

VOTE: 303 Makerere University Business School

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	62.645	70.084	70.084	70.082	112.0 %	112.0 %	100.0 %
	Non-Wage	41.038	48.171	46.384	46.384	113.0 %	113.0 %	100.0 %
Dev.	GoU	2.126	2.126	1.063	1.063	50.0 %	50.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		105.809	120.381	117.531	117.529	111.1 %	111.1 %	100.0 %
Total GoU+Ext Fin (MTEF)		105.809	120.381	117.531	117.529	111.1 %	111.1 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		105.809	120.381	117.531	117.529	111.1 %	111.1 %	100.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		105.809	120.381	117.531	117.529	111.1 %	111.1 %	100.0 %
Total Vote Budget Excluding Arrears		105.809	120.381	117.531	117.529	111.1 %	111.1 %	100.0 %

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	105.809	120.381	117.531	117.529	111.1 %	111.1 %	100.0%
Sub SubProgramme:01 Delivery of Tertiary Education Programme	2.938	2.938	2.648	2.648	90.1 %	90.1 %	100.0%
Sub SubProgramme:02 General Administration and support services	102.871	117.443	114.883	114.881	111.7 %	111.7 %	100.0%
Total for the Vote	105.809	120.381	117.531	117.529	111.1 %	111.1 %	100.0 %

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

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

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:001 Arua Campus			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No of awareness campaigns conducted	Number	3	3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	180	230
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	15%	15%
Budget Output: 320043 Teaching and Training			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No of awareness campaigns conducted	Number	4	4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	600	870
Department:002 Faculty of Commerce			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No of awareness campaigns conducted	Number	4	4

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:002 Faculty of Commerce			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	800	1650
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	10	10
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	60%	40%
Budget Output: 320043 Teaching and Training			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No of awareness campaigns conducted	Number	4	4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	3100	3000

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:003 Faculty of Computing and Informatics			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No of awareness campaigns conducted	Number	4	3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	500	640
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	830	830
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	70%	60%
Budget Output: 320043 Teaching and Training			
PIAP Output: 1205010303 Tracer study reports			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of tracer studies undertaken by universities, MoES, and NCHE	Number	1700	1725
Department:004 Faculty of Energy Economics and Mgt			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No of awareness campaigns conducted	Number	3	3

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:004 Faculty of Energy Economics and Mgt			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	469	1765
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	60%	50%
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	60%	55%
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
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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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:005 Faculty of Entrepreneurship and Business Administration			
Budget Output: 320008 Community Outreach services			
PIAP Output: 120501012 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
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			
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	80%	65%
Budget Output: 320043 Teaching and Training			
PIAP Output: 120501012 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No of awareness campaigns conducted	Number	5	5
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	4058	6359
Department:006 Faculty of Graduate Studies and Research			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	30%	30%

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Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education Programme				
Department:006 Faculty of Graduate Studies and Research				
Budget Output: 320043 Teaching and Training				
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning				
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
No of awareness campaigns conducted		Number	3	3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes		Number	1000	1000
Department:007 Faculty of Management				
Budget Output: 320008 Community Outreach services				
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning				
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
No of awareness campaigns conducted		Number	4	4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes		Number	303	544
Budget Output: 320036 Research, Innovation and Technology Transfer				
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)		Percentage	30%	23%
Budget Output: 320043 Teaching and Training				
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)		Percentage	60%	50%

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Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education Programme				
Department:008 Faculty of Marketing Leisure and Hosp Mgt				
Budget Output: 320008 Community Outreach services				
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning				
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
No of awareness campaigns conducted	Number	4	4	
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	400	1210	
Budget Output: 320036 Research, Innovation and Technology Transfer				
PIAP Output: 1202030303 Research and Innovation fund established in public universities				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	15	11	
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	60%	50%	
Budget Output: 320043 Teaching and Training				
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning				
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
No of awareness campaigns conducted	Number	4	4	
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	3000	2563	

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:009 Faculty of Vocational Distance Education			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No of awareness campaigns conducted	Number	3	3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	420	357
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	70%	50%
Budget Output: 320043 Teaching and Training			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
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			
PIAP Output: 1205010908 NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
% of HEIs meeting the BRMS	Percentage	60%	50%

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:010 Jinja Campus			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No of awareness campaigns conducted	Number	3	3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	400	691
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	30	30
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	5%	5%
Budget Output: 320043 Teaching and Training			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No of awareness campaigns conducted	Number	3	3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	1181	1207

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Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Department:011 Mbale Campus

