674,704.564
Wage Recurrent	0.000
Non Wage Recurrent	674,704.564
Arrears	0.000
<i>AIA</i>	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.**

To have 500 students undergo skills development, 5 visits to secondary schools, Hold 1 meeting, Have 1 awareness campaigns, 1 Advert, 1 women forum workshops.	<ul style="list-style-type: none"> - Had 400 students undergo skills development. - Had 5 visits to secondary schools. - Had 1 awareness campaigns. - Conducted 1 women forum workshop, 1 Advert. - Held 1 meeting. 	The variation of 100 students decrease on skills developments was because students were preparing for exams.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99.899
221001 Advertising and Public Relations	3,686.000
221011 Printing, Stationery, Photocopying and Binding	18,142.500

VOTE: 303 Makerere University Business School

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		9,978.050
	Total For Budget Output	31,906.449
	Wage Recurrent	0.000
	Non Wage Recurrent	31,906.449
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320010 E-Learning, and innovation services		
PIAP Output: 1202010401 ICT enabled teaching undertaken		
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching		
60% teaching online, To develop 1 online self- paced programme.	<ul style="list-style-type: none"> - Attained 50% of online teaching. - Developed 1 online self- paced programme. - Had 528 Mbps consumed in the period under review (363mbps for Main campus & Bugolobi, 15mbps for Mbale, 15mbps for Arua, 75mbps for Jinja, 60mbps for Mbarara). - Held 1 meeting. 	- The variation of 10% decrease on online teaching was because most lectures were conducted physically.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,000.000
221008 Information and Communication Technology Supplies.		59,591.958
222001 Information and Communication Technology Services.		117,845.661
227001 Travel inland		3,100.000
	Total For Budget Output	188,537.619
	Wage Recurrent	0.000
	Non Wage Recurrent	188,537.619
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320013 Estates Management		

VOTE: 303 Makerere University Business School

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010204 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**

To have 5 vehicles serviced with insurance, 20% civil/structure works maintenance completed, 1% of transport maintained, 2.5%of machinery/ equipment maintenance done, Have 2 generators serviced, Have 1000 pcs of newly acquired assets engraved.	- Had servicing of refilling of 138 fire extinguishers & materials for repairs of filling cabinets at the MUBS Health Centre. - Had 4 vehicles serviced and maintained. - 20% of civil/structure works maintenance was completed.	- To have servicing of generators in the next subsequent quarters. - To have 1000 pcs of newly acquired assets engraved in the next quarter.
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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 official vehicles repaired	- 20% of assets were maintained. - 4 official vehicles were repaired.	- To insure 2 official vehicles in the next quarter.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500.000
226001 Insurances	8,106.200
228001 Maintenance-Buildings and Structures	206,142.479
228002 Maintenance-Transport Equipment	19,328.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	240.000
Total For Budget Output	241,316.679
Wage Recurrent	0.000
Non Wage Recurrent	241,316.679
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320021 Hospital Management and Support Services

VOTE: 303 Makerere University Business School

Quarter 2

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

To undertake 1 Anti drug campaign, 25% improvement of staff & students fitness, Hold meetings, Have 20% of drugs stocked.	<ul style="list-style-type: none"> - Received 20% of emergency drugs. - Held 4 meetings. - Had talks on sexual reproductive health to students during 1st year medical examination exercise. - Had medical examination of students & staff. - Had Health education & awareness in collaboration with the PRO & MUBS Publications Unit. - Made requisitions for medical equipment & drugs for the main campus & regional campus. - Made referrals for 12 students & 18 staff for specialized medical attention. - Had provision of medical services to staff & students. - Had fight against the spread of HIV/AIDS, Continuous testing & counselling. 	- To have 25% improvement of staff & students fitness.
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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**

15% of laboratory tests to be carried out at the center, To conduct 1 Workshop for counselling, tests & information sharing, Have 100 male circumcised.	<ul style="list-style-type: none"> - Carried out 15% of laboratory tests at the center. - Had cancer awareness sensitization held on December 7th, 2023 at the MUBS Health services center for breast, cervical & prostate screening where 96 participated (5 students & 91 staff members). - Had a blood donation exercise in collaboration with Nakasero Blood Bank & 70 units of blood were collected. - Carried out tests & information sharing in the period under review. 	- To have 25 male circumcised in the next quarter
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		3,000.000
224001 Medical Supplies and Services		16,556.872
227001 Travel inland		76.108
Total For Budget Output		19,632.980

VOTE: 303 Makerere University Business School

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	19,632.980
	Arrears	0.000
	<i>AIA</i>	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**

Maintain a library Repository System, Procure 2000 physical books, Procure 150 E- Library book titles maintained, Hold 2 meetings.	<ul style="list-style-type: none"> - Continued training staff & students on how to download e- books. - Had 1 digital lab fully functional for e- resource search (22 Thin clients working & 3 faculties). - Initiated & procured 1000 texts from International authors for campus libraries. - Requested to visit 4 campus libraries. - Attended the Annual General Meeting organized by CUUL, Organised a library book week. - Carried out E- Resource search training. - Library website is almost complete. - Up loading online Repository is still ongoing. - Held 2 meetings. 	<ul style="list-style-type: none"> - To procure 2000 physical books & 150 E - Library book titles in the next quarter. - Data migration is still ongoing. - Online Public Access catalogue is still ongoing.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	530.000
221011 Printing, Stationery, Photocopying and Binding	13,687.752
221017 Membership dues and Subscription fees.	20,712.788
227001 Travel inland	855.000
Total For Budget Output	35,785.540
Wage Recurrent	0.000
Non Wage Recurrent	35,785.540
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	26,786,149.642
Wage Recurrent	18,823,599.621
Non Wage Recurrent	7,962,550.021

VOTE: 303 Makerere University Business School

Quarter 2

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

2500 fed, 500 students paid LOA, 42 disability persons facilitated; 10 students counselled; 2 sports tournament; 4 Religious events	<ul style="list-style-type: none"> - Organised fresher's welcome party for first year students on November 17th, 2023 & fed 12,000 students, 30 council members, 400 staff. - 623 second & third year Government sponsored Students were paid living out allowance. - Paid facilitation to 7 first year students with disability and 1 helper. - Attended to 25 students & 2 parents who needed counselling . 13 were female 12 were male students. - Participated in 2 sports tournament. - Had 4 Religious events. 	<ul style="list-style-type: none"> - The variation of 123 students increase on payment of living out allowance was due to the increased enrollment in the previous semester. - The variation of 35 students decrease with disability was due to the available funds in the period under review.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224008 Educational Materials and Services		79,634.600
282103 Scholarships and related costs		708,115.680
282106 Contributions to Religious and Cultural institutions		7,600.000
282301 Transfers to Government Institutions		599,865.813
	Total For Budget Output	1,395,216.093
	Wage Recurrent	0.000
	Non Wage Recurrent	1,395,216.093
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,395,216.093
	Wage Recurrent	0.000
	Non Wage Recurrent	1,395,216.093
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 303 Makerere University Business School

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
Project:1607 Retooling of Makerere University Business School		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202010205 Furniture and fitting-based accomodation in place		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Acquire 3 video cameras, 1 digital camera, 10 projectors, 120 desktop computers for students laboratories, 1 server, Hold 2 meetings	- Acquired 10 projectors. - 49 desktop computers for students laboratories. - Held 2 meetings.	- The variation of 71 decrease on desktop computers for students laboratories was due to the available funds in the period under review.
54 tables and 54 chairs for PhD staff,	- Procured 110 office chairs, 50 chairs for PhD staff. - Procured 70 office tables, 50 tables for PhD staff.	The variation of 4 decrease on chairs & tables for PhD staff was due to the funds that were available during the period.
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		
54 tables and 54 chairs for PhD staff,	- Procured 50 tables & 50 chairs for PhD	The variation of 4 decrease on tables & 4 decrease on chairs for PhD was due to the available funds in the period under review.
1 Autoclave; 3 Monitors	Had 1 monitor	To have 1 Ultrasound scan & 1 Autoclave in the next quarter.

VOTE: 303 Makerere University Business School

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1607 Retooling of Makerere University Business School

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

24 printers, 10 projectors,	- Procured 80 Desktop computers for 4 regional campuses, 24 Laptops for Faculty Deans & Heads of Department/Sections, 7 Heavy duty printers & 5 light duty printers for offices. - Procured 4 public address systems. - 1 Monitor.	Specifications are being adjusted according to available funds
1 Autoclave; 3 Monitors	- Procured a chemistry Analyser.	- To procure 1 Autoclave & 2 Monitors in the subsequent quarters.
24 printers, 10 projectors,	- Procured 7 Heavy duty printers & 5 light duty printer.	- The variation of 12 decrease on printers was due to the available funds in the period under review.

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

Item	Spent
312231 Office Equipment - Acquisition	314,000.000
Total For Budget Output	314,000.000
GoU Development	314,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	314,000.000
GoU Development	314,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	29,249,758.559
Wage Recurrent	18,823,599.621
Non Wage Recurrent	10,112,158.938
GoU Development	314,000.000

VOTE: 303 Makerere University Business School

Quarter 2

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

VOTE: 303 Makerere University Business School

Quarter 2

Quarter 2: 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		
<i>Departments</i>		
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.		
127 students placed and supervised on internship Marked 100 internship reports To hold 2 Internship meetings Coordinate 2 Internship activities	<ul style="list-style-type: none"> - Placed & Supervised 152 Internship students. - Marked 172 Internship reports. - Coordinated 2 Internship activities. - Held 1 Internship meeting. 	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
224008 Educational Materials and Services		13,862.800
	Total For Budget Output	13,862.800
	Wage Recurrent	0.000
	Non Wage Recurrent	13,862.800
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2 Research Meetings 2 Research Presented in conference 2 Research Publications 1 Research forum	<ul style="list-style-type: none"> - Presented 3 research papers. - Completed 3 research papers. - Reviewed 3 research papers. - Had 3 New proposals approved for funding - Held 2 research meetings. - Had 6 staff mentored in research writing. - Had 3 Engagements with stakeholders. 	

VOTE: 303 Makerere University Business School

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030303 Research and Innovation fund established in public universities

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

6 research proposals approved
2 Research publications
4 Research meetings

- Published 3 research papers.
- Held 2 research meetings.
- Had 3 research proposals approved for funding.
- Presented 1 research paper in conference.
- Mentored 5 staff in research writing.
- Had 1 research paper completed.

2 Research Meetings
2 Research Presented in conference
2 Research Publications
1 Research forum

- Published 1 research paper.
- Conducted 1 research meeting.

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

2 Research Meetings
2 Research Presented in conference
2 Research Publications
1 Research forum

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

VOTE: 303 Makerere University Business School

Quarter 2

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.	
<ul style="list-style-type: none"> - Teach and examine 870 students - Coordinate 6 guild activities - Career guidance done in 15 schools - Coordinate 2 guest lectures - To hold 2 meetings 	<ul style="list-style-type: none"> - Taught & Examined 553 students. - Provided feedback to 402 students. - Held 15 meetings. - Coordinated 2 guild activities. - Conducted career guidance in 3 Secondary schools.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,087.984
221001 Advertising and Public Relations	9,175.000
221009 Welfare and Entertainment	3,194.500
221011 Printing, Stationery, Photocopying and Binding	3,700.000
221012 Small Office Equipment	1,300.000
222001 Information and Communication Technology Services.	6,060.000
223001 Property Management Expenses	2,700.000
223006 Water	1,300.000
227001 Travel inland	9,210.000
228001 Maintenance-Buildings and Structures	3,615.000
282103 Scholarships and related costs	3,364.000
Total For Budget Output	55,706.484
Wage Recurrent	0.000
Non Wage Recurrent	55,706.484
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	69,569.284
Wage Recurrent	0.000
Non Wage Recurrent	69,569.284
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 2

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.	
1500 students placed and supervised on internship 2 Internship meeting Mark 1500 Internship reports Coordinate 2 Internship activities	- Placed & Supervised 1300 Internship students. - Coordinated 2 Internship activities. - Held 1 Internship meeting.
1500 students placed and supervised on internship 2 Internship meeting Mark 1500 Internship reports Coordinate 2 Internship activities	Placed 100 and supervised 900 students on internship Coordinated 7 internship activity
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
224008 Educational Materials and Services	92,156.800
Total For Budget Output	92,156.800
Wage Recurrent	0.000
Non Wage Recurrent	92,156.800
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:320036 Research, Innovation and Technology Transfer	

VOTE: 303 Makerere University Business School

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
<ul style="list-style-type: none"> - 4 published research papers - 4 published academic journal - 12 papers presented in conferences and dissemination of research findings. - 2 research reviews and Data collection - 2research meeting 	<ul style="list-style-type: none"> - Published 7 research papers - Reviewed 9 research proposals & data collection. - Approved 6 proposals for funding - Held 3 research meetings. - Mentored 10 staff for research. - Had 3 Collaborations. - Published 2 academic journals.
<ul style="list-style-type: none"> - 4 published research papers - 4 published academic journal - 12 papers presented in conferences and dissemination of research findings. - 2 research reviews and Data collection - 2research meeting 	<ul style="list-style-type: none"> - Published 7 research papers. - Published 2 academic journals. - Held 3 research meetings.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	

UShs Thousand

Item	Spent
224011 Research Expenses	35,144.000
Total For Budget Output	35,144.000
Wage Recurrent	0.000
Non Wage Recurrent	35,144.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 303 Makerere University Business School

