

**VOTE: 303 Makerere University Business School**

Quarter 3

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	62.645	70.084	57.820	54.397	92.0 %	87.0 %	94.1 %
	Non-Wage	41.038	48.171	36.128	33.359	88.0 %	81.3 %	92.3 %
Dev.	GoU	2.126	2.126	1.063	0.370	50.0 %	17.4 %	34.8 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>105.809</b>	<b>120.381</b>	<b>95.011</b>	<b>88.126</b>	<b>89.8 %</b>	<b>83.3 %</b>	<b>92.8 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>105.809</b>	<b>120.381</b>	<b>95.011</b>	<b>88.126</b>	<b>89.8 %</b>	<b>83.3 %</b>	<b>92.8 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>105.809</b>	<b>120.381</b>	<b>95.011</b>	<b>88.126</b>	<b>89.8 %</b>	<b>83.3 %</b>	<b>92.8 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>105.809</b>	<b>120.381</b>	<b>95.011</b>	<b>88.126</b>	<b>89.8 %</b>	<b>83.3 %</b>	<b>92.8 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>105.809</b>	<b>120.381</b>	<b>95.011</b>	<b>88.126</b>	<b>89.8 %</b>	<b>83.3 %</b>	<b>92.8 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>105.809</b>	<b>120.381</b>	<b>95.011</b>	<b>88.126</b>	<b>89.8 %</b>	<b>83.3 %</b>	<b>92.8%</b>
Sub SubProgramme:01 Delivery of Tertiary Education Programme	2.938	2.938	2.179	1.860	74.2 %	63.3 %	85.4%
Sub SubProgramme:02 General Administration and support services	102.871	117.443	92.832	86.265	90.2 %	83.9 %	92.9%
<b>Total for the Vote</b>	<b>105.809</b>	<b>120.381</b>	<b>95.011</b>	<b>88.126</b>	<b>89.8 %</b>	<b>83.3 %</b>	<b>92.8 %</b>

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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****0.057** Bn Shs Department : 002 Faculty of Commerce

Reason: Funds for internship activities to be carried out after examinations of semester two. Research committees to sit in Quarter four and internet for Coursework tests not yet conducted

*Items***0.033** UShs 224008 Educational Materials and Services

Reason: Internship funds not yet conducted

**0.014** UShs 224011 Research Expenses

Reason: Research committees to sit in Quarter four

**0.012** Bn Shs Department : 003 Faculty of Computing and Informatics

Reason: Funds for internet services for Semester two coursework tests not yet conducted and travel costs as per plans

*Items***0.001** UShs 227001 Travel inland

Reason: Travel costs to be funded as per plans

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

Reason: Internet funds for semester two coursework tests to be conducted

**0.048** Bn Shs Department : 004 Faculty of Energy Economics and Mgt

Reason: Research funds waiting for committee decisions. Internet services for semester two coursework tests and meeting allowances being verified

*Items***0.009** UShs 222001 Information and Communication Technology Services.

Reason: Internet services funds to conduct coursework tests

**0.033** UShs 224011 Research Expenses

Reason: Research funds waiting for committee decisions

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

Reason: Meeting allowances being verified

**0.031** Bn Shs Department : 006 Faculty of Graduate Studies and Research

Reason: Funds for Research waiting for committee decisions and internet or Data services for semester two coursework tests

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

Reason: Internet or Data services for semester two coursework tests

**0.022** UShs 224011 Research Expenses

Reason: Research expenses waiting for committee decisions

**0.024** Bn Shs Department : 007 Faculty of Management

Reason: Funds for Research are awaiting decisions of the committee yet to sit and Internet for coursework tests as well as travel costs as per plans

*Items***0.003** UShs 227001 Travel inland

Reason: Funds to cover travel costs as per plans

**0.003** UShs 222001 Information and Communication Technology Services.

Reason: Data and Internet services for semester two courseworks

**0.015** UShs 224011 Research Expenses

Reason: Research committee yet to sit to recommend funding

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

Reason: Faculty Research committees yet to allocate funds. Also Internet and Data for Semester two coursework tests funds yet to conducted. Also some funds Educational materials for exams and travel expenses as per plans.

*Items***0.006** UShs 282103 Scholarships and related costs

Reason: Funds for educational materials for coursework tests and examinations

**0.006** UShs 222001 Information and Communication Technology Services.

Reason: Internet and Data for coursework and exams foe semester two

**0.002** UShs 227001 Travel inland

Reason: Travel costs to be conducted as per plans

**0.024** UShs 224011 Research Expenses

Reason: Funds foe research awaiting committee decisions

**0.003** Bn Shs Department : 009 Faculty of Vocational Distance Education

Reason: Funds not enough for the activity

*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****0.001** UShs 227001 Travel inland

Reason: Funds not enough for the activity

**0.022** Bn Shs Department : 010 Jinja Campus

Reason: Funds for internet services and Data for semester two coursework tests. Also funds for office stationery to be requisitioned and newspapers invoices not yet received

*Items***0.003** UShs 221007 Books, Periodicals & Newspapers

Reason: Funds for newspapers yet to receive invoice

**0.006** UShs 222001 Information and Communication Technology Services.

Reason: Funds for internet services and Data for coursework tests and exams

**0.004** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Funds for office stationery yet to be requisitioned

**0.050** Bn Shs Department : 012 Mbarara Campus

Reason: Funds for internship activities to be conducted in Quarter four. Also funds for Promotional activities for career guidance to schools in quarter four. Internet for coursework tests and office stationery yet to be requisitioned

*Items***0.005** UShs 282103 Scholarships and related costs

Reason: Funds for students activities in Quarter four

**0.006** UShs 222001 Information and Communication Technology Services.

Reason: Funds for internet services and data for courseworks and exams

**0.008** UShs 224008 Educational Materials and Services

Reason: Funds for internship supervision to be conducted in quarter four

**0.008** UShs 221001 Advertising and Public Relations

Reason: Funds to carryout career guidance in schools in term two of school calender

**0.010** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Funds for office stationery to be requisitioned

**Sub SubProgramme:02 General Administration and support services****Sub Programme: 01 Education,Sports and skills****1.445** Bn Shs Department : 001 Central Administration

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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: Funds for internet services not yet invoiced. Maintenance works still on going. Also medical supplies for quarter four on specifications and verifying refunds. Beneficiaries of gratuity yet to claim as per contract.

*Items*

<b>0.093</b>	UShs	212102 Medical expenses (Employees)
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Reason: Medical refunds are being verified

<b>0.096</b>	UShs	211104 Employee Gratuity
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Reason: Beneficiaries are yet to claim as per contract

<b>0.222</b>	UShs	228001 Maintenance-Buildings and Structures
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Reason: Maintenance is on-going. Payments be made after completion

<b>0.095</b>	UShs	224001 Medical Supplies and Services
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Reason: Procurement of drugs is at specifications stage

<b>0.339</b>	UShs	222001 Information and Communication Technology Services.
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Reason: Funds for school internet not yet invoiced

<b>1.006</b>	Bn Shs	Department : 002 Dean of students
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Reason: Total amount of funds to be transferred is being verified

*Items*

<b>0.747</b>	UShs	282301 Transfers to Government Institutions
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Reason: Verification of documents to transfer funds is on-going

<b>0.019</b>	UShs	282106 Contributions to Religious and Cultural institutions
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Reason: Funds to be used for semester two activities as per schedule

<b>0.195</b>	UShs	282202 Transfer to Endowment and Convocation Funds
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Reason: Process of getting supplier number in IFMS is in going

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**V2: Performance Highlights****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
<b>Department:001 Arua Campus</b>			
Budget Output: 320008 Community Outreach services			
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No of awareness campaigns conducted	Number	3	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	180	162
Budget Output: 320036 Research, Innovation and Technology Transfer			
<b>PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	15%	11%
Budget Output: 320043 Teaching and Training			
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No of awareness campaigns conducted	Number	4	3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	600	553
<b>Department:002 Faculty of Commerce</b>			
Budget Output: 320008 Community Outreach services			
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No of awareness campaigns conducted	Number	4	3



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<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
<b>Department:002 Faculty of Commerce</b>			
Budget Output: 320008 Community Outreach services			
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	800	1300
Budget Output: 320036 Research, Innovation and Technology Transfer			
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of public universities with a Research and Innovation Fund	Number	10	10
<b>PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	60%	
Budget Output: 320043 Teaching and Training			
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No of awareness campaigns conducted	Number	4	3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	3100	3000

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
<b>Department:003 Faculty of Computing and Informatics</b>			
Budget Output: 320008 Community Outreach services			
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No of awareness campaigns conducted	Number	4	3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	500	550
Budget Output: 320036 Research, Innovation and Technology Transfer			
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of public universities with a Research and Innovation Fund	Number	830	830
<b>PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	70%	53%
Budget Output: 320043 Teaching and Training			
<b>PIAP Output: 1205010303 Tracer study reports</b>			
<b>Programme Intervention: 12050103 Establish a functional labour market</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of tracer studies undertaken by universities, MoES, and NCHE	Number	1700	1725
<b>Department:004 Faculty of Energy Economics and Mgt</b>			
Budget Output: 320008 Community Outreach services			
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No of awareness campaigns conducted	Number	3	2

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
<b>Department:004 Faculty of Energy Economics and Mgt</b>			
Budget Output: 320008 Community Outreach services			
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	469	1383
Budget Output: 320036 Research, Innovation and Technology Transfer			
<b>PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	60%	50%
Budget Output: 320043 Teaching and Training			
<b>PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	60%	50%
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of more scholarships and bursaries that target STEM/STEI provided	Number	200	150
Ratio of STEI/STEM students to Arts students	Ratio	1:5	1:5

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
<b>Department:005 Faculty of Entrepreneurship and Business Administration</b>			
Budget Output: 320008 Community Outreach services			
<b>PIAP Output: 120501012 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No of awareness campaigns conducted	Number	4	3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	1000	1959
Budget Output: 320036 Research, Innovation and Technology Transfer			
<b>PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	80%	60%
Budget Output: 320043 Teaching and Training			
<b>PIAP Output: 120501012 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No of awareness campaigns conducted	Number	5	4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	4058	6359
<b>Department:006 Faculty of Graduate Studies and Research</b>			
Budget Output: 320036 Research, Innovation and Technology Transfer			
<b>PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	30%	25%

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
<b>Department:006 Faculty of Graduate Studies and Research</b>			
Budget Output: 320043 Teaching and Training			
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No of awareness campaigns conducted	Number	3	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	1000	1000
<b>Department:007 Faculty of Management</b>			
Budget Output: 320008 Community Outreach services			
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No of awareness campaigns conducted	Number	4	3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	303	120
Budget Output: 320036 Research, Innovation and Technology Transfer			
<b>PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	30%	20%
Budget Output: 320043 Teaching and Training			
<b>PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	60%	45%

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<b>Programme:12 Human Capital Development</b>				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education Programme				
<b>Department:008 Faculty of Marketing Leisure and Hosp Mgt</b>				
Budget Output: 320008 Community Outreach services				
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>				
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No of awareness campaigns conducted	Number	4	3	
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	400	1051	
Budget Output: 320036 Research, Innovation and Technology Transfer				
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>				
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of public universities with a Research and Innovation Fund	Number	15	11	
<b>PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited</b>				
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	60%	45%	
Budget Output: 320043 Teaching and Training				
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>				
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No of awareness campaigns conducted	Number	4	3	
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	3000	2563	

**VOTE: 303 Makerere University Business School**

Quarter 3

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
<b>Department:009 Faculty of Vocational Distance Education</b>			
Budget Output: 320008 Community Outreach services			
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No of awareness campaigns conducted	Number	3	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	420	286
Budget Output: 320036 Research, Innovation and Technology Transfer			
<b>PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	70%	50%
Budget Output: 320043 Teaching and Training			
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No of awareness campaigns conducted	Number	30	20
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	1267	674
Budget Output: 320045 Affiliations and Extensions			
<b>PIAP Output: 1205010908 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>			
<b>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).</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
% of HEIs meeting the BRMS	Percentage	60%	40%

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
<b>Department:010 Jinja Campus</b>			
Budget Output: 320008 Community Outreach services			
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No of awareness campaigns conducted	Number	3	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	400	529
Budget Output: 320036 Research, Innovation and Technology Transfer			
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of public universities with a Research and Innovation Fund	Number	30	23
<b>PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	5%	4%
Budget Output: 320043 Teaching and Training			
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
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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<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
<b>Department:011 Mbale Campus</b>			
Budget Output: 320008 Community Outreach services			
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No of awareness campaigns conducted	Number	3	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	47	287
Budget Output: 320036 Research, Innovation and Technology Transfer			
<b>PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	15%	10%
Budget Output: 320043 Teaching and Training			
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No of awareness campaigns conducted	Number	3	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	214	320
<b>Department:012 Mbarara Campus</b>			
Budget Output: 320008 Community Outreach Services			
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No of awareness campaigns conducted	Number	4	3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	230	481

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<b>Programme:12 Human Capital Development</b>				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education Programme				
<b>Department:012 Mbarara Campus</b>				
Budget Output: 320036 Research, Innovation and Technology Transfer				
<b>PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited</b>				
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	15%	10%	
Budget Output: 320043 Teaching and Training				
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>				
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No of awareness campaigns conducted	Number	4	3	
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	1025	950	
Sub SubProgramme:02 General Administration and support services				
<b>Department:001 Central Administration</b>				
Budget Output: 000001 Audit and Risk Management				
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>				
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
NCHE approved quality assurance systems established in all HEIs	Text	1	1	
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>				
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
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	2	

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<b>Programme:12 Human Capital Development</b>				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:02 General Administration and support services				
<b>Department:001 Central Administration</b>				
Budget Output: 000001 Audit and Risk Management				
<b>PIAP Output: 1205010803 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>				
<b>Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
% of HEIs meeting the BRMS	Percentage	75%	56%	
Budget Output: 000004 Finance and Accounting				
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>				
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
NCHE approved quality assurance systems established in all HEIs	Text	5	4	
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>				
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
% of HEIs meeting the BRMS	Percentage	85%	64%	
Budget Output: 000005 Human Resource Management				
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>				
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
A policy to guide Curriculum development, Assessment and placement developed	Text	2	1	
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>				
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
% of HEIs meeting the BRMS	Percentage	85%	64%	

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
<b>Department:001 Central Administration</b>			
Budget Output: 000006 Planning and Budgeting services			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	7	0
Budget Output: 000007 Procurement and Disposal Services			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	30	25
Budget Output: 000010 Leadership and Management			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Selection criteria of school management committees reviewed	Text	2	1
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	60	0

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
<b>Department:001 Central Administration</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
% of HEIs meeting the BRMS	Percentage	90%	68%
Budget Output: 320001 Academic Affairs			
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
% of HEIs meeting the BRMS	Percentage	70%	53%
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2000	1500
Ratio of STEI/STEM students to Arts students	Ratio	1:2	1:2
Budget Output: 320008 Community Outreach services			
<b>PIAP Output: 1202010401 ICT enabled teaching undertaken</b>			
<b>Programme Intervention: 12020104 Implement an integrated ICT enabled teaching</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of learning platforms designed in liaison with HEIs, telecom coies and entrepreneurs	Number	3	2
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No of awareness campaigns conducted	Number	50	38

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
<b>Department:001 Central Administration</b>			
Budget Output: 320008 Community Outreach services			
<b>PIAP Output: 120501012 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2000	1500
Budget Output: 320010 E-Learning, and innovation services			
<b>PIAP Output: 1202010401 ICT enabled teaching undertaken</b>			
<b>Programme Intervention: 12020104 Implement an integrated ICT enabled teaching</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	50%	38%
Budget Output: 320013 Estates Management			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	2	0
Budget Output: 320021 Hospital Management and Support Services			
<b>PIAP Output: 1202010501 Health facilities providing adolescent friendly services</b>			
<b>Programme Intervention: 12020105 Improve adolescent and youth health</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of youths mobilized for uptake of Health services	Number	2000	1500
Budget Output: 320026 Library services			
<b>PIAP Output: 1205010203 Digital repository developed for all education resource materials</b>			
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Established education resources repository	Text	8	6

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<b>Programme:12 Human Capital Development</b>				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:02 General Administration and support services				
<b>Department:002 Dean of students</b>				
Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)				
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>				
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of more scholarships and bursaries that target STEM/STEI provided	Number	6207	2000	
Ratio of STEI/STEM students to Arts students	Ratio	1:2	1:2	
<b>Project:1607 Retooling of Makerere University Business School</b>				
Budget Output: 000003 Facilities and Equipment Management				
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>				
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	3	0	
<b>PIAP Output: 1205010803 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>				
<b>Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
% of HEIs meeting the BRMS	Percentage	25%	19%	

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Quarter 3

## Performance highlights for the Quarter

-Approved budget of 105.808bn both revenue & expenditure. A total of UGX 95.010bn was released against the expected UGX 79.356bn. These were Wage 57.819bn (123.06%), Non Wage 35.693bn (117.6%), Capital Dev't 1.062bn (66.7%) & Gratuity 0.434bn (100%).

-Increased school Revenues by 10%. Admitted 13,546 students for sem one 2023/24, registered, taught and examined 16511. Admitted 83 applicants to Diploma and Certificate for MUBS Campuses 2023/24 March Intake. Graduated 4,577 students of 2022/23 on Feb 01, 2024.

-Recognized Ms. Atukunda Kevin, as the best student in Humanities with a CGPA of 4.84. -Paid LOA to 990 Gov't students. Prepared, cleared & issued 825 Transcripts/Certified/Certificates. Visited 5 sec schools for career guidance. Placed 6665 students for internship. Published 176 papers, Received 4 Research grants, approved 64 proposals, used E- Library and subscribed to 50 Ejournals.

-Held Women day celebrations, Paid salaries for 1490 staff for Quarters 1, 2 and 3 of FY 2023/24. Had 81 on staff dev't, 17 staff with PhD, 33 Professors, 44 students on staff dev't. Enrolled 450 students in skills dev't, trained 500 people in business dev't, Benefited from a loan scheme with 12 students. Had 35% of lab tests carried out, Conducted 3 workshops for counselling & tests as well as information sharing, had 2 blood donation exercise by Nakasero Blood Bank at MUBS in Feb & March, Collected 84 units of blood & 1 medical camp at Bugolobi market, Had 1500 people treated. Had 13 males circumcised in Feb & March. Had 80% of drugs stocked. Held 2 recurrent health campaigns on Sexual Reproductive Health talks campaign & HIV/AIDS counselling of 131 students. Had 25% improvement of students & staff fitness. Procured 10 Whiteboards, 1 Carpet & Blinds. Procured 277 Chairs, 30 tables, 30 Executive & 17 Semi Executive office tables. Procured Conference furniture for block 1 (20 seater Conference table, 20 chairs & 1 coffee/ refreshment table). Initiated 1 Ultra sound scan.

## Variations and Challenges

-The short fall in wage of shs 14.36billion in Q4 2023/2024

-SKIDEP trainings are conducted via zoom but students cannot afford data.

-The delay with NITA to approve the specifications for the ICT equipment that would support the procurement of the items.

-Limited funding to cater for short term and long-term training programmes especially at the doctoral level.

-Limited funds for enhancement of staff salaries.

-Inaccessibility of funds at short notice in cases of emergencies when staff fall sick or when one passes on.

-There is still low turn up from MUBS Regional -The online Campuses.

-The manual retrieval of students' old data still prevails and it causes a delay in serving students.

-The manual system of retrieval of students' old data still prevails hence delayed production of academic transcripts.

-Delay in submission of students' transcripts from Makerere University.

-Delay in the procurement process for purchase of teaching software due to less release of Capital Development funds at 50%. Insufficient lecture space as well as an equipped learning centre.



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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>105.809</b>	<b>120.381</b>	<b>95.011</b>	<b>88.126</b>	<b>89.8 %</b>	<b>83.3 %</b>	<b>92.8 %</b>
<b>Sub SubProgramme:01 Delivery of Tertiary Education Programme</b>	<b>2.938</b>	<b>2.938</b>	<b>2.179</b>	<b>1.860</b>	<b>74.2 %</b>	<b>63.3 %</b>	<b>85.4 %</b>
320008 Community Outreach services	0.758	0.758	0.717	0.669	94.6 %	88.2 %	93.3 %
320036 Research, Innovation and Technology Transfer	0.652	0.652	0.469	0.358	71.9 %	54.9 %	76.3 %
320043 Teaching and Training	1.521	1.521	0.988	0.830	64.9 %	54.6 %	84.0 %
320045 Affiliations and Extensions	0.007	0.007	0.005	0.004	70.7 %	53.8 %	80.0 %
<b>Sub SubProgramme:02 General Administration and support services</b>	<b>102.871</b>	<b>117.443</b>	<b>92.832</b>	<b>86.265</b>	<b>90.2 %</b>	<b>83.9 %</b>	<b>92.9 %</b>
000001 Audit and Risk Management	0.097	0.097	0.095	0.087	97.4 %	89.7 %	91.6 %
000003 Facilities and Equipment Management	2.126	2.126	1.063	0.370	50.0 %	17.4 %	34.8 %
000004 Finance and Accounting	0.235	0.362	0.229	0.220	97.2 %	93.6 %	96.1 %
000005 Human Resource Management	8.181	10.181	8.553	8.270	104.5 %	101.1 %	96.7 %
000006 Planning and Budgeting services	0.045	0.095	0.039	0.034	85.3 %	74.0 %	87.2 %
000007 Procurement and Disposal Services	0.053	0.053	0.032	0.032	60.7 %	60.3 %	100.0 %
000010 Leadership and Management	0.875	1.175	0.930	0.878	106.3 %	100.4 %	94.4 %
000014 Administrative and Support Services	80.781	90.657	71.704	67.834	88.8 %	84.0 %	94.6 %
320001 Academic Affairs	2.229	3.029	2.193	2.125	98.4 %	95.4 %	96.9 %
320008 Community Outreach services	0.262	0.262	0.148	0.146	56.3 %	55.6 %	98.6 %
320010 E-Learning, and innovation services	0.527	0.847	0.493	0.350	93.6 %	66.5 %	71.0 %
320013 Estates Management	0.749	1.249	0.948	0.643	126.5 %	85.8 %	67.8 %
320021 Hospital Management and Support Services	0.431	0.431	0.318	0.223	73.7 %	51.8 %	70.1 %
320026 Library services	0.535	0.535	0.231	0.201	43.2 %	37.5 %	87.0 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	5.744	6.344	5.858	4.852	102.0 %	84.5 %	82.8 %
<b>Total for the Vote</b>	<b>105.809</b>	<b>120.381</b>	<b>95.011</b>	<b>88.126</b>	<b>89.8 %</b>	<b>83.3 %</b>	<b>92.8 %</b>

**VOTE: 303 Makerere University Business School**

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	62.645	70.084	57.820	54.397	92.3 %	86.8 %	94.1 %
211104 Employee Gratuity	0.579	0.579	0.435	0.338	75.0 %	58.3 %	77.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6.803	9.154	7.246	7.136	106.5 %	104.9 %	98.5 %
211107 Boards, Committees and Council Allowances	1.145	1.395	1.031	1.004	90.1 %	87.7 %	97.3 %
212101 Social Security Contributions	7.652	9.108	6.608	6.608	86.4 %	86.4 %	100.0 %
212102 Medical expenses (Employees)	0.441	0.441	0.220	0.128	50.0 %	29.0 %	58.0 %
212103 Incapacity benefits (Employees)	0.150	0.150	0.113	0.101	75.0 %	67.1 %	89.4 %
221001 Advertising and Public Relations	0.333	0.333	0.283	0.258	85.0 %	77.7 %	91.4 %
221002 Workshops, Meetings and Seminars	0.228	0.228	0.144	0.137	63.2 %	59.9 %	94.9 %
221003 Staff Training	1.271	1.271	0.845	0.844	66.5 %	66.4 %	99.9 %
221005 Official Ceremonies and State Functions	0.144	0.144	0.072	0.027	50.0 %	19.0 %	38.0 %
221007 Books, Periodicals & Newspapers	0.423	0.423	0.155	0.145	36.7 %	34.4 %	93.7 %
221008 Information and Communication Technology Supplies.	0.452	0.452	0.268	0.230	59.2 %	50.8 %	85.7 %
221009 Welfare and Entertainment	0.516	1.116	0.992	0.989	192.3 %	191.7 %	99.7 %
221011 Printing, Stationery, Photocopying and Binding	1.774	2.374	2.270	2.216	127.9 %	124.9 %	97.6 %
221012 Small Office Equipment	0.612	0.612	0.410	0.398	67.0 %	65.1 %	97.0 %
221016 Systems Recurrent costs	0.043	0.070	0.043	0.038	100.0 %	87.3 %	87.3 %
221017 Membership dues and Subscription fees.	0.113	0.113	0.075	0.073	66.6 %	64.3 %	96.5 %
221020 Litigation and related expenses	0.135	0.335	0.135	0.110	100.0 %	81.5 %	81.5 %
222001 Information and Communication Technology Services.	0.722	1.272	1.072	0.685	148.5 %	94.8 %	63.9 %
222002 Postage and Courier	0.001	0.001	0.001	0.000	43.8 %	10.0 %	22.9 %
223001 Property Management Expenses	0.624	0.624	0.385	0.368	61.7 %	59.0 %	95.6 %
223003 Rent-Produced Assets-to private entities	0.706	0.706	0.560	0.524	79.3 %	74.2 %	93.6 %
223004 Guard and Security services	0.045	0.045	0.045	0.045	100.0 %	98.9 %	98.9 %
223005 Electricity	0.791	0.791	0.457	0.442	57.7 %	55.9 %	96.8 %
223006 Water	0.461	0.461	0.348	0.347	75.6 %	75.3 %	99.6 %
224001 Medical Supplies and Services	0.421	0.421	0.315	0.220	74.7 %	52.2 %	69.9 %

**VOTE: 303 Makerere University Business School**

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224008 Educational Materials and Services	1.117	1.117	1.052	0.984	94.2 %	88.1 %	93.5 %
224010 Protective Gear	0.054	0.054	0.027	0.022	50.0 %	40.7 %	81.5 %
224011 Research Expenses	1.152	1.152	0.869	0.686	75.4 %	59.5 %	78.9 %
226001 Insurances	0.871	0.871	0.836	0.825	96.0 %	94.7 %	98.6 %
227001 Travel inland	0.378	0.378	0.282	0.272	74.7 %	72.0 %	96.4 %
227004 Fuel, Lubricants and Oils	1.520	1.520	1.140	1.139	75.0 %	74.9 %	99.9 %
228001 Maintenance-Buildings and Structures	0.532	0.932	0.732	0.510	137.6 %	95.8 %	69.6 %
228002 Maintenance-Transport Equipment	0.074	0.174	0.124	0.111	167.6 %	149.4 %	89.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.081	0.081	0.081	0.023	100.0 %	28.4 %	28.4 %
228004 Maintenance-Other Fixed Assets	0.015	0.015	0.012	0.012	80.0 %	80.0 %	100.0 %
263402 Transfer to Other Government Units	3.000	3.000	0.700	0.638	23.3 %	21.3 %	91.1 %
282103 Scholarships and related costs	2.912	2.912	2.822	2.765	96.9 %	94.9 %	98.0 %
282106 Contributions to Religious and Cultural institutions	0.090	0.090	0.068	0.049	75.0 %	53.9 %	71.9 %
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	2.661	1.914	108.1 %	77.8 %	71.9 %
312231 Office Equipment - Acquisition	1.306	1.306	0.734	0.364	56.2 %	27.8 %	49.5 %
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	0.006	34.5 %	1.0 %	2.8 %
313235 Furniture and Fittings - Improvement	0.007	0.007	0.007	0.000	100.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>105.809</b>	<b>120.381</b>	<b>95.011</b>	<b>88.126</b>	<b>89.8 %</b>	<b>83.3 %</b>	<b>92.8 %</b>

**VOTE: 303 Makerere University Business School**

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>105.809</b>	<b>120.381</b>	<b>95.011</b>	<b>88.126</b>	<b>89.80 %</b>	<b>83.29 %</b>	<b>92.75 %</b>
<b>Sub SubProgramme:01 Delivery of Tertiary Education Programme</b>	<b>2.938</b>	<b>2.938</b>	<b>2.179</b>	<b>1.860</b>	<b>74.16 %</b>	<b>63.32 %</b>	<b>85.4 %</b>
<b>Departments</b>							
001 Arua Campus	0.183	0.183	0.139	0.125	75.8 %	68.1 %	89.9 %
002 Faculty of Commerce	0.294	0.294	0.232	0.175	78.9 %	59.5 %	75.4 %
003 Faculty of Computing and Informatics	0.214	0.214	0.142	0.131	66.2 %	61.1 %	92.3 %
004 Faculty of Energy Economics and Mgt	0.280	0.280	0.219	0.172	78.3 %	61.5 %	78.5 %
005 Faculty of Entrepreneurship and Business Administration	0.386	0.386	0.266	0.266	69.0 %	69.0 %	100.0 %
006 Faculty of Graduate Studies and Research	0.169	0.169	0.095	0.064	56.4 %	38.0 %	67.4 %
007 Faculty of Management	0.193	0.193	0.132	0.107	68.5 %	55.6 %	81.1 %
008 Faculty of Marketing Leisure and Hosp Mgt	0.402	0.402	0.322	0.268	80.1 %	66.6 %	83.2 %
009 Faculty of Vocational Distance Education	0.084	0.084	0.059	0.057	69.9 %	67.5 %	96.6 %
010 Jinja Campus	0.365	0.365	0.291	0.268	79.6 %	73.3 %	92.1 %
011 Mbale Campus	0.078	0.078	0.063	0.059	80.9 %	75.8 %	93.7 %
012 Mbarara Campus	0.290	0.290	0.217	0.168	74.9 %	58.0 %	77.4 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:02 General Administration and support services</b>	<b>102.871</b>	<b>117.443</b>	<b>92.832</b>	<b>86.265</b>	<b>90.24 %</b>	<b>83.86 %</b>	<b>92.9 %</b>
<b>Departments</b>							
001 Central Administration	95.001	108.974	85.911	81.043	90.4 %	85.3 %	94.3 %
002 Dean of students	5.744	6.344	5.858	4.852	102.0 %	84.5 %	82.8 %
<b>Development Projects</b>							
1607 Retooling of Makerere University Business School	2.126	2.126	1.063	0.370	50.0 %	17.4 %	34.8 %
<b>Total for the Vote</b>	<b>105.809</b>	<b>120.381</b>	<b>95.011</b>	<b>88.126</b>	<b>89.8 %</b>	<b>83.3 %</b>	<b>92.8 %</b>

# **VOTE: 303 Makerere University Business School**

Quarter 3

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

**VOTE: 303 Makerere University Business School**

Quarter 3

**Quarter 3: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:01 Education,Sports and skills</b>		
<b>Sub SubProgramme:01 Delivery of Tertiary Education Programme</b>		
<i>Departments</i>		
<b>Department:001 Arua Campus</b>		
<b>Budget Output:320008 Community Outreach services</b>		
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		

Place and Supervise 43 students for Internship, Mark 40 Internship reports, Coordinate 1 Internship activity, Hold 1 meeting.	<ul style="list-style-type: none"> <li>- Placed &amp; Supervised 10 Internship students.</li> <li>- Marked 58 Internship reports.</li> <li>- Held 3 Internship meetings.</li> <li>- Coordinated 4 Internship activities.</li> </ul>	<ul style="list-style-type: none"> <li>- The variation of 33 internship students decrease on placement &amp; supervision was due to lack of placements.</li> <li>- The variation of 18 internship reports increase on marking was to target graduation.</li> <li>- The variation of 2 increase on meetings was due to the many activities that were carried out in the period under review.</li> </ul>
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
224008 Educational Materials and Services		500.010
	<b>Total For Budget Output</b>	<b>500.010</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	500.010
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320036 Research, Innovation and Technology Transfer**

**VOTE: 303 Makerere University Business School**

Quarter 3

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

To present 2 research papers in the conference, 1 Research publication & 1 Research forum.	<ul style="list-style-type: none"> <li>- Presented 2 research papers in conference.</li> <li>- Had 3 research papers completed.</li> <li>- Had 3 research papers reviewed.</li> <li>- Had 3 research proposals submitted for funding.</li> <li>- Held 1 research meeting.</li> <li>- Mentored 4 staff in research writing.</li> <li>- Had 1 Linkage.</li> <li>- Had 3 engagements with stakeholders.</li> </ul>	- To have 2 research Publications, 1 research forum and 2 papers presented in the Conference in the next quarter.
Approve 2 research proposals, 1 Publication, 1 meeting.	<ul style="list-style-type: none"> <li>- Had 3 research proposals submitted for funding.</li> <li>- Held 1 research meeting.</li> </ul>	- To have 1 research Publication in the next quarter.
	<ul style="list-style-type: none"> <li>- Presented 2 research papers in conference.</li> <li>- Held 1 research meeting.</li> </ul>	- To have 1 research forum in the next quarter.

**PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

	<ul style="list-style-type: none"> <li>- Had 2 research papers presented in conference.</li> <li>- Had 3 research papers Completed.</li> <li>- Had 3 research papers reviewed.</li> <li>- Had 3 research proposals submitted for funding.</li> <li>- Held 1 research meeting.</li> <li>- Mentored 4 staff in research writing.</li> <li>- Had 1 Linkage.</li> <li>- Had 3 engagements with stakeholders.</li> </ul>	- To have 2 research publications, 1 research forum and 2 papers presented in the next quarters.
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
224011 Research Expenses	12,000.000
<b>Total For Budget Output</b>	<b>12,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	12,000.000
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 303 Makerere University Business School**

Quarter 3

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 870 students, coordinate 2 guild activities, carry out career guidance in 5 schools, Hold 1 meeting, Coordinate 1 guest lecture.	<ul style="list-style-type: none"> <li>- Taught 458 students.</li> <li>- Graduated 102 final students on the 74th MAK Graduation</li> <li>- Admitted 83 students where 52 were for NCBA &amp; 31 were for DBA March intake.</li> <li>- Held 5 meetings.</li> </ul>	<ul style="list-style-type: none"> <li>- The variation of 4 increase on meetings was due to the many activities that were taking place &amp; needed to have meetings.</li> <li>- To coordinate 1 guest lecture and 2 guild activities in the next quarter.</li> <li>- Carry out career guidance in 5 Secondary Schools in the next quarter.</li> </ul>
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,667.629
221001 Advertising and Public Relations	490.000
221009 Welfare and Entertainment	448.000
221011 Printing, Stationery, Photocopying and Binding	1,065.200
221012 Small Office Equipment	1,020.000
222001 Information and Communication Technology Services.	5,480.000
223001 Property Management Expenses	2,300.000
223005 Electricity	1,500.000
227001 Travel inland	6,166.500
228001 Maintenance-Buildings and Structures	5,385.000
282103 Scholarships and related costs	6,295.000
<b>Total For Budget Output</b>	<b>42,817.329</b>
Wage Recurrent	0.000
Non Wage Recurrent	42,817.329
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>55,317.339</b>
Wage Recurrent	0.000



**VOTE: 303 Makerere University Business School**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	55,317.339
	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, Mark 500 Internship reports, Hold 1 Internship meeting, Coordinate 1 Internship activity.	- Marked 10 Internship reports. - Coordinated 1 Internship activity.	- The variation of 490 Internship reports decrease on marking was because there were no placements in the period under review. - To place & supervise 600 internship students in the next quarter. - To hold 1 Internship meeting in the next quarter.
Place and Supervise 600 internship report students, Hold 1 Internship meeting, Coordinate 1 Internship activity	- Marked 10 Internship reports. - Coordinated 1 Internship activity.	- To place & supervise 600 Internship students, Hold 1 meeting in the next quarter.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
224008 Educational Materials and Services	10,200.000
<b>Total For Budget Output</b>	<b>10,200.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	10,200.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

**VOTE: 303 Makerere University Business School**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
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.	<ul style="list-style-type: none"> <li>- Published 2 Academic papers.</li> <li>- Reviewed 3 research proposals.</li> <li>- Approved 2 research papers for funding.</li> <li>- Held 1 research meeting.</li> <li>- Mentored 8 staff in research writing.</li> <li>- Had 3 Collaborations</li> </ul>	<ul style="list-style-type: none"> <li>- The variation of 1 research increase on publication &amp; 2 on review &amp; data collection was due to availability of funds.</li> <li>- To have 1 academic journal published, Present 12 research papers in the conference &amp; dissemination of research findings in the next quarter.</li> </ul>
To publish 1 research paper, Present 12 research papers in Conference, 1 academic journal published, To hold 1 research meeting	<ul style="list-style-type: none"> <li>- Published 2 research papers.</li> <li>- Held 1 research meeting.</li> <li>- Reviewed 3 research papers.</li> </ul>	<ul style="list-style-type: none"> <li>- The variation of 1 research increase on publication was due to availability of funds.</li> <li>- To have 1 academic journal published, Present 12 research papers in the conference.</li> </ul>
<b>PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
	<ul style="list-style-type: none"> <li>- Published 2 research papers.</li> <li>- Held 1 research meeting.</li> <li>- Had 3 research papers reviewed &amp; Data collected.</li> </ul>	<ul style="list-style-type: none"> <li>- The variation of 1 research increase on publication was due to availability of funds.</li> <li>- To have 1 academic journal published, Present 12 research papers in the conference &amp; dissemination of research findings in the next quarter.</li> </ul>
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
224011 Research Expenses	11,276.300	
<b>Total For Budget Output</b>		<b>11,276.300</b>

**VOTE: 303 Makerere University Business School**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	11,276.300
	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 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.	- Taught & Examined 2681 students. - Held 4 meetings.	- The variation of 819 students decrease on teaching & examination was due to lack of fees. - To Review 1 program, Develop 1 new program, Coordinate 1 external guest lecture & 1 students forum in the next quarter. - To Award 100 best performing students in the next quarter.
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**PIAP Output: 1205010303 Tracer study reports****Programme Intervention: 12050103 Establish a functional labour market**

Teach 3500 students, Hold 1 meeting, Award 100 best performing students	- Taught 2681 students. - Held 4 meetings.	- The variation of 819 students decrease on teaching was due to lack of fees. - To Award 100 best performing students 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)	11,310.000
222001 Information and Communication Technology Services.	2,430.000
<b>Total For Budget Output</b>	<b>13,740.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	13,740.000

**VOTE: 303 Makerere University Business School**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>35,216.300</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	35,216.300
	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, Mark 150 Internship reports, Hold 1 meeting, Coordinate 1 fieldwork activity.	- Placed and Supervised 170 Internship students. - Coordinated 2 field work activities.	- The variation of 170 students decrease on Internship Placements and Supervision was due to lack of Placements in the period under review. - To Mark 150 Internship reports, To hold 1 Internship meeting in the next quarter.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224008 Educational Materials and Services		17,872.000
	<b>Total For Budget Output</b>	<b>17,872.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	17,872.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

**VOTE: 303 Makerere University Business School**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
3 publications ,1 grant and 6 proposals, 6 Proposals funded, 1 Grant won, 3 Presentations.	<ul style="list-style-type: none"> <li>- Published 1 research paper.</li> <li>- Completed 2 research papers.</li> <li>- Had 1 new proposal approved for funding.</li> <li>- Mentored 54 staff in research writing.</li> <li>- Had 1 Engagement with stakeholders.</li> </ul>	<ul style="list-style-type: none"> <li>- The variation of 2 decrease on research publication and 5 decrease on research proposals approved for funding was due to lack of funds.</li> <li>- To present 3 research papers in the conference, To have 1 Grant won in the next quarter.</li> </ul>
2 Research Publications, 3 Proposals funded, To present 12 research papers in conference, Hold 1 research meeting	<ul style="list-style-type: none"> <li>- Published 1 research paper.</li> <li>- Mentored 54 staff in research writing.</li> <li>- Had 1 new proposal approved for funding.</li> <li>- Completed 2 research papers.</li> <li>- Had 1 Engagement with stakeholders.</li> </ul>	<ul style="list-style-type: none"> <li>- The variation of 1 decrease on research publication and 2 decrease on research proposals approved for funding was due to lack of funds.</li> <li>- To present 12 research papers in the conference in the next quarter.</li> </ul>
<b>PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
2 Research Publications, 3 Proposals funded, To present 12 research papers in conference, Hold 1 research meeting	<ul style="list-style-type: none"> <li>- Published 1 research paper.</li> <li>- Completed 2 research papers.</li> <li>- Had 1 Engagement with stakeholders.</li> <li>- Had 1 new research proposals approved for funding.</li> <li>- Mentored 54 staff in research writing.</li> </ul>	<ul style="list-style-type: none"> <li>- The variation of 1 research decrease on publications, 2 research decrease on proposals approved for funding was due to lack of funds.</li> <li>- To present 12 research papers in the conference, To hold 1 research meeting in the next quarter.</li> </ul>

**VOTE: 303 Makerere University Business School**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
224011 Research Expenses		7,841.430
	<b>Total For Budget Output</b>	<b>7,841.430</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	7,841.430
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320043 Teaching and Training</b>		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
Teach and examine 1665 students, review 2 courses, organize 3 guest lectures.	<ul style="list-style-type: none"> <li>- Taught &amp; Examined 1725 students.</li> <li>- Provided feedback to 1725 students.</li> <li>- Graduated 411 final students on the 74th Graduation ceremony.</li> </ul>	<ul style="list-style-type: none"> <li>- The variation of 60 students increase on teaching and examination was due to an increased enrollment from the previous semester.</li> <li>- To have 2 courses reviewed, To organise 3 guest lectures in the next quarter.</li> </ul>

**VOTE: 303 Makerere University Business School**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
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.	<ul style="list-style-type: none"> <li>- Taught &amp; Examined 1725 students.</li> <li>- Provided feedback to 1725 students.</li> <li>- Graduated 411 final students.</li> </ul>	<ul style="list-style-type: none"> <li>- The variation of 55 students increase on teaching and examining was due to an increased enrollment from the previous semester.</li> <li>- The variation of 139 students decrease on Graduation was due to backlog and withdraw cases in the period under review.</li> <li>- To award 100 best performing students, To hold 1 meeting, Develop 1 program, 1 system, 1 idea and prototype project in the next quarter.</li> </ul>
<b>PIAP Output: 1205010303 Tracer study reports</b>		
<b>Programme Intervention: 12050103 Establish a functional labour market</b>		
Teach and Examine 1665 students, organize 3 guest lectures, review 2 programmes	<ul style="list-style-type: none"> <li>- Taught &amp; Examined 1725 students.</li> <li>- Provided feedback to 1725 students.</li> <li>- Graduated 411 final students.</li> </ul>	<ul style="list-style-type: none"> <li>- The variation of 60 students increase on teaching and examining was due to an increased enrollment from the previous semester.</li> <li>- To organise 3 guest lectures, To review 2 programmes in the next quarter.</li> </ul>

**VOTE: 303 Makerere University Business School**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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 1670 students, Graduate 550 final students, Hold 1 meeting, Award 100 best performing students.	<ul style="list-style-type: none"> <li>- Taught and Examined 1725 students.</li> <li>- Provided feedback to 1725 students</li> <li>- Graduated 411 final students.</li> </ul>	<ul style="list-style-type: none"> <li>- The variation of 55 students increase on teaching and examination was due to an increased enrollment from the previous semester.</li> <li>- The variation of 139 students decrease on graduation was due to backlog and withdraw cases in the period under review.</li> <li>- To hold 1 meeting in the next quarter.</li> </ul>
Teach 1670 students, Graduate 550 final students, Hold 1 meeting, Award 100 best performing students.	<ul style="list-style-type: none"> <li>- Taught &amp; Examined 1725 students.</li> <li>- Provided feedback to 1725 students.</li> <li>- Graduated 411 final students.</li> <li>-</li> </ul>	<ul style="list-style-type: none"> <li>- The variation of 55 students increase on teaching and examination was due to an increased enrollment from the previous semester.</li> </ul>

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,126.863
222001 Information and Communication Technology Services.	2,370.000
224008 Educational Materials and Services	6,380.000
227001 Travel inland	305.000
<b>Total For Budget Output</b>	<b>20,181.863</b>
Wage Recurrent	0.000
Non Wage Recurrent	20,181.863
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>45,895.293</b>
Wage Recurrent	0.000
Non Wage Recurrent	45,895.293
Arrears	0.000



**VOTE: 303 Makerere University Business School**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<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 Internship students, To have 1 study trip & 2 outreach forums, Mark 300 Internship reports, Coordinate 1 Internship activity, Hold 1 Internship meeting.	<ul style="list-style-type: none"> <li>- Placed and Supervised 265 Internship students.</li> <li>- Marked 48 Internship reports.</li> <li>- Had 1 Study trip &amp; 1 outreach forum.</li> <li>- Coordinated 2 Internship meetings.</li> <li>- Coordinated 5 Internship activities.</li> </ul>	<ul style="list-style-type: none"> <li>- The variation of 35 students decrease on Internship Placements and Supervision was due to lack of Placements.</li> <li>- The variation of 4 increase on students activities coordinated was due to the placements and supervisions that were taking place in the period under review.</li> <li>- To have 1 study trip, 1 outreach forum in the next quarter.</li> </ul>
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Spent
224008 Educational Materials and Services	9,262.000
<b>Total For Budget Output</b>	<b>9,262.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	9,262.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

**VOTE: 303 Makerere University Business School**

Quarter 3

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

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.	<ul style="list-style-type: none"> <li>- Published 2 research papers.</li> <li>- Published 4 academic journals.</li> <li>- Completed 4 research papers.</li> <li>- Had 15 research proposals in the period under review.</li> <li>- Held 3 research meetings.</li> <li>- Presented 3 research papers in the conference.</li> <li>- Had 5 research papers reviewed.</li> <li>- Mentored 22 staff in research writing.</li> <li>- Had 3 Collaborations (Ministry of Defence, Kuhne Foundation, Kwame Nkrumah University).</li> <li>- Had 4 Engagements with stakeholders.</li> <li>- Had 3 MOUs signed.</li> <li>- Had 11 new proposals approved for funding on first phase.</li> </ul>	<ul style="list-style-type: none"> <li>- The variation of 2 research papers increase on published academic journals, 2 increase on research meetings, 17 staff increase on mentor ship, 4 research increase on papers reviewed was due to availability of funds.</li> <li>- The variation of 9 research papers decrease on presentations was due to the tight schedule in the period under review.</li> </ul>
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
224011 Research Expenses	2,750.000
<b>Total For Budget Output</b>	<b>2,750.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,750.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320043 Teaching and Training**

**VOTE: 303 Makerere University Business School**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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, Hold 2 Faculty & Departmental meeting, Award 100 best performing students, Review 2 programmes, Develop 1 new program, 1 guest lecture, 1 student forum.	<ul style="list-style-type: none"> <li>- Taught &amp; Examined 7064 students.</li> <li>- Provided feedback to 7064 students.</li> <li>- Held 2 meetings.</li> </ul>	<ul style="list-style-type: none"> <li>- The variation of 4564 students increase on teaching and examining was due to an increased enrollment from the previous semester.</li> <li>- To award 100 best performing students, To review 2 programmes, To develop 1 new program, To have 1 guest lecture and 1 student forum in the next quarter.</li> </ul>
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,675.254
222001 Information and Communication Technology Services.	1,680.000
227001 Travel inland	2,180.000
<b>Total For Budget Output</b>	<b>16,535.254</b>
Wage Recurrent	0.000
Non Wage Recurrent	16,535.254
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>28,547.254</b>
Wage Recurrent	0.000
Non Wage Recurrent	28,547.254
Arrears	0.000
<i>AIA</i>	0.000

**Department:005 Faculty of Entrepreneurship and Business Administration**

**Budget Output:320008 Community Outreach services**

**VOTE: 303 Makerere University Business School**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
Place and Supervise 500 Internship students, Mark 500 Internship reports, Coordinate 1 Internship activity, Hold 1 Internship meeting.	<ul style="list-style-type: none"> <li>- Placed &amp; Supervised 183 Internship/Mentorship students.</li> <li>- Marked 174 Internship/Mentorship reports.</li> <li>- Coordinated 6 Internship/Mentorship activities.</li> <li>- Held 3 Internship/Mentorship meetings.</li> </ul>	<ul style="list-style-type: none"> <li>- The variation of 317 Internship students decrease on placements &amp; supervision was due to withdraw &amp; backlog cases.</li> <li>- The variation of 326 Internship reports decrease on marking was due to lack of placements.</li> </ul>

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224008 Educational Materials and Services		20,217.600
	<b>Total For Budget Output</b>	<b>20,217.600</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	20,217.600
	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**

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.	<ul style="list-style-type: none"> <li>- Published 2 research papers.</li> <li>- Completed 2 research papers.</li> <li>- Reviewed 12 research papers.</li> <li>- Had 5 new proposals approved for funding.</li> <li>- Presented 7 research papers on phase 2 for funding.</li> <li>- Mentored 47 staff in research writing.</li> <li>- Held 3 meetings.</li> <li>- Had 3 Collaborations.</li> <li>- Had 1 Linkage.</li> <li>- Had 5 engagements with stakeholders.</li> </ul>	<ul style="list-style-type: none"> <li>- The variation of 2 increase on meetings was due to the many activities that were conducted in the period under review.</li> <li>- To publish 2 academic journals, Present 10 papers in the Conference in the next quarter.</li> <li>- To award 2 funded research Grants &amp; Coordinate 1 Innovation Centre activity.</li> </ul>
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**VOTE: 303 Makerere University Business School**

Quarter 3

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**

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.	<ul style="list-style-type: none"> <li>- Published 2 research papers.</li> <li>- Completed 2 research papers.</li> <li>- Reviewed 12 research papers.</li> <li>- Had 5 new proposals approved for funding.</li> <li>- Presented 7 research papers on phase 2 for funding.</li> <li>- Mentored 47 staff in research writing.</li> <li>- Held 3 meetings.</li> <li>- Had 3 Collaborations.</li> <li>- Had 1 Linkage.</li> <li>- Had 5 engagements with stakeholders.</li> </ul>	<ul style="list-style-type: none"> <li>- The variation of 2 increase on meeting was due to the many activities that were conducted in the period under review.</li> <li>- To publish 2 academic journals, Present 10 papers in the Conference in the next quarter.</li> <li>- To award 2 funded research Grants &amp; Coordinate 1 Innovation Center activity.</li> </ul>
	<ul style="list-style-type: none"> <li>- Published 2 research papers.</li> <li>- Completed 2 research papers.</li> <li>- Reviewed 12 research papers.</li> <li>- Had 5 new proposals approved for funding.</li> <li>- Presented 7 research papers on phase 2 for funding.</li> <li>- Mentored 47 staff in research writing.</li> <li>- Held 3 meetings.</li> <li>- Had 3 Collaborations.</li> <li>- Had 1 Linkage.</li> <li>- Had 5 engagements with stakeholders.</li> </ul>	<ul style="list-style-type: none"> <li>- To publish 2 academic journals &amp; present 10 research papers in the conference.</li> <li>- To award 2 funded research Grants &amp; Coordinate 1 Innovation Center activity in the next quarter.</li> </ul>

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

Item	Spent
224011 Research Expenses	26,243.565
<b>Total For Budget Output</b>	<b>26,243.565</b>
Wage Recurrent	0.000
Non Wage Recurrent	26,243.565
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320043 Teaching and Training**

**VOTE: 303 Makerere University Business School**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
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.	<ul style="list-style-type: none"> <li>- Taught &amp; Examined 5004 students.</li> <li>- Held 10 meetings.</li> <li>Graduated 1163 final students on the 74th MAK Graduation ceremony.</li> <li>- Developed 1 new program &amp; reviewed 2 programmes.</li> <li>- Had 2 Public lectures &amp; 1 academic forum.</li> <li>- Awarded 1230 best performing students.</li> </ul>	<ul style="list-style-type: none"> <li>- The variation of 1004 students increase on teaching &amp; examination and 730 increase on best performing students was due to an increased enrollment from the previous semester.</li> <li>- The variation 8 increase on meetings was due to a number of activities that were conducted in the period under review.</li> <li>- To develop 1 new program &amp; review 2 programmes in the next quarter.</li> <li>- To hold 2 public lectures &amp; 1 academic forum in the next quarter.</li> </ul>
<b>PIAP Output: 1205010303 Tracer study reports</b>		
<b>Programme Intervention: 12050103 Establish a functional labour market</b>		
Teach 4000 students, Hold 2 Meetings, Organize 2 Public Lectures and 1 academic forum, Award 500 best performing students.	<ul style="list-style-type: none"> <li>- Taught 5004 students.</li> <li>- Held 10 meetings.</li> <li>- Awarded 1230 best performing students.</li> <li>- Organized 2 public lectures &amp; 1 academic forum</li> </ul>	<ul style="list-style-type: none"> <li>- The variation of 1004 students increase on teaching &amp; 730 increase on best performing students was due to increased enrollment from the previous semesters.</li> <li>- The variation of 8 increase on meetings was due to the many activities that were conducted in the period under review.</li> <li>- To organize 2 public lectures &amp; 1 academic forum in the next quarter.</li> </ul>

**VOTE: 303 Makerere University Business School**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,375.186
221009 Welfare and Entertainment		820.000
222001 Information and Communication Technology Services.		15,690.000
227001 Travel inland		2,470.000
	<b>Total For Budget Output</b>	<b>27,355.186</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	27,355.186
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>73,816.351</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	73,816.351
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:006 Faculty of Graduate Studies and Research</b>		
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		

**VOTE: 303 Makerere University Business School**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
Aid publication of 50 students journals, To have 6 publication, 10 research papers presented in conference, 2 book chapters to be published	<ul style="list-style-type: none"> <li>- 13 students presented to their Doctoral Members between February &amp; March 2024.</li> <li>- 15 students resumed their VIVAD VOCE Presentations in preparation for the 75th MAK Graduation in January 2025.</li> <li>- Received research funds for 5 research teams to micro grant scheme for 1st &amp; 2nd Phase.</li> <li>- Had 3 Collaborations &amp; Partnerships.</li> <li>- Had 1 Training in the period under review.</li> </ul>	- To aid publication of 50 students journals in Q4.
<b>PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
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.	<ul style="list-style-type: none"> <li>- 13 students presented to their Doctoral Members between February &amp; March 2024.</li> <li>- 15 students resumed their VIVAD VOCE Presentations in preparation for the 75th MAK Graduation in January 2025.</li> <li>- Received research funds for 5 research teams to micro grant scheme for 1st &amp; 2nd Phase.</li> <li>- Had 3 Collaborations &amp; Partnerships.</li> <li>- Had 1 Training in the period under review.</li> </ul>	- To aid publication of 50 students journals in Q4.



**VOTE: 303 Makerere University Business School**

Quarter 3

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**

	<ul style="list-style-type: none"> <li>- 13 students presented to their Doctoral Members between February &amp; March 2024.</li> <li>- 15 students resumed their VIVAD VOCE Presentations in preparation for the 75th MAK Graduation in January 2025.</li> <li>- Received research funds for 5 research teams to micro grant scheme for 1st &amp; 2nd Phase.</li> <li>- Had 3 Collaborations &amp; Partnerships.</li> <li>- Had 1 Training in the period under review.</li> </ul>	- To aid publication of 50 students journals in Q4.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
224011 Research Expenses	14,400.000
<b>Total For Budget Output</b>	<b>14,400.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	14,400.000
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 800 students, Hold 1 meeting, Coordinate 1 activity with MUK.	<ul style="list-style-type: none"> <li>- Taught &amp; Examined 1000 students.</li> <li>- Held 5 meetings.</li> <li>- Graduated 348 students on the 74th MAK Graduation Ceremony (PhD by Research 5 students, PhD in Energy Economics &amp; Governance 8 students &amp; Masters all programmes 335 students).</li> <li>- Coordinated 1 activity with MUK.</li> </ul>	<ul style="list-style-type: none"> <li>- The variation of 200 students increase on teaching and examining was due to increased enrollment from the previous semester.</li> <li>- The variation of 4 increase on meetings held was due to the many activities that were conducted in the period under review.</li> </ul>
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**VOTE: 303 Makerere University Business School**

Quarter 3

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

Teach 800 students, Hold 1 meeting	<ul style="list-style-type: none"> <li>- Taught &amp; Examined 1000 students.</li> <li>- Held 5 meetings.</li> <li>- Graduated 348 students on the 74th MAK Graduation Ceremony (PhD by Research 5 students, PhD in Energy Economics &amp; Governance 8 students &amp; Masters all programmes 335 students).</li> <li>- Coordinated 1 activity with MUK.</li> </ul>	<ul style="list-style-type: none"> <li>- The variation of 200 students increase on teaching and examining was due to increased enrollment from the previous semester.</li> <li>- The variation of 4 increase on meetings held was due to the many activities that were conducted in the period under review.</li> </ul>
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<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,636.640
221009 Welfare and Entertainment	3,312.000
222001 Information and Communication Technology Services.	2,530.000
227001 Travel inland	1,200.000
<b>Total For Budget Output</b>	<b>22,678.640</b>
Wage Recurrent	0.000
Non Wage Recurrent	22,678.640
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>37,078.640</b>
Wage Recurrent	0.000
Non Wage Recurrent	37,078.640
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 3

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 75 Internship students, Hold 1 Internship meeting, Mark 70 Internship reports.	<ul style="list-style-type: none"> <li>- Placed and Supervised 5 Internship students.</li> <li>- Marked of Internship reports is still ongoing.</li> <li>- Held 2 Internship meetings.</li> <li>- Had 2 Internship activities.</li> </ul>	<ul style="list-style-type: none"> <li>- The variation of 70 Internship students decrease on placements &amp; supervision was due to lack of placements.</li> <li>- The variation of 1 increase on meetings was due to a number of activities that were conducted in the period under review.</li> </ul>
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
224008 Educational Materials and Services	14,895.600
<b>Total For Budget Output</b>	<b>14,895.600</b>
Wage Recurrent	0.000
Non Wage Recurrent	14,895.600
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**

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.	<ul style="list-style-type: none"> <li>- Completed 4 research papers.</li> <li>- Reviewed 5 research proposals.</li> <li>- Had 2 new proposals approved for funding.</li> <li>- Held 8 research meetings.</li> <li>- Published 2 research papers.</li> <li>- Mentored 15 staff in research writing.</li> <li>- Had 1 Linkage.</li> <li>- Had 4 engagements with stakeholders.</li> </ul>	<ul style="list-style-type: none"> <li>- To present 3 research papers in the conference, 1 research grant won, 2 research proposals written &amp; 1 data collected in the next quarter.</li> </ul>
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>

**VOTE: 303 Makerere University Business School**

Quarter 3

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

**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**

Teach & examine 1600 students, Develop 1 new program & review 2 programmes, Coordinate 1 guest lecture, 1 external examiner, Hold 2 meetings.	- Taught 5128 & Examined 3448 students. - Held 6 meetings.	- The variation of 3528 students increase on teaching was due to the increased enrollment from the previous semester. - To Coordinate 1 guest lecture, Develop 1 new program, Review 2 programmes & 1 External examiner.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,573.424
222001 Information and Communication Technology Services.	2,160.000
<b>Total For Budget Output</b>	<b>19,733.424</b>
Wage Recurrent	0.000
Non Wage Recurrent	19,733.424
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>34,629.024</b>
Wage Recurrent	0.000
Non Wage Recurrent	34,629.024
Arrears	0.000
<i>AIA</i>	0.000

**Department:008 Faculty of Marketing Leisure and Hosp Mgt**

**VOTE: 303 Makerere University Business School**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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, 30 students to participate in the hospitality week, Hold 1 Internship meeting, 30 participate in marketers & international weeks.	<ul style="list-style-type: none"> <li>- Placed &amp; Supervised 701 students for Internship.</li> <li>- Had 30 students participate in the Hospitality week.</li> <li>- Had 30 students participate in Marketers &amp; International week.</li> <li>- Held 1 Internship meeting.</li> </ul>	- The variation of 501 students increase on Internship placement and Supervision was due to increased enrollment from the previous semester.
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
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**

2 research publications ,2 academic journals published, 4 grants won, 4 research presentations	<ul style="list-style-type: none"> <li>- 8 research publications</li> <li>-8 approved research grants</li> <li>-8 published academic journals</li> <li>- 2 research reviews</li> <li>- 2 research proposals</li> <li>- 4 research papers to be presented in conference</li> <li>- 2 research meetings</li> </ul>	
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**VOTE: 303 Makerere University Business School**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
<p>2 Research Publications, 2 academic journals published, 2 research grants won, Hold 1 research meeting, Present 4 papers in Conference.</p>	<ul style="list-style-type: none"> <li>- Held 3 research meetings.</li> <li>- Had 11 ongoing research papers.</li> <li>- Had 4 International &amp; 3 Local Linkages.</li> <li>- Signed a 5 years International Linkage in France with MUBS.</li> <li>- Had 2 International Collaborations in negotiation between Montpellier Business School &amp; MUBS, Institute of Paul Bocuse School &amp; MUBS.</li> <li>- Had International Linkage negotiation in London with MUBS.</li> <li>- Had a partnership with Private Companies (Protea Hotels).</li> <li>- Signed an MOU between MUBS &amp; Four Points by Sheraton Hotel.</li> <li>- Held a research training &amp; dissemination workshop for academic staff &amp; recognition of researchers on Jan 25th, 2024 at Silver Spring.</li> </ul>	<ul style="list-style-type: none"> <li>- ECASA Consultant is in the process to sign an MOU with Dep't of Language &amp; International Relations to help in promoting the teaching of Kiswahili in the University in the next quarter.</li> <li>- To sign an MOU between MUBS &amp; Amadeus airline reservation package to the training of staff &amp; students in the next quarter.</li> <li>- To solicit for Grants from different funders like French Embassy &amp; other partners in the next quarter.</li> <li>- To hold a stakeholder engagement workshop on Development of Bachelor of Arts in International Relations &amp; Diplomacy in the next quarter.</li> </ul>