Budget Output: 320008 Community Outreach services

PIAP Output: 120501012 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Q 4**

No of awareness campaigns conducted	Number	3	3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	47	287

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Q 4**

% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	15%	12%
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Budget Output: 320043 Teaching and Training

PIAP Output: 120501012 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Q 4**

No of awareness campaigns conducted	Number	3	3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	214	320

Department:012 Mbarara Campus

Budget Output: 320008 Community Outreach Services

PIAP Output: 120501012 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.****PIAP Output Indicators** **Indicator Measure** **Planned 2023/24** **Actuals By END Q 4**

No of awareness campaigns conducted	Number	4	4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	230	726

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Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education Programme				
Department:012 Mbarara Campus				
Budget Output: 320036 Research, Innovation and Technology Transfer				
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	15%	10%	
Budget Output: 320043 Teaching and Training				
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning				
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
No of awareness campaigns conducted	Number	4	4	
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	1025	950	
Sub SubProgramme:02 General Administration and support services				
Department:001 Central Administration				
Budget Output: 000001 Audit and Risk Management				
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions				
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
NCHE approved quality assurance systems established in all HEIs	Text	1	1	
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions				
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
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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Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:02 General Administration and support services				
Department:001 Central Administration				
Budget Output: 000001 Audit and Risk Management				
PIAP Output: 1205010803 NCHE's Basic Requirements and Minimum Standards in HEIs enforced				
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
% of HEIs meeting the BRMS	Percentage	75%	65%	
Budget Output: 000004 Finance and Accounting				
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions				
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
NCHE approved quality assurance systems established in all HEIs	Text	5	5	
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced				
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
% of HEIs meeting the BRMS	Percentage	85%	80%	
Budget Output: 000005 Human Resource Management				
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions				
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
A policy to guide Curriculum development, Assessment and placement developed	Text	2	1	
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced				
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
% of HEIs meeting the BRMS	Percentage	85%	75%	

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Department:001 Central Administration			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 4
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			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	30	25
Budget Output: 000010 Leadership and Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Selection criteria of school management committees reviewed	Text	2	2
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	60	0

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Department:001 Central Administration			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
% of HEIs meeting the BRMS	Percentage	90%	70%
Budget Output: 320001 Academic Affairs			
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
% of HEIs meeting the BRMS	Percentage	70%	60%
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
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			
PIAP Output: 1202010401 ICT enabled teaching undertaken			
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of learning platforms designed in liaison with HEIs, telecom coies and entrepreneurs	Number	3	3
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No of awareness campaigns conducted	Number	50	40

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Department:001 Central Administration			
Budget Output: 320008 Community Outreach services			
PIAP Output: 120501012 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2000	2592
Budget Output: 320010 E-Learning, and innovation services			
PIAP Output: 1202010401 ICT enabled teaching undertaken			
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	50%	40%
Budget Output: 320013 Estates Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
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			
PIAP Output: 1202010501 Health facilities providing adolescent friendly services			
Programme Intervention: 12020105 Improve adolescent and youth health			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of youths mobilized for uptake of Health services	Number	2000	1500
Budget Output: 320026 Library services			
PIAP Output: 1205010203 Digital repository developed for all education resource materials			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Established education resources repository	Text	8	6

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Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:02 General Administration and support services				
Department:002 Dean of students				
Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
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	
Project:1607 Retooling of Makerere University Business School				
Budget Output: 000003 Facilities and Equipment Management				
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions				
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	3	0	
PIAP Output: 1205010803 NCHE's Basic Requirements and Minimum Standards in HEIs enforced				
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
% of HEIs meeting the BRMS	Percentage	25%	20%	

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Performance highlights for the Quarter

.The budget for 2023/24 of Shs 105.6bn was appropriated and its execution commenced on July 01, 2023 with communicating to units their approved budget estimates. This was revised to Shs 120.381bn due to supplementaries of Shs 7.4bn and Shs 7.13bn for wage and non-wage respectively.

.A total of Shs 117.531bn was released and warranted as per approved work-plans as follows: Wage – Shs 70.084; Non-Wage – 48.171bn; and Infrastructure Development – Shs 1.06bn.

.Taught and Examined 16,511 Students

.Admitted 13,507 undergraduate and 486 Diploma Students

.Graduated 4577 MAK and 637 MUBS Students

.Issued 347 New Transcripts and 628 Certified Academic documents

.Reviewed 12 Master Programmes

.Conducted 14 Irregularity meetings

.Disabled persons in the school are as follows. Students 44 Male and 33 Female. Staff 15 Male and 11 Female. 2 Female Transcribers. 1 Male Technician. Guides 3 Male and 1 Female. 3 Male sign language Interpreters

.Had 8 Audit Engagements. 4 Audit reports. 1 Workshop for sensitization and 4 Visits to Regional Campuses.