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:320043 Teaching and Training	
PIAP Output: 120501012 University, TVET students and graduates benefiting from work-based learning	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
<ul style="list-style-type: none"> -Teach and examine 3500 students - Review 2 programmes and develop 2 new programmes - Award 100 best performing students - Hold 4 meetings - Coordinate 4 External guest lectures and 2 students forums 	<ul style="list-style-type: none"> - Taught and examined 2593 students. - Admitted 1620 first year students. - Held 6 meetings. - Had 1 engagement. - Coordinated 1 external guest lecture & 1 student forum. - Had 1 program reviewed. - Had 1 new program developed.
PIAP Output: 1205010303 Tracer study reports	
Programme Intervention: 12050103 Establish a functional labour market	
<ul style="list-style-type: none"> -Teach and examine 3500 students - Review 2 programmes and develop 2 new programmes - Award 100 best performing students - Hold 4 meetings - Coordinate 4 External guest lectures and 2 students forums 	<ul style="list-style-type: none"> -Taught and examined 1620 students. -Held 4 meetings.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
221009 Welfare and Entertainment	4,890.000
222001 Information and Communication Technology Services.	6,870.000
227001 Travel inland	1,075.000
Total For Budget Output	12,835.000
Wage Recurrent	0.000
Non Wage Recurrent	12,835.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	140,135.800
Wage Recurrent	0.000
Non Wage Recurrent	140,135.800
Arrears	0.000
<i>AIA</i>	0.000
Department:003 Faculty of Computing and Informatics	

VOTE: 303 Makerere University Business School

Quarter 2

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.		
600 students placed and supervised on internship 600 reports to be marked 2Internship meeting Coordinate 2 fieldwork activities	<ul style="list-style-type: none"> - Placed and Supervised 550 Internship students. - Held 3 Internship meetings. - Coordinated 3 fieldwork activities. - Marked 500 Internship reports. 	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
224008 Educational Materials and Services		51,155.600
	Total For Budget Output	51,155.600
	Wage Recurrent	0.000
	Non Wage Recurrent	51,155.600
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
9 publications 12 proposals funded one grant won 12 research papers presented	<ul style="list-style-type: none"> - Published 15 research papers. - Completed 6 research papers. - Won 1 grant. - Approved & Submitted 10 Proposals for funding. - Presented 3 research papers in the conference. - Held 3 research meetings. - Had 1 research webinar. - Had 10 ongoing research papers. 	
9 publications 12 proposals funded 1 research grant won 12 research papers presented in Conferences 4 Research proposals	<ul style="list-style-type: none"> -Had 12 Publications -Had 6 completed researches -10 ongoing researches -Had 7research papers approved for funding -Had 5 research proposals -Held 2 research meetings 	

VOTE: 303 Makerere University Business School

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

9 publications 12 proposals funded 1 research grant won 12 research papers presented in Conferences 4 Research proposals	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224011 Research Expenses	18,765.700
Total For Budget Output	18,765.700
Wage Recurrent	0.000
Non Wage Recurrent	18,765.700
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

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

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

<ul style="list-style-type: none"> -Teach and examine 1670 students - graduate 550 students on BBC and BIOM - 2 programmes developed - 3 ideas and prototype projects developed - 2 systems developed - 2 meetings - Award 100 best performing students - Orient 1000 first year students 	<ul style="list-style-type: none"> - Taught & Examined 1665 students - Held 7 academic meetings - Held 1 course review meeting. - Developed 1 new program & 1 system.
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VOTE: 303 Makerere University Business School

Quarter 2

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.	
<ul style="list-style-type: none"> -Teach and examine 1670 students - graduate 550 students on BBC and BIOM - 2 programmes developed - 3 ideas and prototype projects developed - 2 systems developed - 2 meetings - Award 100 best performing students - Orient 1000 first year students 	<ul style="list-style-type: none"> - Taught and examined 1665 students. - Developed 1 new program. - Developed 1 idea and prototype project - Developed 1 system. - Awarded 50 best performing students. - Oriented 500 first year students. - Held 7 meetings & 1 course review meeting.
PIAP Output: 1205010303 Tracer study reports	
Programme Intervention: 12050103 Establish a functional labour market	
<ul style="list-style-type: none"> -Teach and Examine 1665 students -Organize 3 guest lectures -Review 2 course programmes. 	<ul style="list-style-type: none"> - Taught and examined 1665 students. - Reviewed 2 programmes. - Organized 3 guest lectures.
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	
<ul style="list-style-type: none"> -Teach and examine 1665 students -Organize 3 guest lectures -Have 2 course reviews 	<ul style="list-style-type: none"> - Taught and examined 1665 students. - Had 2 programmes reviewed - Held 1 meeting. - Organised 3 guest lectures.
<ul style="list-style-type: none"> -Teach and examine 1670 students - graduate 550 students on BBC and BIOM - 2 programmes developed - 3 ideas and prototype projects developed - 2 systems developed - 2 meetings - Award 100 best performing students - Orient 1000 first year students 	NA

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

Item	Spent
221009 Welfare and Entertainment	7,988.925
222001 Information and Communication Technology Services.	5,220.000

VOTE: 303 Makerere University Business School

Quarter 2

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	
227001 Travel inland		1,615.000
	Total For Budget Output	14,823.925
	Wage Recurrent	0.000
	Non Wage Recurrent	14,823.925
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	84,745.225
	Wage Recurrent	0.000
	Non Wage Recurrent	84,745.225
	Arrears	0.000
	<i>AIA</i>	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.		
<ul style="list-style-type: none"> - Placement and supervision of 800 students - 2 study trips and 5 outreach forums - Mark 800 Internship reports - Coordinate 2 internship activities - Hold 2 meetings 	<ul style="list-style-type: none"> - Placed and Supervised 1118 students for Internship. - Coordinated 8 Internship activities. - Held 3 Internship meetings. - Marked 853 Internship reports. 	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
224008 Educational Materials and Services		97,519.200
	Total For Budget Output	97,519.200
	Wage Recurrent	0.000
	Non Wage Recurrent	97,519.200
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		

VOTE: 303 Makerere University Business School

Quarter 2

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

<ul style="list-style-type: none"> - Publication of 8 research papers - Publication of 8 academic journals - Presentation of 12 research papers in conferences - 2 research reviews - 2 research meetings - 5 staff mentored in research writing 	<ul style="list-style-type: none"> - Published 6 research papers. - Published 8 academic journals. - Had 15 research proposals. - Had 6 research reviews. - Had 10 papers approved for funding. - Held 3 research meetings. - Mentored 47 staff in research writing. - Had 11 research papers completed. - Had 3 Collaborations with other institutions. - Had 3 Linkages. - Signed 3 MOUs. - Had 1 engagement with stakeholders.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
224011 Research Expenses	28,775.000
Total For Budget Output	28,775.000
Wage Recurrent	0.000
Non Wage Recurrent	28,775.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 320043 Teaching and Training**PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

<ul style="list-style-type: none"> - Teach and examine 2500 students - Review 5 programmes and develop 2 new programmes - 2 guest lectures, 3 students forums - Award 100 best performing students - Hold 6 faculty and Departmental meetings 	<ul style="list-style-type: none"> - Taught and examined 7642 students. - Provided feedback to 7064 students. - Held 5 faculty and Departmental meetings.
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VOTE: 303 Makerere University Business School

Quarter 2

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	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,344.000	
221009 Welfare and Entertainment	3,409.200	
222001 Information and Communication Technology Services.	9,990.000	
227001 Travel inland	2,140.771	
	Total For Budget Output	16,883.971
	Wage Recurrent	0.000
	Non Wage Recurrent	16,883.971
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	143,178.171
	Wage Recurrent	0.000
	Non Wage Recurrent	143,178.171
	Arrears	0.000
	<i>AIA</i>	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.		
Placement and supervision of 1500 students	- Placed and Supervised 1776 Internship students.	
Mark 1500 Internship reports	- Coordinated 13 Internship activities.	
Hold 1 Internship meeting	- Held 9 Internship meetings.	
Coordinate 2 field work activities	- Marked 950 Internship reports	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
224008 Educational Materials and Services	132,006.200	
	Total For Budget Output	132,006.200
	Wage Recurrent	0.000
	Non Wage Recurrent	132,006.200
	Arrears	0.000

VOTE: 303 Makerere University Business School

Quarter 2

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

Budget Output:320036 Research, Innovation and Technology Transfer**PIAP Output: 1202030303 Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

<ul style="list-style-type: none"> - 8 research publication - 8 academic journals published - 10 papers presented - 2 collaborations - 4 funded research grant awarded - Coordinate 2 Innovation Centre activities 	<ul style="list-style-type: none"> - Published 11 research papers. -Completed 11 researches. -Reviewed 50 research papers. - Had 21 proposals approved for funding. - Published 11 Academic journals. - Held 12 research meetings. - Mentored 15 staff for internship. - Had 4 Collaborations. - Had 4 linkages. - Had 3 exchange program with stakeholders & 3 engagement programs. - Had 17 papers presented for phase 2 funding.
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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**

<ul style="list-style-type: none"> - 8 research publication - 8 academic journals published - 10 papers presented - 2 collaborations - 4 funded research grant awarded - Coordinate 2 Innovation Centre activities 	<ul style="list-style-type: none"> Had 3 exchange programmes with stakeholders 3 publications Approved 10 proposals for funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
224011 Research Expenses	39,810.000
Total For Budget Output	39,810.000
Wage Recurrent	0.000
Non Wage Recurrent	39,810.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

VOTE: 303 Makerere University Business School

Quarter 2

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.	
<ul style="list-style-type: none"> - Teach and examine 4000 students - 2 new programmes developed and 5 programmes reviewed - Award 500 best performing students - Hold 8 meeting - Organize 4 public lectures and 2 academic forums 	<ul style="list-style-type: none"> - Taught 6017 and examined 5042 students. - Held 14 meetings. - Awarded 200 best students. - Organized 1 public lecture and 1 academic forum.
PIAP Output: 1205010303 Tracer study reports	
Programme Intervention: 12050103 Establish a functional labour market	
<ul style="list-style-type: none"> - Teach and examine 4000 students - 2 new programmes developed and 5 programmes reviewed - Award 500 best performing students - Hold 8 meeting - Organize 4 public lectures and 2 academic forums 	<ul style="list-style-type: none"> -Taught 6017 students -Examined 5042 students -Provided feedback to 5042 students. -Graduated 1084 students.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,530.811
221009 Welfare and Entertainment	4,221.200
222001 Information and Communication Technology Services.	5,310.000
227001 Travel inland	1,240.000
Total For Budget Output	20,302.011
Wage Recurrent	0.000
Non Wage Recurrent	20,302.011
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	192,118.211
Wage Recurrent	0.000
Non Wage Recurrent	192,118.211
Arrears	0.000
<i>AIA</i>	0.000
Department:006 Faculty of Graduate Studies and Research	
Budget Output:320036 Research, Innovation and Technology Transfer	

VOTE: 303 Makerere University Business School

Quarter 2

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 1202030303 Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

12 staff publications. 100 student aided publications 10 research papers presented in conferences 2 book chapters to be published.	- Had 3 collaborations. - Published 45 research papers by students.
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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 research papers published by staff - 20 research papers published by students - 12 academic journals published - 8 research papers presented in conferences - 3 collaborations - 2 Meetings	- Published 11 research papers. - Published 2 academic journals. - 45 students aided in publication. - Held 1 research meeting. - Presented 18 research papers. - Had 1 book published.
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12 staff publications. 100 student aided publications 10 research papers presented in conferences 2 book chapters to be published.	- Published 11 research papers. - Aided 45 students in publication. - Presented 18 papers in conference. - Published 2 book chapter. - Held 1 research meeting.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training**PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

Teach and examine 800 graduate students To hold 2 meetings Coordinate 2 activities with MUK	- Taught & Examined 600 students. - Coordinated 1 activity with MUK. - Held 1 meeting.
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VOTE: 303 Makerere University Business School

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010303 Tracer study reports		
Programme Intervention: 12050103 Establish a functional labour market		
Teach and examine 800 graduate students To hold 2 meetings Coordinate 2 activities with MUK	- Examined 800 student. - Coordinated 1 activity with MUK. - Held 3 meetings	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,674.986
221009 Welfare and Entertainment		2,040.000
222001 Information and Communication Technology Services.		3,420.000
227001 Travel inland		3,000.000
	Total For Budget Output	27,134.986
	Wage Recurrent	0.000
	Non Wage Recurrent	27,134.986
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	27,134.986
	Wage Recurrent	0.000
	Non Wage Recurrent	27,134.986
	Arrears	0.000
	<i>AIA</i>	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.		
250 students placed and supervise 2 Internship meetings 250 students reports marked	- Placed and Supervised 115 students for Internship. - Held 3 Internship Meetings. -Conducted 6 internship activities. -Marked 690 internship reports.	

VOTE: 303 Makerere University Business School

Quarter 2

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		44,822.500
	Total For Budget Output	44,822.500
	Wage Recurrent	0.000
	Non Wage Recurrent	44,822.500
	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		
2 research publications	- Published 7 research papers.	
1 grant research won	- Held 21 research meetings	
3 papers presented in conferences	- Had 6 Academic journals published.	
2 research meetings	- Mentored 96 staff in research writing.	
4 Research Proposal writing & 2 data collections	- Had 4 collaborations.	
	- Had 8 Engagements with stakeholders.	
	- Had 4 research papers completed.	
	- Had 4 research papers presented in Conference.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
224011 Research Expenses		19,950.000
	Total For Budget Output	19,950.000
	Wage Recurrent	0.000
	Non Wage Recurrent	19,950.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320043 Teaching and Training		

VOTE: 303 Makerere University Business School

Quarter 2

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

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

<ul style="list-style-type: none"> - Teach and examine 1600 students - Develop 2 programmes and review 5 programmes - Coordinate 2 guest lectures - Coordinate 2 external examiners - Hold 6 meetings - Orient 1600 students 	<ul style="list-style-type: none"> - Taught 9670 students. - Held 18 meetings & 1 with affiliated institutions. - Examined 9948 students. - Provided feedback to 8748 students.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,300.009
221009 Welfare and Entertainment	3,090.000
222001 Information and Communication Technology Services.	3,540.000
Total For Budget Output	7,930.009
Wage Recurrent	0.000
Non Wage Recurrent	7,930.009
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	72,702.509
Wage Recurrent	0.000
Non Wage Recurrent	72,702.509
Arrears	0.000
<i>AIA</i>	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.