**VOTE: 303 Makerere University Business School**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
2 research publications ,2 academic journals published, 4 grants won, 4 research presentations	<ul style="list-style-type: none"> <li>- Held 3 research meetings.</li> <li>- Had 11 ongoing research papers.</li> <li>- Had 4 International &amp; 3 Local Linkages.</li> <li>- Signed a 5 years International Linkage in France with MUBS.</li> <li>- Had 2 International Collaborations in negotiation between Montpellier Business School &amp; MUBS, Institute of Paul Bocuse School &amp; MUBS.</li> <li>- Had International Linkage negotiation in London with MUBS.</li> <li>- Had a partnership with Private Companies (Protea Hotels).</li> <li>- Signed an MOU between MUBS &amp; Four Points by Sheraton Hotel.</li> <li>- Held a research training &amp; dissemination workshop for academic staff &amp; recognition of researchers on Jan 25th, 2024 at Silver Spring.</li> </ul>	<ul style="list-style-type: none"> <li>- ECASA Consultant is in the process to sign an MOU with Dep't of Language &amp; International Relations to help in promoting the teaching of Kiswahili in the University in the next quarter.</li> <li>- To sign an MOU between MUBS &amp; Amadeus airline reservation package to the training of staff &amp; students in the next quarter.</li> <li>- To solicit for Grants from different funders like French Embassy &amp; other partners in the next quarter.</li> <li>- To hold a stakeholder engagement workshop on Development of Bachelor of Arts in International Relations &amp; Diplomacy in the next quarter.</li> </ul>

**VOTE: 303 Makerere University Business School**

Quarter 3

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

	<ul style="list-style-type: none"> <li>- Held 3 research meetings.</li> <li>- Had 11 ongoing research papers.</li> <li>- Had 4 International &amp; 3 Local Linkages.</li> <li>- Signed a 5 years International Linkage in France with MUBS.</li> <li>- Had 2 International Collaborations in negotiation between Montpellier Business School &amp; MUBS, Institute of Paul Bocuse School &amp; MUBS.</li> <li>- Had International Linkage negotiation in London with MUBS.</li> <li>- Had a partnership with Private Companies (Protea Hotels).</li> <li>- Signed an MOU between MUBS &amp; Four Points by Sheraton Hotel.</li> <li>- Held a research training &amp; dissemination workshop for academic staff &amp; recognition of researchers on Jan 25th, 2024 at Silver Spring.</li> </ul>	<ul style="list-style-type: none"> <li>- ECASA Consultant is in the process to sign an MOU with Dep't of Language &amp; International Relations to help in promoting the teaching of Kiswahili in the University in the next quarter.</li> <li>- To sign an MOU between MUBS &amp; Amadeus airline reservation package to the training of staff &amp; students in the next quarter.</li> <li>- To solicit for Grants from different funders like French Embassy &amp; other partners in the next quarter.</li> <li>- To hold a stakeholder engagement workshop on Development of Bachelor of Arts in International Relations &amp; Diplomacy in the next quarter.</li> </ul>
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224011 Research Expenses	3,139.000
<b>Total For Budget Output</b>	<b>3,139.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,139.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training



**VOTE: 303 Makerere University Business School**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
Teach 898 students, 1370 to participate in field trips	<ul style="list-style-type: none"> <li>- Taught &amp; Examined 996 students.</li> <li>- Graduated 262 students at the 74th MAK Graduation Ceremony.</li> <li>- Had 1370 participate in 3 field/study trips.</li> <li>- Introduced 1 new program (Diploma in Catering &amp; Hospitality Operations).</li> <li>- Attended a half day theory &amp; practice of MICE Strategy presentation organised by Uganda Convention at Protea Hotel on March 7th, 2024.</li> <li>- Held a 2nd Business Language festival Under a theme: Youth Preparedness Multilingualism &amp; its Opportunities.</li> <li>- Reviewed 4 programmes.</li> <li>- Held 1 meeting.</li> </ul>	<ul style="list-style-type: none"> <li>- To hold the 15th MUBS Annual Hospitality Day in Jinja where students will participate in different activities &amp; show cases in their respective portfolios.</li> <li>- BTTM 11 Students to have 5 days study trip to Eastern from 8th - 12th/4/2024 in the next quarter.</li> </ul>
<b>PIAP Output: 1205010303 Tracer study reports</b>		
<b>Programme Intervention: 12050103 Establish a functional labour market</b>		
Teach & Examine 898 students, 1370 to participate in field trips, To have 2 new programmes developed, To review 4 programmes, Hold 1 meeting.	<ul style="list-style-type: none"> <li>- Taught &amp; Examined 996 students.</li> <li>- Graduated 262 students at the 74th MAK Graduation Ceremony.</li> <li>- Had 1370 participate in 3 field/study trips.</li> <li>- Introduced 1 new program (Diploma in Catering &amp; Hospitality Operations).</li> <li>- Attended a half day theory &amp; practice of MICE Strategy presentation organised by Uganda Convention at Protea Hotel on March 7th, 2024.</li> <li>- Held a 2nd Business Language festival Under a theme: Youth Preparedness Multilingualism &amp; its Opportunities.</li> <li>- Reviewed 4 programmes.</li> <li>- Held 1 meeting.</li> </ul>	<ul style="list-style-type: none"> <li>- To hold the 15th MUBS Annual Hospitality Day in Jinja where students will participate in different activities &amp; show cases in their respective portfolios.</li> <li>- BTTM 11 Students to have 5 days study trip to Eastern from 8th - 12th/4/2024 in the next quarter.</li> </ul>

**VOTE: 303 Makerere University Business School**

Quarter 3

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<ul style="list-style-type: none"> <li>- Taught &amp; Examined 996 students.</li> <li>- Graduated 262 students at the 74th MAK Graduation Ceremony.</li> <li>- Had 1370 participate in 3 field/study trips.</li> <li>- Introduced 1 new program (Diploma in Catering &amp; Hospitality Operations).</li> <li>- Attended a half day theory &amp; practice of MICE Strategy presentation organised by Uganda Convention at Protea Hotel on March 7th, 2024.</li> <li>- Held a 2nd Business Language festival Under a theme: Youth Preparedness Multilingualism &amp; its Opportunities.</li> <li>- Reviewed 4 programmes.</li> <li>- Held 1 meeting.</li> </ul>	<ul style="list-style-type: none"> <li>- To hold the 15th MUBS Annual Hospitality Day in Jinja where students will participate in different activities &amp; show cases in their respective portfolios.</li> <li>- BTTM 11 Students to have 5 days study trip to Eastern from 8th - 12th/4/2024 in the next quarter.</li> </ul>

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,533.200
221009 Welfare and Entertainment	132.500
222001 Information and Communication Technology Services.	7,950.000
224008 Educational Materials and Services	38,126.500
227001 Travel inland	300.000
<b>Total For Budget Output</b>	<b>63,042.200</b>
Wage Recurrent	0.000
Non Wage Recurrent	63,042.200
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>66,181.200</b>
Wage Recurrent	0.000
Non Wage Recurrent	66,181.200
Arrears	0.000
<i>AIA</i>	0.000

Department:009 Faculty of Vocational Distance Education

Budget Output:320008 Community Outreach services

**VOTE: 303 Makerere University Business School**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 50 students for Internship, Offer practical lessons to 50 students, Coordinate 1 fieldwork activity, Mark 50 Internship reports, Hold 1 meeting.	<ul style="list-style-type: none"> <li>- Placed &amp; Supervised 95 students for Internship.</li> <li>- Marked 95 Internship reports.</li> <li>- Coordinated 1 field work activity.</li> <li>- Held 3 Internship meetings.</li> </ul>	<ul style="list-style-type: none"> <li>- The variation of 45 students increase on Internship placement and supervision was due to cleared backlogs and withdraw cases in the period under review.</li> <li>- To offer practical lessons to 50 students in the next quarter.</li> </ul>
Place and Supervise 50 students for Internship, Offer practical lessons to 50 students, Coordinate 1 students activity	<ul style="list-style-type: none"> <li>- Placed &amp; Supervised 95 students for Internship.</li> <li>- Marked 95 Internship reports.</li> <li>- Coordinated 1 field work activity.</li> <li>- Held 3 Internship meetings.</li> </ul>	<ul style="list-style-type: none"> <li>- The variation of 45 students increase on Internship placement and supervision was due cleared backlogs and withdraw cases in the period under review.</li> <li>- To offer practical lessons to 50 students in the next quarter.</li> </ul>

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

Item	Spent
224008 Educational Materials and Services	3,922.000
<b>Total For Budget Output</b>	<b>3,922.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,922.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320036 Research, Innovation and Technology Transfer**

**VOTE: 303 Makerere University Business School**

Quarter 3

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

1 Research Publication, 1 Research meeting, 1 funded research grant, 1 academic research journal, 4 research presentations.	- Completed 4 research papers. - Had 2 research papers on report writing. - Had 1 research paper on implementation stage. - Held 1 research meeting.	- To have 1 research paper published, 4 presented, 1 funded research grant and 1 academic research journal published in the next quarter.
1 Research Publication, 1 Research meeting, 1 funded research grant, 1 academic research journal, 4 research presentations	- Completed 4 research papers. - Had 2 research papers on report writing. - Had 1 research paper on implementation stage. - Held 1 research meeting.	- To have 1 research paper published, 4 presented, 1 funded research grant, 1 academic journal published in the next quarter.
1 Research Publication, 1 Research meeting, 1 funded research grant, 1 academic research journal, 4 research presentations	- Completed 4 research papers. - .Had 2 research papers on report writing. - Had 1 research paper on implementation stage. - Held 1 research meeting.	- To have 1 research paper published, 4 presented, 1 funded research grant and 1 academic research journal published in the next quarter.

**PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

1 Research Publication, 1 Research meeting, 1 funded research grant, 1 academic research journal, 4 research presentations	- Completed 4 research papers. - Had 2 research papers on report writing. - Had 1 research paper on implementation stage. - Held 1 research meeting.	- To have 1 research paper published, 4 presented, 1 funded research grant and 1 academic research journal published in the next quarter.
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
224011 Research Expenses	10,000.000
<b>Total For Budget Output</b>	<b>10,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320043 Teaching and Training**

**VOTE: 303 Makerere University Business School**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
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.	<ul style="list-style-type: none"> <li>- Taught &amp; Examined 674 students.</li> <li>- Held 3 Departmental meetings.</li> <li>- Coordinated 1 Diploma students activity.</li> <li>- Reviewed comments for the new developed programmes that were considered in the course review meeting.</li> </ul>	<ul style="list-style-type: none"> <li>- The variation of 593 students decrease on teaching and examining was due to lack of fees.</li> <li>- To Mentor 10 staff in research writing, Award 50 best performing students in the next quarter.</li> </ul>
Teach & Examine 1267 students, Review 1 academic programme, Mentor 10 staff, Coordinate 1 diploma activity, Award 100% best performing students.	<ul style="list-style-type: none"> <li>- Taught &amp; Examined 674 students.</li> <li>- Held 3 Departmental meetings.</li> <li>- Coordinated 1 Diploma students activity.</li> <li>- Reviewed comments for the new developed programmes that were considered in course review meeting.</li> </ul>	<ul style="list-style-type: none"> <li>- The variation of 593 students decrease on teaching and examining was due to lack of fees.</li> <li>- To Mentor 10 staff, Award 50 best performing students in the next quarter.</li> </ul>
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,144.938	
222001 Information and Communication Technology Services.	2,500.000	
227001 Travel inland	1,055.000	
<b>Total For Budget Output</b>	<b>5,699.938</b>	
Wage Recurrent	0.000	
Non Wage Recurrent	5,699.938	
Arrears	0.000	
<i>AIA</i>	0.000	
<b>Budget Output:320045 Affiliations and Extensions</b>		
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
45 UBTEB students, 3 Affiliated institutions, 1 meeting.	<ul style="list-style-type: none"> <li>- Held 2 E - content development training workshops.</li> <li>- Coordinated UBTEB and MUBS Examinations in the period under review.</li> <li>- Held 1 meeting.</li> </ul>	

**VOTE: 303 Makerere University Business School**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		867.976
	<b>Total For Budget Output</b>	<b>867.976</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	867.976
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>20,489.914</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	20,489.914
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:010 Jinja Campus</b>		
<b>Budget Output:320008 Community Outreach services</b>		
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
Place and Supervise 80 internship students, Mark 60 Internship reports, Hold 1 Internship meeting, Coordinate 1 Internship activity.	<ul style="list-style-type: none"> <li>- Placed &amp; Supervised 35 Diploma students for Internship.</li> <li>- Marked 254 Internship reports.</li> <li>- Held 1 Internship meeting.</li> <li>- Coordinated 5 Internship activity.</li> </ul>	<ul style="list-style-type: none"> <li>- The variation of 45 students decrease on Internship Placement &amp; Supervision was due to lack of Placements in the period under review.</li> <li>- The variation of 194 students increase on Internship reports marked was due to the backlog in the period under review.</li> </ul>

**VOTE: 303 Makerere University Business School**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1205010301 Decent &amp; productive employment increased</b>		
<b>Programme Intervention: 12050103 Establish a functional labour market</b>		
Place and Supervise 80 internship students	- Placed and Supervised 35 Diploma students for Internship.	- The variation of 45 students decrease on Internship Placement & Supervision was due to lack of placements in the period under review.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
224008 Educational Materials and Services	9,731.044	
<b>Total For Budget Output</b>		<b>9,731.044</b>
Wage Recurrent		0.000
Non Wage Recurrent		9,731.044
Arrears		0.000
<i>AIA</i>		0.000
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
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.	<ul style="list-style-type: none"> <li>- Published 8 research papers.</li> <li>- Had 8 Manuscripts under Publication.</li> <li>- Had 5 Research proposals where 1 was submitted for funding &amp; 4 were under development.</li> <li>- Had 3 staff mentored in research writing.</li> <li>- Had 4 research proposals funded by the school.</li> <li>- Had 7 research proposals under review.</li> <li>- Had 12 Postgraduate students under supervision.</li> <li>- Had 2 Conferences in the period under review (The AIMC by MUBS on March 15th, 2024, 5th Annual Higher Education Conference from March 18th to 19th, 2024).</li> <li>- Had 3 Workshop on Curriculum Review/Development &amp; CPA in Jinja at Narambhai Room H in March, ACCA in Kampala on February 9th, 2024 at YMCA Campus.</li> </ul>	<ul style="list-style-type: none"> <li>- The variation of 5 research papers increase on Publication was due to availability of funds.</li> <li>- To have 4 research papers presented in Conference, 1 staff exchange academic research in the next quarter.</li> </ul>

**VOTE: 303 Makerere University Business School**

Quarter 3

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, 1 research meeting, 4 research presentations in conference, 5 staff mentored in research writing, 2 research proposal writing	<ul style="list-style-type: none"> <li>- Published 8 research papers.</li> <li>- Had 8 Manuscripts under Publication.</li> <li>- Had 5 Research proposals where 1 was submitted for funding &amp; 4 were under development.</li> <li>- Had 3 staff mentored in research writing.</li> <li>- Had 4 research proposals funded by the school.</li> <li>- Had 7 research proposals under review.</li> <li>- Had 12 Postgraduate students under supervision.</li> <li>- Had 2 Conferences in the period under review (The AIMC by MUBS on March 15th, 2024, 5th Annual Higher Education Conference from March 18th to 19th, 2024).</li> <li>- Had 3 Workshop on Curriculum Review/Development &amp; CPA in Jinja at Narambhai Room H in March, ACCA in Kampala on February 9th, 2024 at YMCA Campus.</li> </ul>	<ul style="list-style-type: none"> <li>- The variation of 5 research papers increase on Publication was due to availability of funds.</li> <li>- To have 4 research papers presented in Conference, 1 staff exchange academic research in the next quarter.</li> </ul>
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
224011 Research Expenses	9,700.000
<b>Total For Budget Output</b>	<b>9,700.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	9,700.000
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 800 students, Develop 1 new programHold 2 campus meetings, Visit 5 secondary schools for career guidance, Coordinate 1 students guild activity.	<ul style="list-style-type: none"> <li>- Taught &amp; Examined 847 students.</li> <li>- Registered 1027 students.</li> <li>- Admitted 1207 students in the period under review.</li> <li>- Graduated 123 final students on the 74th MAK Graduation Ceremony.</li> <li>- Held 7 campus meetings.</li> </ul>	<ul style="list-style-type: none"> <li>- The variation of 47 students increase on teaching &amp; examining was due to increased enrollment from the previous semester.</li> </ul>
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**VOTE: 303 Makerere University Business School**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,277.633
221007 Books, Periodicals & Newspapers		2,494.000
221009 Welfare and Entertainment		8,210.000
221011 Printing, Stationery, Photocopying and Binding		3,830.000
221012 Small Office Equipment		2,862.000
222001 Information and Communication Technology Services.		3,120.000
223001 Property Management Expenses		3,500.000
223005 Electricity		2,000.000
223006 Water		4,399.177
224008 Educational Materials and Services		25,599.000
227001 Travel inland		4,966.759
228004 Maintenance-Other Fixed Assets		5,050.000
282103 Scholarships and related costs		6,600.000
	<b>Total For Budget Output</b>	<b>89,908.569</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	89,908.569
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>109,339.613</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	109,339.613
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:011 Mbale Campus</b>		
<b>Budget Output:320008 Community Outreach services</b>		

**VOTE: 303 Makerere University Business School**

Quarter 3

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 20 students for internship, Mark 20 Internship reports, Hold 1 Internship meeting, Coordinate 1 Internship activity.	-Placed 89 students for internship. -Marked 89 internship reports. -Held 1 internship meeting.	- The variation of 69 students increase on Placements and Supervision, 69 increase on reports marked was due to cleared backlogs and withdraw cases in the period under review.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
224008 Educational Materials and Services	2,580.000
<b>Total For Budget Output</b>	<b>2,580.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,580.000
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 present 2 research papers in Conference, 1 Publication, 1 Research review, 1 Research meeting.	- Completed, Published & Reviewed 6 research papers. - Had 2 research proposals approved for funding. - Published 3 Academic Journals. - Held 3 research meetings - Mentored 15 staff for research, - Had 1 exchange program - Had 1 collaboration - Had 1 linkage - Had 9 Engagements with stake holders.	- The variation of 1 research increase on Publication, 1 on Reviewing, 1 on Completion, 2 on meetings was due to availability of funds. - To have 2 research papers presented in conferences in the next quarter.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
224011 Research Expenses	4,420.000
<b>Total For Budget Output</b>	<b>4,420.000</b>

**VOTE: 303 Makerere University Business School**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	4,420.000
	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 500 students, Visit 2 secondary schools for career guidance, Carry out 2 students activities.	<ul style="list-style-type: none"> <li>- Taught &amp; Examined 116 students.</li> <li>- Held 4 academic meetings.</li> <li>- Carried out 2 students activities</li> </ul>	<ul style="list-style-type: none"> <li>- The variation of 384 students decrease on teaching and examining was due to lack of fees.</li> <li>- To visit 2 secondary schools for career guidance in the next quarter.</li> </ul>
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,468.188
221009 Welfare and Entertainment	885.000
221011 Printing, Stationery, Photocopying and Binding	1,040.000
221012 Small Office Equipment	175.000
222001 Information and Communication Technology Services.	3,650.000
223001 Property Management Expenses	1,565.000
223005 Electricity	500.000
227001 Travel inland	2,760.000
228001 Maintenance-Buildings and Structures	750.000
282103 Scholarships and related costs	1,107.000
<b>Total For Budget Output</b>	<b>14,900.188</b>
Wage Recurrent	0.000
Non Wage Recurrent	14,900.188
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>21,900.188</b>
Wage Recurrent	0.000

**VOTE: 303 Makerere University Business School**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	21,900.188
	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.

Place & Supervise 70 Internship students, Mark 70 Internship reports, Coordinate 1 Internship activity, Hold 1 Internship meeting.	<ul style="list-style-type: none"> <li>- Placed &amp; Supervised 60 Internship students.</li> <li>- Marked 60 Internship reports.</li> <li>- Held 1 Internship meeting.</li> <li>- Coordinated 1 Internship activity.</li> </ul>	- The variation of 10 students decrease on Internship placement and supervision, 10 decrease on reports marked was due to lack of placements in the period under review.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
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: 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 1 research paper, 1 academic journal published, present 4 papers in conference, Hold 1 meeting.	<ul style="list-style-type: none"> <li>- Published 2 research paper.</li> <li>- Published 1 academic journal.</li> <li>- Held 1 research meeting.</li> <li>- Presented 3 research papers in Conference.</li> </ul>	- The variation of 1 increase on publication was due to availability of funds.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224011 Research Expenses	20,000.000
<b>Total For Budget Output</b>	<b>20,000.000</b>

**VOTE: 303 Makerere University Business School**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	20,000.000
	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.**

Teach & Examine 900 students, Carry out 1 event of students activities, Carry out career guidance in 2 secondary schools, Hold 1 meeting.	<ul style="list-style-type: none"> <li>- Taught &amp; Examined 950 students.</li> <li>- Carried out 2 events of students activities.</li> <li>- Carried out career guidance in 2 secondary schools.</li> <li>- Held 3 meetings.</li> </ul>	<ul style="list-style-type: none"> <li>- The variation of 50 students decrease on teaching and examining was due to increased enrollment from the previous semester.</li> <li>- The variation of 1 increase on students events carried out was due to availability of funds.</li> </ul>
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,731.200
221001 Advertising and Public Relations	2,300.000
221009 Welfare and Entertainment	3,600.000
222001 Information and Communication Technology Services.	3,660.000
223006 Water	1,500.000
227001 Travel inland	5,140.000
228001 Maintenance-Buildings and Structures	5,815.000
<b>Total For Budget Output</b>	<b>29,746.200</b>
Wage Recurrent	0.000
Non Wage Recurrent	29,746.200
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>49,746.200</b>
Wage Recurrent	0.000
Non Wage Recurrent	49,746.200

**VOTE: 303 Makerere University Business School**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:02 General Administration and support services</b>		
<i>Departments</i>		
<b>Department:001 Central Administration</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
25% of Audit reports and plans to be delivered, To accept & implement 20% of the recommendations..	<ul style="list-style-type: none"> <li>- Delivered 20% of Audit reports and plans. This involved report on status of implementation of response of Audit issues raised in the Internal Audit report for Q2, FY 2023/2024, Verification of medical drugs delivery.</li> <li>- Accepted &amp; implemented recommendation is yet to be verified.</li> </ul>	<ul style="list-style-type: none"> <li>- The variation of 5% decrease on Audit reports &amp; plans was because Q3 Internal Audit report, FY 2023/24 is still work in progress.</li> </ul>
To have 1 sensitization workshop, 1 visit to regional campuses, Qtr two 2023- 24 Audit report, 2 engagements with auditees.	<ul style="list-style-type: none"> <li>- Report on the status of implementation of responses of Audit issues raised in the Internal Audit Report for Q2, FY 2023/2024.</li> <li>- Verification of medical drugs delivery.</li> <li>- Had 8 engagements sessions with auditees.</li> <li>- Had Qtr 3 Internal Audit Report, FY 2023 - 24 (Still Work in Progress).</li> </ul>	<ul style="list-style-type: none"> <li>- To have 1 visit to regional campuses &amp; 2 sensitization workshops in the next quarter.</li> </ul>
	<ul style="list-style-type: none"> <li>- Had 8 engagement sessions with auditees in the period under review.</li> <li>- Had 4 audit reports and plans delivered. This involved report on the status of implementation of responses of Audit Issues raised in the Internal Audit Report for Q2, FY 2023-24.</li> <li>- Verification of medical drugs delivery.</li> <li>- Q3 Internal Audit Report, FY 2023/24 (Still work in progress).</li> <li>- Held 3 Administrative meetings.</li> </ul>	<ul style="list-style-type: none"> <li>- To have 1 visit to MUBS regional campus in the subsequent quarter.</li> <li>- To hold 1 sensitization workshop &amp; training for staff.</li> <li>- To hold 2 Engagements with auditees in the next quarter.</li> </ul>

**VOTE: 303 Makerere University Business School**

Quarter 3

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**

1 Qtr two 2023-24 Audit Report	<ul style="list-style-type: none"> <li>- Report on the status of implementation of responses of Audit issues raised in the Internal Audit Report for Q2, FY 2023/2024.</li> <li>- Verification of medical drugs delivery.</li> <li>- Had Q3 Internal Audit Report, FY 2023- 2024 (Still Work in Progress).</li> <li>- Had 8 engagements session with auditees.</li> </ul>	- To have 1 visit to regional campuses & 2 sensitization workshops 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)	20,000.000
221002 Workshops, Meetings and Seminars	4,069.282
221009 Welfare and Entertainment	1,600.000
221011 Printing, Stationery, Photocopying and Binding	600.000
222001 Information and Communication Technology Services.	3,580.000
227001 Travel inland	8,500.000
<b>Total For Budget Output</b>	<b>38,349.282</b>
Wage Recurrent	0.000
Non Wage Recurrent	38,349.282
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 Quarterly Budget Performance Report, Prepare Revenue Performance reports.	<ul style="list-style-type: none"> <li>- Increased school revenues by 10%.</li> <li>- Prepared Quarterly Financial Report.</li> <li>- Prepared &amp; Submitted Quarterly Budget Performance Report.</li> <li>- Prepared Revenue Performance Report.</li> </ul>	
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**VOTE: 303 Makerere University Business School**

Quarter 3

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 1 Financial Statement Report, 1 Revenue report, Collect 15% of revenues, To have 20% of payments approved, To achieve 20% of accountability on advances.	- Prepared 1 Financial Statement Report, 1 Revenue report. - Collected 15% of revenue. - Had 30% of payments approved. - Achieved 30% of accountability on advances.	- The variation of 10% increase on payments approved & accountability on advances was due to availability of funds.
	- Collected 15% of Revenues. - Had 30% of approved payments effected. - Achieved 30% of accountability on advances	
	- Prepared 1 Financial Statement, 1 Revenue report. - Collected 15% revenue. - Had 30% of payment approved. - Achieved 30% of accountability on advances.	

**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- Had 1 financial statement report handled and submitted for approval. - Prepared 1 revenue report. - Collected 15% of revenue from students & other non tuition revenue sources. - Had 30% of approved payments effected. - Had 30% of accountability on advances achieved.	
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,615.374
221009 Welfare and Entertainment	3,004.988
221016 Systems Recurrent costs	16,057.600
222001 Information and Communication Technology Services.	3,300.000
227001 Travel inland	4,995.000
<b>Total For Budget Output</b>	<b>93,972.962</b>



**VOTE: 303 Makerere University Business School**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	93,972.962
	Arrears	0.000
	<i>AIA</i>	0.000

**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**

	<ul style="list-style-type: none"> <li>- Recruited 1 staff as part time lecturer.</li> <li>- 27 staff facilitated on long- term programmes (19 PhD, 8 Masters).</li> <li>- Staff salaries for Q3 of FY 2023/24 were successfully paid to 1472 staff in January, 1468 staff in February &amp; 1464 staff in March.</li> <li>-Allowances for the period processed 131 in Jan, 127 in Feb, 124 in March.</li> <li>- The school purchased wedding gifts to 3 staff who wedded &amp; transport for 1 of the above mentioned in the period under review.</li> <li>- The school extended condolence contribution to 12 members of staff who lost their close relatives.</li> <li>- The school refunded 14 staff who incurred costs on medical treatment.</li> <li>- Loans disbursed to 75 staff.</li> </ul>	- To conduct 1 staff appraisal activity in the next quarter.
Pay salary to 1465 staff, Conduct 1 staff appraisal activity, 442 staff trained on short courses and TOTS	- Staff salaries for Q3 of FY 2023/24 were successfully paid to 1472 staff in January, 1468 staff in February & 1464 staff in March.	- To have 442 staff trained in short courses and TOTS, To conduct 1 staff appraisal activity in the next quarter.

**VOTE: 303 Makerere University Business School**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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"> <li>- Recruited 1 staff as part time lecturer.</li> <li>- 27 staff facilitated on long- term programmes (19 PhD, 8 Masters).</li> <li>- Staff salaries for Q3 of FY 2023/24 were successfully paid to 1472 staff in January, 1468 staff in February &amp; 1464 staff in March.</li> <li>-Allowances for the period processed 131 in January, 127 in February, 124 in March.</li> <li>- The school purchased wedding gifts to 3 staff who wedded &amp; transport for 1 of the above mentioned in the period under review.</li> <li>- The school extended condolence contribution to 12 members of staff who lost their close relatives.</li> <li>- The school refunded 14 staff who incurred costs on medical treatment. - Loans disbursed to 75 staff.</li> </ul>	- To train 125 staff in short & long term academic & professional programmes in the next quarter.
	- The school refunded 14 staff who incurred costs on medical treatment.	- To have 1 Workman's Insurance Policy for staff approved and paid in the next quarter.
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"> <li>- Recruited 1 staff as part time lecturer.</li> <li>- 27 staff facilitated on long- term programmes (19 PhD, 8 Masters).</li> <li>- Staff salaries for Q3 of FY 2023/24 were successfully paid to 1472 staff in January, 1468 staff in February &amp; 1464 staff in March.</li> <li>-Allowances for the period processed 131 in January, 127 in February, 124 in March.</li> <li>- The school purchased wedding gifts to 3 staff who wedded &amp; transport for 1 of the above mentioned in the period under review.</li> <li>- The school extended condolence contribution to 12 members of staff who lost their close relatives.</li> <li>- The school refunded 14 staff who incurred costs on medical treatment. - Loans disbursed to 75 staff.</li> </ul>	- To train 125 staff in short & long term academic & professional programmes in the next quarter.