.4 Financial and Budget Performance Reports prepared. 50 percent of Board activities done. 1 Asset Register available.

.Recruited 4 Part-time lecturers and promoted 17 to replace the departed.

.Paid emoluments to 1481 staff members

.Conducted 17 career visits to Sec. Schools where 1100 students attended 2592 students registered for SKIPPED Training and Conducted 1 Women Forum Workshop. 2 Awareness Campaigns conducted

.Supervised and placed 7669 students for internship and Marking of reports is ongoing

.Conducted 44 Academic Activities

.Paid LOA and fed 974 Government students.

.3 workshops on counseling and testing HIV and AIDS conducted to 67 per cent planned community. Referred 12 staff and 18 students for specialized medical care.. Circumcision of 11 male persons conducted. Stocked 80p of drugs. Conducted fitness

.Procured 597 chairs and 263 tables. Procured 10 projectors. Computers 270 and 57 printers. Other 69 Medical Equipment

Variations and Challenges

The budget for 2023/24 of Shs 105.6bn was appropriated and its execution commenced on July 01, 2023 with communicating to units their approved budget estimates. This was revised to Shs 120.381bn due to supplementary of Shs 7.4bn and Shs 7.13bn for wage and non-wage respectively. A total of Shs 117.531 was released for the year under review. Some of the challenges include:

- Wage Shortfall of Shs 21bn to pay staff the right pay
- Failure to release total budget by Shs 2.85bn affecting planned activities. Affected was Infrastructure Development released at 50% of the budget.
- The changes in systems affecting tracking of some student's fees
- Insufficient funding for Research and Capacity Development which is crucial for an institution of Higher learning.
- Poorly equipped Health Centre to address the students and staff needs
- Insufficient funding for the disabled persons requirements. Few are admitted because of less funding.
- ICT Infrastructure challenges to embrace online classes properly.
- Some PIAPs do not match with our mandate. For example number of Research Universities was used to report research topics conducted. As well as Presented and Published