<ul style="list-style-type: none"> - Place and supervise Faculty of Tourism Hospitality 500 students on internship and Faculty of marketing 710 students on internship - 70 BLHM students participate in Hospitality week - 60 students participates in marketers and international weeks 	<ul style="list-style-type: none"> - Placed and Supervised 350 students for Internship. - Held 2 Internship meetings. - Coordinated 2 Internship activities. - 40 students participated in Hospitality week.
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VOTE: 303 Makerere University Business School

Quarter 2

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

Item	Spent
224008 Educational Materials and Services	74,396.900
Total For Budget Output	74,396.900
Wage Recurrent	0.000
Non Wage Recurrent	74,396.900
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer**PIAP Output: 1202030303 Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

- 8 research publications
- 8 won research grants
- 8 published academic journals

- Published 4 research papers.
- Had 2 research papers completed.
- Had 11 research papers in progress
- Won 3 research grants.
- Published 4 academic research journals.
- Held 1 Pedagogical training.
- Reviewed 2 research papers.
- Held 2 research meetings.
- Had 9 Linkages, 2 MOUs, 2 Collaborations, 1 Partnership.
- Had 4 research papers approved for funding.

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 research publications
- 8 approved research grants
- 8 published academic journals
- 2 research reviews
- 2 research proposals
- 4 research papers to be presented in conference
- 2 research meetings

- Published 4 research papers.
- Published 4 academic journals.
- Had 2 research papers reviewed.
- Won 3 research Grants.
- Held 2 research meeting.
- Presented 2 research papers in AIMC.
- Had 2 research papers approved for funding.

VOTE: 303 Makerere University Business School

Quarter 2

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
224011 Research Expenses		38,661.000
	Total For Budget Output	38,661.000
	Wage Recurrent	0.000
	Non Wage Recurrent	38,661.000
	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.		
<ul style="list-style-type: none"> - Teach and examine 898 students in Hospitality and 1895 student sin marketing - 1370 students participate in field trips - 8 new programmes developed and 14 reviewed courses -200 BCHM and BLHM get practical skills in food and beverage 		<ul style="list-style-type: none"> - Admitted 902 where 22 on BLEH programme were Government sponsored students for AY 2023/24. - Taught & Examined 2563 students. - Developed 4 course outlines for language programmes. - Reviewed 14 programmes. - 100 BCHM & BLHM got practical skills in food & beverage. - 500 students participated in field trips. - Held 4 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)		11,859.971
221009 Welfare and Entertainment		3,000.000
222001 Information and Communication Technology Services.		6,240.000
224008 Educational Materials and Services		61,264.000
227001 Travel inland		2,705.000
282103 Scholarships and related costs		4,115.738
	Total For Budget Output	89,184.709
	Wage Recurrent	0.000
	Non Wage Recurrent	89,184.709
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 303 Makerere University Business School

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	202,242.609
	Wage Recurrent	0.000
	Non Wage Recurrent	202,242.609
	Arrears	0.000
	<i>AIA</i>	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.**

150 students placed on internship 50 students get practical teaching practice Mark 150 Internship Reports Hold 2 Meetings Coordinate 2 fieldwork activities	- Placed and Supervised 191 students for Internship. - Examined 100 students for practical. - Marked 221 Internship reports. - Held 4 Internship meetings. - Coordinated 3 fieldwork activities.
150 students placed on internship 50 students get practical teaching practice Mark 150 Internship Reports Hold 2 Meetings Coordinate 2 fieldwork activities	96 students placed and supervised Coordinated 3 internship activities Marked 385 reports

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224008 Educational Materials and Services	10,800.000
Total For Budget Output	10,800.000
Wage Recurrent	0.000
Non Wage Recurrent	10,800.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 303 Makerere University Business School

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
<ul style="list-style-type: none"> - 4 research publications - 2 funded research grants - 4 academic research journals - 2 meetings - 4 research papers presented in Conferences 	<ul style="list-style-type: none"> - Published 5 research papers. - Published 1 Academic Journal. - Held 3 meeting.
<ul style="list-style-type: none"> - 4 research publications - 2 funded research grants - 4 academic research journals - 2 meetings - 4 research papers presented in Conferences 	<ul style="list-style-type: none"> - Published 3 research papers. - Funded 3 research papers where 1 was completed & 2 working on the draft reports. - Held 2 research meetings. - Organised 3 TOTs in the period under review. - Had 3 Collaborations - Had 4 Work in progress research papers.
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	
<ul style="list-style-type: none"> - 4 research publications - 2 funded research grants - 4 academic research journals - 2 meetings - 4 research papers presented in Conferences 	<ul style="list-style-type: none"> - Published 5 research papers. - Had 3 research funding where 1 was completed & 2 working on the draft reports. - Organised 3 TOTs in the period under review. - Held 3 research meetings. - Had 3 Collaborations - Had 4 Work in Progress research papers. - Had 1 academic journal published.
<ul style="list-style-type: none"> - 4 research publications - 2 funded research grants - 4 academic research journals - 2 meetings - 4 research papers presented in Conferences 	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
224011 Research Expenses	10,000.000
Total For Budget Output	10,000.000
Wage Recurrent	0.000

VOTE: 303 Makerere University Business School

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	10,000.000
	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.**

<ul style="list-style-type: none"> -Teach and examine 1267 students - Develop 1 new online post diploma programme - 2 programmes reviewed - 38 academic staff mentored - Coordinate 2 diploma students activities - Award 100% best performing students 	<ul style="list-style-type: none"> - Admitted 719 students in the period under review. - Taught 651 , Registered 641 & examined 607 student. - Held 2 meetings. - Coordinated 1 Diploma activity. - Held 2 training.
<ul style="list-style-type: none"> -Teach and examine 1267 students - Develop 1 new online post diploma programme - 2 programmes reviewed - 38 academic staff mentored - Coordinate 2 diploma students activities - Award 100% best performing students 	<ul style="list-style-type: none"> - Taught & Examined 1767 students. - Reviewed 1 academic program. - Held 4 meetings.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,567.000
221009 Welfare and Entertainment	2,880.000
222001 Information and Communication Technology Services.	3,540.000
227001 Travel inland	645.000
Total For Budget Output	12,632.000
Wage Recurrent	0.000
Non Wage Recurrent	12,632.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320045 Affiliations and Extensions

VOTE: 303 Makerere University Business School

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1205010908 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).

- 95 UBTEB STUDENTS - 9 affiliated institutions	- Had 65 UBTEB students. - Had 5 affiliated institutions. - Held 2 meetings.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	992.866
224008 Educational Materials and Services	1,055.000
227001 Travel inland	788.000
Total For Budget Output	2,835.866
Wage Recurrent	0.000
Non Wage Recurrent	2,835.866
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	36,267.866
Wage Recurrent	0.000
Non Wage Recurrent	36,267.866
Arrears	0.000
<i>AIA</i>	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.

220 students placed and supervised on internship 200 reports marked Coordinate 2 Internship activities	- Placed and Supervised 459 Bachelor & 35 Diploma students for Internship. - Coordinated 7 Internship activity. - Held 4 Internship meeting. - Marked 150 Internship reports.
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VOTE: 303 Makerere University Business School

Quarter 2

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

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

220 students placed and supervised on internship 200 reports marked Coordinate 2 Internship activities	- Placed and Supervised 243 Bachelor & 35 Diploma students for Internship. - Marked 150 Internship reports. - Coordinated 7 Internship activities. - Held 4 Internship meetings.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224008 Educational Materials and Services	29,546.400
Total For Budget Output	29,546.400
Wage Recurrent	0.000
Non Wage Recurrent	29,546.400
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

12 research papers publications 12 research journal published 2 research meetings 4 research papers to be presented in conference 10 staff mentored research writing Hold 4 staff exchange academic research 8 Research Proposal writing & 4 Data collection	- Published 13 research papers. - Published 1 academic journal. - Had 5 research papers completed. - Mentored 13 staff in research writing. - Held 4 research meetings. - Had 2 research proposals for review. - Had 5 research proposals approved for funding.
12 research papers publications 12 research journal published 2 research meetings 4 research papers to be presented in conference 10 staff mentored research writing Hold 4 staff exchange academic research 8 Research Proposal writing & 4 Data collection	- Had 2 completed research - Had 13 publications - Published 1 academic journal. - Had 5 research proposals approved for funding. - Had 13 staff mentored for research - Held 4 research meetings. - Had 2 research papers reviewed.

VOTE: 303 Makerere University Business School

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
224011 Research Expenses		19,923.830
	Total For Budget Output	19,923.830
	Wage Recurrent	0.000
	Non Wage Recurrent	19,923.830
	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.		
<ul style="list-style-type: none"> - Teach and examine 800 students - 20 secondary school visited for career guidance - Coordinate 2 students guild activities - To develop 2 new programmes - To have 8 campus meetings 		<ul style="list-style-type: none"> - Taught and registered 1207 students. - Examined 826 students. - Admitted 1026 students. - Held 10 campus meetings. - Coordinated 1 students guild activity.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,343.500
221001 Advertising and Public Relations		22,500.000
221009 Welfare and Entertainment		8,640.000
221011 Printing, Stationery, Photocopying and Binding		4,614.004
221012 Small Office Equipment		1,750.000
222001 Information and Communication Technology Services.		8,700.000
223001 Property Management Expenses		6,000.000
223005 Electricity		3,000.000
223006 Water		1,600.823
224008 Educational Materials and Services		12,650.000
227001 Travel inland		4,450.000
228004 Maintenance-Other Fixed Assets		6,950.000
282103 Scholarships and related costs		13,312.400
	Total For Budget Output	109,510.727

VOTE: 303 Makerere University Business School

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	109,510.727
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	158,980.957
	Wage Recurrent	0.000
	Non Wage Recurrent	158,980.957
	Arrears	0.000
	<i>AIA</i>	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.

- Place and supervise 50 students
- Hold 2 Internship meeting
- Mark 50 students reports
- Coordinate 2 Internship activities

- Placed and Supervised 198 students for Internship.
- Coordinated 4 Internship activity.
- Held 2 Internship meetings.
- Marked 178 internship reports.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
224008 Educational Materials and Services	7,545.000
Total For Budget Output	7,545.000
Wage Recurrent	0.000
Non Wage Recurrent	7,545.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 303 Makerere University Business School

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

<ul style="list-style-type: none"> 2 research publication 2 papers presented in conferences To review 2 research papers 2 research meeting 	<ul style="list-style-type: none"> - Completed 12 research papers - Had 2 proposals - Had 3 research publication. - Published 3 Academic Journals - Had 2 proposals approved for funding. - Held 6 research meetings - Mentored 30 staff for research. - Had 1 exchange programme - Had 1 collaboration with other universities - Had 1 linkage - Had 9 Engagements with stake holders
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
224011 Research Expenses	5,660.000
Total For Budget Output	5,660.000
Wage Recurrent	0.000
Non Wage Recurrent	5,660.000
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.