**VOTE: 303 Makerere University Business School**

Quarter 3

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**

30 staff refunded medical expenses as per the policy	- The school refunded 14 staff who incurred costs on medical treatment.	- The variation of 16 staff decrease on medical refund was due to the available funds in the period under review.
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.	- Recruited 1 staff as part time lecturer. - 27 staff facilitated on long- term programmes (19 PhD, 8 Masters). - Staff salaries for Q3 of FY 2023/24 were successfully paid to 1472 staff in January, 1468 staff in February & 1464 staff in March. - Allowances for the period processed 131 in January, 127 in February, 124 in March. - The school purchased wedding gifts to 3 staff who wedded & transport for 1 of the above mentioned in the period under review. - The school extended condolence contribution to 12 members of staff who lost their close relatives. - The school refunded 14 staff who incurred costs on medical treatment. - Loans disbursed to 75 staff.	- To train 125 staff in short & long term academic & professional programmes in the next quarter.

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

Item	Spent
211104 Employee Gratuity	87,089.606
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,553,203.288
212102 Medical expenses (Employees)	17,663.000
212103 Incapacity benefits (Employees)	33,250.537
221003 Staff Training	214,436.379
221009 Welfare and Entertainment	622,317.600
224010 Protective Gear	7,000.000
227001 Travel inland	27,743.000
<b>Total For Budget Output</b>	<b>3,562,703.410</b>
Wage Recurrent	0.000

**VOTE: 303 Makerere University Business School**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	3,562,703.410
	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 have a Quarterly Budget Performance Reports Prepared, 20% of Monitoring and Evaluation Report Prepared.	- Prepared Quarterly Budget Performance Report. - Prepared 20% of Monitoring & Evaluation. - Prepared Ministerial Policy Statement for FY 2024/2025.	
To have 15% of the strategic plan implemented, 1 approved Budget performance report.	- Had 15% of strategic plan implemented. - Had Q2 Budget Performance Report approved. - Had 1 MPS Prepared and Submitted to Finance. - Had 1 Budget Estimate Report approved.	

**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**

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,194.338
221009 Welfare and Entertainment	1,980.000
222001 Information and Communication Technology Services.	380.000
227001 Travel inland	2,311.989
<b>Total For Budget Output</b>	<b>13,866.327</b>
Wage Recurrent	0.000
Non Wage Recurrent	13,866.327
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000007 Procurement and Disposal Services**

**VOTE: 303 Makerere University Business School**

Quarter 3

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**

20% of budget consumption on procurement plan performance.	- Had 35% of budget consumption on procurement plan performance.	- The variation of 15% increase on procurement plan performance of budget consumption was due to the available funds.
To achieve 20% of procurement plan, To hold 20 CCM & Evaluation meetings.	- Achieved 30% of procurement plan. - Held 20 CCM & Evaluation meetings conducted.	The variation of 10% increase on achievement of the procurement plan was due to availability of funds.

**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 achieve 20% of procurement plan, To hold 20 CCM & Evaluation meetings.	- Had 30% of procurement plan achieved. - Held 20 CCM and Evaluation meetings.	- The variation of 10% increase on achievement of procurement plan was due to availability of funds.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	7,313.000
221002 Workshops, Meetings and Seminars	519.460
227001 Travel inland	2,340.000
<b>Total For Budget Output</b>	<b>10,172.460</b>
Wage Recurrent	0.000
Non Wage Recurrent	10,172.460
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000010 Leadership and Management**

**VOTE: 303 Makerere University Business School**

Quarter 3

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, To hold 2 meetings, To handle 2 legal cases, To have 1 benchmark visit, Hold 2 meetings.	- Council em backed on the process of reviewing the Human Resource Manual. - Had 13 cases in court where 2 were completed in favour of the other parties and the school is yet to pay as per the court directive. - Held 2 meetings.	- To have 1 benchmark visit in the next quarter.
To have 1 policy approved, Conclude 1 legal case.	- Council em backed on the process of reviewing the Human Resource Manual. - Had 13 cases in court where 2 were completed in favour of the other parties and the school is yet to pay as per the court directive.	- To have 1 Policy approved in the next 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**

	- Council em backed on the process of reviewing the Human Resource Manual. - Had 13 cases in court where 2 were completed in favour of the other parties and the school is yet to pay as per the court directive.	- To have 1 Policy approved in the next quarter.
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400.000
211107 Boards, Committees and Council Allowances	448,051.859
221020 Litigation and related expenses	8,474.000
227001 Travel inland	9,958.500
<b>Total For Budget Output</b>	<b>474,884.359</b>
Wage Recurrent	0.000
Non Wage Recurrent	474,884.359
Arrears	0.000
<i>AIA</i>	0.000

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

**VOTE: 303 Makerere University Business School**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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.	<ul style="list-style-type: none"> <li>- Had 2 contribution to research &amp; International organization.</li> <li>- Had a Research Dissemination &amp; Validation Workshop for COHORT One.</li> <li>- Properly administered 46% of school activities.</li> <li>- Had 4 economic policy research reports.</li> <li>- Had 6 research policy briefs.</li> </ul>	- The variation of 1 increase on contribution to research & International organization, 21% increase on school activities administered, 2 increase on economic policy research reports & 3 increase on research policy briefs was due to availability of funds.
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.	<ul style="list-style-type: none"> <li>- Conducted 2 Conferences.</li> <li>- Had 1 MOU signed.</li> <li>- Held 2 Departmental meetings.</li> <li>- Had 40% of staff claims settled as per budget &amp; approved plans.</li> <li>- Had 50% of suppliers of goods &amp; services paid to contractors.</li> <li>- Had 40% of procured items distributed by stores.</li> </ul>	- The variation of 1 increase on conferences conducted, 20% increase on staff claims settled as per budget & approved plans, 25% increase on suppliers of goods & services paid to contractors & 20% increase on procured items distributed by stores was due to availability of funds.
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	<ul style="list-style-type: none"> <li>- Conducted 2 Conferences.</li> <li>- Had 1 MOU signed.</li> <li>- Held 2 Departmental meetings.</li> <li>- Had 40% of staff claims settled.</li> <li>- Had 50% of suppliers paid.</li> <li>- Had 40% of procured items distributed by stores.</li> <li>- Had 1 Asset register maintained.</li> </ul>	- The variation of 1 increase on conferences conducted, 20% increase on staff claims settled as per budget & approved plans, 25% increase on suppliers of goods & services paid to contractors & 20% increase on procured items distributed by stores was due to availability of funds.

**VOTE: 303 Makerere University Business School**

Quarter 3

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**

	<ul style="list-style-type: none"> <li>- Conducted 2 Conferences.</li> <li>- Had 1 MOU signed.</li> <li>- Held 2 Departmental meetings.</li> <li>- Had 40% of staff claims settled as per budget &amp; approved plans.</li> <li>- Had 50% of suppliers of goods &amp; services paid to contractors.</li> <li>- Had 40% of procured items distributed by stores.</li> <li>- Had 1 Asset register maintained.</li> </ul>	<ul style="list-style-type: none"> <li>- The variation of 1 increase on conferences conducted, 20% increase on staff claims settled as per budget &amp; approved plans, 25% increase on suppliers of goods &amp; services paid to contractors &amp; 20% increase on procured items distributed by stores was due to availability of funds.</li> </ul>
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	19,933,795.575
211107 Boards, Committees and Council Allowances	49,703.750
212101 Social Security Contributions	3,105,694.959
221001 Advertising and Public Relations	36,505.777
221002 Workshops, Meetings and Seminars	21,106.324
221007 Books, Periodicals & Newspapers	24,148.000
221008 Information and Communication Technology Supplies.	62,919.538
221011 Printing, Stationery, Photocopying and Binding	812,879.063
221012 Small Office Equipment	140,867.329
222001 Information and Communication Technology Services.	54,026.963
222002 Postage and Courier	120.000
223001 Property Management Expenses	116,453.477
223003 Rent-Produced Assets-to private entities	186,552.339
223004 Guard and Security services	22,087.872
223005 Electricity	153,210.920
223006 Water	93,200.000
224011 Research Expenses	90,060.889
227001 Travel inland	15,311.250



**VOTE: 303 Makerere University Business School**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227004 Fuel, Lubricants and Oils		406,514.980
263402 Transfer to Other Government Units		234,680.500
	<b>Total For Budget Output</b>	<b>25,559,839.505</b>
	Wage Recurrent	19,933,795.575
	Non Wage Recurrent	5,626,043.930
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320001 Academic Affairs</b>		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
Register & Examine 12000 students, Graduate 6000 students, Review 4 Master programmes, Hold 2 meetings.	<ul style="list-style-type: none"> <li>- Registered &amp; Examined 16511 students.</li> <li>- Graduated 4577 students on the 74th MUK Graduation that was scheduled on Feb, 1st, 2024.</li> <li>- 2 Proposed programmes (MPP&amp; Mgt, MRE Mgt) were submitted to MUK &amp; 2 PgD to Finance for Certificate of Clearance.</li> <li>- Held 10 meetings &amp; 6 Irregularity meetings.</li> </ul>	<ul style="list-style-type: none"> <li>- The variation of 1423 students decrease on Graduation was due to backlog &amp; withdraw cases in the period under review.</li> <li>- The variation of 14 meetings increase was due to the many activities that were conducted during that period.</li> <li>- The variation of 4511 students increase on registration &amp; examination was due to the increased enrollment from the previous semester.</li> <li>- To have 2 reviews for Master programmes in the next subsequent quarter.</li> </ul>

**VOTE: 303 Makerere University Business School**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
Register & Examine 20000 students, Graduate 6000 students, Review 4 Master programmes.	<ul style="list-style-type: none"> <li>- Registered &amp; Examined 16511 students.</li> <li>- Graduated 4577 students on the 74th MUK Graduation that was scheduled on Feb, 1st, 2024.</li> <li>- 2 Proposed programmes (MPP&amp; Mgt, MRE Mgt) were submitted to MUK &amp; 2 PgD to Finance for Certificate of Clearance.</li> </ul>	<ul style="list-style-type: none"> <li>- The variation of 3489 students decrease on registration &amp; Examination was due to lack of fees.</li> <li>- The variation of 1423 students decrease on Graduation was due to backlog &amp; withdraw cases in the period under review.</li> </ul>
	<ul style="list-style-type: none"> <li>- Registered &amp; Examined 16511 students.</li> <li>- Graduated 4577 students on the 74th MUK Graduation that was scheduled on Feb, 1st, 2024.</li> <li>- 245 new transcripts &amp; 432 Certified academic documents were prepared for students who completed their PgD &amp; Certificate programmes from MUBS, Study Centers, UCC, &amp; Private Affiliated Institutions.</li> <li>- Issued 39 Identification &amp; Introductory letters to Companies/Organizations.</li> <li>- Issued 109 academic Certificates to students.</li> </ul>	<ul style="list-style-type: none"> <li>- The variation of 1423 students decrease on Graduation was due to backlog &amp; withdraw cases in the period under review.</li> <li>- The variation of 4180 students decrease on registration &amp; examination was due to lack of fees.</li> <li>- To carry out tracer studies to 2 Regional campuses in the next subsequent quarters.</li> </ul>
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Teach and examine 20691 students, Graduate 6000 students, Issue 5000 transcripts, Carry out tracer studies to 2 regional campuses.	<ul style="list-style-type: none"> <li>- Taught &amp; Examined 16511 students for semester 1 AY 2023/2024.</li> <li>- 4577 students Graduated on the 74th MUK Graduation that was scheduled on Feb, 1st, 2024.</li> <li>- 245 new transcripts &amp; 432 Certified academic documents were prepared for students who completed their PgD &amp; Certificate programmes from MUBS, Study Centers, UCC &amp; Private Affiliated Institutions.</li> <li>- Issued 39 Identification &amp; Introductory letters to Companies/Organization.</li> <li>- Issued 109 academic Certificates to students.</li> </ul>	<ul style="list-style-type: none"> <li>- The variation of 4180 students decrease on teaching &amp; examination was due to lack of fees.</li> <li>- The variation of 1423 students decrease on Graduation was due to backlog &amp; withdraw cases in the period under review.</li> <li>- To carry out tracer studies to 2 regional campuses.</li> </ul>

**VOTE: 303 Makerere University Business School**

Quarter 3

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**

Teach and examine 20691 students, Graduate 6000 students, Issue 5000 transcripts	<ul style="list-style-type: none"> <li>- Taught &amp; Examined 16511 students for semester 1 AY 2023/2024.</li> <li>- 4577 students Graduated on the 74th MUK Graduation that was scheduled on Feb, 1st, 2024.</li> <li>- 245 new transcripts &amp; 432 Certified academic documents were prepared for students completed their PgD &amp; Certificate programmes from MUBS, Study centers, UCC &amp; Private Affiliated Institutions.</li> </ul>	<ul style="list-style-type: none"> <li>- The variation of 4180 students decrease on teaching and examining was due to lack of fees.</li> <li>- The variation of 1423 students decrease on Graduation was due to backlog &amp; withdraw cases in the period under review.</li> </ul>
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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"> <li>- Registered &amp; Examined 16511 students.</li> <li>- Graduated 4577 final students on the 74th MAK Graduation Ceremony.</li> <li>- Issued 245 transcripts to final students.</li> </ul>	<ul style="list-style-type: none"> <li>- To carry out tracer studies to 2 Regions</li> </ul>
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	767,015.273
211107 Boards, Committees and Council Allowances	11,211.914
221005 Official Ceremonies and State Functions	27,400.000
221011 Printing, Stationery, Photocopying and Binding	255,540.387
227001 Travel inland	5,000.000
<b>Total For Budget Output</b>	<b>1,066,167.574</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,066,167.574
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320008 Community Outreach services**

**VOTE: 303 Makerere University Business School**

Quarter 3

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

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.	<ul style="list-style-type: none"> <li>- Conducted 5 career visits to Secondary Schools in Kampala District (St. Kizito S.S Bugolobi where over 137 students were attended to, St. Joseph Girls S.S over 13 attended to, Trinity College Nabbingo over 86 attended to, Luwuube seed S.S over 50 attended to &amp; Nabisunsa over 100 attended to).</li> <li>- Had 1071 students registered for SKIDEP Training for year 3 AY 2023/24 Semester 2 commence &amp; still ongoing both physical &amp; online.</li> <li>- Held 15 meetings.</li> <li>- Compiled &amp; submitted Information on EXPO 2024 to NCHE.</li> <li>- Compiled Information for the 2024/25 General school Flyer.</li> <li>- Participated in the training of Uganda Police Force Senior Command &amp; Staff College Bwebajja in Career Planning &amp; Development.</li> <li>- Recommended 500 students for Graduate Trainee Programme &amp; Internship Opportunities.</li> <li>- Contributed articles to MUBS Newsletter.</li> <li>- Recommended 300 students for employment to different organizations.</li> </ul>	<ul style="list-style-type: none"> <li>- The variation of 571 students increase on SKIDEP Training was due to availability of funds in the period under review.</li> <li>- To have 2 Adverts &amp; 1 awareness campaign in the next quarter.</li> </ul>
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	38,929.100
221011 Printing, Stationery, Photocopying and Binding	28,607.431
<b>Total For Budget Output</b>	<b>67,536.531</b>
Wage Recurrent	0.000
Non Wage Recurrent	67,536.531
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320010 E-Learning, and innovation services**

**VOTE: 303 Makerere University Business School**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1202010401 ICT enabled teaching undertaken****Programme Intervention: 12020104 Implement an integrated ICT enabled teaching**

To attain 60% teaching online, Develop 1 online self- paced program.	<ul style="list-style-type: none"> <li>- Attained 60% teaching online.</li> <li>- Developed 1 online self- paced program.</li> <li>- Consumed 657 Mbps in the period under review (Eduroam on the go 75, Mbarara 60, Jinja 60, Mbale 15, Arua 15, Bugolobi Annex 72 &amp; Main campus 360)</li> <li>- Held 1 meeting.</li> </ul>	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000.000
221008 Information and Communication Technology Supplies.	14,324.539
222001 Information and Communication Technology Services.	10,972.626
<b>Total For Budget Output</b>	<b>33,297.165</b>
Wage Recurrent	0.000
Non Wage Recurrent	33,297.165
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320013 Estates Management**

**VOTE: 303 Makerere University Business School**

Quarter 3

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 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.	<ul style="list-style-type: none"> <li>- Had 2 generators serviced.</li> <li>- Serviced &amp; repaired 1 printer.</li> <li>- Requested for Annual Maintenance Service contract for canon vario print 115.</li> <li>- Installed an Air conditioning unit at MUBS Health Center.</li> <li>- Had a fabrication of 30 metallic cages to house 20 loud speakers &amp; 10 amplifiers to be installed in the lecture rooms.</li> <li>- Had 20% civil works maintenance completed (Had refurbishment works for the space to accommodate a breast feeding facility) .</li> <li>- Had 10% of machinery/equipment maintenance done (Repairs &amp; Provision of a control &amp; storage cabin in Bugolobi Conference room, Requested for a panel led square lights for replacement in ADB Lecturer room, Bursar's Office &amp; Bugolobi Annex Conference room).</li> <li>- Procured Bar- Code Engraving services of University's Fixed Assets.</li> <li>- Had 5 Official vehicles serviced/repaired in the period under review.</li> <li>- Held 2 meetings.</li> </ul>	<ul style="list-style-type: none"> <li>- To have 4000 newly acquired assets engraved in the next quarter.</li> <li>- To process Comprehensive Insurance Cover for all Official Vehicles in the next quarter.</li> </ul>
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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**

80% of assets maintained, 5 official vehicles repaired	<ul style="list-style-type: none"> <li>- Had 80% of assets maintained.</li> <li>- Had 5 official vehicles serviced/repaired.</li> </ul>	<ul style="list-style-type: none"> <li>- To have Comprehensive Insurance Cover for all official vehicles in the next quarter.</li> </ul>
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
228001 Maintenance-Buildings and Structures	207,621.796
228002 Maintenance-Transport Equipment	81,461.400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	22,846.824

**VOTE: 303 Makerere University Business School**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>311,930.020</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	311,930.020
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320021 Hospital Management and Support Services****PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

To have 90% of drugs stocked, 2 re current health campaign, To have 30% improvement of students & staff fitness, To hold 1 meeting.	<ul style="list-style-type: none"> <li>- Had 80% of drugs stocked.</li> <li>- Held 2 re current health campaigns that is Sexual Reproductive Health talks campaign &amp; HIV/AIDS Counselling of 131 students.</li> <li>- Had 25% improvement of students &amp; staff fitness through articles that were sent &amp; published in the MUBS Newsletters regarding mental health &amp; heat sickness.</li> <li>- Held 4 meetings.</li> </ul>	<ul style="list-style-type: none"> <li>- To have 10% of drugs stocked in the next quarter.</li> <li>- To have 25% improvement of students &amp; staff fitness in the subsequent quarter.</li> </ul>
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.	<ul style="list-style-type: none"> <li>- Had 35% of laboratory tests carried out at the center.</li> <li>- Conducted 3 workshops for counselling &amp; tests as well as information sharing where 2 blood donation exercise by Nakasero Blood Bank at MUBS in February &amp; March &amp; collected 84 units of blood &amp; 1 medical camp at Bugolobi market on March 8th, 2024 where 1500 people were treated.</li> <li>- Had 13 males circumcised in February &amp; March.</li> </ul>	<ul style="list-style-type: none"> <li>- The variation of 12 males decrease on circumcision was due to tight schedule for students in the period under review.</li> </ul>

**VOTE: 303 Makerere University Business School**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203011408 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other 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**

	<ul style="list-style-type: none"> <li>- Had 35% of laboratory tests carried out at the center.</li> <li>- Conducted 3 workshops for counselling &amp; tests as well as information sharing where 2 blood donation exercise by Nakasero Blood Bank at MUBS in February &amp; March &amp; collected 84 units of blood &amp; 1 medical camp at Bugolobi market on March 8th, 2024 where 1500 people were treated.</li> <li>- Had 13 males circumcised in February &amp; March.</li> </ul>	<ul style="list-style-type: none"> <li>- The variation of 12 males decrease on circumcision was due to tight schedule for students in the period under review.</li> </ul>
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	266.667
224001 Medical Supplies and Services	136,294.604
227001 Travel inland	68.000
<b>Total For Budget Output</b>	<b>136,629.271</b>
Wage Recurrent	0.000
Non Wage Recurrent	136,629.271
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output: 320026 Library services**



**VOTE: 303 Makerere University Business School**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1205010203 Digital repository developed for all education resource materials</b>		
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>		
Subscribe to 30 E - Journals, Procure 300 E - Library book titles, 1000 physical books still in use bound, To procure 2000 physical books, Register & issue 2000 new library cards to new library users.	<ul style="list-style-type: none"> <li>- Procured &amp; delivered 365 text books.</li> <li>- Requested for subscription of e-resource &amp; CUUL membership to enable access to over 450,000 e-books &amp; 60 journal database through CUUL.</li> <li>- Work is still in progress for request for binding 1200 mutilated library books.</li> <li>- Work is still in progress for request for binding of different news papers.</li> <li>- Periodical sections were created (French corner, Multimedia, Reference &amp; Information) &amp; requested for facilitation to enable implementation of those sections.</li> <li>- Had My Loft training online where over 50 library users attended.</li> <li>- Made Procurement of cloud hosting services &amp; consultancy in the period under review.</li> </ul>	<ul style="list-style-type: none"> <li>- The variation of 1635 text books decrease on procurement was due to the available funds in the period under review.</li> <li>- To procure 300 E- Library book titles, Have 1000 physical books still in use bound, Register &amp; issue 2000 new library cards to new library users in the next quarter.</li> </ul>

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,072.362
221002 Workshops, Meetings and Seminars		786.667
221007 Books, Periodicals & Newspapers		73,601.937
221011 Printing, Stationery, Photocopying and Binding		20,412.547
221017 Membership dues and Subscription fees.		51,787.600
	<b>Total For Budget Output</b>	<b>156,661.113</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	156,661.113
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>31,526,009.979</b>
	Wage Recurrent	19,933,795.575
	Non Wage Recurrent	11,592,214.404
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 303 Makerere University Business School**

Quarter 3

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

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.	<ul style="list-style-type: none"> <li>- Held 4 meetings to consider the Presidential Election Petition.</li> <li>- Organized a GRC Training &amp; trained 81 GRC for FY 2023/2024.</li> <li>- Paid living out allowance to 974 students.</li> <li>- Facilitated 17 students with disability and 1 helper.</li> <li>- Held a talk on how to navigate a healthy Relationship at campus.</li> <li>- Fed 974 students in the period under review.</li> </ul>	<ul style="list-style-type: none"> <li>- The variation of 26 students decrease on payment of Living out allowances was due to the limited funds in the period under review.</li> <li>- To feed 2500 during social functions, To hold 5 students events, 5 religious events, 2 sports leagues, 2 sports tournaments, Organise 4 students activities in the next quarter.</li> </ul>
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Spent
224008 Educational Materials and Services	85,470.200
282103 Scholarships and related costs	1,171,008.500
282106 Contributions to Religious and Cultural institutions	23,990.000
282301 Transfers to Government Institutions	473,883.100
<b>Total For Budget Output</b>	<b>1,754,351.800</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,754,351.800
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,754,351.800</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,754,351.800
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

**VOTE: 303 Makerere University Business School**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1607 Retooling of Makerere University Business School</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1202010205 Furniture and fitting-based accomodation in place</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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).	- Procured 277 Ordinary Chairs, 30 Ordinary tables, 30 Executive & 17 Semi Executive office tables. - Procured Conference furniture for block 1 (20 seater Conference table, 20 chairs & 1 coffee/ refreshment table).	
<b>PIAP Output: 1202010401 ICT enabled teaching undertaken</b>		
<b>Programme Intervention: 12020104 Implement an integrated ICT enabled teaching</b>		
Procure ICT networking items for 3 buildings, cloud hosting, 1 equipment for official residences	- Procured 10 Whiteboards, 1 Carpet & Blinds. - Held 3 meetings	- To procure ICT Networking items for 3 buildings, Cloud hosting, 1 Equipment for official residences.
4 Specialized Hospital Beds, 1 Auto clave, 1 Ultrasound Scan, 2 Oxygen Concentrator	- Initiated 1 Ultra sound scan & the process is still ongoing.	- To procure 4 specialized Hospital Beds, 1 Auto clave, 2 Oxygen Concentrators in the next quarter.
<b>PIAP Output: 1205010803 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>		
<b>Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education</b>		
250 classroom chairs	- No classroom chairs were procured in the period under review.	- The variation of 250 decrease on classroom chairs was due to delays with NITA Uganda to approve specifications which would support the procurement process. - To procure 54 tables & 54 chairs for PhD staff, 250 Classroom chairs, 235 office chairs & 155 office tables in the next quarter.

**VOTE: 303 Makerere University Business School**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1607 Retooling of Makerere University Business School</b>		
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
1 server;' 3 Buildings Networked with Cloud hosting, To procure 101 desktop computers, 10 bookshelves for new offices.	- Procured 10 Whiteboards, 1 Carpet & Blinds. - Held 3 meetings.	- To have 3 Building Networked with cloud hosting, Procure 101 desktop computers, 35 Laptops, 24 printers, 22 scanners, 3 video cameras, 1 digital camera, 120 Desktop computers for students laboratories, 10 projectors, 1 Equipment for official residences, 10 bookshelves for new offices & 1 Server in the next quarter.
4 Specialised Hospital Beds	- Ultra scan request was initiated & still in process.	- To have 4 Specialized Hospital Beds, 2 Oxygen Concentrators, 1 Autoclave and 3 Monitors in the next quarter.
1 server;' 3 Buildings Networked with Cloud hosting	- Procured 10 Whiteboards, 1 Carpet & Blinds. - Held 3 meetings.	- To have 3 Building Networked with cloud hosting & 1 Server in the next quarter.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
312231 Office Equipment - Acquisition		49,501.000
312235 Furniture and Fittings - Acquisition		6,425.000
	<b>Total For Budget Output</b>	<b>55,926.000</b>
	GoU Development	55,926.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 303 Makerere University Business School**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Project</b>	<b>55,926.000</b>
	GoU Development	55,926.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>GRAND TOTAL</b>		<b>33,914,445.095</b>
	Wage Recurrent	19,933,795.575
	Non Wage Recurrent	13,924,723.520
	GoU Development	55,926.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 303 Makerere University Business School**

Quarter 3

**Quarter 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:12 Human Capital Development</b>	
<b>SubProgramme:01 Education,Sports and skills</b>	
<b>Sub SubProgramme:01 Delivery of Tertiary Education Programme</b>	
<i>Departments</i>	
<b>Department:001 Arua Campus</b>	
<b>Budget Output:320008 Community Outreach services</b>	
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>	
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>	
127 students placed and supervised on internship Marked 100 internship reports To hold 2 Internship meetings Coordinate 2 Internship activities	- Placed & Supervised 162 Internship students. - Marked 144 Internship reports. - Held 4 Internship meetings. - Coordinated 4 Internship activities. - Had 2 field attachment workshops.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
224008 Educational Materials and Services	14,362.810
<b>Total For Budget Output</b>	<b>14,362.810</b>
Wage Recurrent	0.000
Non Wage Recurrent	14,362.810
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>	

**VOTE: 303 Makerere University Business School**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
2 Research Meetings 2 Research Presented in conference 2 Research Publications 1 Research forum	<ul style="list-style-type: none"> <li>- Presented 3 research papers in conference.</li> <li>- Had 3 research publications.</li> <li>- Had 4 research papers completed.</li> <li>- Had 3 research papers reviewed.</li> <li>- Had 6 research proposals submitted for funding.</li> <li>- Held 3 research meetings.</li> <li>- Mentored 9 staff in research writing.</li> <li>- Had 1 Linkage.</li> <li>- Had 3 engagements with stakeholders.</li> </ul>
6 research proposals approved 2 Research publications 4 Research meetings	<ul style="list-style-type: none"> <li>- Had 6 research proposals submitted for funding.</li> <li>- Held 3 research meetings.</li> <li>- Published 3 research papers.</li> </ul>
2 Research Meetings 2 Research Presented in conference 2 Research Publications 1 Research forum	<ul style="list-style-type: none"> <li>- Presented 3 research papers in conference.</li> <li>- Had 3 research publications.</li> <li>- Held 3 research meetings.</li> <li>- Had 4 research papers completed.</li> <li>- Had 9 staff mentored in research writing.</li> <li>- Had 3 proposals approved for funding.</li> <li>- Had 1 linkage.</li> <li>- Had 3 engagements with stakeholders.</li> <li>- Had 3 research papers reviewed.</li> </ul>
<b>PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
2 Research Meetings 2 Research Presented in conference 2 Research Publications 1 Research forum	<ul style="list-style-type: none"> <li>- Had 3 research papers presented in conference.</li> <li>- Had 4 research papers Completed.</li> <li>- Had 3 research publications.</li> <li>- Had 3 research papers reviewed.</li> <li>- Had 6 research proposals submitted for funding.</li> <li>- Held 3 research meetings.</li> <li>- Mentored 9 staff in research writing.</li> <li>- Had 1 Linkage.</li> <li>- Had 3 engagements with stakeholders.</li> </ul>

**VOTE: 303 Makerere University Business School**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>

Item	Spent
224011 Research Expenses	12,000.000
<b>Total For Budget Output</b>	<b>12,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	12,000.000
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"> <li>- Teach and examine 870 students</li> <li>- Coordinate 6 guild activities</li> <li>- Career guidance done in 15 schools</li> <li>- Coordinate 2 guest lectures</li> <li>- To hold 2 meetings</li> </ul>	<ul style="list-style-type: none"> <li>- Taught 553 &amp; Examined 407 students.</li> <li>- Provided feedback to 402 students.</li> <li>- Graduated 102 final students on the 74th MAK Graduation.</li> <li>- Admitted 83 students where 52 were for NCBA &amp; 31 were for DBA March intake.</li> <li>- Held 20 meetings.</li> <li>- Conducted career guidance in 3 Secondary schools.</li> <li>- Conducted 2 guild activities.</li> </ul>
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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)	24,755.613
221001 Advertising and Public Relations	9,665.000
221009 Welfare and Entertainment	3,642.500
221011 Printing, Stationery, Photocopying and Binding	4,765.200
221012 Small Office Equipment	2,320.000
222001 Information and Communication Technology Services.	11,540.000
223001 Property Management Expenses	5,000.000
223005 Electricity	1,500.000
223006 Water	1,300.000
227001 Travel inland	15,376.500
228001 Maintenance-Buildings and Structures	9,000.000