<ul style="list-style-type: none"> - Teach and examine 500 students - 5 secondary schools visited for career guidance - To carry out Guild Elections - To carry out Cultural Gala 	<ul style="list-style-type: none"> - Taught & Examined 320 students. - Visited 4 secondary schools for career guidance. - Carried out 4 student activities. - Held 6 meetings. - Admitted 204 students.
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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)	1,950.000

VOTE: 303 Makerere University Business School

Quarter 2

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
221001 Advertising and Public Relations	5,275.000
221009 Welfare and Entertainment	787.500
221011 Printing, Stationery, Photocopying and Binding	1,045.000
221012 Small Office Equipment	792.500
222001 Information and Communication Technology Services.	3,650.000
223001 Property Management Expenses	1,760.000
223005 Electricity	1,500.000
223006 Water	1,000.000
227001 Travel inland	2,490.000
228001 Maintenance-Buildings and Structures	2,250.000
282103 Scholarships and related costs	1,705.000
Total For Budget Output	24,205.000
Wage Recurrent	0.000
Non Wage Recurrent	24,205.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	37,410.000
Wage Recurrent	0.000
Non Wage Recurrent	37,410.000
Arrears	0.000
<i>AIA</i>	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.	
Placement and supervision of 230 students Mark 230 internship reports Coordinate 2 fieldwork activities To hold 2 meetings	- Placed and Supervised 421 students on Internship. - Coordinated 1 field work activity. - Held 3 Internship meeting. -Marked 432 internship reports

VOTE: 303 Makerere University Business School

Quarter 2

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
224008 Educational Materials and Services		26,001.473
	Total For Budget Output	26,001.473
	Wage Recurrent	0.000
	Non Wage Recurrent	26,001.473
	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		
4 research papers published 4 academic journals published 4 papers presented in conferences 2 research meetings	- Have 5 on going research papers. - Had 13 proposals. - Had 2 completed research. - Had 3 research publication. - Had 2 academic journals published. - Held 1 research meeting.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
224011 Research Expenses		19,500.000
	Total For Budget Output	19,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	19,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320043 Teaching and Training		

VOTE: 303 Makerere University Business School

Quarter 2

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.	
<ul style="list-style-type: none"> - Teach and examine 900 students - Carry out 2 events of students activities - Carry out career guidance in 5 secondary schools - Hold 2 meetings 	<ul style="list-style-type: none"> - Taught 850 students. - Registered 299 students - Held 4 meetings. - Visited 2 secondary school for career guidance.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,075.604
221001 Advertising and Public Relations	12,455.000
221009 Welfare and Entertainment	3,000.000
221011 Printing, Stationery, Photocopying and Binding	2,092.000
221012 Small Office Equipment	660.000
222001 Information and Communication Technology Services.	7,370.000
223001 Property Management Expenses	5,000.000
223006 Water	2,500.000
227001 Travel inland	8,860.000
228001 Maintenance-Buildings and Structures	5,275.000
282103 Scholarships and related costs	9,000.000
Total For Budget Output	72,287.604
Wage Recurrent	0.000
Non Wage Recurrent	72,287.604
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	117,789.077
Wage Recurrent	0.000
Non Wage Recurrent	117,789.077
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:02 General Administration and support services

VOTE: 303 Makerere University Business School

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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	
4 Reports 8 Engagement sessions with auditees 2 sensitization workshops 2 visits to Regional Campuses	<ul style="list-style-type: none"> - Had Q1 2023 -24 Report submission. - Had 1 engagement session. - Wrote 7 letters to auditees for Q1 2023/2024.
PIAP Output: 1202010204 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	
100% Delivery of Audit reports & plans. 80% of recommendations accepted & implemented by management.	<ul style="list-style-type: none"> - Delivered 40% of Audit reports and plans ; Report on the verification of responses to the Audit issues in the Guild report for the period ending 30th June 2023. - Report on Sports Coaches. - Verification of medical drugs delivery. - Accepted & Implemented 20% of recommendations. - Held 12 meetings with auditees, 1 Administrative & 2 verification meetings. - Completed 2 Investigation reports, 1 Guild audit report, 1 follow up report as directive from Auditor General. - Reconciled 1 report on funding raised in Internal Audit report for Q4 FY 2022/23.
4 Reports 8 Engagement sessions with auditees 2 sensitization workshops 2 visits to Regional Campuses	<ul style="list-style-type: none"> - Had Q1 & Q2 2023 - 2024 Reports. - Had 7 engagement sessions with auditees (All regional campuses, School secretary, Economic forum, School Bursar's Office, Strategy & Projects Office). - Had 6 visits to Regional campus (Mbale, Mbarara, Jinja & Arua Campus).

VOTE: 303 Makerere University Business School

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

4 Reports 8 Engagement sessions with auditees 2 sensitization workshops 2 visits to Regional Campuses	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,061.130
221002 Workshops, Meetings and Seminars	3,600.000
221009 Welfare and Entertainment	1,620.000
221011 Printing, Stationery, Photocopying and Binding	1,800.000
222001 Information and Communication Technology Services.	530.000
227001 Travel inland	9,187.502
Total For Budget Output	48,798.632
Wage Recurrent	0.000
Non Wage Recurrent	48,798.632
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000004 Finance and Accounting

PIAP Output: 1202010204 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

To increase 10% of school revenue, Prepare Quarterly Budget Performance Report, Prepare MPSs, Prepare Board of Survey Report, Prepare Revenue Performance report.	<ul style="list-style-type: none"> - Increased school revenues by 10%. - Prepared 2 Quarterly financial reports. - Prepared 2 Revenue Performance Reports. - Prepared Board of Survey report and submitted to Ministry of Finance. - Prepared the Ministerial Policy Statement & submitted to Finance. - Prepared BFP for FY 2024/2025 & submitted to Finance. - Prepared Q1 Budget Performance Report for FY 2023/2024 & Q4 Budget Performance Report for FY 2022/2023.
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VOTE: 303 Makerere University Business School

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

<p>4 Financial statement Reports</p> <p>4 Revenue Reports</p> <p>85% of revenues collected</p> <p>80% of approved payments effected</p> <p>80% of accountability on advances achieved</p> <p>1 asset register maintained</p> <p>1 BOS Report achieved for 2022-23</p>	<ul style="list-style-type: none"> - Had 2 financial statement reports handled and submitted for approval. - Prepared 2 revenue report. - Collected 50% of revenue from students & other non tuition revenue sources. - Had 35% of approved payments effected. - Had 35% of accountability on advances achieved. - Maintained 1 Asset register. - Prepared BOS Report for FY 2022/2023 & Submitted to Finance.
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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)	86,778.844
221009 Welfare and Entertainment	4,355.001
221016 Systems Recurrent costs	21,500.000
222001 Information and Communication Technology Services.	5,720.000
227001 Travel inland	7,837.186
Total For Budget Output	126,191.031
Wage Recurrent	0.000
Non Wage Recurrent	126,191.031
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

VOTE: 303 Makerere University Business School

Quarter 2

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	
<p>Recruit/promote 600 competitively qualified & highly motivated staff, payment of 100% staff salaries and welfare facilitated, training of 500 staff in short and long term academic & professional program.</p>	<ul style="list-style-type: none"> - Recruited 3 staff as part time. - 81 staff facilitated on long- term programmes. - 6 short- term training where 945 staff attended. - Paid salaries for Q1 & Q2 of FY 2023/24 to 1490 staff members. - Processed and paid headship & responsibility allowances for Q1 & Q2 to 365 members of Management. - The school purchased wedding gifts to 13 staff who wedded & transport for 1 of the above mentioned in the period under review. - The school extended condolence contribution to 22 members of staff who lost their close relatives. - The school processed tuition waiver for 28 MUBS staff & 16 Mak staff on the Biological children scheme. - The school refunded 19 staff who incurred costs on medical treatment & extended assistance to 10 staff who required medical attention. - Loans disbursed to 45 staff.
<ul style="list-style-type: none"> - Recruit 91 staff - Promote 85 staff - 63 staff on long term training - 442 staff trained on short term courses and ToTs - Pay salary to 1465 staff members - Pay gratuity to 9 staff members - Conduct 1 staff appraisal activity 	<ul style="list-style-type: none"> - 81 staff facilitated on long- term programmes. - 6 short- term training where 945 staff attended. - Paid salaries for Q1 & Q2 of FY 2023/24 to 1490 staff members. - Paid Gratuity to 9 staff.
<p>1 staff party organized 30 staff refunded medical expenses as per policy Have 1 Workman's Insurance policy for staff approved and paid</p>	<ul style="list-style-type: none"> - The school refunded 19 staff who incurred costs on medical treatment & extended assistance to 10 staff who required medical attention.

VOTE: 303 Makerere University Business School

Quarter 2

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	
NA	<ul style="list-style-type: none"> - Recruited 3 staff as part time. - 81 staff facilitated on long- term programmes. - 6 short- term training where 945 staff attended. - Paid salaries for Q1 & Q2 of FY 2023/24 to 1490 staff members. - Processed and paid headship & responsibility allowances for Q1 & Q2 to 365 members of Management. - The school purchased wedding gifts to 13 staff who wedded & transport for 1 of the above mentioned in the period under review. - The school extended condolence contribution to 22 members of staff who lost their close relatives. - The school processed tuition waiver for 28 MUBS staff & 16 Mak staff on the Biological children scheme. - The school refunded 19 staff who incurred costs on medical treatment & extended assistance to 10 staff who required medical attention. - Loans disbursed to 45 staff.
NA	<ul style="list-style-type: none"> - 81 staff facilitated on long- term programmes. - 6 short- term training where 945 staff attended. - Paid salaries for Q1 & Q2 of FY 2023/24 to 1490 staff members. - Paid Gratuity to 9 staff.
NA	<ul style="list-style-type: none"> - The school refunded 19 staff who incurred costs on medical treatment & extended assistance to 10 staff who required medical attention.
NA	<ul style="list-style-type: none"> - Recruited 3 staff as part time. - 81 staff facilitated on long- term programmes. - 6 short- term training where 945 staff attended. - Paid salaries for Q1 & Q2 of FY 2023/24 to 1490 staff members. - Processed and paid headship & responsibility allowances for Q1 & Q2 to 365 members of Management. - The school purchased wedding gifts to 13 staff who wedded & transport for 1 of the above mentioned in the period under review. - The school extended condolence contribution to 22 members of staff who lost their close relatives. - The school processed tuition waiver for 28 MUBS staff & 16 Mak staff on the Biological children scheme. - The school refunded 19 staff who incurred costs on medical treatment & extended assistance to 10 staff who required medical attention. - Loans disbursed to 45 staff.

VOTE: 303 Makerere University Business School

Quarter 2

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
211104 Employee Gratuity	250,976.483
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,481,053.115
212102 Medical expenses (Employees)	110,209.750
212103 Incapacity benefits (Employees)	67,335.010
221003 Staff Training	630,000.000
221009 Welfare and Entertainment	287,944.900
224010 Protective Gear	15,000.000
226001 Insurances	816,000.000
227001 Travel inland	48,662.668
Total For Budget Output	4,707,181.926
Wage Recurrent	0.000
Non Wage Recurrent	4,707,181.926
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000006 Planning and Budgeting services	
PIAP Output: 1202010204 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	
Submit 1 annual performance report, Prepare Quarterly Budget Performance Report, Ministerial Policy Statements, To have 80% of Monitoring and Evaluation Reports.	<ul style="list-style-type: none"> - Prepared & Submitted Q1 Budget Performance Report for 2023/24 & Q4 Budget Performance Report for FY 2022/23 approved. - Prepared 40% of monitoring and evaluation reports - Held a budget meeting for presentation of work plans for FY 2024/25. - Prepared and submitted a Budget Framework Paper for 2024/25 to Ministry of Finance. - Submitted 1 Annual Performance Report.

VOTE: 303 Makerere University Business School

Quarter 2

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	
<ul style="list-style-type: none"> - 75% of the Strategic plan implemented - Approved 1 BFP, 1 MPS, 1 Staff list, 1 Asset register reports - 1 Approved Budget estimate Report - 1 Approved Performance Contract - 4 Approved Budget Performance Reports 	<ul style="list-style-type: none"> - 40% of the strategic plan implemented. - Approved 1 BFP, 1 Staff list. - Approved 2 Budget Performance Report (Q1 2023/24 & Q4 2022/23).
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,390.662
221009 Welfare and Entertainment	1,620.000
222001 Information and Communication Technology Services.	1,720.000
227001 Travel inland	9,000.000
Total For Budget Output	19,730.662
Wage Recurrent	0.000
Non Wage Recurrent	19,730.662
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000007 Procurement and Disposal Services	
PIAP Output: 1202010204 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	
80% Budget consumption on procurement plan performance.	<ul style="list-style-type: none"> - Had 15% of budget consumption on procurement plan performance. - 66 Contracts completed. - 1 Contract awaiting for signing. - 13 Contract awaiting for E - LPO. - 1 Contract awaiting for delivery. - 2 Contracts affected by funds.
<ul style="list-style-type: none"> - 1 procurement and disposal plan approved - 60 CCM and Evaluation meetings conducted - 80% procurement plan achieved - 1 procurement and disposal report generated 	<ul style="list-style-type: none"> - Had 1 procurement and disposal report generated. - Had 1 procurement and disposal plan approved. - 15 CCM and Evaluation meetings conducted. - Achieved 20% of the procurement plan.

VOTE: 303 Makerere University Business School

Quarter 2

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

<ul style="list-style-type: none"> - 1 procurement and disposal plan approved - 60 CCM and Evaluation meetings conducted - 80% procurement plan achieved - 1 procurement and disposal report generated 	<ul style="list-style-type: none"> - Held 30 CCM, 80 Evaluation meetings & 2 Departmental meetings. - 20% of procurement plan achieved(3 Procurement Plan for FY 2023 - 2024 & updated twice). - Had 6 procurement and disposal reports generated(PDU Monthly reports to PDA & QA, Quarterly report to A/O & PSST, Internal & External Audit Response reports, Government procurement portal report. - Had 66 contracts completed, 13 pending/awaiting e- LPO, 7 Procurement at contract level, 1 contract awaiting delivery, 1 awaiting signing & 2 contracts affected by funds.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211107 Boards, Committees and Council Allowances	15,390.000
221002 Workshops, Meetings and Seminars	4,318.873
227001 Travel inland	2,340.000
Total For Budget Output	22,048.873
Wage Recurrent	0.000
Non Wage Recurrent	22,048.873
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000010 Leadership and Management**PIAP Output: 1202010204 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**

<p>Approve 4 policies, Handle 4 legal cases, To do 1 benchmark visit Conduct 1 council retreat, Hold 8 meetings</p>	<ul style="list-style-type: none"> - Approved 2 policies. - Conducted 1 council retreat. - Held 4 meetings.
<p>4 Policies approved 3 legal cases concluded</p>	<ul style="list-style-type: none"> - Had 2 policies approved. - Had 1 legal case concluded.

VOTE: 303 Makerere University Business School

Quarter 2

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)	2,933.040
211107 Boards, Committees and Council Allowances	293,848.000
221020 Litigation and related expenses	101,556.000
227001 Travel inland	5,067.400
Total For Budget Output	403,404.440
Wage Recurrent	0.000
Non Wage Recurrent	403,404.440
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000014 Administrative and Support Services	
PIAP Output: 1202010204 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	
To have 5 contribution to research & international organization, To properly administer 95% of school activities, 8 Economic policy research reports & 12 policy briefs.	<ul style="list-style-type: none"> - Had 1 contribution to research & International Organization. - Properly administered 25% of school activities. - Had 1 economic policy research report. - Had 1 research policy brief. - Held a guild & Management training, International Virtual Exchange Program for Students with Disability. - Carried out teaching & marking of students examinations. - Paid all staff salaries & allowances. - Maintained school compound & properties, made repairs for the damaged items. - Had charity campaign at Jinja campus. - Carried out CSR activities at Arua Referral Hospity where they issued assorted items to patients.
NA	<ul style="list-style-type: none"> - Conducted 1 Conference (Annual International Management Conference). - Had 1 MOU from collaboration achieved. - 40% of staff claims were paid as per budget and approved plans. - 50% of suppliers of goods and services were paid to contractors. - 40% of procured items in store were distributed. - Held 1 Departmental meeting.

VOTE: 303 Makerere University Business School

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

<p>3 conferences conducted 2 MOUs from collaborations achieved 80% of staff claims paid as per budget and approved plans 100% of suppliers of goods and services paid to contractors 1 Asset Register maintained 80% of procured items in store distributed</p>	<ul style="list-style-type: none"> - Conducted 1 Conference (Annual International Management Conference). - Had 1 MOU from collaboration achieved. - 40% of staff claims were paid as per budget and approved plans. - 50% of suppliers of goods and services were paid to contractors. - 40% of procured items in store were distributed. - Held 1 Departmental meeting.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	34,463,439.541
211107 Boards, Committees and Council Allowances	141,497.500
212101 Social Security Contributions	3,502,108.507
221001 Advertising and Public Relations	118,869.559
221002 Workshops, Meetings and Seminars	98,397.781
221007 Books, Periodicals & Newspapers	44,972.000
221008 Information and Communication Technology Supplies.	92,767.525
221011 Printing, Stationery, Photocopying and Binding	820,230.834
221012 Small Office Equipment	248,408.829
222001 Information and Communication Technology Services.	243,905.164
223001 Property Management Expenses	228,832.845
223003 Rent-Produced Assets-to private entities	337,695.860
223004 Guard and Security services	22,600.000
223005 Electricity	280,488.957
223006 Water	241,553.640
224011 Research Expenses	237,480.000
227001 Travel inland	15,350.000
227004 Fuel, Lubricants and Oils	732,354.929
263402 Transfer to Other Government Units	403,207.876
Total For Budget Output	42,274,161.347

VOTE: 303 Makerere University Business School

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 34,463,439.541
	Non Wage Recurrent 7,810,721.806
	Arrears 0.000
	AIA 0.000

Budget Output:320001 Academic Affairs**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**

NA	- Registered & Examined 16,511 students. - Reviewed 3 Master programmes.
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PIAP Output: 1202010204 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**

NA	Taught & Examined 16511 students.
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PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Register and examine 16000 students, Admit 13000 students, graduate 6000 students, To hold 8 meetings, Review 12 Master programs	- Registered and Examined 16,511 students. - Admitted 13,546 & 746 Diploma & Certificate programs for AY 23/24. - Reviewed 9 Master programmes & recommended them to Academic Board for consideration. Proposed Bachelor of Project Planning & Mgt. - Prepared 1497 Academic Certificates & issued 198, Prepared 167 New transcripts & issued 109, Prepared 222 Certified Copies & issued 214 to students who completed their Postgraduate diplomas, Ordinary Diplomas & Certificate programmes from MUBS, Study centers, UCC & Affiliated Institutions. - 5 MUBS First class scholarship applicants were deemed qualifying for the scheme for 2023/24 & award letters were received. - Had Norad- NORHED Scholarship of 14 students on different programmes & award letters received. - 2 candidates were recommended for award of persons with disabilities scholarship for 23/24. - 4 Master & 4 Postgraduate programmes were approved by Academic Board & recommended to school council for further consideration.
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VOTE: 303 Makerere University Business School

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

Registered and Examined 20691 students Graduated 6000 students Issued 5000 transcripts Carried tracer studies to 2 Regions	<ul style="list-style-type: none"> - Registered and Examined 14,901 students for semester 1 AY 2023/24 as at December 12, 2023. - Cleared 4577 students who had completed their studies for FY 2022/23 for the 74th MUK Graduation. - Issued 2000 transcripts to students. - Held 12 meetings. - Carried out tracer studies to 1 Region.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	799,520.052
211107 Boards, Committees and Council Allowances	36,859.700
221011 Printing, Stationery, Photocopying and Binding	214,969.813
227001 Travel inland	7,799.285
Total For Budget Output	1,059,148.850
Wage Recurrent	0.000
Non Wage Recurrent	1,059,148.850
Arrears	0.000
<i>AIA</i>	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.

20 visits to secondary school 2 awareness campaigns 4 Adverts 2 women forum workshops 4 meetings 2000 students to undergo skills development.	<ul style="list-style-type: none"> - Had 450 students undergo skills development. - Had 12 visits to secondary schools. - Had 2 awareness campaigns. - Conducted 1 women forum workshop, 1 Advert. - Held 5 meetings.
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VOTE: 303 Makerere University Business School

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,766.880
221001 Advertising and Public Relations	11,939.000
221011 Printing, Stationery, Photocopying and Binding	30,015.000
227001 Travel inland	18,491.467
Total For Budget Output	78,212.347
Wage Recurrent	0.000
Non Wage Recurrent	78,212.347
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:320010 E-Learning, and innovation services	
PIAP Output: 1202010401 ICT enabled teaching undertaken	
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching	
Develop 2 online self-paced programmes 60% of online teaching attained	<ul style="list-style-type: none"> - Attained 50% of online teaching. - Developed 1 online self- paced programme. - Had 528 Mbps consumed in the period under review (363mbps for Main campus & Bugolobi, 15mbps for Mbale, 15mbps for Arua, 75mbps for Jinja, 60mbps for Mbarara). - Held 1 meeting.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,400.000
221008 Information and Communication Technology Supplies.	59,591.958
222001 Information and Communication Technology Services.	237,413.072
227001 Travel inland	5,700.000
Total For Budget Output	317,105.030
Wage Recurrent	0.000
Non Wage Recurrent	317,105.030
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:320013 Estates Management	

VOTE: 303 Makerere University Business School

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 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	
To have 80% of civil/structure works maintenance completed, 4% of transport maintained, 10% of machinery/equipment maintenance done, 6 vehicles with insurance, 7 generators serviced, To have 4000 pcs of newly acquired assets engraved.	<ul style="list-style-type: none"> - Had servicing of refilling of 138 fire extinguishers & materials for repairs of filling cabinets at the MUBS Health Centre. - Had 6 vehicles serviced and maintained. - 35% of civil/structure works maintenance was completed. - 10% of machinery/equipment maintenance was done. - Had 2% of transport maintained. - Had 2 Generators serviced.
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% of Assets maintained 5 official vehicles insured 5 official vehicles repaired	<ul style="list-style-type: none"> - 20% of assets were maintained. - 6 official vehicles were repaired. - Cleared Comprehensive insurance premium for 1 vehicle.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousands</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,500.000
226001 Insurances	8,676.188
228001 Maintenance-Buildings and Structures	279,179.661
228002 Maintenance-Transport Equipment	29,079.000
228003 Maintenance-Machinery & Equipment Other than Transport	186.573
Total For Budget Output	330,621.422
Wage Recurrent	0.000
Non Wage Recurrent	330,621.422
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:320021 Hospital Management and Support Services	

VOTE: 303 Makerere University Business School

Quarter 2

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	
To have 90% of drugs stocked, 4 recurrent health campaigns, 50% improvement of students and staff fitness, To hold 4 meetings.	<ul style="list-style-type: none"> - Received 35% of emergency drugs. - Held 4 meetings. - Held 2 sensitization that is UTIs & Sexual Reproductive talk which was physical to 1st year students during the medical examination exercise. - Had medical examination of students & staff. - Had Health education & awareness in collaboration with the PRO & MUBS Publications Unit. - Made requisitions for medical equipment & drugs for the main campus & regional campus. - Made referrals for 12 students & 18 staff for specialized medical attention. - Had provision of medical services to staff & students. - Had fight against the spread of HIV/AIDS, Continuous testing & counselling.
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	
70% of laboratory tests to be carried out at the centre 2 workshops conducted for counselling and tests as well as information sharing 100 males circumcized	<ul style="list-style-type: none"> - Carried out 32.5% of laboratory tests at the center. - Had cancer awareness sensitization held on December 7th, 2023 at the MUBS Health services center for breast, cervical & prostate screening where 96 participated (5 students & 91 staff members). - Had a blood donation exercise in collaboration with Nakasero Blood Bank & 70 units of blood were collected. - Carried out tests & information sharing in the period under review.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	<i>UShs Thousand</i> Spent
221002 Workshops, Meetings and Seminars	3,000.000
224001 Medical Supplies and Services	83,555.124
227001 Travel inland	76.108
Total For Budget Output	86,631.232
Wage Recurrent	0.000
Non Wage Recurrent	86,631.232

VOTE: 303 Makerere University Business School

Quarter 2

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

Subscribe to 60 E-Journals Procure 600 E-library book titles Maintained a Library Depository system Procured 2000 physical books 1000 physical books still in use bound Registered and issued 2000 new library cards to new library users	<ul style="list-style-type: none"> - Procured 3000 library cards & 3000 library chairs. - Procured Myloft - 5000 accounts worth \$5000. - Continued training staff & students on how to download e- books. - Had 1 digital lab fully functional for e- resource search (22 Thin clients working & 3 faculties). - Initiated & procured 1600 texts from International authors for campus libraries. - Requested to visit 4 campus libraries. - Procured Nice label license. - Procured 5 orbit bar code scanners - labels - 2500 Ribbons -25 worth 52,126,500=. - Attended the Annual General Meeting organized by CUUL, Organised a library book week. - Carried out E- Resource search training. - Requested for binding of different news papers, 1200 mutilated library books, 750,000= to pay as CUUL Membership fee, 12,105,150= to pay for e- resource subscription fee, 72,000,000 for procurement of texts to increase book ratio from 1:5 to 1:10. - Library website is almost complete. - Up loading online Repository is still ongoing. - Held 2 meetings.
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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)	7,364.000
221002 Workshops, Meetings and Seminars	530.000
221011 Printing, Stationery, Photocopying and Binding	13,687.752
221017 Membership dues and Subscription fees.	20,712.788
227001 Travel inland	1,710.000
Total For Budget Output	44,004.540
Wage Recurrent	0.000
Non Wage Recurrent	44,004.540

VOTE: 303 Makerere University Business School

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	49,517,240.332
	Wage Recurrent	34,463,439.541
	Non Wage Recurrent	15,053,800.791
	Arrears	0.000
	<i>AIA</i>	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

2500 students fed during social functions 1300 students paid living out allowances 42 persons with disability facilitated 20 students counselled Participated in 6 Sports leagues Participated in 7 tournaments 15 activities students organized	<ul style="list-style-type: none"> - Organised fresher's welcome party for first year students on November 17th, 2023 & fed 12,000 students, 30 council members, 400 staff and 3 other students activities. - 623 second & third year Government sponsored Students were paid living out allowance. - Paid facilitation to 7 first year students & 11 from other years with disability and 4 helper. - Attended to 25 students & 2 parents who needed counselling . 13 were female 12 were male students. - Participated in 7 sports tournament. - Had 8 Religious events. - Held 2 meetings.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
224008 Educational Materials and Services	84,692.600
282103 Scholarships and related costs	1,548,115.680
282106 Contributions to Religious and Cultural institutions	24,555.000
282301 Transfers to Government Institutions	1,440,496.208
Total For Budget Output	3,097,859.488
Wage Recurrent	0.000
Non Wage Recurrent	3,097,859.488
Arrears	0.000

VOTE: 303 Makerere University Business School

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Total For Department	3,097,859.488
Wage Recurrent	0.000
Non Wage Recurrent	3,097,859.488
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1607 Retooling of Makerere University Business School****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 1202010205 Furniture and fitting-based accomodation in place****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

186Office Desktop 35Laptops 24 Printers 22 Scanners 3Video Cameras 1digital Camera 10 projectors 120 laboratory Desktop 1 server Networking 3 buildings Cloud Hosting 1 Equipment official home 1 ultrasound 2 concentrators 1 autoclave 3monitors 4 beds	<ul style="list-style-type: none"> - Acquired 10 projectors. - Acquired 186 office desktop computers, 35 laptops, 24 printers, 22 scanners. - 49 desktop computers for students laboratories. - Held 2 meetings.
235 office chairs 155 Office tables 54 tables for PhD Staff 54 chairs for PhD Staff 250 classroom chairs	<ul style="list-style-type: none"> - Procured 110 office chairs, 50 chairs for PhD staff. - Procured 70 office tables, 50 tables for PhD staff.

VOTE: 303 Makerere University Business School

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1607 Retooling of Makerere University Business School	
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	
235 office chairs 155 Office tables 54 tables for PhD Staff 54 chairs for PhD Staff 250 classroom chairs	- Procured 50 tables & 50 chairs for PhD
1 Ultrasound Scan 2 Oxygen Concentrator 1 Auto Clave 3 Monitors 4 Beds	Had 1 monitor
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	
186 Desktop Office Computers 35Laptops 24 Printers 22 Scanners 3 Video Cameras 1 digital Camera 10 projectors 120 Desktop Computers for student laboratories 1 server ICT Networking items for 3 buildings Cloud Hosting 1 Equipment for Official Residences	- Procured 80 Desktop computers for 4 regional campuses, 24 Laptops for Faculty Deans & Heads of Department/Sections, 7 Heavy duty printers & 5 light duty printers for offices. - Procured 4 public address systems. - 1 Monitor.
1 Ultrasound Scan 2 Oxygen Concentrator 1 Auto Clave 3 Monitors 4 Beds	- Procured a chemistry Analyser.