**VOTE: 303 Makerere University Business School**

Quarter 3

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
282103 Scholarships and related costs		9,659.000
	<b>Total For Budget Output</b>	<b>98,523.813</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	98,523.813
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>124,886.623</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	124,886.623
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Faculty of Commerce</b>		
<b>Budget Output:320008 Community Outreach services</b>		
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
1500 students placed and supervised on internship 2 Internship meeting Mark 1500 Internship reports Coordinate 2 Internship activities	- Placed & Supervised 1300 Internship students. - Marked 10 Internship reports. - Held 1 Internship meeting. - Coordinated 2 Internship activities.	
1500 students placed and supervised on internship 2 Internship meeting Mark 1500 Internship reports Coordinate 2 Internship activities	- Placed & Supervised 1300 Internship students. - Held 1 Internship meeting. - Marked 10 Internship reports. - Coordinated 2 Internship activities.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
224008 Educational Materials and Services		102,356.800
	<b>Total For Budget Output</b>	<b>102,356.800</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	102,356.800
	Arrears	0.000

**VOTE: 303 Makerere University Business School**

Quarter 3

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"> <li>- 4 published research papers</li> <li>- 4 published academic journal</li> <li>- 12 papers presented in conferences and dissemination of research findings.</li> <li>- 2 research reviews and Data collection</li> <li>- 2research meeting</li> </ul>	<ul style="list-style-type: none"> <li>- Published 9 Academic papers.</li> <li>- Reviewed 12 research proposals &amp; Data collection.</li> <li>- Published 2 academic journals.</li> <li>- Approved 8 research papers for funding.</li> <li>- Held 4 research meetings.</li> <li>- Mentored 18 staff in research writing.</li> <li>- Had 6 Collaborations</li> </ul>
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<ul style="list-style-type: none"> <li>- 4 published research papers</li> <li>- 4 published academic journal</li> <li>- 12 papers presented in conferences and dissemination of research findings.</li> <li>- 2 research reviews and Data collection</li> <li>- 2research meeting</li> </ul>	<ul style="list-style-type: none"> <li>- Published 9 research papers.</li> <li>- Held 4 research meetings.</li> <li>- Published 2 academic journals.</li> <li>- Reviewed 12 research papers &amp; Data collection.</li> </ul>
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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"> <li>- 4 published research papers</li> <li>- 4 published academic journal</li> <li>- 12 papers presented in conferences and dissemination of research findings.</li> <li>- 2 research reviews and Data collection</li> <li>- 2research meeting</li> </ul>	<ul style="list-style-type: none"> <li>- Published 9 research papers.</li> <li>- Held 4 research meetings.</li> <li>- Had 12 research papers reviewed &amp; Data collected.</li> <li>- Published 2 academic journals.</li> </ul>
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Spent
224011 Research Expenses	46,420.300
<b>Total For Budget Output</b>	<b>46,420.300</b>
Wage Recurrent	0.000
Non Wage Recurrent	46,420.300
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 303 Makerere University Business School**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Budget Output: 320043 Teaching and Training</b>	
<b>PIAP Output: 120501012 University, TVET students and graduates benefiting from work-based learning</b>	
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>	
<ul style="list-style-type: none"> <li>- Teach and examine 3500 students</li> <li>- Review 2 programmes and develop 2 new programmes</li> <li>- Award 100 best performing students</li> <li>- Hold 4 meetings</li> <li>- Coordinate 4 External guest lectures and 2 students forums</li> </ul>	<ul style="list-style-type: none"> <li>- Taught &amp; Examined 2681 students.</li> <li>- Admitted 1620 year 1 students.</li> <li>- Held 10 meetings.</li> <li>- Reviewed 1 program.</li> <li>- Developed 1 new program.</li> <li>- Coordinated 1 external guest lecture &amp; 1 student forum.</li> <li>- Had 1 engagement.</li> </ul>
<b>PIAP Output: 1205010303 Tracer study reports</b>	
<b>Programme Intervention: 12050103 Establish a functional labour market</b>	
<ul style="list-style-type: none"> <li>- Teach and examine 3500 students</li> <li>- Review 2 programmes and develop 2 new programmes</li> <li>- Award 100 best performing students</li> <li>- Hold 4 meetings</li> <li>- Coordinate 4 External guest lectures and 2 students forums</li> </ul>	<ul style="list-style-type: none"> <li>- Taught 2681 students.</li> <li>- Admitted 1620 year 1 students.</li> <li>- Held 10 meetings.</li> <li>- Had 1 program reviewed.</li> <li>- Had 1 new program developed.</li> <li>- Coordinated 1 external guest lecture &amp; 1 student forum.</li> <li>- Had 1 engagement.</li> </ul>
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,310.000
221009 Welfare and Entertainment	4,890.000
222001 Information and Communication Technology Services.	9,300.000
227001 Travel inland	1,075.000
<b>Total For Budget Output</b>	<b>26,575.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	26,575.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>175,352.100</b>
Wage Recurrent	0.000
Non Wage Recurrent	175,352.100

**VOTE: 303 Makerere University Business School**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	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.

600 students placed and supervised on internship  
 600 reports to be marked  
 2 Internship meeting  
 Coordinate 2 fieldwork activities

- Placed and Supervised 550 Internship students.  
 - Held 3 Internship meetings.  
 - Coordinated 5 fieldwork activities.  
 - Marked 500 Internship reports.

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

*UShs Thousand*

Item	Spent
224008 Educational Materials and Services	69,027.600
<b>Total For Budget Output</b>	<b>69,027.600</b>
Wage Recurrent	0.000
Non Wage Recurrent	69,027.600
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

- Published 16 research papers.  
 - Completed 8 research papers.  
 - Won 1 grant.  
 - Approved & Submitted 11 Proposals for funding.  
 - Presented 3 research papers in the conference.  
 - Held 3 research meetings.  
 - Had 1 research webinar.  
 - Had 10 ongoing research papers.  
 - Mentored 54 staff in research writing.  
 - Had 1 Engagement with stakeholders.

**VOTE: 303 Makerere University Business School**

Quarter 3

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**

9 publications  
12 proposals funded  
1 research grant won  
12 research papers presented in Conferences  
4 Research proposals

- Published 16 research papers.
- Completed 8 research papers.
- Won 1 grant.
- Approved & Submitted 11 Proposals for funding.
- Presented 3 research papers in the conference.
- Held 3 research meetings.
- Mentored 54 staff in research writing.
- Had 1 research webinar.
- Had 1 Engagement with stakeholders.
- Had 10 ongoing 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**

9 publications  
12 proposals funded  
1 research grant won  
12 research papers presented in Conferences  
4 Research proposals

- Published 16 research papers.
- Completed 8 research papers.
- Won 1 grant.
- Approved & Submitted 11 Proposals for funding.
- Presented 3 research papers in the conference.
- Held 3 research meetings.
- Had 1 research webinar.
- Had 10 ongoing research papers.
- Had 1 Engagement with stakeholders.
- Mentored 54 staff in research writing.

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

Item	Spent
224011 Research Expenses	26,607.130
<b>Total For Budget Output</b>	<b>26,607.130</b>
Wage Recurrent	0.000
Non Wage Recurrent	26,607.130
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320043 Teaching and Training**

**VOTE: 303 Makerere University Business School**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
<ul style="list-style-type: none"> <li>-Teach and examine 1665 students</li> <li>-Organize 3 guest lectures</li> <li>-Have 2 course reviews</li> </ul>	<ul style="list-style-type: none"> <li>- Taught &amp; Examined 1725 students.</li> <li>- Provided feedback to 1725 students.</li> <li>- Graduated 411 final students on the 74th Graduation ceremony.</li> </ul>
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>	
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>	
<ul style="list-style-type: none"> <li>-Teach and examine 1670 students</li> <li>- graduate 550 students on BBC and BIOM</li> <li>- 2 programmes developed</li> <li>- 3 ideas and prototype projects developed</li> <li>- 2 systems developed</li> <li>- 2 meetings</li> <li>- Award 100 best performing students</li> <li>- Orient 1000 first year students</li> </ul>	<ul style="list-style-type: none"> <li>- Taught &amp; Examined 1725 students.</li> <li>- Provided feedback to 1725 students.</li> <li>- Developed 1 new program.</li> <li>- Developed 1 idea &amp; prototype project.</li> <li>- Developed 1 system.</li> <li>- Oriented 500 first year students.</li> <li>- Graduated 411 final students.</li> <li>- Held 7 meetings &amp; 1 course review meeting.</li> <li>- Reviewed 2 programmes.</li> <li>- Organized 3 guest lectures.</li> <li>- Awarded 50 best performing students.</li> </ul>
<b>PIAP Output: 1205010303 Tracer study reports</b>	
<b>Programme Intervention: 12050103 Establish a functional labour market</b>	
<ul style="list-style-type: none"> <li>-Teach and Examine 1665 students</li> <li>-Organize 3 guest lectures</li> <li>-Review 2 course programmes.</li> </ul>	<ul style="list-style-type: none"> <li>- Taught &amp; Examined 1725 students.</li> <li>- Provided feedback to 1725 students.</li> <li>- Graduated 411 final students.</li> </ul>

**VOTE: 303 Makerere University Business School**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
<ul style="list-style-type: none"> <li>-Teach and examine 1670 students</li> <li>- graduate 550 students on BBC and BIOM</li> <li>- 2 programmes developed</li> <li>- 3 ideas and prototype projects developed</li> <li>- 2 systems developed</li> <li>- 2 meetings</li> <li>- Award 100 best performing students</li> <li>- Orient 1000 first year students</li> </ul>	<ul style="list-style-type: none"> <li>- Taught &amp; Examined 1725 students.</li> <li>- Provided feedback to 1725 students.</li> <li>- Developed 1 new program.</li> <li>- Developed 1 idea &amp; prototype project.</li> <li>- Developed 1 system.</li> <li>- Oriented 500 first year students.</li> <li>- Graduated 411 final students.</li> <li>- Held 7 meetings &amp; 1 course review meeting.</li> <li>- Reviewed 2 programmes.</li> <li>- Organized 3 guest lectures.</li> <li>- Awarded 50 best performing students.</li> </ul>
<ul style="list-style-type: none"> <li>-Teach and examine 1670 students</li> <li>- graduate 550 students on BBC and BIOM</li> <li>- 2 programmes developed</li> <li>- 3 ideas and prototype projects developed</li> <li>- 2 systems developed</li> <li>- 2 meetings</li> <li>- Award 100 best performing students</li> <li>- Orient 1000 first year students</li> </ul>	<ul style="list-style-type: none"> <li>- Taught &amp; Examined 1725 students.</li> <li>- Provided feedback to 1725 students.</li> <li>- Developed 1 new program.</li> <li>- Developed 1 idea &amp; prototype project.</li> <li>- Developed 1 system.</li> <li>- Oriented 500 first year students.</li> <li>- Graduated 411 final students on the 74th Graduation ceremony.</li> <li>- Held 7 meetings &amp; 1 course review meeting.</li> <li>- Reviewed 2 programmes.</li> <li>- Organized 3 guest lectures.</li> <li>- Awarded 50 best performing students.</li> </ul>
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<b>Item</b>	<b>UShs Thousand</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,126.863
221009 Welfare and Entertainment	7,988.925
222001 Information and Communication Technology Services.	7,590.000
224008 Educational Materials and Services	6,380.000
227001 Travel inland	1,920.000
<b>Total For Budget Output</b>	<b>35,005.788</b>
Wage Recurrent	0.000
Non Wage Recurrent	35,005.788
Arrears	0.000

**VOTE: 303 Makerere University Business School**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>130,640.518</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	130,640.518
	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.

- Placement and supervision of 800 students
- 2 study trips and 5 outreach forums
- Mark 800 Internship reports
- Coordinate 2 internship activities
- Hold 2 meetings

- Placed and Supervised 1383 students for Internship.
- Coordinated 13 Internship activities.
- Held 4 Internship meetings.
- Marked 901 Internship reports.
- Had 1 Study trip & 1 outreach forum.
- Coordinated 2 Internship meetings.

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

*UShs Thousand*

Item	Spent
224008 Educational Materials and Services	106,781.200
<b>Total For Budget Output</b>	<b>106,781.200</b>
Wage Recurrent	0.000
Non Wage Recurrent	106,781.200
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer



**VOTE: 303 Makerere University Business School**

Quarter 3

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

<ul style="list-style-type: none"> <li>- Publication of 8 research papers</li> <li>- Publication of 8 academic journals</li> <li>- Presentation of 12 research papers in conferences</li> <li>- 2 research reviews</li> <li>- 2 research meetings</li> <li>- 5 staff mentored in research writing</li> </ul>	<ul style="list-style-type: none"> <li>- Published 8 research papers.</li> <li>- Published 12 academic journals.</li> <li>- Had 30 research proposals.</li> <li>- Presented 3 research papers in the conference.</li> <li>- Had 11 research papers reviewed.</li> <li>- Had 21 new proposals approved for funding.</li> <li>- Held 6 research meetings.</li> <li>- Mentored 69 staff in research writing.</li> <li>- Had 15 research papers completed.</li> <li>- Had 6 Collaborations with other institutions.</li> <li>- Had 3 Linkages.</li> <li>- Signed 6 MOUs.</li> <li>- Had 5 engagements with stakeholders.</li> </ul>
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Spent
224011 Research Expenses	31,525.000
<b>Total For Budget Output</b>	<b>31,525.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	31,525.000
Arrears	0.000
AIA	0.000

**Budget Output: 320043 Teaching and Training**

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

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

<ul style="list-style-type: none"> <li>- Teach and examine 2500 students</li> <li>- Review 5 programmes and develop 2 new programmes</li> <li>- 2 guest lectures, 3 students forums</li> <li>- Award 100 best performing students</li> <li>- Hold 6 faculty and Departmental meetings</li> </ul>	<ul style="list-style-type: none"> <li>- Taught &amp; Examined 7642 students.</li> <li>- Provided feedback to 7064 students.</li> <li>- Held 9 faculty and Departmental meetings.</li> </ul>
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**VOTE: 303 Makerere University Business School**

Quarter 3

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)	14,019.254
221009 Welfare and Entertainment	3,409.200
222001 Information and Communication Technology Services.	11,670.000
227001 Travel inland	4,320.771
<b>Total For Budget Output</b>	<b>33,419.225</b>
Wage Recurrent	0.000
Non Wage Recurrent	33,419.225
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>171,725.425</b>
Wage Recurrent	0.000
Non Wage Recurrent	171,725.425
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:005 Faculty of Entrepreneurship and Business Administration</b>	
<b>Budget Output:320008 Community Outreach services</b>	
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>	
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>	
Placement and supervision of 1500 students Mark 1500 Internship reports Hold 1 Internship meeting Coordinate 2 field work activities	- Placed & Supervised 1959 Internship/Mentorship students. - Marked 1124 Internship/Mentorship reports. - Coordinated 20 Internship/Mentorship activities. - Held 12 Internship/Mentorship meetings.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
224008 Educational Materials and Services	152,223.800
<b>Total For Budget Output</b>	<b>152,223.800</b>
Wage Recurrent	0.000
Non Wage Recurrent	152,223.800
Arrears	0.000

**VOTE: 303 Makerere University Business School**

Quarter 3

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

0.000

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**Budget Output: 320036 Research, Innovation and Technology Transfer**


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


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


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- 8 research publication
- 8 academic journals published
- 10 papers presented
- 2 collaborations
- 4 funded research grant awarded
- Coordinate 2 Innovation Centre activities

- Published 13 research papers.
- Completed 13 research papers.
- Reviewed 62 research papers.
- Had 26 new proposals approved for funding.
- Mentored 62 staff in research writing.
- Held 15 meetings.
- Had 7 Collaborations.
- Had 8 engagements with stakeholders.
- Had 3 Exchange programmes with stakeholders.
- Had 5 linkages.
- Presented 24 research papers on phase 2 for funding.
- Published 11 academic journals.

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


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


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- 8 research publication
- 8 academic journals published
- 10 papers presented
- 2 collaborations
- 4 funded research grant awarded
- Coordinate 2 Innovation Centre activities

- Published 13 research papers.
  - Completed 13 research papers.
  - Reviewed 62 research papers.
  - Had 26 new proposals approved for funding.
  - Mentored 62 staff in research writing.
  - Held 15 meetings.
  - Had 7 Collaborations.
  - Had 8 engagements with stakeholders.
  - Had 3 Exchange programmes with stakeholders.
  - Had 5 linkages.
  - Presented 24 research papers on phase 2 for funding.
  - Published 11 academic journals.
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**VOTE: 303 Makerere University Business School**

Quarter 3

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"> <li>- 8 research publication</li> <li>- 8 academic journals published</li> <li>- 10 papers presented</li> <li>- 2 collaborations</li> <li>- 4 funded research grant awarded</li> <li>- Coordinate 2 Innovation Centre activities</li> </ul>	<ul style="list-style-type: none"> <li>- Published 13 research papers.</li> <li>- Completed 13 research papers.</li> <li>- Reviewed 62 research papers.</li> <li>- Had 26 new proposals approved for funding.</li> <li>- Mentored 62 staff in research writing.</li> <li>- Held 15 meetings.</li> <li>- Had 7 Collaborations.</li> <li>- Had 8 engagements with stakeholders.</li> <li>- Had 3 Exchange programmes with stakeholders.</li> <li>- Had 5 linkages.</li> <li>- Presented 24 research papers on phase 2 for funding.</li> <li>- Published 11 academic journals.</li> </ul>
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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	66,053.565
<b>Total For Budget Output</b>	<b>66,053.565</b>
Wage Recurrent	0.000
Non Wage Recurrent	66,053.565
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"> <li>- Teach and examine 4000 students</li> <li>- 2 new programmes developed and 5 programmes reviewed</li> <li>- Award 500 best performing students</li> <li>- Hold 8 meeting</li> <li>- Organize 4 public lectures and 2 academic forums</li> </ul>	<ul style="list-style-type: none"> <li>- Taught 6359 &amp; Examined 5042 students.</li> <li>- Held 24 meetings.</li> <li>Graduated 1163 final students on the 74th MAK Graduation ceremony.</li> <li>- Developed 1 new program &amp; reviewed 2 programmes.</li> <li>- Had 3 Public lectures &amp; 2 academic forums.</li> <li>- Awarded 1430 best performing students.</li> </ul>
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**VOTE: 303 Makerere University Business School**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1205010303 Tracer study reports**

**Programme Intervention: 12050103 Establish a functional labour market**

<ul style="list-style-type: none"> <li>- Teach and examine 4000 students</li> <li>- 2 new programmes developed and 5 programmes reviewed</li> <li>- Award 500 best performing students</li> <li>- Hold 8 meeting</li> <li>- Organize 4 public lectures and 2 academic forums</li> </ul>	<ul style="list-style-type: none"> <li>- Taught 6359 students.</li> <li>- Held 24 meetings.</li> <li>- Awarded 1430 best performing students.</li> <li>- Organized 3 public lectures &amp; 2 academic forums.</li> </ul>
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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)	17,905.997
221009 Welfare and Entertainment	5,041.200
222001 Information and Communication Technology Services.	21,000.000
227001 Travel inland	3,710.000
<b>Total For Budget Output</b>	<b>47,657.197</b>
Wage Recurrent	0.000
Non Wage Recurrent	47,657.197
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>265,934.562</b>
Wage Recurrent	0.000
Non Wage Recurrent	265,934.562
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 3

**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.

- Published 11 research papers.
- Published 2 academic journals.
- 45 students aided in publication.
- Held 1 research meeting.
- Presented 31 research papers.
- Published 2 book chapter.
- Had 6 collaborations.
- 15 students resumed their VIVAD VOCE Presentations in preparation for the 75th MAK Graduation in January 2025.
- Received research funds for 5 research teams to micro grant scheme for 1st & 2nd Phase.
- Had 1 Training in the period under review.

**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 31 research papers.
- Published 2 book chapter.
- Had 6 collaborations.
- 15 students resumed their VIVAD VOCE Presentations in preparation for the 75th MAK Graduation in January 2025.
- Received research funds for 5 research teams to micro grant scheme for 1st & 2nd Phase.
- Had 1 Training in the period under review.

**VOTE: 303 Makerere University Business School**

Quarter 3

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**

<p>12 staff publications. 100 student aided publications 10 research papers presented in conferences 2 book chapters to be published.</p>	<ul style="list-style-type: none"> <li>- Published 11 research papers.</li> <li>- Published 2 academic journals.</li> <li>- 45 students aided in publication.</li> <li>- Held 1 research meeting.</li> <li>- Presented 31 research papers.</li> <li>- Published 2 book chapter.</li> <li>- Had 6 collaborations.</li> <li>- 15 students resumed their VIVAD VOCE Presentations in preparation for the 75th MAK Graduation in January 2025.</li> <li>- Received research funds for 5 research teams to micro grant scheme for 1st &amp; 2nd Phase.</li> <li>- Had 1 Training in the period under review.</li> </ul>
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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	14,400.000
<b>Total For Budget Output</b>	<b>14,400.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	14,400.000
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.**

<p>Teach and examine 800 graduate students To hold 2 meetings Coordinate 2 activities with MUK</p>	<ul style="list-style-type: none"> <li>- Taught &amp; Examined 1000 students.</li> <li>- Coordinated 2 activities with MUK.</li> <li>- Held 6 meetings.</li> </ul>
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**VOTE: 303 Makerere University Business School**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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	- Taught & Examined 1000 students. - Coordinated 2 activities with MUK. - Held 6 meetings.
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,311.626
221009 Welfare and Entertainment	5,352.000
222001 Information and Communication Technology Services.	5,950.000
227001 Travel inland	4,200.000
<b>Total For Budget Output</b>	<b>49,813.626</b>
Wage Recurrent	0.000
Non Wage Recurrent	49,813.626
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>64,213.626</b>
Wage Recurrent	0.000
Non Wage Recurrent	64,213.626
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 120 Internship students. - Marked 690 Internship reports. - Held 5 Internship meetings. - Had 8 Internship activities.
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**VOTE: 303 Makerere University Business School**

Quarter 3

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	59,718.100
<b>Total For Budget Output</b>	<b>59,718.100</b>
Wage Recurrent	0.000
Non Wage Recurrent	59,718.100
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 publications	- Completed 8 research papers.
1 grant research won	- Reviewed 5 research proposals.
3 papers presented in conferences	- Presented 4 research papers in the conference.
2 research meetings	- Had 2 new proposals approved for funding.
4 Research Proposal writing & 2 data collections	- Held 29 research meetings.
	- Published 9 academic journals.
	- Published 9 research papers.
	- Mentored 15 staff in research writing.
	- Had 1 Linkage.
	- Had 4 Collaborations.
	- Had 12 engagements with stakeholders.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
224011 Research Expenses	19,950.000
<b>Total For Budget Output</b>	<b>19,950.000</b>
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 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
<b>PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<ul style="list-style-type: none"> <li>- Teach and examine 1600 students</li> <li>- Develop 2 programmes and review 5 programmes</li> <li>- Coordinate 2 guest lectures</li> <li>- Coordinate 2 external examiners</li> <li>- Hold 6 meetings</li> <li>- Orient 1600 students</li> </ul>		<ul style="list-style-type: none"> <li>- Taught 9670 &amp; Examined 9948 students.</li> <li>- Provided feedback to 8748 students</li> <li>- Held 24 meetings.</li> <li>- Held 1 meeting with affiliated institutions.</li> </ul>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>UShs Thousand</i>
<b>Item</b>			<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			18,873.433
221009 Welfare and Entertainment			3,090.000
222001 Information and Communication Technology Services.			5,700.000
	<b>Total For Budget Output</b>	<b>27,663.433</b>	
	Wage Recurrent	0.000	
	Non Wage Recurrent	27,663.433	
	Arrears	0.000	
	<i>AIA</i>	0.000	
	<b>Total For Department</b>	<b>107,331.533</b>	
	Wage Recurrent	0.000	
	Non Wage Recurrent	107,331.533	
	Arrears	0.000	
	<i>AIA</i>	0.000	
<b>Department:008 Faculty of Marketing Leisure and Hosp Mgt</b>			
<b>Budget Output:320008 Community Outreach services</b>			
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>			
<ul style="list-style-type: none"> <li>- Place and supervise Faculty of Tourism Hospitality 500 students on internship and Faculty of marketing 710 students on internship</li> <li>- 70 BLHM students participate in Hospitality week</li> <li>- 60 students participates in marketers and international weeks</li> </ul>		<ul style="list-style-type: none"> <li>- Placed and Supervised 1051 students for Internship.</li> <li>- Held 3 Internship meetings.</li> <li>- Coordinated 2 Internship activities.</li> <li>- 70 students participated in Hospitality week.</li> <li>- Had 30 students participate in Marketers and International week.</li> </ul>	

**VOTE: 303 Makerere University Business School**

Quarter 3

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	74,396.900	
	<b>Total For Budget Output</b>	<b>74,396.900</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	74,396.900
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
<ul style="list-style-type: none"> <li>- 8 research publications</li> <li>-8 approved research grants</li> <li>-8 published academic journals</li> <li>- 2 research reviews</li> <li>- 2 research proposals</li> <li>- 4 research papers to be presented in conference</li> <li>- 2 research meetings</li> </ul>	<ul style="list-style-type: none"> <li>- 8 research publications</li> <li>-8 approved research grants</li> <li>-8 published academic journals</li> <li>- 2 research reviews</li> <li>- 2 research proposals</li> <li>- 4 research papers to be presented in conference</li> <li>- 2 research meetings</li> </ul>	
<b>PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
<ul style="list-style-type: none"> <li>- 8 research publications</li> <li>- 8 won research grants</li> <li>- 8 published academic journals</li> </ul>	<ul style="list-style-type: none"> <li>- Published 2 research papers.</li> <li>- Had 2 research papers completed.</li> <li>- Had 11 research papers in progress</li> <li>- Won 3 research grants.</li> <li>- Published 4 academic research journals.</li> <li>- Held 1 Pedagogical training.</li> <li>- Reviewed 2 research papers.</li> <li>- Held 2 research meetings.</li> <li>- Had 9 Linkages, 2 MOUs, 2 Collaborations, 1 Partnership.</li> <li>- Had 4 research papers approved for funding.</li> </ul>	

**VOTE: 303 Makerere University Business School**

Quarter 3

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"> <li>- 8 research publications</li> <li>- 8 approved research grants</li> <li>- 8 published academic journals</li> <li>- 2 research reviews</li> <li>- 2 research proposals</li> <li>- 4 research papers to be presented in conference</li> <li>- 2 research meetings</li> </ul>	<ul style="list-style-type: none"> <li>- Published 2 research papers.</li> <li>- Had 2 research papers completed.</li> <li>- Had 11 research papers in progress</li> <li>- Won 2 research grants.</li> <li>- Published 2 academic research journals.</li> <li>- Held 1 Pedagogical training.</li> <li>- Reviewed 2 research papers.</li> <li>- Held 1 research meeting.</li> <li>- Had 9 Linkages, 2 MOUs, 2 Collaborations, 1 Partnership.</li> <li>- Had 4 research papers approved for funding.</li> <li>- Had 2 research papers presented in AIMC.</li> </ul>
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<ul style="list-style-type: none"> <li>- 8 research publications</li> <li>- 8 won research grants</li> <li>- 8 published academic journals</li> </ul>	<ul style="list-style-type: none"> <li>- Published 4 research papers.</li> <li>- Had 2 research papers completed.</li> <li>- Had 11 research papers in progress</li> <li>- Won 3 research grants.</li> <li>- Published 4 academic research journals.</li> <li>- Held 1 Pedagogical training.</li> <li>- Reviewed 2 research papers.</li> <li>- Held 2 research meetings.</li> <li>- Had 9 Linkages, 2 MOUs, 2 Collaborations, 1 Partnership.</li> <li>- Had 4 research papers approved for funding.</li> </ul>
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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	41,800.000
<b>Total For Budget Output</b>	<b>41,800.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	41,800.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320043 Teaching and Training**

**VOTE: 303 Makerere University Business School**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>	
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<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>	
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<ul style="list-style-type: none"> <li>- Teach and examine 898 students in Hospitality and 1895 student sin marketing</li> <li>- 1370 students participate in field trips</li> <li>- 8 new programmes developed and 14 reviewed courses</li> <li>-200 BCHM and BLHM get practical skills in food and beverage</li> </ul>	<ul style="list-style-type: none"> <li>- Admitted 902 where 22 on BLEH programme were Government sponsored students for AY 2023/24.</li> <li>- Taught &amp; Examined 2563 students.</li> <li>- Developed 2 course outlines for language programmes.</li> <li>- Reviewed 14 programmes.</li> <li>- 100 BCHM &amp; BLHM got practical skills in food &amp; beverage.</li> <li>- 500 students participated in field trips.</li> <li>- Held 2 meetings.</li> </ul>
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<b>PIAP Output: 1205010303 Tracer study reports</b>	
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<b>Programme Intervention: 12050103 Establish a functional labour market</b>	
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<ul style="list-style-type: none"> <li>- Teach and examine 898 students in Hospitality and 1895 student sin marketing</li> <li>- 1370 students participate in field trips</li> <li>- 8 new programmes developed and 14 reviewed courses</li> <li>-200 BCHM and BLHM get practical skills in food and beverage</li> </ul>	<ul style="list-style-type: none"> <li>- Admitted 902 where 22 on BLEH programme were Government sponsored students for AY 2023/24.</li> <li>- Taught &amp; Examined 2563 students.</li> <li>- Developed 2 course outlines for language programmes.</li> <li>- Reviewed 14 programmes.</li> <li>- 100 BCHM &amp; BLHM got practical skills in food &amp; beverage.</li> <li>- 500 students participated in field trips.</li> <li>- Held 2 meetings.</li> </ul>
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<ul style="list-style-type: none"> <li>- Teach and examine 898 students in Hospitality and 1895 student sin marketing</li> <li>- 1370 students participate in field trips</li> <li>- 8 new programmes developed and 14 reviewed courses</li> <li>-200 BCHM and BLHM get practical skills in food and beverage</li> </ul>	<ul style="list-style-type: none"> <li>- Admitted 902 where 22 on BLEH programme were Government sponsored students for AY 2023/24.</li> <li>- Taught &amp; Examined 2563 students.</li> <li>- Developed 2 course outlines for language programmes.</li> <li>- Reviewed 14 programmes.</li> <li>- 100 BCHM &amp; BLHM got practical skills in food &amp; beverage.</li> <li>- 500 students participated in field trips.</li> <li>- Held 2 meetings.</li> </ul>
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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)	28,393.171
221009 Welfare and Entertainment	3,132.500
222001 Information and Communication Technology Services.	14,190.000
224008 Educational Materials and Services	99,390.500
227001 Travel inland	3,005.000
282103 Scholarships and related costs	4,115.738

**VOTE: 303 Makerere University Business School**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>152,226.909</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	152,226.909
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>268,423.809</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	268,423.809
	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 286 students for Internship. - Examined 100 students for practical. - Marked 316 Internship reports. - Held 7 Internship meetings. - Coordinated 4 fieldwork activities.
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 286 students for Internship. - Examined 100 students for practical. - Marked 316 Internship reports. - Held 7 Internship meetings. - Coordinated 4 fieldwork activities.