VOTE: 303 Makerere University Business School

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1607 Retooling of Makerere University Business School	
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	
186 Desktop Office Computers 35Laptops 24 Printers 22 Scanners 3 Video Cameras 1 digital Camera 10 projectors 120 Desktop Computers for student laboratories 1 server ICT Networking items for 3 buildings Cloud Hosting 1 Equipment for Official Residences	- Procured 36 printers.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
312231 Office Equipment - Acquisition		314,000.000
	Total For Budget Output	314,000.000
	GoU Development	314,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	314,000.000
	GoU Development	314,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	54,211,374.515
	Wage Recurrent	34,463,439.541
	Non Wage Recurrent	19,433,934.974
	GoU Development	314,000.000
	External Financing	0.000

VOTE: 303 Makerere University Business School

Quarter 2

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

VOTE: 303 Makerere University Business School

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:01		
Sub SubProgramme:01 Delivery of Tertiary Education Programme		
<i>Departments</i>		
Department:001 Arua Campus		
Budget Output:320008 Community Outreach services		
PIAP Output: 120501012 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
127 students placed and supervised on internship Marked 100 internship reports To hold 2 Internship meetings Coordinate 2 Internship activities	Place and Supervise 43 students for Internship, Coordinate 1 Internship activity, Hold 1 meeting	Place and Supervise 43 students for Internship, Mark 40 Internship reports, Coordinate 1 Internship activity, Hold 1 meeting.
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2 Research Meetings 2 Research Presented in conference 2 Research Publications 1 Research forum	To present 2 research papers in the conference.	To present 2 research papers in the conference, 1 Research publication & 1 Research forum.
6 research proposals approved 2 Research publications 4 Research meetings	NA	Approve 2 research proposals, 1 Publication, 1 meeting.
2 Research Meetings 2 Research Presented in conference 2 Research Publications 1 Research forum	To present 2 research papers in the conference.	

VOTE: 303 Makerere University Business School

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
2 Research Meetings 2 Research Presented in conference 2 Research Publications 1 Research forum	To present 2 research papers in the 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 870 students - Coordinate 6 guild activities - Career guidance done in 15 schools - Coordinate 2 guest lectures - To hold 2 meetings	Teach 870 students, coordinate 2 guild activities, carry out career guidance in 5 schools, Hold 1 meeting	Teach & Examine 870 students, coordinate 2 guild activities, carry out career guidance in 5 schools, Hold 1 meeting, Coordinate 1 guest lecture.
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.		
1500 students placed and supervised on internship 2 Internship meeting Mark 1500 Internship reports Coordinate 2 Internship activities	Place and Supervise 600 internship report students, Hold 1 Internship meeting, Coordinate 1 Internship activity	Place and Supervise 600 internship students, Mark 500 Internship reports, Hold 1 Internship meeting, Coordinate 1 Internship activity.
1500 students placed and supervised on internship 2 Internship meeting Mark 1500 Internship reports Coordinate 2 Internship activities	Place and Supervise 600 internship report students, Hold 1 Internship meeting, Coordinate 1 Internship activity	Place and Supervise 600 internship report students, Hold 1 Internship meeting, Coordinate 1 Internship activity

VOTE: 303 Makerere University Business School

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
- 4 published research papers - 4 published academic journal - 12 papers presented in conferences and dissemination of research findings. - 2 research reviews and Data collection - 2research meeting	To publish 1 research paper, Present 12 research papers in Conference, 1 academic journal published, To hold 1 research meeting	To publish 1 research paper, Present 12 research papers in Conference & dissemination of research findings, 1 research review & Data collection, 1 academic journal published, To hold 1 research meeting.
- 4 published research papers - 4 published academic journal - 12 papers presented in conferences and dissemination of research findings. - 2 research reviews and Data collection - 2research meeting	To publish 1 research paper, Present 12 research papers in Conference, 1 academic journal published, To hold 1 research meeting	To publish 1 research paper, Present 12 research papers in Conference, 1 academic journal published, To hold 1 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 3500 students - Review 2 programmes and develop 2 new programmes - Award 100 best performing students - Hold 4 meetings - Coordinate 4 External guest lectures and 2 students forums	Teach 3500 students, Hold 1 meeting, Award 100 best performing students	Teach and Examine 3500 students, Review 1 program & Develop 1 new program, Award 100 best performing students, Hold 1 meeting, Coordinate 1 external guest lecture & 1 students forum.
PIAP Output: 1205010303 Tracer study reports		
Programme Intervention: 12050103 Establish a functional labour market		
-Teach and examine 3500 students - Review 2 programmes and develop 2 new programmes - Award 100 best performing students - Hold 4 meetings - Coordinate 4 External guest lectures and 2 students forums	Teach 3500 students, Hold 1 meeting, Award 100 best performing students	Teach 3500 students, Hold 1 meeting, Award 100 best performing students
Department:003 Faculty of Computing and Informatics		

VOTE: 303 Makerere University Business School

Quarter 2

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.		
600 students placed and supervised on internship 600 reports to be marked 2 Internship meeting Coordinate 2 fieldwork activities	Place and Supervise 200 internship students, Hold 1 meeting, Coordinate 1 fieldwork activity	Place and Supervise 200 internship students, Mark 150 Internship reports, Hold 1 meeting, Coordinate 1 fieldwork activity.
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
9 publications 12 proposals funded one grant won 12 research papers presented	3 publications ,1 grant and 6 proposals	3 publications ,1 grant and 6 proposals, 6 Proposals funded, 1 Grant won, 3 Presentations.
9 publications 12 proposals funded 1 research grant won 12 research papers presented in Conferences 4 Research proposals	2 Research Publications, 3 Proposals funded, To present 12 research papers in conference, Hold 1 research meeting	2 Research Publications, 3 Proposals funded, To present 12 research papers in conference, Hold 1 research meeting
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		
9 publications 12 proposals funded 1 research grant won 12 research papers presented in Conferences 4 Research proposals	2 Research Publications, 3 Proposals funded, To present 12 research papers in conference, Hold 1 research meeting	2 Research Publications, 3 Proposals funded, To present 12 research papers in conference, Hold 1 research meeting

VOTE: 303 Makerere University Business School

Quarter 2

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		
<ul style="list-style-type: none"> -Teach and examine 1670 students - graduate 550 students on BBC and BIOM - 2 programmes developed - 3 ideas and prototype projects developed - 2 systems developed - 2 meetings - Award 100 best performing students - Orient 1000 first year students 	Teach 1670 students, Graduate 550 final students, Hold 1 meeting, Award 100 best performing students.	Teach 1670 students, Graduate 550 final students, Hold 1 meeting, Award 100 best performing students.
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.		
<ul style="list-style-type: none"> -Teach and examine 1670 students - graduate 550 students on BBC and BIOM - 2 programmes developed - 3 ideas and prototype projects developed - 2 systems developed - 2 meetings - Award 100 best performing students - Orient 1000 first year students 	Teach 1670 students, Graduate 550 final students, Hold 1 meeting, Award 100 best performing students.	Teach & Examine 1670 students, Graduate 550 final students, Hold 1 meeting, Award 100 best performing students, Develop 1 program, 1 idea & prototype projects developed, Develop 1 system.
PIAP Output: 1205010303 Tracer study reports		
Programme Intervention: 12050103 Establish a functional labour market		
<ul style="list-style-type: none"> -Teach and Examine 1665 students -Organize 3 guest lectures -Review 2 course programmes. 	Teach and Examine 1665 students, organize 3 guest lectures, review 2 programmes	Teach and Examine 1665 students, organize 3 guest lectures, review 2 programmes
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		
<ul style="list-style-type: none"> -Teach and examine 1665 students -Organize 3 guest lectures -Have 2 course reviews 	Teach and examine 1665 students, review 2 courses, organize 3 guest lectures.	Teach and examine 1665 students, review 2 courses, organize 3 guest lectures.

VOTE: 303 Makerere University Business School

Quarter 2

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		
<ul style="list-style-type: none"> -Teach and examine 1670 students - graduate 550 students on BBC and BIOM - 2 programmes developed - 3 ideas and prototype projects developed - 2 systems developed - 2 meetings - Award 100 best performing students - Orient 1000 first year students 	Teach 1670 students, Graduate 550 final students, Hold 1 meeting, Award 100 best performing students.	
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.		
<ul style="list-style-type: none"> - Placement and supervision of 800 students - 2 study trips and 5 outreach forums - Mark 800 Internship reports - Coordinate 2 internship activities - Hold 2 meetings 	Place and Supervise 300 Internship students, Coordinate 1 Internship activity, Hold 1 Internship meeting.	Place and Supervise 300 Internship students, To have 1 study trip & 2 outreach forums, Mark 300 Internship reports, Coordinate 1 Internship activity, 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		
<ul style="list-style-type: none"> - Publication of 8 research papers - Publication of 8 academic journals -Presentation of 12 research papers in conferences - 2 research reviews - 2 research meetings - 5 staff mentored in research writing 	2 publications, 2 academic journals, 1 research meeting, To present 12 research papers in the Conference.	2 publications, 2 academic journals, 1 research meeting, To present 12 research papers in the Conference, 1 research review, Mentor 5 staff in research writing.

VOTE: 303 Makerere University Business School

Quarter 2

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		
<ul style="list-style-type: none"> -Teach and examine 2500 students - Review 5 programmes and develop 2 new programmes - 2 guest lectures, 3 students forums - Award 100 best performing students - Hold 6 faculty and Departmental meetings 	Teach 2500 students, Hold 2 Faculty & Departmental meeting, Award 100 best performing students.	Teach &examine 2500 students, Hold 2 Faculty & Departmental meeting, Award 100 best performing students, Review 2 programmes, Develop 1 new program, 1 guest lecture, 1 student forum.
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.		
Placement and supervision of 1500 students Mark 1500 Internship reports Hold 1 Internship meeting Coordinate 2 field work activities	Place and Supervise 500 Internship students, Coordinate 1 Internship activity	Place and Supervise 500 Internship students, Mark 500 Internship reports, Coordinate 1 Internship activity, Hold 1 Internship meeting.
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
<ul style="list-style-type: none"> - 8 research publication - 8 academic journals published - 10 papers presented - 2 collaborations - 4 funded research grant awarded - Coordinate 2 Innovation Centre activities 	To publish 2 research papers, 2 academic journals published, To present 10 papers in the Conference, 2 funded research Grants awarded	To publish 2 research papers, 2 academic journals published, To present 10 papers in the Conference, 1 Collaboration, 2 funded research Grants awarded, Coordinate 1 Innovation Center activity, Hold 1 meeting.

VOTE: 303 Makerere University Business School

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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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**

<ul style="list-style-type: none"> - 8 research publication - 8 academic journals published - 10 papers presented - 2 collaborations - 4 funded research grant awarded - Coordinate 2 Innovation Centre activities 	<p>To publish 2 research papers, 2 academic journals published, To present 10 papers in the Conference, 2 funded research Grants awarded</p>	<p>To publish 2 research papers, 2 academic journals published, To present 10 papers in the Conference, 1 Collaboration, Coordinate 1 Innovation Center activity, 2 funded research Grants awarded, Hold 1 Research meeting.</p>
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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.**

<ul style="list-style-type: none"> - Teach and examine 4000 students - 2 new programmes developed and 5 programmes reviewed - Award 500 best performing students - Hold 8 meeting - Organize 4 public lectures and 2 academic forums 	<p>Teach 4000 students, Hold 2 Meetings, Organize 2 Public Lectures and 1 academic forum, Award 500 best performing students.</p>	<p>Teach & Examine 4000 students, Hold 2 Meetings, Organize, Develop 1 New program & Review 2 programmes, 2 Public Lectures and 1 academic forum, Award 500 best performing students.</p>
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PIAP Output: 1205010303 Tracer study reports**Programme Intervention: 12050103 Establish a functional labour market**

<ul style="list-style-type: none"> - Teach and examine 4000 students - 2 new programmes developed and 5 programmes reviewed - Award 500 best performing students - Hold 8 meeting - Organize 4 public lectures and 2 academic forums 	<p>Teach 4000 students, Hold 2 Meetings, Organize 2 Public Lectures and 1 academic forum, Award 500 best performing students.</p>	<p>Teach 4000 students, Hold 2 Meetings, Organize 2 Public Lectures and 1 academic forum, Award 500 best performing students.</p>
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Department:006 Faculty of Graduate Studies and Research

VOTE: 303 Makerere University Business School

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
12 staff publications. 100 student aided publications 10 research papers presented in conferences 2 book chapters to be published.	Aid publication of 50 students journals, To have 6 publication, 10 research papers presented in conference, 2 book chapters to be published	Aid publication of 50 students journals, To have 6 publication, 10 research papers presented in conference, 2 book chapters to be published
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 research papers published by staff - 20 research papers published by students - 12 academic journals published - 8 research papers presented in conferences - 3 collaborations - 2 Meetings	2 research papers published by staff, 5 published by students, 8 research papers to be presented in the conference, 3 Collaborations, 3 academic journals published	To Publish 2 research papers by staff, To Publish 5 research papers by students, 8 research papers to be presented in the conference, 3 Collaborations, To Publish 3 academic journals, Hold 1 meeting.
12 staff publications. 100 student aided publications 10 research papers presented in conferences 2 book chapters to be published.	Aid publication of 50 students journals, To have 6 publication, 10 research papers presented in conference, 2 book chapters to be published	
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 800 graduate students To hold 2 meetings Coordinate 2 activities with MUK	Teach 800 students, Hold 1 meeting	Teach & Examine 800 students, Hold 1 meeting, Coordinate 1 activity with MUK.
PIAP Output: 1205010303 Tracer study reports		
Programme Intervention: 12050103 Establish a functional labour market		
Teach and examine 800 graduate students To hold 2 meetings Coordinate 2 activities with MUK	Teach 800 students, Hold 1 meeting	Teach 800 students, Hold 1 meeting
Department:007 Faculty of Management		