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

Item	Spent
224008 Educational Materials and Services	14,722.000
<b>Total For Budget Output</b>	<b>14,722.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	14,722.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320036 Research, Innovation and Technology Transfer**

**VOTE: 303 Makerere University Business School**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
<ul style="list-style-type: none"> <li>- 4 research publications</li> <li>- 2 funded research grants</li> <li>- 4 academic research journals</li> <li>- 2 meetings</li> <li>- 4 research papers presented in Conferences</li> </ul>	<ul style="list-style-type: none"> <li>- Published 5 research papers.</li> <li>- Funded 3 research papers where 1 was completed &amp; 2 working on the draft reports.</li> <li>- Held 4 research meetings.</li> <li>- Had 1 academic journal published.</li> <li>- Organised 3 TOTs in the period under review.</li> <li>- Had 3 Collaborations</li> <li>- Had 4 Work in progress research papers.</li> <li>- Completed 4 research papers.</li> <li>- Had 2 research papers on report writing.</li> <li>- Had 1 research paper on implementation stage.</li> </ul>
<ul style="list-style-type: none"> <li>- 4 research publications</li> <li>- 2 funded research grants</li> <li>- 4 academic research journals</li> <li>- 2 meetings</li> <li>- 4 research papers presented in Conferences</li> </ul>	<ul style="list-style-type: none"> <li>- Published 5 research papers.</li> <li>- Funded 3 research papers where 1 was completed &amp; 2 working on the draft reports.</li> <li>- Held 4 research meetings.</li> <li>- Had 1 academic journal published.</li> <li>- Organised 3 TOTs in the period under review.</li> <li>- Had 3 Collaborations</li> <li>- Had 4 Work in progress research papers.</li> <li>- Completed 4 research papers.</li> <li>- Had 2 research papers on report writing.</li> <li>- Had 1 research paper on implementation stage.</li> </ul>
<ul style="list-style-type: none"> <li>- 4 research publications</li> <li>- 2 funded research grants</li> <li>- 4 academic research journals</li> <li>- 2 meetings</li> <li>- 4 research papers presented in Conferences</li> </ul>	<ul style="list-style-type: none"> <li>- Published 5 research papers.</li> <li>- Funded 3 research papers where 1 was completed &amp; 2 working on the draft reports.</li> <li>- Held 4 research meetings.</li> <li>- Had 1 academic journal published.</li> <li>- Organised 3 TOTs in the period under review.</li> <li>- Had 3 Collaborations</li> <li>- Had 4 Work in progress research papers.</li> <li>- Completed 4 research papers.</li> <li>- Had 2 research papers on report writing.</li> <li>- Had 1 research paper on implementation stage.</li> </ul>

**VOTE: 303 Makerere University Business School**

Quarter 3

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"> <li>- 4 research publications</li> <li>- 2 funded research grants</li> <li>- 4 academic research journals</li> <li>- 2 meetings</li> <li>- 4 research papers presented in Conferences</li> </ul>	<ul style="list-style-type: none"> <li>- Published 5 research papers.</li> <li>- Funded 3 research papers where 1 was completed &amp; 2 working on the draft reports.</li> <li>- Held 4 research meetings.</li> <li>- Had 1 academic journal published.</li> <li>- Organised 3 TOTs in the period under review.</li> <li>- Had 3 Collaborations</li> <li>- Had 4 Work in progress research papers.</li> <li>- Completed 4 research papers.</li> <li>- Had 2 research papers on report writing.</li> <li>- Had 1 research paper on implementation stage.</li> </ul>
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*US\$ Thousand*

Item	Spent
224011 Research Expenses	20,000.000
<b>Total For Budget Output</b>	<b>20,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	20,000.000
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"> <li>- Teach and examine 1267 students</li> <li>- Develop 1 new online post diploma programme</li> <li>- 2 programmes reviewed</li> <li>- 38 academic staff mentored</li> <li>- Coordinate 2 diploma students activities</li> <li>- Award 100% best performing students</li> </ul>	<ul style="list-style-type: none"> <li>- Admitted 719 students in the period under review.</li> <li>- Taught 674 , Registered 674 &amp; examined 674 student.</li> <li>- Held 7 meetings.</li> <li>- Coordinated 2 Diploma activities.</li> <li>- Held 2 training.</li> <li>- Reviewed 1 academic program.</li> <li>- Reviewed comments for the new developed programmes that were considered in the course review meeting.</li> </ul>
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**VOTE: 303 Makerere University Business School**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>	
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>	
<ul style="list-style-type: none"> <li>-Teach and examine 1267 students</li> <li>- Develop 1 new online post diploma programme</li> <li>- 2 programmes reviewed</li> <li>- 38 academic staff mentored</li> <li>- Coordinate 2 diploma students activities</li> <li>- Award 100% best performing students</li> </ul>	<ul style="list-style-type: none"> <li>- Admitted 719 students in the period under review.</li> <li>- Taught 674 , Registered 674 &amp; examined 674 student.</li> <li>- Held 7 meetings.</li> <li>- Coordinated 2 Diploma activities.</li> <li>- Held 2 training.</li> <li>- Reviewed 1 academic program.</li> <li>- Reviewed comments for the new developed programmes that were considered in course review meeting.</li> </ul>

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)	7,711.938
221009 Welfare and Entertainment	2,880.000
222001 Information and Communication Technology Services.	6,040.000
227001 Travel inland	1,700.000
<b>Total For Budget Output</b>	<b>18,331.938</b>
Wage Recurrent	0.000
Non Wage Recurrent	18,331.938
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320045 Affiliations and Extensions****PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

<ul style="list-style-type: none"> <li>- 95 UBTEB STUDENTS</li> <li>- 9 affiliated institutions</li> </ul>	<ul style="list-style-type: none"> <li>- Had 65 UBTEB students.</li> <li>- Had 5 affiliated institutions.</li> <li>- Held 3 meetings.</li> <li>- Held 2 E-content development training workshops.</li> <li>- Coordinated UBTEB and MUBS Examinations.</li> </ul>
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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)	1,860.842

**VOTE: 303 Makerere University Business School**

Quarter 3

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			1,055.000
227001 Travel inland			788.000
	<b>Total For Budget Output</b>		<b>3,703.842</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		3,703.842
	Arrears		0.000
	<i>AIA</i>		0.000
	<b>Total For Department</b>		<b>56,757.780</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		56,757.780
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Department:010 Jinja Campus</b>			
<b>Budget Output:320008 Community Outreach services</b>			
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>			
220 students placed and supervised on internship 200 reports marked Coordinate 2 Internship activities		- Placed and Supervised 459 Bachelor & 70 Diploma students for Internship. - Coordinated 12 Internship activities. - Held 5 Internship meetings. - Marked 404 Internship reports.	
<b>PIAP Output: 1205010301 Decent &amp; productive employment increased</b>			
<b>Programme Intervention: 12050103 Establish a functional labour market</b>			
220 students placed and supervised on internship 200 reports marked Coordinate 2 Internship activities		- Placed and Supervised 459 Bachelor & 70 Diploma students for Internship.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>	
Item			Spent
224008 Educational Materials and Services			39,277.444
	<b>Total For Budget Output</b>		<b>39,277.444</b>

**VOTE: 303 Makerere University Business School**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	39,277.444
	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**

<p>12 research papers publications</p> <p>12 research journal published</p> <p>2 research meetings</p> <p>4 research papers to be presented in conference</p> <p>10 staff mentored research writing</p> <p>Hold 4 staff exchange academic research</p> <p>8 Research Proposal writing &amp; 4 Data collection</p>	<ul style="list-style-type: none"> <li>- Published 21 research papers.</li> <li>- Published 1 academic journal.</li> <li>- Had 8 Manuscripts under Publication.</li> <li>- Had 5 research papers completed.</li> <li>- Had 9 research papers reviewed.</li> <li>- Had 10 research proposals approved for funding &amp; 4 were under development.</li> <li>- Mentored 16 staff in research writing.</li> <li>- Held 4 research meetings.</li> <li>- Had 12 Postgraduate students under supervision.</li> <li>- Had 2 Conferences in the period under review (The AIMC by MUBS on March 15th, 2024, 5th Annual Higher Education Conference from March 18th to 19th, 2024).</li> <li>- Had 3 Workshop on Curriculum Review/Development &amp; CPA in Jinja at Narambhai Room H in March, ACCA in Kampala on February 9th, 2024 at YMCA Campus.</li> </ul>
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**VOTE: 303 Makerere University Business School**

Quarter 3

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"> <li>12 research papers publications</li> <li>12 research journal published</li> <li>2 research meetings</li> <li>4 research papers to be presented in conference</li> <li>10 staff mentored research writing</li> <li>Hold 4 staff exchange academic research</li> <li>8 Research Proposal writing &amp; 4 Data collection</li> </ul>	<ul style="list-style-type: none"> <li>- Published 21 research papers.</li> <li>- Published 1 academic journal.</li> <li>- Had 8 Manuscripts under Publication.</li> <li>- Had 5 research papers completed.</li> <li>- Had 9 research papers reviewed.</li> <li>- Had 10 research proposals approved for funding &amp; 4 were under development.</li> <li>- Mentored 16 staff in research writing.</li> <li>- Held 4 research meetings.</li> <li>- Had 12 Postgraduate students under supervision.</li> <li>- Had 2 Conferences in the period under review (The AIMC by MUBS on March 15th, 2024, 5th Annual Higher Education Conference from March 18th to 19th, 2024).</li> <li>- Had 3 Workshop on Curriculum Review/Development &amp; CPA in Jinja at Narambhai Room H in March, ACCA in Kampala on February 9th, 2024 at YMCA Campus.</li> </ul>
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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	29,623.830
<b>Total For Budget Output</b>	<b>29,623.830</b>
Wage Recurrent	0.000
Non Wage Recurrent	29,623.830
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"> <li>- Teach and examine 800 students</li> <li>- 20 secondary school visited for career guidance</li> <li>- Coordinate 2 students guild activities</li> <li>- To develop 2 new programmes</li> <li>- To have 8 campus meetings</li> </ul>	<ul style="list-style-type: none"> <li>- Taught and registered 1207 students.</li> <li>- Examined 847 students.</li> <li>- Admitted 1026 students.</li> <li>- Held 17 campus meetings.</li> <li>- Coordinate 1 students guild activity.</li> <li>- Graduated 123 final students on the 74th MAK Graduation Ceremony.</li> </ul>
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**VOTE: 303 Makerere University Business School**

Quarter 3

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)	32,621.133	
221001 Advertising and Public Relations	22,500.000	
221007 Books, Periodicals & Newspapers	2,494.000	
221009 Welfare and Entertainment	16,850.000	
221011 Printing, Stationery, Photocopying and Binding	8,444.004	
221012 Small Office Equipment	4,612.000	
222001 Information and Communication Technology Services.	11,820.000	
223001 Property Management Expenses	9,500.000	
223005 Electricity	5,000.000	
223006 Water	6,000.000	
224008 Educational Materials and Services	38,249.000	
227001 Travel inland	9,416.759	
228004 Maintenance-Other Fixed Assets	12,000.000	
282103 Scholarships and related costs	19,912.400	
	<b>Total For Budget Output</b>	<b>199,419.296</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	199,419.296
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>268,320.570</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	268,320.570
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:011 Mbale Campus</b>		
<b>Budget Output:320008 Community Outreach services</b>		

**VOTE: 303 Makerere University Business School**

Quarter 3

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"> <li>- Place and supervise 50 students</li> <li>- Hold 2 Internship meeting</li> <li>- Mark 50 students reports</li> <li>- Coordinate 2 Internship activities</li> </ul>	<ul style="list-style-type: none"> <li>- Placed and Supervised 287 students for Internship.</li> <li>- Coordinated 4 Internship activity.</li> <li>- Held 3 Internship meetings.</li> <li>-Marked 267 internship reports</li> </ul>
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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
224008 Educational Materials and Services	10,125.000
<b>Total For Budget Output</b>	<b>10,125.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	10,125.000
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**

<ul style="list-style-type: none"> <li>2research publication</li> <li>2 papers presented in conferences</li> <li>To review 2 research papers</li> <li>2 research meeting</li> </ul>	<ul style="list-style-type: none"> <li>- Completed 14 research papers</li> <li>- Had 2 research papers reviewed.</li> <li>- Had 2 proposals</li> <li>- Had 5 research publication.</li> <li>- Published 6 Academic Journals</li> <li>- Had 4 proposals approved for funding.</li> <li>- Held 9 research meetings</li> <li>- Mentored 45 staff for research.</li> <li>- Had 2 exchange programmes</li> <li>- Had 2 collaborations with other universities</li> <li>- Had 2 linkages</li> <li>- Had 18 Engagements with stake holders</li> </ul>
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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
224011 Research Expenses	10,080.000
<b>Total For Budget Output</b>	<b>10,080.000</b>

**VOTE: 303 Makerere University Business School**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	10,080.000
	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"> <li>- Teach and examine 500 students</li> <li>- 5 secondary schools visited for career guidance</li> <li>- To carry out Guild Elections</li> <li>- To carry out Cultural Gala</li> </ul>	<ul style="list-style-type: none"> <li>- Taught &amp; Examined 320 students.</li> <li>- Visited 4 secondary schools for career guidance.</li> <li>- Carried out 6 student activities.</li> <li>- Held 10 meetings.</li> <li>-Admitted 204 students.</li> </ul>
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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)	4,418.188
221001 Advertising and Public Relations	5,275.000
221009 Welfare and Entertainment	1,672.500
221011 Printing, Stationery, Photocopying and Binding	2,085.000
221012 Small Office Equipment	967.500
222001 Information and Communication Technology Services.	7,300.000
223001 Property Management Expenses	3,325.000
223005 Electricity	2,000.000
223006 Water	1,000.000
227001 Travel inland	5,250.000
228001 Maintenance-Buildings and Structures	3,000.000
282103 Scholarships and related costs	2,812.000
<b>Total For Budget Output</b>	<b>39,105.188</b>
Wage Recurrent	0.000
Non Wage Recurrent	39,105.188
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>59,310.188</b>

**VOTE: 303 Makerere University Business School**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	59,310.188
	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 481 students on Internship. - Coordinated 2 field work activities. - Held 4 Internship meeting. -Marked 492 internship reports
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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	26,001.473
<b>Total For Budget Output</b>	<b>26,001.473</b>
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	- Had 5 on going research papers. - Had 13 proposals. - Had 2 completed research. - Had 5 research publication. - Had 3 academic journals published. - Held 2 research meetings. - Presented 3 research papers in Conference.
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**VOTE: 303 Makerere University Business School**

Quarter 3

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
224011 Research Expenses		39,500.000
	<b>Total For Budget Output</b>	<b>39,500.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	39,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320043 Teaching and Training</b>		
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
<ul style="list-style-type: none"> <li>- Teach and examine 900 students</li> <li>- Carry out 2 events of students activities</li> <li>- Carry out career guidance in 5 secondary schools</li> <li>- Hold 2 meetings</li> </ul>		<ul style="list-style-type: none"> <li>- Taught and Examined 950 students.</li> <li>- Registered 950 students.</li> <li>- Carried out career guidance in 4 secondary schools.</li> <li>- Held 7 meetings.</li> <li>- Carried out 2 events of students activities.</li> </ul>
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)		23,806.804
221001 Advertising and Public Relations		14,755.000
221009 Welfare and Entertainment		6,600.000
221011 Printing, Stationery, Photocopying and Binding		2,092.000
221012 Small Office Equipment		660.000
222001 Information and Communication Technology Services.		11,030.000
223001 Property Management Expenses		5,000.000
223006 Water		4,000.000
227001 Travel inland		14,000.000
228001 Maintenance-Buildings and Structures		11,090.000
282103 Scholarships and related costs		9,000.000
	<b>Total For Budget Output</b>	<b>102,033.804</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	102,033.804

**VOTE: 303 Makerere University Business School**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>167,535.277</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	167,535.277
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**Sub SubProgramme:02 General Administration and support services***Departments***Department:001 Central Administration****Budget Output:000001 Audit and Risk Management****PIAP Output: 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.

- Delivered 60% of Audit reports and plans. This involved report on the verification, status of implementation of responses of Audit issues in the Guild report for the period ending June 30th, 2023 and those raised in the Internal Audit report for Q2, FY 2023/2024.
- Report on sports coaches, - Verification of medical drugs delivery.
- Accepted & implemented 40% 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.

**VOTE: 303 Makerere University Business School**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
4 Reports 8 Engagement sessions with auditees 2 sensitization workshops 2 visits to Regional Campuses	<ul style="list-style-type: none"> <li>- Had Q1 &amp; Q2 2023-2024 Audit Reports.</li> <li>- Report on the verification &amp; status of implementation of responses of Audit issues in the Guild report for the period ending June 30th, 2023 &amp; those raised in the Internal Audit Report for Q2, FY 2023/2024.</li> <li>- Verification of medical drugs delivery.</li> <li>- Visited 6 regional campuses (Mbale, Mbarara, Jinja &amp; Arua Campus).</li> <li>- Had 15 engagements sessions with auditees (All regional Campuses, School Secretary, Economic Forum, School Bursar's Office, Strategy &amp; Projects Office).</li> <li>- Had Q3 Internal Audit Report, FY 2023 - 24 (Still Work in Progress).</li> </ul>
4 Reports 8 Engagement sessions with auditees 2 sensitization workshops 2 visits to Regional Campuses	<ul style="list-style-type: none"> <li>- Had 15 engagement sessions with auditees in the period under review.</li> <li>- Had 4 audit reports &amp; plans delivered, This involved report on verification &amp; the status of implementation of responses of Audit issues in the Guild report for the period ending June 30th, 2023 &amp; those raised in the Internal Audit report for Q2, FY 2023/24.</li> <li>- Had Q1 &amp; Q2 2023-2024 Audit Reports.</li> <li>- Had Q3 Internal Audit Report, FY 2023/24 (Still work in progress)</li> <li>- Held 12 meetings with auditees, 4 Administrative meetings &amp; 2 Verification meetings.</li> <li>- Had 6 visits to regional campuses (Mbale, Mbarara, Jinja &amp; Arua).</li> <li>- Wrote 7 letters to auditees for Q1 FY 2023/24.</li> <li>- Had Q1 FY 2023/24 Report submitted.</li> </ul>
<b>PIAP Output: 1205010803 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>	
<b>Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education</b>	
4 Reports 8 Engagement sessions with auditees 2 sensitization workshops 2 visits to Regional Campuses	<ul style="list-style-type: none"> <li>- Delivered 60% of Audit Reports &amp; Plans.</li> <li>- Report on the verification &amp; status of implementation of responses of Audit issues in the Guild report for the period ending June 30th, 2023 &amp; those raised in the Internal Audit Report for Q2, FY 2023/2024.</li> <li>- Had Q1 &amp; Q2 2023 - 24 Audit Reports.</li> <li>- Had 15 engagement sessions with auditees (All regional campuses, School Secretary, Economic Forum, School Bursar's Office, Strategy &amp; Projects Office).</li> <li>- Had 6 visits to regional campuses (Mbale, Mbarara, Jinja &amp; Arua).</li> </ul>

**VOTE: 303 Makerere University Business School**

Quarter 3

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)	52,061.130
221002 Workshops, Meetings and Seminars	7,669.282
221009 Welfare and Entertainment	3,220.000
221011 Printing, Stationery, Photocopying and Binding	2,400.000
222001 Information and Communication Technology Services.	4,110.000
227001 Travel inland	17,687.502
<b>Total For Budget Output</b>	<b>87,147.914</b>
Wage Recurrent	0.000
Non Wage Recurrent	87,147.914
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000004 Finance and Accounting</b>	
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
<p>To increase 10% of school revenue, Prepare Quarterly Budget Performance Report, Prepare MPSs, Prepare Board of Survey Report, Prepare Revenue Performance report.</p>	<ul style="list-style-type: none"> <li>- Prepared 3 Revenue Performance Reports.</li> <li>- Increased school revenues by 10%.</li> <li>- Prepared 3 Quarterly financial reports.</li> <li>- Prepared 3 Revenue Performance Reports.</li> <li>- Prepared Board of Survey report and submitted to Ministry of Finance.</li> <li>- Prepared the Ministerial Policy Statement &amp; submitted to Finance.</li> <li>- Prepared BFP for FY 2024/2025 &amp; submitted to Finance.</li> <li>- Prepared &amp; Submitted Q1, Q2, Q3 Budget Performance Reports for FY 2023/2024 &amp; Q4 Budget Performance Report for FY 2022/2023.</li> </ul>
<p>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</p>	<ul style="list-style-type: none"> <li>- Had 3 Financial Statement Reports handled &amp; Submitted for approval.</li> <li>- Prepared 3 Revenue reports.</li> <li>- Collected 65% of revenue.</li> <li>- Had 50% of payments approved.</li> <li>- Achieved 50% of accountability on advances.</li> </ul>

**VOTE: 303 Makerere University Business School**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
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	<ul style="list-style-type: none"> <li>- Had 3 financial statement reports handled and submitted for approval.</li> <li>- Prepared 3 revenue reports.</li> <li>- Collected 65% of revenue from students &amp; other non tuition revenue sources.</li> <li>- Had 65% of approved payments effected.</li> <li>- Had 65% of accountability on advances achieved.</li> <li>- Maintained 1 Asset register.</li> <li>- Prepared BOS Report for FY 2022/2023 &amp; Submitted to Finance.</li> </ul>
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	<ul style="list-style-type: none"> <li>- Had 3 financial statement reports handled and submitted for approval.</li> <li>- Prepared 3 revenue reports.</li> <li>- Collected 65% of revenue from students &amp; other non tuition revenue sources.</li> <li>- Had 65% of approved payments effected.</li> <li>- Had 65% of accountability on advances achieved.</li> <li>- Maintained 1 Asset register.</li> <li>- Prepared BOS Report for FY 2022/2023 &amp; Submitted to Finance.</li> </ul>
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
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	<ul style="list-style-type: none"> <li>- Had 3 financial statement reports handled and submitted for approval.</li> <li>- Prepared 3 revenue reports.</li> <li>- Collected 65% of revenue from students &amp; other non tuition revenue sources.</li> <li>- Had 65% of approved payments effected.</li> <li>- Had 65% of accountability on advances achieved.</li> <li>- Maintained 1 Asset register.</li> <li>- Prepared BOS Report for FY 2022/2023 &amp; Submitted to Finance.</li> </ul>
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	NA

**VOTE: 303 Makerere University Business School**

Quarter 3

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)	153,394.218
221009 Welfare and Entertainment	7,359.989
221016 Systems Recurrent costs	37,557.600
222001 Information and Communication Technology Services.	9,020.000
227001 Travel inland	12,832.186
<b>Total For Budget Output</b>	<b>220,163.993</b>
Wage Recurrent	0.000
Non Wage Recurrent	220,163.993
Arrears	0.000
AIA	0.000

**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**

- 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

- Recruited 1 staff as part time.
- 68 staff facilitated on long- term programmes.
- 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 & TOTs.
- Staff salaries for Q1, Q2 & Q3 of FY 2023/24 were successfully paid to 1481 staff.
- Allowances for 131 staff for the period were processed.
- The school purchased wedding gifts to 13 staff who wedded & transport for 2 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 14 MUBS staff & 16 MAK staff on the Biological children scheme.
- The school refunded 32 staff who incurred costs on medical treatment & extended assistance to 10 staff who required medical attention.
- Loans disbursed to 120 staff.
- Paid Gratuity to 9 staff members.

**VOTE: 303 Makerere University Business School**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
NA	<ul style="list-style-type: none"> <li>- 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 &amp; TOTs.</li> <li>- Staff salaries for Q1, Q2 &amp; Q3 of FY 2023/24 were successfully paid to 1481 staff.</li> </ul>
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
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.	<ul style="list-style-type: none"> <li>- Recruited 1 staff as part time lecturer.</li> <li>- 68 staff facilitated on long- term programmes (36 PhD, 32 Masters).</li> <li>- Had 4 short training (325 on Managing conflicts at the work place, 271 on Financial literacy, 251 on Security awareness, 110 on Examination moderation).</li> <li>- Staff salaries for Q1, Q2 &amp; Q3 of FY 2023/24 were successfully paid to 1481 staff.</li> <li>- Allowances for 131 staff members were processed.</li> <li>- The school purchased wedding gifts to 13 staff who wedded &amp; transport for 2 of the above mentioned in the period under review.</li> <li>- The school extended condolence contribution to 22 members of staff who lost their close relatives.</li> <li>- The school processed tuition waiver for 14 MUBS staff &amp; 16 MAK staff on the Biological children scheme.</li> <li>- The school refunded 32 staff who incurred costs on medical treatment &amp; extended assistance to 10 staff who required medical attention.</li> <li>- Loans disbursed to 120 staff.</li> </ul>
1 staff party organized 30 staff refunded medical expenses as per policy Have 1 Workman's Insurance policy for staff approved and paid	<ul style="list-style-type: none"> <li>- Organized 1 staff party.</li> <li>- The school refunded 32 staff who incurred costs on medical treatment &amp; extended assistance to 10 staff who required medical attention.</li> </ul>

**VOTE: 303 Makerere University Business School**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
NA	<ul style="list-style-type: none"> <li>- Recruited 1 staff as part time lecturer.</li> <li>- 68 staff facilitated on long- term programmes (36 PhD, 32 Masters).</li> <li>- Had 4 short training (325 on Managing conflicts at the work place, 271 on Financial literacy, 251 on Security awareness, 110 on Examination moderation).</li> <li>- Staff salaries for Q1, Q2 &amp; Q3 of FY 2023/24 were successfully paid to 1481 staff.</li> <li>- Allowances for 131 staff members were processed.</li> <li>- The school purchased wedding gifts to 13 staff who wedded &amp; transport for 2 of the above mentioned in the period under review.</li> <li>- The school extended condolence contribution to 22 members of staff who lost their close relatives.</li> <li>- The school processed tuition waiver for 14 MUBS staff &amp; 16 MAK staff on the Biological children scheme.</li> <li>- The school refunded 32 staff who incurred costs on medical treatment &amp; extended assistance to 10 staff who required medical attention.- Loans disbursed to 120 staff.</li> </ul>
NA	<ul style="list-style-type: none"> <li>- The school refunded 32 staff who incurred costs on medical treatment &amp; extended assistance to 10 staff who required medical attention.</li> </ul>
NA	<ul style="list-style-type: none"> <li>- Recruited 1 staff as part time lecturer.</li> <li>- 68 staff facilitated on long- term programmes (36 PhD, 32 Masters).</li> <li>- Had 4 short training (325 on Managing conflicts at the work place, 271 on Financial literacy, 251 on Security awareness, 110 on Examination moderation).</li> <li>- Staff salaries for Q1, Q2 &amp; Q3 of FY 2023/24 were successfully paid to 1481 staff.</li> <li>- Allowances for 131 staff members were processed.</li> <li>- The school purchased wedding gifts to 13 staff who wedded &amp; transport for 2 of the above mentioned in the period under review.</li> <li>- The school extended condolence contribution to 22 members of staff who lost their close relatives.</li> <li>- The school processed tuition waiver for 14 MUBS staff &amp; 16 MAK staff on the Biological children scheme.</li> <li>- The school refunded 32 staff who incurred costs on medical treatment &amp; extended assistance to 10 staff who required medical attention.- Loans disbursed to 120 staff.</li> </ul>



**VOTE: 303 Makerere University Business School**

Quarter 3

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		338,066.089
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,034,256.403
212102 Medical expenses (Employees)		127,872.750
212103 Incapacity benefits (Employees)		100,585.547
221003 Staff Training		844,436.379
221009 Welfare and Entertainment		910,262.500
224010 Protective Gear		22,000.000
226001 Insurances		816,000.000
227001 Travel inland		76,405.668
	<b>Total For Budget Output</b>	<b>8,269,885.336</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	8,269,885.336
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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"> <li>- Prepared &amp; Submitted Q1, Q2 Budget Performance Report for 2023/24 &amp; Q4 Budget Performance Report for FY 2022/23 approved.</li> <li>- Prepared 60% of monitoring and evaluation reports</li> <li>- Held a budget meeting for presentation of work plans for FY 2024/25.</li> <li>- Prepared and submitted a Budget Framework Paper for 2024/25 to Ministry of Finance.</li> <li>- Prepared Ministerial Policy Statement for FY 2024/2025.</li> <li>- Submitted 1 Annual Performance Report.</li> </ul>
<ul style="list-style-type: none"> <li>- 75% of the Straegic plan implemented</li> <li>- Approved 1 BFP, 1 MPS, 1 Staff list, 1 Asset register reports</li> <li>- 1 Approved Budget estimate Report</li> <li>- 1 Approved Performance Contract</li> <li>- 4 Approved Budget Performance Reports</li> </ul>		<ul style="list-style-type: none"> <li>- Had 55% of strategic plan implemented.</li> <li>- Approved 3 Budget Performance Report (Q1, Q2 2023/24 &amp; Q4 2022/23)</li> <li>- Had 1 MPS, 1 BFP, 1 Staff list, 1 Asset register report prepared and submitted.</li> <li>- Had 1 Budget Estimate Report approved.</li> </ul>

**VOTE: 303 Makerere University Business School**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
<ul style="list-style-type: none"> <li>- 75% of the Straegic plan implemented</li> <li>- Approved 1 BFP, 1 MPS, 1 Staff list, 1 Asset register reports</li> <li>- 1 Approved Budget estimate Report</li> <li>- 1 Approved Performance Contract</li> <li>- 4 Approved Budget Performance Reports</li> </ul>	NA
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>UShs Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,585.000
221009 Welfare and Entertainment	3,600.000
222001 Information and Communication Technology Services.	2,100.000
227001 Travel inland	11,311.989
<b>Total For Budget Output</b>	<b>33,596.989</b>
Wage Recurrent	0.000
Non Wage Recurrent	33,596.989
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000007 Procurement and Disposal Services</b>	
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
80% Budget consumption on procurement plan performance.	<ul style="list-style-type: none"> <li>- Had 50% of budget consumption on procurement plan performance.</li> <li>- 66 Contracts completed.</li> <li>- 1 Contract awaiting for signing.</li> <li>- 13 Contract awaiting for E - LPO.</li> <li>- 1 Contract awaiting for delivery.</li> <li>- 2 Contracts affected by funds.</li> </ul>