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Quarter 2

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.		
250 students placed and supervise 2 Internship meetings 250 students reports marked	Place and Supervise 75 Internship students, Hold 1 Internship meeting.	Place and Supervise 75 Internship students, Hold 1 Internship meeting, Mark 70 Internship 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		
2 research publications 1 grant research won 3 papers presented in conferences 2 research meetings 4 Research Proposal writing & 2 data collections	To present 3 research papers in the conference, 1 research meeting, 2 research publications	To present 3 research papers in the conference, 1 research meeting, 2 research publications, To have 1 research grant won, To have 2 research proposal writing & 1 data collection.
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 1600 students - Develop 2 programmes and review 5 programmes - Coordinate 2 guest lectures - Coordinate 2 external examiners - Hold 6 meetings - Orient 1600 students	Teach 1600 students, Hold 2 meetings.	Teach & examine 1600 students, Develop 1 new program & review 2 programmes, Coordinate 1 guest lecture, 1 external examiner, Hold 2 meetings.
Department:008 Faculty of Marketing Leisure and Hosp Mgt		

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Quarter 2

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.		
- Place and supervise Faculty of Tourism Hospitality 500 students on internship and Faculty of marketing 710 students on internship - 70 BLHM students participate in Hospitality week - 60 students participates in marketers and international weeks	Place and Supervise 200 students for internship, 30 students to participate in the hospitality week	Place and Supervise 200 students for internship, 30 students to participate in the hospitality week, Hold 1 Internship meeting, 30 participate in marketers & international weeks.
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
- 8 research publications - 8 won research grants - 8 published academic journals	2 Research Publications, 2 academic journals published, 2 research grants won, Hold 1 research meeting, Present 4 papers in Conference.	2 Research Publications, 2 academic journals published, 2 research grants won, Hold 1 research meeting, Present 4 papers in Conference.
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 research publications -8 approved research grants -8 published academic journals - 2 research reviews - 2 research proposals - 4 research papers to be presented in conference - 2 research meetings	2 research publications ,2 academic journals published, 4 grants won, 4 research presentations	2 research publications ,2 academic journals published, 4 grants won, 4 research presentations
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 898 students in Hospitality and 1895 student sin marketing - 1370 students participate in field trips - 8 new programmes developed and 14 reviewed courses -200 BCHM and BLHM get practical skills in food and beverage	Teach 898 students, 1370 to participate in field trips	Teach & Examine 898 students, 1370 to participate in field trips, To have 2 new programmes developed, To review 4 programmes, Hold 1 meeting.

VOTE: 303 Makerere University Business School

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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.		
150 students placed on internship 50 students get practical teaching practice Mark 150 Internship Reports Hold 2 Meetings Coordinate 2 fieldwork activities	Place and Supervise 50 students for Internship, Offer practical lessons to 50 students, Coordinate 1 students activity	Place and Supervise 50 students for Internship, Offer practical lessons to 50 students, Coordinate 1 fieldwork activity, Mark 50 Internship reports, Hold 1 meeting.
150 students placed on internship 50 students get practical teaching practice Mark 150 Internship Reports Hold 2 Meetings Coordinate 2 fieldwork activities	Place and Supervise 50 students for Internship, Offer practical lessons to 50 students, Coordinate 1 students activity	Place and Supervise 50 students for Internship, Offer practical lessons to 50 students, Coordinate 1 students activity
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
- 4 research publications - 2 funded research grants - 4 academic research journals - 2 meetings - 4 research papers presented in Conferences	1 Research Publication, 1 Research meeting, 1 funded research grant, 1 academic research journal, 4 research presentations	1 Research Publication, 1 Research meeting, 1 funded research grant, 1 academic research journal, 4 research presentations.
- 4 research publications - 2 funded research grants - 4 academic research journals - 2 meetings - 4 research papers presented in Conferences	1 Research Publication, 1 Research meeting, 1 funded research grant, 1 academic research journal, 4 research presentations	1 Research Publication, 1 Research meeting, 1 funded research grant, 1 academic research journal, 4 research presentations
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 funded research grants - 4 academic research journals - 2 meetings - 4 research papers presented in Conferences	1 Research Publication, 1 Research meeting, 1 funded research grant, 1 academic research journal, 4 research presentations	1 Research Publication, 1 Research meeting, 1 funded research grant, 1 academic research journal, 4 research presentations

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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 funded research grants - 4 academic research journals - 2 meetings - 4 research papers presented in Conferences	1 Research Publication, 1 Research meeting, 1 funded research grant, 1 academic research journal, 4 research presentations	1 Research Publication, 1 Research meeting, 1 funded research grant, 1 academic research journal, 4 research presentations
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 - Develop 1 new online post diploma programme - 2 programmes reviewed - 38 academic staff mentored - Coordinate 2 diploma students activities - Award 100% best performing students	Teach 1267 students, Review 1 academic programme, Award 100% best performing students	Teach & examine 1267 students, Review 1 academic programme, Award 50 best performing students, Develop 1 new program, Review 1 program, Mentor 10 staff in research writing, Coordinate 1 diploma students activity.
-Teach and examine 1267 students - Develop 1 new online post diploma programme - 2 programmes reviewed - 38 academic staff mentored - Coordinate 2 diploma students activities - Award 100% best performing students	Teach 1267 students, Review 1 academic programme, Award 100% best performing students	Teach & Examine 1267 students, Review 1 academic programme, Mentor 10 staff, Coordinate 1 diploma activity, Award 100% best performing students.
Budget Output:320045 Affiliations and Extensions		
PIAP Output: 1205010908 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).		
- 95 UBTEB STUDENTS - 9 affiliated institutions	25 UBTEB Students, 2 affiliated institutions	45 UBTEB students, 3 Affiliated institutions, 1 meeting.
Department:010 Jinja Campus		

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Quarter 2

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.		
220 students placed and supervised on internship 200 reports marked Coordinate 2 Internship activities	Place and Supervise 80 internship students	Place and Supervise 80 internship students, Mark 60 Internship reports, Hold 1 Internship meeting, Coordinate 1 Internship activity.
220 students placed and supervised on internship 200 reports marked Coordinate 2 Internship activities	Place and Supervise 80 internship students	Place and Supervise 80 internship 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		
12 research papers publications 12 research journal published 2 research meetings 4 research papers to be presented in conference 10 staff mentored research writing Hold 4 staff exchange academic research 8 Research Proposal writing & 4 Data collection	3 publications, 3 journal publications, 1 research meeting, 4 research presentations in conference, 5 staff mentored in research writing, 2 research proposal writing	3 publications, 3 journal publications, 1 research meeting, 4 research presentations in conference, 5 staff mentored in research writing, 2 research proposal writing & 1 Data collection, 1 staff exchange academic research.
12 research papers publications 12 research journal published 2 research meetings 4 research papers to be presented in conference 10 staff mentored research writing Hold 4 staff exchange academic research 8 Research Proposal writing & 4 Data collection	3 publications, 3 journal publications, 1 research meeting, 4 research presentations in conference, 5 staff mentored in research writing, 2 research proposal writing	3 publications, 3 journal publications, 1 research meeting, 4 research presentations in conference, 5 staff mentored in research writing, 2 research proposal writing
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 800 students - 20 secondary school visited for career guidance - Coordinate 2 students guild activities - To develop 2 new programmes - To have 8 campus meetings	Teach 800 students, Hold 2 campus meetings, Visit 5 secondary schools for career guidance, To hold Guild Elections.	Teach & Examine 800 students, Develop 1 new programHold 2 campus meetings, Visit 5 secondary schools for career guidance, Coordinate 1 students guild activity.
Department:011 Mbale Campus		

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Quarter 2

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.		
- Place and supervise 50 students - Hold 2 Internship meeting - Mark 50 students reports - Coordinate 2 Internship activities	Place and Supervise 20 students for internship, Hold 1 Internship meeting, Coordinate 1 Internship activity	Place and Supervise 20 students for internship, Mark 20 Internship reports, Hold 1 Internship meeting, Coordinate 1 Internship activity.
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		
2research publication 2 papers presented in conferences To review 2 research papers 2 research meeting	To present 2 research papers in Conference	To present 2 research papers in Conference, 1 Publication, 1 Research review, 1 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 500 students - 5 secondary schools visited for career guidance - To carry out Guild Elections - To carry out Cultural Gala	Teach 500 students, Carry out Guild Elections	Teach & Examine 500 students, Visit 2 secondary schools for career guidance, Carry out 2 students activities.
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.		
Placement and supervision of 230 students Mark 230 internship reports Coordinate 2 fieldwork activities To hold 2 meetings	Place and Supervise 70 students for internship, conduct guild elections for the Campus, Hold 1 meeting.	Place & Supervise 70 Internship students, Mark 70 Internship reports, Coordinate 1 Internship activity, Hold 1 Internship meeting.

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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 papers published 4 academic journals published 4 papers presented in conferences 2 research meetings	Publish 1 research paper, 1 academic journal published, present 4 papers in conference	Publish 1 research paper, 1 academic journal published, present 4 papers in conference, Hold 1 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 900 students - Carry out 2 events of students activities - Carry out career guidance in 5 secondary schools - Hold 2 meetings	Teach 900 students, Hold Guild Elections	Teach & Examine 900 students, Carry out 1 event of students activities, Carry out career guidance in 2 secondary schools, Hold 1 meeting.
<i>Develoment 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		
4 Reports 8 Engagement sessions with auditees 2 sensitization workshops 2 visits to Regional Campuses	1 Qtr two 2023-24 Audit Report	1 Qtr two 2023-24 Audit Report
PIAP Output: 1202010204 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		
100% Delivery of Audit reports & plans. 80% of recommendations accepted & implemented by management.	25% of Audit reports and plans to be delivered, To accept & implement 20% of the recommendations..	25% of Audit reports and plans to be delivered, To accept & implement 20% of the recommendations..

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1202010204 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		
4 Reports 8 Engagement sessions with auditees 2 sensitization workshops 2 visits to Regional Campuses	1 Qtr two 2023-24 Audit Report	To have 1 sensitization workshop, 1 visit to regional campuses, Qtr two 2023- 24 Audit report, 2 engagements 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		
4 Reports 8 Engagement sessions with auditees 2 sensitization workshops 2 visits to Regional Campuses	1 Qtr two 2023-24 Audit Report	
Budget Output:000004 Finance and Accounting		
PIAP Output: 1202010204 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		
To increase 10% of school revenue, Prepare Quarterly Budget Performance Report, Prepare MPSs, Prepare Board of Survey Report, Prepare Revenue Performance report.	Increase school revenues by 10%, Prepare Quarterly Financial Reports, Prepare Revenue Performance reports.	Increase school revenues by 10%, Prepare Quarterly Financial Reports, Prepare Quarterly Budget Performance Report, Prepare Revenue Performance reports.
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 Financial statement Reports 4 Revenue Reports 85% of revenues collected 80% of approved payments effected 80% of accountability on advances achieved 1 asset register maintained 1 BOS Report achieved for 2022-23	1 Qtr two 2023-24 financial report generated, Collect 15% of revenues, 20% of payments approved 1 asset register maintained	- To have 1 Financial Statement Report, 1 Revenue report, Collect 15% of revenues, To have 20% of payments approved, To achieve 20% of accountability on advances.

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Quarter 2

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 600 competitively qualified & highly motivated staff, payment of 100% staff salaries and welfare facilitated, training of 500 staff in short and long term academic & professional program.	To pay 100% staff salaries and welfare facilitated 100%, Recruit/promote 150 staff, To train 125 staff in short and long term academic & professional programmes.	To pay 100% staff salaries and welfare facilitated 100%, Recruit/promote 150 staff, To train 125 staff in short and long term academic & professional programmes.
<ul style="list-style-type: none"> - Recruit 91 staff - Promote 85 staff - 63 staff on long term training - 442 staff trained on short term courses and ToTs - Pay salary to 1465 staff members - Pay gratuity to 9 staff members - Conduct 1 staff appraisal activity 	Pay salary to 1465 staff, Conduct 1 staff appraisal activity, 442 staff trained on short courses and TOTS	
1 staff party organized 30 staff refunded medical expenses as per policy Have 1 Workman's Insurance policy for staff approved and paid	30 staff refunded medical expenses as per the policy	
NA	NA	To pay 100% staff salaries and welfare facilitated 100%, Recruit/promote 150 staff, To train 125 staff in short and long term academic & professional programmes.
NA	NA	Pay salary to 1465 staff, Conduct 1 staff appraisal activity, 442 staff trained on short courses and TOTS
NA	NA	30 staff refunded medical expenses as per the policy
NA	NA	To pay 100% staff salaries and welfare facilitated 100%, Recruit/promote 150 staff, To train 125 staff in short and long term academic & professional programmes.