**VOTE: 303 Makerere University Business School**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
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<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
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<ul style="list-style-type: none"> <li>- 1 procurement and disposal plan approved</li> <li>- 60 CCM and Evaluation meetings conducted</li> <li>- 80% procurement plan achieved</li> <li>- 1 procurement and disposal report generated</li> </ul>	<ul style="list-style-type: none"> <li>- Held 50 CCM, 80 Evaluation meetings &amp; 2 Departmental meetings.</li> <li>- Achieved 50% of procurement plan (3 Procurement Plan for FY 2023 - 2024 &amp; updated twice).</li> <li>- Had 6 procurement and disposal reports generated(PDU Monthly reports to PDA &amp; QA, Quarterly report to A/O &amp; PSST, Internal &amp; External Audit Response reports, Government procurement portal report.</li> <li>- Had 66 contracts completed, 13 pending/awaiting e- LPO, 7 Procurement at contract level, 1 contract awaiting delivery, 1 awaiting signing &amp; 2 contracts affected by funds.</li> </ul>
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<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>	
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<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
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<ul style="list-style-type: none"> <li>- 1 procurement and disposal plan approved</li> <li>- 60 CCM and Evaluation meetings conducted</li> <li>- 80% procurement plan achieved</li> <li>- 1 procurement and disposal report generated</li> </ul>	<ul style="list-style-type: none"> <li>- Held 50 CCM, 80 Evaluation meetings &amp; 2 Departmental meetings.</li> <li>- Achieved 50% of procurement plan (3 Procurement Plan for FY 2023 - 2024 &amp; updated twice).</li> <li>- Had 6 procurement and disposal reports generated(PDU Monthly reports to PDA &amp; QA, Quarterly report to A/O &amp; PSST, Internal &amp; External Audit Response reports, Government procurement portal report.</li> <li>- Had 66 contracts completed, 13 pending/awaiting e- LPO, 7 Procurement at contract level, 1 contract awaiting delivery, 1 awaiting signing &amp; 2 contracts affected by funds.</li> </ul>
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211107 Boards, Committees and Council Allowances	22,703.000
221002 Workshops, Meetings and Seminars	4,838.333
227001 Travel inland	4,680.000
<b>Total For Budget Output</b>	<b>32,221.333</b>
Wage Recurrent	0.000
Non Wage Recurrent	32,221.333
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 303 Makerere University Business School**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Budget Output:000010 Leadership and Management</b>	
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
Approve 4 policies, Handle 4 legal cases, To do 1 benchmark visit Conduct 1 council retreat, Hold 8 meetings	<ul style="list-style-type: none"> <li>- Approved 2 policies.</li> <li>- Held 7 meetings.</li> <li>- Conducted 1 council retreat.</li> <li>- Had 1 legal case concluded.</li> <li>- Council em backed on the process of reviewing the Human Resource Manual.</li> <li>- Had 13 cases in court where 2 were completed in favour of the other parties and the school is yet to pay as per the court directive.</li> </ul>
4 Policies approved 3 legal cases concluded	<ul style="list-style-type: none"> <li>- Had 2 policies approved.</li> <li>- Had 1 legal case concluded.</li> <li>- Council em backed on the process of reviewing the Human Resource Manual.</li> <li>- Had 13 cases in court where 2 were completed in favour of the other parties and the school is yet to pay as per the court directive.</li> </ul>
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
4 Policies approved 3 legal cases concluded	<ul style="list-style-type: none"> <li>- Had 2 policies approved.</li> <li>- Had 1 legal case concluded.</li> <li>- Council em backed on the process of reviewing the Human Resource Manual.</li> <li>- Had 13 cases in court where 2 were completed in favour of the other parties and the school is yet to pay as per the court directive.</li> </ul>
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>UShs Thousand</i>	
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,333.040
211107 Boards, Committees and Council Allowances	741,899.859
221020 Litigation and related expenses	110,030.000
227001 Travel inland	15,025.900
<b>Total For Budget Output</b>	<b>878,288.799</b>

**VOTE: 303 Makerere University Business School**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	878,288.799
	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**

<p>To have 5 contribution to research &amp; international organization, To properly administer 95% of school activities, 8 Economic policy research reports &amp; 12 policy briefs.</p>	<ul style="list-style-type: none"> <li>- Had 3 contribution to research &amp; International Organization.</li> <li>- Properly administered 71% of school activities.</li> <li>- Had 5 economic policy research reports.</li> <li>- Had 7 research policy briefs.</li> <li>- Held a guild &amp; Management training, International Virtual Exchange Program for Students with Disability.</li> <li>- Carried out teaching &amp; marking of students examinations.</li> <li>- Paid all staff salaries &amp; allowances.</li> <li>- Maintained school compound &amp; properties, made repairs for the damaged items.</li> <li>- Had charity campaign at Jinja campus.</li> <li>- Carried out CSR activities at Arua Referral Hospital where they issued assorted items to patients.</li> <li>- Had a Research Dissemination &amp; Validation Workshop for COHORT One.</li> </ul>
<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"> <li>- Conducted 3 Conferences (Annual International Management Conference, Environments Day &amp; Women Empowerment Conference).</li> <li>- Had 2 MOUs from collaboration achieved.</li> <li>- Held 3 Departmental meeting.</li> <li>- Had 60% of staff claims settled as per budget &amp; approved plans.</li> <li>- Had 75% of suppliers of goods &amp; services paid to contractors.</li> <li>- Had 60% of procured items distributed by stores.</li> </ul>

**VOTE: 303 Makerere University Business School**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
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<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
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NA	<ul style="list-style-type: none"> <li>- Conducted 3 Conferences (Annual International Management Conference, Environments Day Conference &amp; Women Empowerment Conference).</li> <li>- Had 2 MOUs from collaboration achieved.</li> <li>- Held 3 Departmental meeting.</li> <li>- Had 60% of staff claims settled as per budget &amp; approved plans.</li> <li>- Had 75% of suppliers of goods &amp; services paid to contractors.</li> <li>- Had 60% of procured items distributed by stores.</li> <li>- Had 1 Asset register maintained.</li> </ul>
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<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>	
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<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
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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	<ul style="list-style-type: none"> <li>- Conducted 3 Conferences (Annual International Management Conference, Environments Day Conference &amp; Women Empowerment Conference).</li> <li>- Had 2 MOUs from collaboration achieved.</li> <li>- Held 3 Departmental meeting.</li> <li>- Had 60% of staff claims settled as per budget &amp; approved plans.</li> <li>- Had 75% of suppliers of goods &amp; services paid to contractors.</li> <li>- Had 60% of procured items distributed by stores.</li> <li>- Had 1 Asset register maintained.</li> </ul>
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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	54,397,235.116
211107 Boards, Committees and Council Allowances	191,201.250
212101 Social Security Contributions	6,607,803.466
221001 Advertising and Public Relations	155,375.336
221002 Workshops, Meetings and Seminars	119,504.105
221007 Books, Periodicals & Newspapers	69,120.000

**VOTE: 303 Makerere University Business School**

Quarter 3

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
221008 Information and Communication Technology Supplies.	155,687.063
221011 Printing, Stationery, Photocopying and Binding	1,633,109.897
221012 Small Office Equipment	389,276.158
222001 Information and Communication Technology Services.	297,932.127
222002 Postage and Courier	120.000
223001 Property Management Expenses	345,286.322
223003 Rent-Produced Assets-to private entities	524,248.199
223004 Guard and Security services	44,687.872
223005 Electricity	433,699.877
223006 Water	334,753.640
224011 Research Expenses	327,540.889
227001 Travel inland	30,661.250
227004 Fuel, Lubricants and Oils	1,138,869.909
263402 Transfer to Other Government Units	637,888.376
<b>Total For Budget Output</b>	<b>67,834,000.852</b>
Wage Recurrent	54,397,235.116
Non Wage Recurrent	13,436,765.736
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 16000 students,  
Admit 13000 students, graduate 6000 students, To hold 8 meetings,  
Review 12 Master programs

- Registered & Examined 16511 students.  
- Graduated 4577 students on the 74th MUK Graduation that was scheduled on Feb, 1st, 2024.  
- 2 Proposed programmes (MPP& Mgt, MRE Mgt) were submitted to MUK & 2 PgD to Finance for Certificate of Clearance.  
- Held 10 meetings & 6 Irregularity meetings.

**VOTE: 303 Makerere University Business School**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
NA	<ul style="list-style-type: none"> <li>- Registered &amp; Examined 16511 students.</li> <li>- Graduated 4577 students on the 74th MUK Graduation that was scheduled on Feb, 1st, 2024.</li> <li>- 2 Proposed programmes (MPP&amp; Mgt, MRE Mgt) were submitted to MUK &amp; 2 PgD to Finance for Certificate of Clearance.</li> </ul>
<p>Registered and Examined 20691 students            Graduated 6000 students            Issued 5000 transcripts            Carried tracer studies to 2 Regions</p>	<ul style="list-style-type: none"> <li>- Registered &amp; Examined 16511 students.</li> <li>- Graduated 4577 students on the 74th MUK Graduation that was scheduled on Feb, 1st, 2024.</li> <li>- 245 new transcripts &amp; 432 Certified academic documents were prepared for students who completed their PgD &amp; Certificate programmes from MUBS, Study Centers, UCC, &amp; Private Affiliated Institutions.</li> <li>- Issued 39 Identification &amp; Introductory letters to Companies/Organizations.</li> <li>- Issued 109 academic Certificates to students.</li> </ul>
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
<p>Registered and Examined 20691 students            Graduated 6000 students            Issued 5000 transcripts            Carried tracer studies to 2 Regions</p>	<ul style="list-style-type: none"> <li>- Taught &amp; Examined 16511 students for semester 1 AY 2023/2024.</li> <li>- 4577 students Graduated on the 74th MUK Graduation that was scheduled on Feb, 1st, 2024.</li> <li>- 245 new transcripts &amp; 432 Certified academic documents were prepared for students who completed their PgD &amp; Certificate programmes from MUBS, Study Centers, UCC &amp; Private Affiliated Institutions.</li> <li>- Issued 39 Identification &amp; Introductory letters to Companies/Organization.</li> <li>- Issued 109 academic Certificates to students.</li> </ul>
NA	<ul style="list-style-type: none"> <li>- Taught &amp; Examined 16511 students for semester 1 AY 2023/2024.</li> <li>- 4577 students Graduated on the 74th MUK Graduation that was scheduled on Feb, 1st, 2024.</li> <li>- 245 new transcripts &amp; 432 Certified academic documents were prepared for students completed their PgD &amp; Certificate programmes from MUBS, Study centers, UCC &amp; Private Affiliated Institutions.</li> </ul>



**VOTE: 303 Makerere University Business School**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
Registered and Examined 20691 students Graduated 6000 students Issued 5000 transcripts Carried tracer studies to 2 Regions	- Registered & Examined 16511 students. - Graduated 4577 final students on the 74th MAK Graduation Ceremony. - Issued 245 transcripts to final students.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,566,535.325
211107 Boards, Committees and Council Allowances	48,071.614
221005 Official Ceremonies and State Functions	27,400.000
221011 Printing, Stationery, Photocopying and Binding	470,510.200
227001 Travel inland	12,799.285
<b>Total For Budget Output</b>	<b>2,125,316.424</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,125,316.424
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320008 Community Outreach services</b>	

**VOTE: 303 Makerere University Business School**

Quarter 3

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.**

<p>20 visits to secondary school 2 awareness campaigns 4 Adverts 2 women forum workshops 4 meetings 2000 students to undergo skills development.</p>	<ul style="list-style-type: none"> <li>- Conducted 17 career visits to Secondary Schools in Kampala District (St. Kizito S.S Bugolobi where over 137 students were attended to, St. Joseph Girls S.S over 13 attended to, Trinity College Nabbingo over 86 attended to, Luwuube seed S.S over 50 attended to &amp; Nabisunsa over 100 attended to).</li> <li>- Had 1521 students registered for SKIDEP Training for year 1, 2 &amp; 3 AY 2023/24 Semester 2 commence &amp; still ongoing both physical &amp; online.</li> <li>- Held 20 meetings, Conducted 1 women forum workshop, 1 Advert &amp; 2 Awareness campaigns.</li> <li>- Compiled &amp; submitted Information on EXPO 2024 to NCHE.</li> <li>- Compiled Information for the 2024/25 General school Flyer.</li> <li>- Participated in the training of Uganda Police Force Senior Command &amp; Staff College Bwebajja in Career Planning &amp; Development.</li> <li>- Recommended 500 students for Graduate Trainee Programme &amp; Internship Opportunities.</li> <li>- Contributed articles to MUBS Newsletter.</li> <li>- Recommended 300 students for employment to different organizations.</li> </ul>
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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)	17,766.880
221001 Advertising and Public Relations	50,868.100
221011 Printing, Stationery, Photocopying and Binding	58,622.431
227001 Travel inland	18,491.467
<b>Total For Budget Output</b>	<b>145,748.878</b>
Wage Recurrent	0.000
Non Wage Recurrent	145,748.878
Arrears	0.000
AIA	0.000

**Budget Output: 320010 E-Learning, and innovation services**

**VOTE: 303 Makerere University Business School**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010401 ICT enabled teaching undertaken</b>	
<b>Programme Intervention: 12020104 Implement an integrated ICT enabled teaching</b>	
Develop 2 online self-paced programmes 60% of online teaching attained	<ul style="list-style-type: none"> <li>- Attained 60% teaching online.</li> <li>- Developed 2 online self- paced programmes.</li> <li>- Had 1185 Mbps consumed in the period under review (795 Mbps for Main campus &amp; Bugolobi Annex, 30 Mbps for Mbale, 30 Mbps for Arua, 135 Mbps for Jinja, 120Mbps for Mbarara &amp; 75 Mbps for Eduroam on the go).</li> <li>- Held 2 meetings.</li> </ul>
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,400.000
221008 Information and Communication Technology Supplies.	73,916.497
222001 Information and Communication Technology Services.	248,385.698
227001 Travel inland	5,700.000
<b>Total For Budget Output</b>	<b>350,402.195</b>
Wage Recurrent	0.000
Non Wage Recurrent	350,402.195
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320013 Estates Management</b>	

**VOTE: 303 Makerere University Business School**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
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"> <li>- Had servicing of refilling of 138 fire extinguishers &amp; materials for repairs of filling cabinets at the MUBS Health Centre.</li> <li>- Had 6 vehicles serviced and maintained.</li> <li>- Serviced &amp; repaired 1 printer.</li> <li>- Requested for Annual Maintenance Service contract for canon vario print 115.</li> <li>- Installed an Air conditioning unit at MUBS Health Center.</li> <li>- Had a fabrication of 30 metallic cages to house 20 loud speakers &amp; 10 amplifiers to be installed in the lecture rooms.</li> <li>- 55% of civil/structure works maintenance was completed.</li> <li>- 20% of machinery/equipment maintenance was done.</li> <li>- Had 2% of transport maintained.</li> <li>- Had 4 Generators serviced.</li> <li>- Procured Bar- Code Engraving services of University's Fixed Assets.</li> <li>- Held 2 meetings.</li> </ul>
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
80% of Assets maintained 5 official vehicles insured 5 official vehicles repaired	<ul style="list-style-type: none"> <li>- Had 80% of assets maintained.</li> <li>- Had 6 official vehicles repaired.</li> </ul>
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>UShs Thousand</i>	
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,500.000
226001 Insurances	8,676.188
228001 Maintenance-Buildings and Structures	486,801.457
228002 Maintenance-Transport Equipment	110,540.400
228003 Maintenance-Machinery & Equipment Other than Transport	23,033.397
<b>Total For Budget Output</b>	<b>642,551.442</b>
Wage Recurrent	0.000
Non Wage Recurrent	642,551.442
Arrears	0.000

**VOTE: 303 Makerere University Business School**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<b>Budget Output: 320021 Hospital Management and Support Services</b>	
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
<p>To have 90% of drugs stocked, 4 recurrent health campaigns, 50% improvement of students and staff fitness, To hold 4 meetings.</p>	<ul style="list-style-type: none"> <li>- Received 80% of emergency drugs.</li> <li>- Held 8 meetings.</li> <li>- Held 4 re current health campaigns that is sensitization that is UTIs, HIV/AIDS Counseling of 131 students &amp; Sexual Reproductive talk which was physical to 1st year students during the medical examination exercise &amp; another for other groups.</li> <li>- Had medical examination of students &amp; staff.</li> <li>- Had Health education &amp; awareness in collaboration with the PRO &amp; MUBS Publications Unit.</li> <li>- Made requisitions for medical equipment &amp; drugs for the main campus &amp; regional campus.</li> <li>- Made referrals for 12 students &amp; 18 staff for specialized medical attention.</li> <li>- Had provision of medical services to staff &amp; students.</li> <li>- Had fight against the spread of HIV/AIDS, Continuous testing &amp; counselling.</li> <li>- Had 25% improvement of students &amp; staff fitness through articles that were sent &amp; published in the MUBS Newsletters regarding mental health &amp; heat sickness.</li> </ul>
<p>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</p>	<ul style="list-style-type: none"> <li>- Carried out 67.5% of laboratory tests at the center.</li> <li>- Had cancer awareness sensitization held on December 7th, 2023 at the MUBS Health services center for breast, cervical &amp; prostate screening where 96 participated (5 students &amp; 91 staff members).</li> <li>- Had a blood donation exercise in collaboration with Nakasero Blood Bank &amp; 70 units of blood were collected.</li> <li>- Carried out tests &amp; information sharing in the period under review.</li> <li>- Conducted 3 workshops for counselling &amp; tests as well as information sharing where 2 blood donation exercise by Nakasero Blood Bank at MUBS in February &amp; March &amp; collected 84 units of blood &amp; 1 medical camp at Bugolobi market on March 8th, 2024 where 1500 people were treated.</li> <li>- Had 13 males circumcised in February &amp; March.</li> </ul>

**VOTE: 303 Makerere University Business School**

Quarter 3

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

<p>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</p>	<ul style="list-style-type: none"> <li>- Carried out 67.5% of laboratory tests at the center.</li> <li>- Had cancer awareness sensitization held on December 7th, 2023 at the MUBS Health services center for breast, cervical &amp; prostate screening where 96 participated (5 students &amp; 91 staff members).</li> <li>- Had a blood donation exercise in collaboration with Nakasero Blood Bank &amp; 70 units of blood were collected.</li> <li>- Carried out tests &amp; information sharing in the period under review.</li> <li>- Conducted 3 workshops for counselling &amp; tests as well as information sharing where 2 blood donation exercise by Nakasero Blood Bank at MUBS in February &amp; March &amp; collected 84 units of blood &amp; 1 medical camp at Bugolobi market on March 8th, 2024 where 1500 people were treated.</li> <li>- Had 13 males circumcised in February &amp; March.</li> </ul>
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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
221002 Workshops, Meetings and Seminars	3,266.667
224001 Medical Supplies and Services	219,849.728
227001 Travel inland	144.108
<b>Total For Budget Output</b>	<b>223,260.503</b>
Wage Recurrent	0.000
Non Wage Recurrent	223,260.503
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320026 Library services**

**VOTE: 303 Makerere University Business School**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1205010203 Digital repository developed for all education resource materials**

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

<p>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</p>	<ul style="list-style-type: none"> <li>- Procured 3000 library cards &amp; 3000 library chairs.</li> <li>- Procured My loft - 5000 accounts worth \$5000.</li> <li>- Continued training staff &amp; students on how to download e- books.</li> <li>- Had 1 digital lab fully functional for e- resource search (22 Thin clients working &amp; 3 faculties).</li> <li>- Initiated &amp; procured 1965 texts for Main &amp; Regional campus libraries.</li> <li>- Requested to visit 4 campus libraries.</li> <li>- Procured Nice label license.</li> <li>- Procured 5 orbit bar code scanners - labels - 2500 Ribbons -25 worth 52,126,500=.</li> <li>- Attended the Annual General Meeting organized by CUUL, Organised a library book week.</li> <li>- Carried out E- Resource search training.</li> <li>- 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.</li> <li>- Library website is almost complete.</li> <li>- Up loading online Repository is still ongoing.</li> <li>- Held 2 meetings.</li> </ul>
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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)	17,436.362
221002 Workshops, Meetings and Seminars	1,316.667
221007 Books, Periodicals & Newspapers	73,601.937
221011 Printing, Stationery, Photocopying and Binding	34,100.299
221017 Membership dues and Subscription fees.	72,500.388
227001 Travel inland	1,710.000
<b>Total For Budget Output</b>	<b>200,665.653</b>
Wage Recurrent	0.000
Non Wage Recurrent	200,665.653
Arrears	0.000
AIA	0.000

**VOTE: 303 Makerere University Business School**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Department</b>	<b>81,043,250.311</b>
	Wage Recurrent	54,397,235.116
	Non Wage Recurrent	26,646,015.195
	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"> <li>- Organised fresher's welcome party for first year students on November 17th, 2023 &amp; fed 12,000 students, 30 council members, 400 staff and 3 other students activities.</li> <li>- 974 second &amp; third year Government sponsored Students were paid living out allowance.</li> <li>- Paid facilitation to 24 first year students &amp; 11 from other years with disability and 5 helper.</li> <li>- Attended to 25 students &amp; 2 parents who needed counselling . 13 were female 12 were male students.</li> <li>- Participated in 7 sports tournament.</li> <li>- Had 8 Religious events.</li> <li>- Held 2 Departmental meetings &amp; other 4 to consider the Presidential Election Petition.</li> <li>- Organised a GRC Training &amp; trained 81 GRC for FY 2023/2024.</li> <li>- Held a talk on how to navigate a healthy Relationship at campus.</li> <li>- Fed 974 students in the period under review.</li> </ul>
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Spent
224008 Educational Materials and Services	170,162.800
282103 Scholarships and related costs	2,719,124.180
282106 Contributions to Religious and Cultural institutions	48,545.000
282301 Transfers to Government Institutions	1,914,379.308
	<b>Total For Budget Output</b>
	<b>4,852,211.288</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	4,852,211.288



**VOTE: 303 Makerere University Business School**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>4,852,211.288</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	4,852,211.288
	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**

235 office chairs	<ul style="list-style-type: none"> <li>- Procured 277 Ordinary Chairs, 30 Ordinary tables, 30 Executive &amp; 17 Semi Executive office tables.</li> <li>- Procured Conference furniture for block 1 (20 seater Conference table, 20 chairs &amp; 1 coffee/ refreshment table).</li> <li>- Procured 110 office chairs, 50 chairs for PhD staff.</li> <li>- Procured 70 office tables, 50 tables for PhD staff</li> </ul>
155 Office tables	
54 tables for PhD Staff	
54 chairs for PhD Staff	
250 classroom chairs	

**VOTE: 303 Makerere University Business School**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1607 Retooling of Makerere University Business School</b>	
<b>PIAP Output: 1202010401 ICT enabled teaching undertaken</b>	
<b>Programme Intervention: 12020104 Implement an integrated ICT enabled teaching</b>	
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"> <li>- Procured 10 Whiteboards, 1 Carpet &amp; Blinds.</li> <li>- Acquired 10 projectors.</li> <li>- Acquired 186 office desktop computers, 35 laptops, 24 printers, 22 scanners.</li> <li>- 49 desktop computers for students laboratories.</li> <li>- Held 5 meetings.</li> </ul>
1 Ultrasound Scan 2 Oxygen Concentrator 1 Auto Clave 3 Monitors 4 Beds	<ul style="list-style-type: none"> <li>- Initiated 1 Ultra sound scan &amp; the process is still ongoing.</li> </ul>
<b>PIAP Output: 1205010803 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>	
<b>Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education</b>	
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"> <li>- Procured 110 office chairs, 50 chairs for PhD staff.</li> <li>- Procured 70 office tables, 50 tables for PhD staff.</li> </ul>

**VOTE: 303 Makerere University Business School**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1607 Retooling of Makerere University Business School</b>	
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
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 10 Whiteboards, 1 Carpet & Blinds. - Acquired 10 projectors. - Acquired 186 office desktop computers, 35 laptops, 24 printers, 22 scanners. - 49 desktop computers for students laboratories. - Held 5 meetings.
1 Ultrasound Scan 2 Oxygen Concentrator 1 Auto Clave 3 Monitors 4 Beds	- Ultra scan request was initiated & still in process.
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 10 Whiteboards, 1 Carpet & Blinds. - Acquired 10 projectors. - Acquired 186 office desktop computers, 35 laptops, 24 printers, 22 scanners. - 49 desktop computers for students laboratories. - Held 5 meetings.

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

*UShs Thousand*

Item	Spent
312231 Office Equipment - Acquisition	363,501.000
312235 Furniture and Fittings - Acquisition	6,425.000

**VOTE: 303 Makerere University Business School**

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<b>Project:1607 Retooling of Makerere University Business School</b>		
	<b>Total For Budget Output</b>	<b>369,926.000</b>
	GoU Development	369,926.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>369,926.000</b>
	GoU Development	369,926.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>88,125,819.610</b>
	Wage Recurrent	54,397,235.116
	Non Wage Recurrent	33,358,658.494
	GoU Development	369,926.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 303 Makerere University Business School**

Quarter 3

**Quarter 4: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Delivery of Tertiary Education Programme</b>		
<i>Departments</i>		
<b>Department:001 Arua Campus</b>		
<b>Budget Output:320008 Community Outreach services</b>		
<b>PIAP Output: 120501012 University, TVET students and graduates benefiting from work-based learning</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
127 students placed and supervised on internship Marked 100 internship reports To hold 2 Internship meetings Coordinate 2 Internship activities	Place and Supervise 42 students for internship	Place and Supervise 42 students for internship
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
2 Research Meetings 2 Research Presented in conference 2 Research Publications 1 Research forum	To have 1 research forum	To have 1 research forum
6 research proposals approved 2 Research publications 4 Research meetings	NA	
2 Research Meetings 2 Research Presented in conference 2 Research Publications 1 Research forum	To have 1 research forum	

**VOTE: 303 Makerere University Business School**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
2 Research Meetings 2 Research Presented in conference 2 Research Publications 1 Research forum	To have 1 research forum	
<b>Budget Output:320043 Teaching and Training</b>		
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
- Teach and examine 870 students - Coordinate 6 guild activities - Career guidance done in 15 schools - Coordinate 2 guest lectures - To hold 2 meetings	Examine 870 students, coordinate 2 guild activities, Carry out 1 guest lecture.	Examine 870 students, coordinate 2 guild activities, Carry out 1 guest lecture.
<b>Department:002 Faculty of Commerce</b>		
<b>Budget Output:320008 Community Outreach services</b>		
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
1500 students placed and supervised on internship 2 Internship meeting Mark 1500 Internship reports Coordinate 2 Internship activities	Place and supervise 300 internship students	Place and supervise 300 internship students
1500 students placed and supervised on internship 2 Internship meeting Mark 1500 Internship reports Coordinate 2 Internship activities	Place and supervise 300 internship students	Place and supervise 300 internship students

**VOTE: 303 Makerere University Business School**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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**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"> <li>- 4 published research papers</li> <li>- 4 published academic journal</li> <li>- 12 papers presented in conferences and dissemination of research findings.</li> <li>- 2 research reviews and Data collection</li> <li>- 2research meeting</li> </ul>	<p>1 research paper published, 1 academic journal published, 1 research review &amp; Data collection.</p>	<p>1 research paper published, 1 academic journal published, 1 research review &amp; Data collection.</p>
<ul style="list-style-type: none"> <li>- 4 published research papers</li> <li>- 4 published academic journal</li> <li>- 12 papers presented in conferences and dissemination of research findings.</li> <li>- 2 research reviews and Data collection</li> <li>- 2research meeting</li> </ul>	<p>1 research paper published, 1 academic journal published, 1 research review &amp; Data collection.</p>	<p>1 research paper published, 1 academic journal published, 1 research review &amp; Data collection.</p>

**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"> <li>- 4 published research papers</li> <li>- 4 published academic journal</li> <li>- 12 papers presented in conferences and dissemination of research findings.</li> <li>- 2 research reviews and Data collection</li> <li>- 2research meeting</li> </ul>	<p>1 research paper published, 1 academic journal published, 1 research review &amp; Data collection.</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"> <li>-Teach and examine 3500 students</li> <li>- Review 2 programmes and develop 2 new programmes</li> <li>- Award 100 best performing students</li> <li>- Hold 4 meetings</li> <li>- Coordinate 4 External guest lectures and 2 students forums</li> </ul>	<p>Examine 3500 students, Hold 1 meeting, Coordinate 2 External guest lectures &amp; 1 students forum</p>	
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**VOTE: 303 Makerere University Business School**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320043 Teaching and Training</b>		
<b>PIAP Output: 1205010303 Tracer study reports</b>		
<b>Programme Intervention: 12050103 Establish a functional labour market</b>		
-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	Examine 3500 students, Hold 1 meeting, Coordinate 2 External guest lectures & 1 students forum	Examine 3500 students, Hold 1 meeting, Coordinate 2 External guest lectures & 1 students forum
<b>Department:003 Faculty of Computing and Informatics</b>		
<b>Budget Output:320008 Community Outreach services</b>		
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
600 students placed and supervised on internship 600 reports to be marked 2Internship meeting Coordinate 2 fieldwork activities	Place and Supervise 200 students for internship	Place and Supervise 200 students for internship
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
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
9 publications 12 proposals funded 1 research grant won 12 research papers presented in Conferences 4 Research proposals	2 Research Publications, 3 Proposal funded, 2 Research Proposals received	2 Research Publications, 3 Proposal funded, 2 Research Proposals received



**VOTE: 303 Makerere University Business School**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
9 publications 12 proposals funded 1 research grant won 12 research papers presented in Conferences 4 Research proposals	2 Research Publications, 3 Proposal funded, 2 Research Proposals received	2 Research Publications, 3 Proposal funded, 2 Research Proposals received
<b>Budget Output:320043 Teaching and Training</b>		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
-Teach and examine 1665 students -Organize 3 guest lectures -Have 2 course reviews	Teach and examine 1665 students ,review 2 programmes, organize 3 guest lectures.	Teach and examine 1665 students ,review 2 programmes, organize 3 guest lectures.
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
-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	Examine 1670 students	Examine 1670 students
<b>PIAP Output: 1205010303 Tracer study reports</b>		
<b>Programme Intervention: 12050103 Establish a functional labour market</b>		
-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

**VOTE: 303 Makerere University Business School**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320043 Teaching and Training</b>		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
<ul style="list-style-type: none"> <li>-Teach and examine 1670 students</li> <li>- graduate 550 students on BBC and BIOM</li> <li>- 2 programmes developed</li> <li>- 3 ideas and prototype projects developed</li> <li>- 2 systems developed</li> <li>- 2 meetings</li> <li>- Award 100 best performing students</li> <li>- Orient 1000 first year students</li> </ul>	Examine 1670 students	Examine 1670 students
<ul style="list-style-type: none"> <li>-Teach and examine 1670 students</li> <li>- graduate 550 students on BBC and BIOM</li> <li>- 2 programmes developed</li> <li>- 3 ideas and prototype projects developed</li> <li>- 2 systems developed</li> <li>- 2 meetings</li> <li>- Award 100 best performing students</li> <li>- Orient 1000 first year students</li> </ul>	Examine 1670 students	
<b>Department:004 Faculty of Energy Economics and Mgt</b>		
<b>Budget Output:320008 Community Outreach services</b>		
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
<ul style="list-style-type: none"> <li>- Placement and supervision of 800 students</li> <li>- 2 study trips and 5 outreach forums</li> <li>- Mark 800 Internship reports</li> <li>- Coordinate 2 internship activities</li> <li>- Hold 2 meetings</li> </ul>	Place and Supervise 200 Internship reports for students.	Place and Supervise 200 Internship reports for students.

**VOTE: 303 Makerere University Business School**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
<ul style="list-style-type: none"> <li>- Publication of 8 research papers</li> <li>- Publication of 8 academic journals</li> <li>-Presentation of 12 research papers in conferences</li> <li>- 2 research reviews</li> <li>- 2 research meetings</li> <li>- 5 staff mentored in research writing</li> </ul>	2 publications ,2 academic journals	2 publications ,2 academic journals
<b>Budget Output:320043 Teaching and Training</b>		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
<ul style="list-style-type: none"> <li>-Teach and examine 2500 students</li> <li>- Review 5 programmes and develop 2 new programmes</li> <li>- 2 guest lectures, 3 students forums</li> <li>- Award 100 best performing students</li> <li>- Hold 6 faculty and Departmental meetings</li> </ul>	Examine 2500 students, Hold 1 meeting, 1 guest lecture, 2 students forum.	Examine 2500 students, Hold 1 meeting, 1 guest lecture, 2 students forum.
<b>Department:005 Faculty of Entrepreneurship and Business Administration</b>		
<b>Budget Output:320008 Community Outreach services</b>		
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
<ul style="list-style-type: none"> <li>Placement and supervision of 1500 students</li> <li>Mark 1500 Internship reports</li> <li>Hold 1 Internship meeting</li> <li>Coordinate 2 field work activities</li> </ul>	Place and Supervise 300 students for internship.	Place and Supervise 300 students for internship.

**VOTE: 303 Makerere University Business School**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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**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"> <li>- 8 research publication</li> <li>- 8 academic journals published</li> <li>- 10 papers presented</li> <li>- 2 collaborations</li> <li>- 4 funded research grant awarded</li> <li>- Coordinate 2 Innovation Centre activities</li> </ul>	Publish 2 research papers, 2 academic journals, Coordinate 1 Innovation Centre activity.	Publish 2 research papers, 2 academic journals, Coordinate 1 Innovation Centre activity.
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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"> <li>- 8 research publication</li> <li>- 8 academic journals published</li> <li>- 10 papers presented</li> <li>- 2 collaborations</li> <li>- 4 funded research grant awarded</li> <li>- Coordinate 2 Innovation Centre activities</li> </ul>	Publish 2 research papers, 2 academic journals, Coordinate 1 Innovation Centre activity.	Publish 2 research papers, 2 academic journals, Coordinate 1 Innovation Centre activity.
<ul style="list-style-type: none"> <li>- 8 research publication</li> <li>- 8 academic journals published</li> <li>- 10 papers presented</li> <li>- 2 collaborations</li> <li>- 4 funded research grant awarded</li> <li>- Coordinate 2 Innovation Centre activities</li> </ul>	Publish 2 research papers, 2 academic journals, Coordinate 1 Innovation Centre activity.	

**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"> <li>- Teach and examine 4000 students</li> <li>- 2 new programmes developed and 5 programmes reviewed</li> <li>- Award 500 best performing students</li> <li>- Hold 8 meeting</li> <li>- Organize 4 public lectures and 2 academic forums</li> </ul>	Examine 4000 students, Hold 2 meetings	Examine 4000 students, Hold 2 meetings
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**VOTE: 303 Makerere University Business School**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320043 Teaching and Training</b>		
<b>PIAP Output: 1205010303 Tracer study reports</b>		
<b>Programme Intervention: 12050103 Establish a functional labour market</b>		
- 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	Examine 4000 students, Hold 2 meetings	Examine 4000 students, Hold 2 meetings
<b>Department:006 Faculty of Graduate Studies and Research</b>		
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
12 staff publications. 100 student aided publications 10 research papers presented in conferences 2 book chapters to be published.	NA	
<b>PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
- 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 research papers published by students, 3 academic journals published	2 research papers published by staff, 5 research papers published by students, 3 academic journals published
12 staff publications. 100 student aided publications 10 research papers presented in conferences 2 book chapters to be published.	NA	

**VOTE: 303 Makerere University Business School**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320043 Teaching and Training</b>		
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
Teach and examine 800 graduate students To hold 2 meetings Coordinate 2 activities with MUK	Examine 800 students, Coordinate 1 activity with MUK	Examine 800 students, Coordinate 1 activity with MUK
<b>PIAP Output: 1205010303 Tracer study reports</b>		
<b>Programme Intervention: 12050103 Establish a functional labour market</b>		
Teach and examine 800 graduate students To hold 2 meetings Coordinate 2 activities with MUK	Examine 800 students, Coordinate 1 activity with MUK	Examine 800 students, Coordinate 1 activity with MUK
<b>Department:007 Faculty of Management</b>		
<b>Budget Output:320008 Community Outreach services</b>		
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
250 students placed and supervise 2 Internship meetings 250 students reports marked	Place and Supervise 75 students for internship.	Place and Supervise 75 students for internship.
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
2 research publications 1 grant research won 3 papers presented in conferences 2 research meetings 4 Research Proposal writing & 2 data collections	2 research publications, 2 research proposal writing & 1 Data collection.	2 research publications, 2 research proposal writing & 1 Data collection.

**VOTE: 303 Makerere University Business School**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320043 Teaching and Training</b>		
<b>PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
<ul style="list-style-type: none"> <li>- Teach and examine 1600 students</li> <li>- Develop 2 programmes and review 5 programmes</li> <li>- Coordinate 2 guest lectures</li> <li>- Coordinate 2 external examiners</li> <li>- Hold 6 meetings</li> <li>- Orient 1600 students</li> </ul>	Examine 1600 students, Hold 1 meeting.	Examine 1600 students, Hold 1 meeting.
<b>Department:008 Faculty of Marketing Leisure and Hosp Mgt</b>		
<b>Budget Output:320008 Community Outreach services</b>		
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
<ul style="list-style-type: none"> <li>- Place and supervise Faculty of Tourism Hospitality 500 students on internship and Faculty of marketing 710 students on internship</li> <li>- 70 BLHM students participate in Hospitality week</li> <li>- 60 students participates in marketers and international weeks</li> </ul>	Place and supervise 100 students for internship, 60 participate in marketer's and International week	Place and supervise 100 students for internship, 60 participate in marketer's and International week
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
<ul style="list-style-type: none"> <li>- 8 research publications</li> <li>-8 approved research grants</li> <li>-8 published academic journals</li> <li>- 2 research reviews</li> <li>- 2 research proposals</li> <li>- 4 research papers to be presented in conference</li> <li>- 2 research meetings</li> </ul>	2 research publications , 2 academic journal published, Hold 1 meeting.pproved proposals	

**VOTE: 303 Makerere University Business School**

Quarter 3

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"> <li>- 8 research publications</li> <li>- 8 won research grants</li> <li>- 8 published academic journals</li> </ul>	2 research publications, 2 won research grants, 2 academic research journals published	2 Research Publications, 2 won research grants, 2 academic research journals published, 2 research meetings held, 2 research papers presented in conference, 2 reviewed, 1 completed, 2 stakeholder engagements & 1 workshop held, 4 research papers approved for funding, Have 3 MOUs signed.
<ul style="list-style-type: none"> <li>- 8 research publications</li> <li>-8 approved research grants</li> <li>-8 published academic journals</li> <li>- 2 research reviews</li> <li>- 2 research proposals</li> <li>- 4 research papers to be presented in conference</li> <li>- 2 research meetings</li> </ul>	2 research publications , 2 academic journal published, Hold 1 meeting.pproved proposals	2 Research Publications, 2 won research grants, 2 academic research journals published, 2 research meetings held, 2 research papers presented in conference, 2 reviewed, 1 completed, 2 stakeholder engagements & 1 workshop held, 4 research papers approved for funding, Have 3 MOUs signed.
<ul style="list-style-type: none"> <li>- 8 research publications</li> <li>- 8 won research grants</li> <li>- 8 published academic journals</li> </ul>	2 research publications, 2 won research grants, 2 academic research journals published	Research Publications, 2 won research grants, 2 academic research journals published, 2 research meetings held, 2 research papers presented in conference, 2 reviewed, 1 completed, 2 stakeholder engagements & 1 workshop held, Have 3 MOUs signed.

**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"> <li>- Teach and examine 898 students in Hospitality and 1895 student sin marketing</li> <li>- 1370 students participate in field trips</li> <li>- 8 new programmes developed and 14 reviewed courses</li> <li>-200 BCHM and BLHM get practical skills in food and beverage</li> </ul>	Examine 898 students	Teach & Examine 898 in Hospitality & 1895 in Marketing, 1370 students to participate in 3 study trips, Develop 2 new programmes, Review 4 courses, Admit 900 students, 150 students to get practical skills in food & beverage, To have 4 meetings, To hold 2 workshops & 1 training, To hold a 15th MUBS Annual Hospitality day.
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**VOTE: 303 Makerere University Business School**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320043 Teaching and Training</b>		
<b>PIAP Output: 1205010303 Tracer study reports</b>		
<b>Programme Intervention: 12050103 Establish a functional labour market</b>		
- 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	Examine 898 students	Teach & Examine 898 in Hospitality & 1895 in Marketing, 1370 students to participate in 3 study trips, Develop 2 new programmes, Review 4 courses, Admit 900 students, 150 students to get practical skills in food & beverage, To have 4 meetings, To hold 2 workshops & 1 training, To hold a 15th MUBS Annual Hospitality day.
- 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	Examine 898 students	Teach & Examine 898 in Hospitality & 1895 in Marketing, 1370 students to participate in 3 study trips, Develop 2 new programmes, Review 4 courses, Admit 900 students, 150 students to get practical skills in food & beverage, To have 4 meetings, To hold 2 workshops & 1 training, To hold a 15th MUBS Annual Hospitality day.
<b>Department:009 Faculty of Vocational Distance Education</b>		
<b>Budget Output:320008 Community Outreach services</b>		
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
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, Hold 1 meeting, offer practical lessons to 50 students, Coordinate 1 students activity.	Place and Supervise 50 students for internship, Hold 1 meeting, offer practical lessons to 50 students, Coordinate 1 students activity.
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, Hold 1 meeting, offer practical lessons to 50 students, Coordinate 1 students activity.	Place and Supervise 50 students for internship, Hold 1 meeting, offer practical lessons to 50 students, Coordinate 1 students activity.

**VOTE: 303 Makerere University Business School**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
- 4 research publications - 2 funded research grants - 4 academic research journals - 2 meetings - 4 research papers presented in Conferences	1 Research Publication, 1 academic research journal	1 Research Publication, 1 academic research journal
- 4 research publications - 2 funded research grants - 4 academic research journals - 2 meetings - 4 research papers presented in Conferences	1 Research Publication, 1 academic research journal	1 Research Publication, 1 academic research journal
- 4 research publications - 2 funded research grants - 4 academic research journals - 2 meetings - 4 research papers presented in Conferences	1 Research Publication, 1 academic research journal	1 Research Publication, 1 academic research journal
<b>PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
- 4 research publications - 2 funded research grants - 4 academic research journals - 2 meetings - 4 research papers presented in Conferences	1 Research Publication, 1 academic research journal	1 Research Publication, 1 academic research journal
<b>Budget Output:320043 Teaching and Training</b>		
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
-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	Examine 1267 students, Coordinate 1 Diploma students activity.	Examine 1267 students, Coordinate 1 Diploma students activity.

**VOTE: 303 Makerere University Business School**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320043 Teaching and Training</b>		
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
-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	Examine 1267 students, Coordinate 1 Diploma students activity.	Examine 1267 students, Coordinate 1 Diploma students activity.
<b>Budget Output:320045 Affiliations and Extensions</b>		
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
- 95 UBTEB STUDENTS - 9 affiliated institutions	20 UBTEB Students, 2 affiliated institutions	
<b>Department:010 Jinja Campus</b>		
<b>Budget Output:320008 Community Outreach services</b>		
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
220 students placed and supervised on internship 200 reports marked Coordinate 2 Internship activities	Place and Supervise 60 students for internship, Coordinate 1 activity for Internship.	Place and Supervise 60 students for internship, Coordinate 1 activity for Internship.
<b>PIAP Output: 1205010301 Decent &amp; productive employment increased</b>		
<b>Programme Intervention: 12050103 Establish a functional labour market</b>		
220 students placed and supervised on internship 200 reports marked Coordinate 2 Internship activities	Place and Supervise 60 students for internship, Coordinate 1 activity for Internship.	Place and Supervise 60 students for internship, Coordinate 1 activity for Internship.

**VOTE: 303 Makerere University Business School**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
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 research publications, 3 journal publications, 2 research proposal writing, 2 staff exchange academic research programmesacademic	3 research publications, 3 journal publications, 2 research proposal writing, 2 staff exchange academic research programmesacademic
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 research publications, 3 journal publications, 2 research proposal writing, 2 staff exchange academic research programmesacademic	3 research publications, 3 journal publications, 2 research proposal writing, 2 staff exchange academic research programmesacademic
<b>Budget Output:320043 Teaching and Training</b>		
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
- 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	Examine 800 students, Hold 2 campus meetings, Hold Cultural Gala, Visit 5 Secondary schools for career guidance.	Examine 800 students, Hold 2 campus meetings, Hold Cultural Gala, Visit 5 Secondary schools for career guidance.
<b>Department:011 Mbale Campus</b>		
<b>Budget Output:320008 Community Outreach services</b>		
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
- Place and supervise 50 students - Hold 2 Internship meeting - Mark 50 students reports - Coordinate 2 Internship activities	Place and Supervise 10 students for internship.	Place and Supervise 10 students for internship.

**VOTE: 303 Makerere University Business School**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
2research publication 2 papers presented in conferences To review 2 research papers 2 research meeting	To have 1 research meeting	To have 1 research meeting
<b>Budget Output:320043 Teaching and Training</b>		
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
- Teach and examine 500 students - 5 secondary schools visited for career guidance - To carry out Guild Elections - To carry out Cultural Gala	Examine 500 students, Carry out Cultural Gala	Examine 500 students, Carry out Cultural Gala
<b>Department:012 Mbarara Campus</b>		
<b>Budget Output:320008 Community Outreach Services</b>		
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
Placement and supervision of 230 students Mark 230 internship reports Coordinate 2 fieldwork activities To hold 2 meetings	Place and supervise 60 students for internship, conduct Cultural Gala	
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
4 research papers published 4 academic journals published 4 papers presented in conferences 2 research meetings	Publish 1 research paper, 1 academic journal published	Publish 1 research paper, 1 academic journal published

**VOTE: 303 Makerere University Business School**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320043 Teaching and Training</b>		
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
- Teach and examine 900 students - Carry out 2 events of students activities - Carry out career guidance in 5 secondary schools - Hold 2 meetings	Examine 900 students, Hold cultural Gala, Visit 1 secondary school for career guidance.	Examine 900 students, Hold cultural Gala, Visit 1 secondary school for career guidance.
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:02 General Administration and support services</b>		
<i>Departments</i>		
<b>Department:001 Central Administration</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
100% Delivery of Audit reports & plans. 80% of recommendations accepted & implemented by management.	To have 25% Audit reports and plans delivered, To accept & implement 20% of the recommendations.	To have 25% Audit reports and plans delivered, To accept & implement 20% of the recommendations.
4 Reports 8 Engagement sessions with auditees 2 sensitization workshops 2 visits to Regional Campuses	1 Qtr 3 2023-24 Audit Report and one regional campus visited	
4 Reports 8 Engagement sessions with auditees 2 sensitization workshops 2 visits to Regional Campuses	1 Qtr 3 2023-24 Audit Report and one regional campus visited	
<b>PIAP Output: 1205010803 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>		
<b>Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education</b>		
4 Reports 8 Engagement sessions with auditees 2 sensitization workshops 2 visits to Regional Campuses	1 Qtr 3 2023-24 Audit Report and one regional campus visited	1 Qtr 3 2023-24 Audit Report and one regional campus visited

**VOTE: 303 Makerere University Business School**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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 Revenue Performance Reports.
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 three financial report generated collect 25% of revenues , 20% of payments approved, 1 Asset register mantained	
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 three financial report generated collect 25% of revenues , 20% of payments approved, 1 Asset register mantained	
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 three financial report generated collect 25% of revenues , 20% of payments approved, 1 Asset register mantained	

**VOTE: 303 Makerere University Business School**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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 three financial report generated collect 25% of revenues , 20% of payments approved, 1 Asset register maintained	
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 three financial report generated collect 25% of revenues , 20% of payments approved, 1 Asset register maintained	
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
- 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 ,63 staff trained on long term, 422 on short courses and TOTS	
NA	NA	Pay salary to 1465 ,63 staff trained on long term, 422 on short courses and TOTS



**VOTE: 303 Makerere University Business School**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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.	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.	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.
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	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.
NA	NA	30 staff refunded medical expenses as per the policy
NA	NA	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.
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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, 20% of Monitoring and Evaluation Report Prepared.	To have a Quarterly Budget Performance Reports, 20% of Monitoring and Evaluation Report Prepared.
- 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, 1 approved budget estimate report	1 Approved performance report, 1 approved budget estimate report

**VOTE: 303 Makerere University Business School**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
- 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, 1 approved budget estimate report	
<b>Budget Output:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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	Generate 1 disposal and procurement report, 10 evaluation meetings	Generate 1 disposal and procurement report, 10 evaluation meetings
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
- 1 procurement and disposal plan approved - 60 CCM and Evaluation meetings conducted - 80% procurement plan achieved - 1 procurement and disposal report generated	Generate 1 disposal and procurement report, 10 evaluation meetings	Generate 1 disposal and procurement report, 10 evaluation meetings
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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 approve 1 policy, To hold 2 meetings.

**VOTE: 303 Makerere University Business School**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
4 Policies approved 3 legal cases concluded	1 Policy approved	1 Policy approved
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
4 Policies approved 3 legal cases concluded	1 Policy approved	
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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, 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, 3 research policy briefs.
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	20% of staff claims paid; 25% of suppliers paid; 1 Asset register maintained; 2 Departmental meetings conducted per unit	20% of staff claims paid; 25% of suppliers paid; 1 Asset register maintained; 2 Departmental meetings conducted per unit
NA	NA	20% of staff claims paid; 25% of suppliers paid; 1 Asset register maintained; 2 Departmental meetings conducted per unit

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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	20% of staff claims paid; 25% of suppliers paid; 1 Asset register maintained; 2 Departmental meetings conducted per unit	
<b>Budget Output:320001 Academic Affairs</b>		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
Register and examine 16000 students, Admit 13000 students, graduate 6000 students, To hold 8 meetings, Review 12 Master programs	Register & Examine 12000 students, Admit 12000 students, Review 3 Master programmes.	Register & Examine 12000 students, Admit 12000 students, To follow up with MUK on the renewal of accreditation for the revised graduate programmes, To follow up with the Ministry of Finance, Planning and Economic Development for certificate of clearance, To follow up with Makerere University on consideration of the proposed programmes for approval, To schedule for review of 3 masters programmes, Submit the new Post Graduate Diploma in Business Administration, Project Planning & Mgt to NCHE for Accreditation.

**VOTE: 303 Makerere University Business School**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320001 Academic Affairs</b>		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
NA	NA	Register & Examine 12000 students, Admit 12000 students, To follow up with MUK on the renewal of accreditation for the revised graduate programmes, To follow up with the Ministry of Finance, Planning and Economic Development for certificate of clearance, To follow up with Makerere University on consideration of the proposed programmes for approval, To schedule for review of 3 masters programmes, Submit the new Post Graduate Diploma in Business Administration, Project Planning & Mgt to NCHE for accreditation.
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	- Register & Examine 20691 students, Carry out tracer studies to 1 Region, To follow up with Makerere University for more transcripts for the graduates who have not yet received their transcripts.
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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	Teach, Register and Examine 20691 students for semester 2 AY 2023/24, To liaise with Makerere University to register all new students, To compile a register for semester 1 AY 2023/24 for all registered students.
NA	NA	Teach, Register and Examine 20691 students for semester 2 AY 2023/24, To liaise with Makerere University to register all new students, To compile a register for semester 1 AY 2023/24 for all registered students.

**VOTE: 303 Makerere University Business School**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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**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**

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	Teach, Register and Examine 20691 students for semester 2 AY 2023/24, To liaise with Makerere University to register all new students, To compile a register for semester 1 AY 2023/24 for all registered students, To prepare adverts for Post graduate Diploma, Ordinary Diploma and Certificate programmes Academic Year 2024/2025 admissions, Recommend diploma government applicants to Makerere University for admission after verification of academic documents, To follow up with Makerere University for more transcripts for the graduates who have not yet received their transcripts.
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**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.	To have 500 students undergo skills development, 5 visits to secondary schools, 1 women forum workshop, 1 meeting	To have 500 students undergo skills development, 5 visits to secondary schools around Wakiso, Jinja, Arua, Mbarara, Print the Flyer before May 2024, Participate for NCHE EXPO 2024, Recommend students for Graduate Trainee Programme & Internship Opportunities, Contributing to MUBS Newsletter, Organize an Employer Employee Exchange Expo 2024, 1 meeting.
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**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 develop 1 online self-paced programme.	60% teaching online, To develop 1 online self-paced programme.
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**VOTE: 303 Makerere University Business School**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320013 Estates Management</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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 20% of civil works maintenance completed, 4 generators serviced, To have 10% of machinery/equipment maintenance done , 4% transport maintained .	To have 20% of civil works maintenance completed, 4 generators serviced, To have 10% of machinery/equipment maintenance done , 4% transport maintained .
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
80% of Assets maintained 5 official vehicles insured 5 official vehicles repaired	5 official vehicles repaired	5 official vehicles repaired
<b>Budget Output:320021 Hospital Management and Support Services</b>		
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
To have 90% of drugs stocked, 4 recurrent health campaigns, 50% improvement of students and staff fitness, To hold 4 meetings.	To have 1 re current health campaign, 25% improvement of staff & students fitness.	To have 1 re current health campaign, 25% improvement of staff & students fitness.
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	500 males circumcized	

**VOTE: 303 Makerere University Business School**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320021 Hospital Management and Support Services</b>		
<b>PIAP Output: 1203011408 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases</b>		
<b>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</b>		
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	500 males circumcized	
<b>Budget Output:320026 Library services</b>		
<b>PIAP Output: 1205010203 Digital repository developed for all education resource materials</b>		
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>		
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 books	Subscribe to 30 E-journals, procure 300 E-library books, To do stocktaking in May -June, To visit campus libraries, To have D space & e- resource training, Hold 1 meeting, Collect & acquire new library resources, To have team building works.
<b>Department:002 Dean of students</b>		
<b>Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)</b>		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
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, 500 paid LOA, 42 disability students facilitated, 6 students activities, conduct Guild Elections, 2 tournaments, 3 Religious Events	2500 fed, 500 paid LOA, 42 disability students facilitated, 6 students activities, conduct Guild Elections, 2 tournaments, 3 Religious Events

*Develoment Projects*



**VOTE: 303 Makerere University Business School**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1607 Retooling of Makerere University Business School</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1202010205 Furniture and fitting-based accomodation in place</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
235 office chairs 155 Office tables 54 tables for PhD Staff 54 chairs for PhD Staff 250 classroom chairs	135 Office chairs	135 Office chairs
<b>PIAP Output: 1202010401 ICT enabled teaching undertaken</b>		
<b>Programme Intervention: 12020104 Implement an integrated ICT enabled teaching</b>		
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 1 ultrasound scan, 2 oxygen concentrators, 1 auto clave, 3 monitors, 4 beds	procure 1 ultrasound scan, 2 oxygen concentrators, 1 auto clave, 3 monitors, 4 beds
1 Ultrasound Scan 2 Oxygen Concentrator 1 Auto Clave 3 Monitors 4 Beds	NA	

**VOTE: 303 Makerere University Business School**

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1607 Retooling of Makerere University Business School</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1205010803 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>		
<b>Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education</b>		
235 office chairs 155 Office tables 54 tables for PhD Staff 54 chairs for PhD Staff 250 classroom chairs	135 Office chairs	135 Office chairs
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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	3 Video Cameras; 1 digital Camera;	3 Video Cameras; 1 digital Camera;
1 Ultrasound Scan 2 Oxygen Concentrator 1 Auto Clave 3 Monitors 4 Beds	NA	

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Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1607 Retooling of Makerere University Business School</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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	3 Video Cameras; 1 digital Camera;	3 Video Cameras; 1 digital Camera;

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**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 Q3
142212	Educational/Instruction related levies	56.237	71.692
		<b>Total</b>	<b>71.692</b>

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**Table 4.2: Off-Budget Expenditure By Department and Project**

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Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	To obtain inclusion and equity in the institution and community
<b>Issue of Concern:</b>	Limited implementation of gender issues in the core functions of the school
<b>Planned Interventions:</b>	<ul style="list-style-type: none"> <li>- To maintain Nursing home for mothers</li> <li>- Sponsor females for further education</li> <li>- Conduct Disability awareness activities</li> <li>- Train and Empower women in Leadership</li> <li>- Give equal opportunities to both male and female</li> <li>- Create a platform for gender mainstreaming</li> </ul>
<b>Budget Allocation (Billion):</b>	0.500
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>- 1 Nursing home maintained</li> <li>- 10 female staff facilitated for further training</li> <li>- 32 PWDs facilitated</li> <li>- Hold a Disability day for awareness</li> </ul>
<b>Actual Expenditure By End Q3</b>	0.3157000
<b>Performance as of End of Q3</b>	Held women's day celebrations, Held a disability day, facilitated entrepreneurship lecture at Luzira prison for the inmates, facilitated 18 students with disabilities with 3 helpers and 5 staff are still employed.
<b>Reasons for Variations</b>	Training was affected by insufficient funds

**ii) HIV/AIDS**

<b>Objective:</b>	Reduce high mortality rate due to high risk communicable diseases
<b>Issue of Concern:</b>	Increased cases of HIV/AIDS among the youth
<b>Planned Interventions:</b>	<ul style="list-style-type: none"> <li>- Health education and sensitization talks on disease prevention</li> <li>- Conduct testing and Counselling</li> <li>- Conduct voluntary safe male circumcision</li> <li>- Staff trainings</li> </ul>
<b>Budget Allocation (Billion):</b>	0.138
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>4 sensitization talks</li> <li>10 members of staff ( 5 male and 5 female) trained HIV/AIDS testing, counselling and SMC</li> <li>80% of staff and students tested for HIV/AIDS</li> <li>60% of students and staff attending quarterly workshops</li> </ul>
<b>Actual Expenditure By End Q3</b>	0.085000
<b>Performance as of End of Q3</b>	Held a sexual reproductive talks campaign, counselled 131 students for HIV/AIDS testing, 1 workshop was held where two blood donations exercise were done and 84 units of blood were collected, held a medical camp at Bugolobi where 1500 people attended

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<b>Reasons for Variations</b>	Conducted blood donation exercise to contribute to blood bank
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**iii) Environment**

<b>Objective:</b>	To reduce negative climate impact
<b>Issue of Concern:</b>	Improve greening and waste management methods
<b>Planned Interventions:</b>	<ul style="list-style-type: none"> <li>- Planting trees in the school</li> <li>- Procurement of dustbins to enhance proper waste disposal</li> <li>- Maintenance of school compound and the garden chairs</li> <li>- Reduced paper usage in the school</li> </ul>
<b>Budget Allocation (Billion):</b>	0.100
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>- 85% of compound maintained</li> <li>- Planting 6,000 trees</li> <li>- A digitalized storage facility maintained</li> <li>- Operationalize the environmental unit and policy</li> </ul>
<b>Actual Expenditure By End Q3</b>	0.865200
<b>Performance as of End of Q3</b>	Organized a call for papers for 3rd Women in Climate Change Conference, Had a one day workshop on green financing facilitated by MAK & hosted by MUBS, Received manure & loam soils that was put in different flower beds & flower pots within the school, Developed a MUBS ZERO WASTE MANAGEMENT concept & for the area of research they collaborated with PhD students in that area, Had trees & flowers trimmed & sharpened at Bugolobi Annex, Had different roofs within the school cleaned & removed growing plants & algae..
<b>Reasons for Variations</b>	To have 15% of the compound maintained in the next quarter as per the work plan, To procure dustbins for the school in the next quarter.

**iv) Covid**

<b>Objective:</b>	Curb the COVID-19 pandemic and other disease outbreaks
<b>Issue of Concern:</b>	Lack of framework for promotion of safety at the University
<b>Planned Interventions:</b>	<ul style="list-style-type: none"> <li>- Extend and renovate the existing Health Centre and provision of physical health facilities</li> <li>- Counselling staff and students</li> <li>- Medical supplies related to COVID-19 (Screening, sanitation, fumigation)</li> <li>- Facilitating SOPs</li> </ul>
<b>Budget Allocation (Billion):</b>	0.400
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>- Conduct 50% Online classes</li> <li>- Improved health Centre with 80% stocked with medical supplies</li> </ul>
<b>Actual Expenditure By End Q3</b>	

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<b>Performance as of End of Q3</b>	Carried out 67.5% of laboratory tests at the Center, Conducted 3 Workshops for counseling & tests as well as information sharing where 2 blood donation exercise by Nakasero Blood Bank & collected 84 units of Blood, Held 1 medical camp at Bugolobi Market in March where 1500 people were treated, Had 13 male circumcision, Carried out fumigation once a month, Had 25% improvement of students & staff fitness.
<b>Reasons for Variations</b>	To have 20% of emergency drugs stocked, To have 25% improvement of students & staff fitness, To have 22.5% of laboratory tests at the center in the next quarter as per the work plan.