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 1202010204 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		
Submit 1 annual performance report, Prepare Quarterly Budget Performance Report, Ministerial Policy Statements, To have 80% of Monitoring and Evaluation Reports.	To have a Quarterly Budget Performance Reports Prepared, Prepare Ministerial Policy Statement, 20% of Monitoring and Evaluation Report Prepared.	To have a Quarterly Budget Performance Reports Prepared, 20% of Monitoring and Evaluation Report Prepared.
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		
- 75% of the Straegic plan implemented - Approved 1 BFP, 1 MPS, 1 Staff list, 1 Asset register reports - 1 Approved Budget estimate Report - 1 Approved Performance Contract - 4 Approved Budget Performance Reports	1 approved performance report	To have 15% of the strategic plan implemented, 1 approved Budget performance report.
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 1202010204 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		
80% Budget consumption on procurement plan performance.	20% of budget consumption on procurement plan performance.	20% of budget consumption on procurement plan performance.
- 1 procurement and disposal plan approved - 60 CCM and Evaluation meetings conducted - 80% procurement plan achieved - 1 procurement and disposal report generated	80% procurement plan achieved, 20 evaluation meetings held	To achieve 20% of procurement plan, To hold 20 CCM & Evaluation meetings.
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		
- 1 procurement and disposal plan approved - 60 CCM and Evaluation meetings conducted - 80% procurement plan achieved - 1 procurement and disposal report generated	80% procurement plan achieved, 20 evaluation meetings held	To achieve 20% of procurement plan, To hold 20 CCM & Evaluation meetings.

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
PIAP Output: 1202010204 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		
Approve 4 policies, Handle 4 legal cases, To do 1 benchmark visit Conduct 1 council retreat, Hold 8 meetings	To approve 1 policy, To hold 2 meetings, To handle 2 legal cases, To have 1 benchmark visit.	To approve 1 policy, To hold 2 meetings, To handle 2 legal cases, To have 1 benchmark visit, Hold 2 meetings.
4 Policies approved 3 legal cases concluded	Conclude 1 legal cases	To have 1 policy approved, Conclude 1 legal case.
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202010204 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		
To have 5 contribution to research & international organization, To properly administer 95% of school activities, 8 Economic policy research reports & 12 policy briefs.	To have 1 contribution to research & international organization, To properly administer 25% of school activities, To have 2 economic policy research reports and 3 research policy briefs.	To have 1 contribution to research & international organization, To properly administer 25% of school activities, To have 2 economic policy research reports and 3 research policy briefs.
NA	NA	1 conference conducted; 1 MOU signed; 2 Departmental meetings per unit; 20% of staff claims settled; 25% suppliers paid; 1 Asset Register maintained; 20% procured items distributed by stores

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
3 conferences conducted 2 MOUs from collaborations achieved 80% of staff claims paid as per budget and approved plans 100% of suppliers of goods and services paid to contractors 1 Asset Register maintained 80% of procured items in store distributed	1 conference conducted; 1 MOU signed; 2 Departmental meetings per unit; 20% of staff claims settled; 25% suppliers paid; 1 Asset Register maintained; 20% procured items distributed by stores	1 conference conducted, 1 MOU signed, 2 Departmental meetings per unit, 20% of staff claims settled as per budget & approved plans, 25% of suppliers of goods & services paid to contractors, 20% of procured items distributed by stores.
Budget Output:320001 Academic Affairs		
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		
NA	NA	Register & Examine 20000 students, Graduate 6000 students, Review 4 Master programmes.
PIAP Output: 1202010204 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		
NA	NA	Teach and examine 20691 students, Graduate 6000 students, Issue 5000 transcripts
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Register and examine 16000 students, Admit 13000 students, graduate 6000 students, To hold 8 meetings, Review 12 Master programs	Register & Examine 12000 students, Graduate 6000 students, Review 4 Master programmes.	Register & Examine 12000 students, Graduate 6000 students, Review 4 Master programmes, Hold 2 meetings.
Registered and Examined 20691 students Graduated 6000 students Issued 5000 transcripts Carried tracer studies to 2 Regions	Teach and examine 20691 students, Graduate 6000 students, Issue 5000 transcripts	Teach and examine 20691 students, Graduate 6000 students, Issue 5000 transcripts, Carry out tracer studies to 2 regional campuses.

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Quarter 2

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.		
20 visits to secondary school 2 awareness campaigns 4 Adverts 2 women forum workshops 4 meetings 2000 students to undergo skills development.	5 visits to secondary schools, To have 500 students undergo skills development,1 meeting, 1 women forum workshop, 2 Adverts, 1 awareness campaign	5 visits to secondary schools for career guidance, To have 500 students undergo skills development, Hold 1 meeting, 1 women forum workshop, 2 Adverts, 1 awareness campaign.
Budget Output:320010 E-Learning, and innovation services		
PIAP Output: 1202010401 ICT enabled teaching undertaken		
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching		
Develop 2 online self-paced programmes 60% of online teaching attained	60% teaching online	To attain 60% teaching online, Develop 1 online self- paced program.
Budget Output:320013 Estates Management		
PIAP Output: 1202010204 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		
To have 80% of civil/structure works maintenance completed, 4% of transport maintained, 10% of machinery/equipment maintenance done, 6 vehicles with insurance, 7 generators serviced, To have 4000 pcs of newly acquired assets engraved.	To have 4000 newly acquired assets engraved, 3 generators serviced, To have 20% civil works maintenance completed, To have 10% of machinery/equipment maintenance done.	To have 4000 newly acquired assets engraved, 3 generators serviced, To have 20% civil works maintenance completed, To have 2 vehicles insured,To have 10% of machinery/equipment maintenance done.
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% of Assets maintained 5 official vehicles insured 5 official vehicles repaired	80% of assets maintained, 5 official vehicles repaired	80% of assets maintained, 5 official vehicles repaired

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
To have 90% of drugs stocked, 4 recurrent health campaigns, 50% improvement of students and staff fitness, To hold 4 meetings.	To have 90% of drugs stocked, 2 re current health campaign.	To have 90% of drugs stocked, 2 re current health campaign, To have 30% improvement of students & staff fitness, To hold 1 meeting.
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		
70% of laboratory tests to be carried out at the centre 2 workshops conducted for counselling and tests as well as information sharing 100 males circumcized	35% of laboratory tests to be carried out at the centre, To conduct 1 workshop for counselling and tests as well as information sharing	To have 35% of laboratory tests carried out at the center, To conduct 1 workshop for counselling & tests as well as information sharing, To have 25 males circumcised.
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		
Subscribe to 60 E-Journals Procure 600 E-library book tittles Maintained a Library Depository system Procured 2000 physical books 1000 physical books still in use bound Registered and issued 2000 new library cards to new library users	Subscribe to 30 E - Journals, Procure 300 E - Library book tittles, 1000 physical books still in use bound	Subscribe to 30 E - Journals, Procure 300 E - Library book tittles, 1000 physical books still in use bound, To procure 2000 physical books, Register & issue 2000 new library cards to new library users.
Department:002 Dean of students		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
2500 students fed during social functions 1300 students paid living out allowances 42 persons with disability facilitated 20 students counselled Participated in 6 Sports leagues Participated in 7 tournaments 15 activities students organized	2500 fed, 5 students events, 5 religious events, 1 sports league, 1000 students paid LOA, 2 sports tournaments	To feed 2500 during social functions, 5 students events, 5 religious events, 2 sports leagues, 1000 students paid Living Out Allowances, 2 sports tournaments, Organize 4 students activities, Facilitates 10 students with disability, Counsel 5 students.
<i>Development Projects</i>		
Project:1607 Retooling of Makerere University Business School		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202010205 Furniture and fitting-based accomodation in place		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
186Office Desktop 35Laptops 24 Printers 22 Scanners 3Video Cameras 1digital Camera 10 projectors 120 laboratory Desktop 1 server Networking 3 buildings Cloud Hosting 1 Equipment official home 1 ultrasound 2 concentrators 1 autoclave 3monitors 4 beds	Procure ICT networking items for 3 buildings, cloud hosting, 1 equipment for official residences	Procure ICT networking items for 3 buildings, cloud hosting, 1 equipment for official residences

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1607 Retooling of Makerere University Business School		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202010205 Furniture and fitting-based accomodation in place		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
235 office chairs 155 Office tables 54 tables for PhD Staff 54 chairs for PhD Staff 250 classroom chairs	250 classroom chairs	277 Ordinary chairs, 30 Ordinary tables, 30 Executive & 17 Semi executive office tables, Conference furniture for block 1 (20 seater Conference table, 20 chairs & 1 coffee/refreshment table).
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		
235 office chairs 155 Office tables 54 tables for PhD Staff 54 chairs for PhD Staff 250 classroom chairs	250 classroom chairs	250 classroom chairs
1 Ultrasound Scan 2 Oxygen Concentrator 1 Auto Clave 3 Monitors 4 Beds	4 Specialised Hospital Beds	4 Specialized Hospital Beds, 1 Auto clave, 1 Ultrasound Scan, 2 Oxygen Concentrator

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1607 Retooling of Makerere University Business School		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
186 Desktop Office Computers 35Laptops 24 Printers 22 Scanners 3 Video Cameras 1 digital Camera 10 projectors 120 Desktop Computers for student laboratories 1 server ICT Networking items for 3 buildings Cloud Hosting 1 Equipment for Official Residences	1 server;' 3 Buildings Networked with Cloud hosting	1 server;' 3 Buildings Networked with Cloud hosting, To procure 101 desktop computers, 10 bookshelves for new offices.
1 Ultrasound Scan 2 Oxygen Concentrator 1 Auto Clave 3 Monitors 4 Beds	4 Specialised Hospital Beds	4 Specialised Hospital Beds
186 Desktop Office Computers 35Laptops 24 Printers 22 Scanners 3 Video Cameras 1 digital Camera 10 projectors 120 Desktop Computers for student laboratories 1 server ICT Networking items for 3 buildings Cloud Hosting 1 Equipment for Official Residences	1 server;' 3 Buildings Networked with Cloud hosting	1 server;' 3 Buildings Networked with Cloud hosting

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Quarter 2

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q2
142212	Educational/Instruction related levies	56.237	36.565
Total		56.237	36.565

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Quarter 2

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 obtain inclusion and equity in the institution and community
Issue of Concern:	Limited implementation of gender issues in the core functions of the school
Planned Interventions:	<ul style="list-style-type: none"> - To maintain Nursing home for mothers - Sponsor females for further education - Conduct Disability awareness activities - Train and Empower women in Leadership - Give equal opportunities to both male and female - Create a platform for gender mainstreaming
Budget Allocation (Billion):	0.500
Performance Indicators:	<ul style="list-style-type: none"> - 1 Nursing home maintained - 10 female staff facilitated for further training - 32 PWDs facilitated - Hold a Disability day for awareness
Actual Expenditure By End Q2	0.220000000
Performance as of End of Q2	Awareness campaign was conducted. 31 disabled persons added on the database. 100 staff trained in basic sign language
Reasons for Variations	Established a partnership with the Global Green Growth Institute for opportunities

ii) HIV/AIDS

Objective:	Reduce high mortality rate due to high risk communicable diseases
Issue of Concern:	Increased cases of HIV/AIDS among the youth
Planned Interventions:	<ul style="list-style-type: none"> - Health education and sensitization talks on disease prevention - Conduct testing and Counselling - Conduct voluntary safe male circumcision - Staff trainings
Budget Allocation (Billion):	0.138
Performance Indicators:	<ul style="list-style-type: none"> 4 sensitization talks 10 members of staff (5 male and 5 female) trained HIV/AIDS testing, counselling and SMC 80% of staff and students tested for HIV/AIDS 60% of students and staff attending quarterly workshops
Actual Expenditure By End Q2	0.062

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Performance as of End of Q2	Held a cancer awareness sensitisation day where breast cancer and prostate cancer screening was performed to 91 staff members and 5 students. We had a collaboration with Nakasero blood bank where 70 Units of blood were collected. Held a talk on sexual reproductive health to first year students. Conducted medical examination to new students. Made referrals to 12 students and 18 staff for specialised medical attention
Reasons for Variations	Circumcision exercise is yet to be conducted due to financial constraints to buy surgical equipment. Improvement of students and staff fitness is being handled to create additional space

iii) Environment

Objective:	To reduce negative climate impact
Issue of Concern:	Improve greening and waste management methods
Planned Interventions:	<ul style="list-style-type: none"> - Planting trees in the school - Procurement of dustbins to enhance proper waste disposal - Maintenance of school compound and the garden chairs - Reduced paper usage in the school
Budget Allocation (Billion):	0.100
Performance Indicators:	<ul style="list-style-type: none"> - 85% of compound maintained - Planting 6,000 trees - A digitalized storage facility maintained - Operationalize the environmental unit and policy
Actual Expenditure By End Q2	0.0586
Performance as of End of Q2	Have planted 5 fresh fruit trees in spaces near the games pitch. Various species of flowers have been planted in pots and placed in corridors near offices for fresh air. Attended :Business for Green Impact - Waste Management training by CGI. Co-hosted East E.A. Food Symposium and Expo 2023.
Reasons for Variations	Planting of trees is on-going

iv) Covid

Objective:	Curb the COVID-19 pandemic and other disease outbreaks
Issue of Concern:	Lack of framework for promotion of safety at the University
Planned Interventions:	<ul style="list-style-type: none"> - Extend and renovate the existing Health Centre and provision of physical health facilities - Counselling staff and students - Medical supplies related to COVID-19 (Screening, sanitation, fumigation) - Facilitating SOPs
Budget Allocation (Billion):	0.400
Performance Indicators:	<ul style="list-style-type: none"> - Conduct 50% Online classes - Improved health Centre with 80% stocked with medical supplies
Actual Expenditure By End Q2	0.0235140

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Performance as of End of Q2	Health Centre procured masks and regular monthly checks are conducted to people visiting the centre as preventive measure
Reasons for Variations	Financial constraints affected the performance of some activities