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	105.809	120.381	117.531	117.529	111.1 %	111.1 %	100.0 %
Sub SubProgramme:01 Delivery of Tertiary Education Programme	2.938	2.938	2.648	2.648	90.1 %	90.1 %	100.0 %
320008 Community Outreach services	0.758	0.758	0.758	0.758	99.9 %	99.9 %	100.0 %
320036 Research, Innovation and Technology Transfer	0.652	0.652	0.513	0.513	78.7 %	78.7 %	100.0 %
320043 Teaching and Training	1.521	1.521	1.370	1.370	90.1 %	90.1 %	100.0 %
320045 Affiliations and Extensions	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
Sub SubProgramme:02 General Administration and support services	102.871	117.443	114.883	114.881	111.7 %	111.7 %	100.0 %
000001 Audit and Risk Management	0.097	0.097	0.097	0.097	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	2.126	2.126	1.063	1.063	50.0 %	50.0 %	100.0 %
000004 Finance and Accounting	0.235	0.362	0.362	0.362	154.0 %	154.0 %	100.0 %
000005 Human Resource Management	8.181	10.181	9.932	9.932	121.4 %	121.4 %	100.0 %
000006 Planning and Budgeting services	0.045	0.095	0.095	0.095	210.2 %	210.2 %	100.0 %
000007 Procurement and Disposal Services	0.053	0.053	0.044	0.044	81.9 %	81.9 %	100.0 %
000010 Leadership and Management	0.875	1.175	1.175	1.175	134.3 %	134.3 %	100.0 %
000014 Administrative and Support Services	80.781	90.657	89.957	89.954	111.4 %	111.4 %	100.0 %
320001 Academic Affairs	2.229	3.029	3.029	3.029	135.9 %	135.9 %	100.0 %
320008 Community Outreach services	0.262	0.262	0.262	0.262	100.0 %	100.0 %	100.0 %
320010 E-Learning, and innovation services	0.527	0.847	0.509	0.509	96.7 %	96.7 %	100.0 %
320013 Estates Management	0.749	1.249	1.184	1.184	158.1 %	158.1 %	100.0 %
320021 Hospital Management and Support Services	0.431	0.431	0.425	0.425	98.5 %	98.5 %	100.0 %
320026 Library services	0.535	0.535	0.405	0.405	75.7 %	75.7 %	100.0 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	5.744	6.344	6.344	6.344	110.4 %	110.4 %	100.0 %
Total for the Vote	105.809	120.381	117.531	117.529	111.1 %	111.1 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	62.645	70.084	70.084	70.082	111.9 %	111.9 %	100.0 %
211104 Employee Gratuity	0.579	0.579	0.579	0.579	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6.803	9.154	9.154	9.154	134.5 %	134.5 %	100.0 %
211107 Boards, Committees and Council Allowances	1.145	1.395	1.395	1.395	121.8 %	121.8 %	100.0 %
212101 Social Security Contributions	7.652	9.108	9.108	9.108	119.0 %	119.0 %	100.0 %
212102 Medical expenses (Employees)	0.441	0.441	0.220	0.220	50.0 %	50.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.333	0.333	0.311	0.311	93.5 %	93.5 %	100.0 %
221002 Workshops, Meetings and Seminars	0.228	0.228	0.144	0.144	63.2 %	63.2 %	100.0 %
221003 Staff Training	1.271	1.271	1.270	1.270	99.9 %	99.9 %	100.0 %
221005 Official Ceremonies and State Functions	0.144	0.144	0.116	0.116	80.6 %	80.6 %	100.0 %
221007 Books, Periodicals & Newspapers	0.423	0.423	0.323	0.323	76.3 %	76.3 %	100.0 %
221008 Information and Communication Technology Supplies.	0.452	0.452	0.268	0.268	59.2 %	59.2 %	100.0 %
221009 Welfare and Entertainment	0.516	1.116	1.110	1.110	215.1 %	215.1 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	1.774	2.374	2.374	2.374	133.8 %	133.8 %	100.0 %
221012 Small Office Equipment	0.612	0.612	0.612	0.612	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.043	0.070	0.070	0.070	162.8 %	162.8 %	100.0 %
221017 Membership dues and Subscription fees.	0.113	0.113	0.075	0.075	66.6 %	66.6 %	100.0 %
221020 Litigation and related expenses	0.135	0.335	0.335	0.335	248.1 %	248.1 %	100.0 %
222001 Information and Communication Technology Services.	0.722	1.272	1.072	1.072	148.5 %	148.5 %	100.0 %
222002 Postage and Courier	0.001	0.001	0.001	0.001	43.8 %	43.8 %	100.0 %
223001 Property Management Expenses	0.624	0.624	0.546	0.546	87.5 %	87.5 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.706	0.706	0.706	0.706	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
223005 Electricity	0.791	0.791	0.667	0.667	84.3 %	84.3 %	100.0 %
223006 Water	0.461	0.461	0.461	0.461	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.421	0.421	0.421	0.421	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224008 Educational Materials and Services	1.117	1.117	1.097	1.097	98.2 %	98.2 %	100.0 %
224010 Protective Gear	0.054	0.054	0.027	0.027	50.0 %	50.0 %	100.0 %
224011 Research Expenses	1.152	1.152	0.913	0.913	79.3 %	79.3 %	100.0 %
226001 Insurances	0.871	0.871	0.836	0.836	96.0 %	96.0 %	100.0 %
227001 Travel inland	0.378	0.378	0.378	0.378	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	1.520	1.520	1.520	1.520	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.532	0.932	0.932	0.932	175.2 %	175.2 %	100.0 %
228002 Maintenance-Transport Equipment	0.074	0.174	0.144	0.144	194.6 %	194.6 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.081	0.081	0.081	0.081	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	3.000	3.000	2.650	2.650	88.3 %	88.3 %	100.0 %
282103 Scholarships and related costs	2.912	2.912	2.912	2.912	100.0 %	100.0 %	100.0 %
282106 Contributions to Religious and Cultural institutions	0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
282202 Transfer to Endowment and Convocation Funds	0.195	0.195	0.195	0.195	100.0 %	100.0 %	100.0 %
282301 Transfers to Government Institutions	2.461	3.061	3.061	3.061	124.4 %	124.4 %	100.0 %
312231 Office Equipment - Acquisition	1.306	1.306	0.734	0.734	56.2 %	56.2 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.152	0.152	0.094	0.094	62.0 %	62.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.661	0.661	0.228	0.228	34.5 %	34.5 %	100.0 %
313235 Furniture and Fittings - Improvement	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
Total for the Vote	105.809	120.381	117.531	117.529	111.1 %	111.1 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	105.809	120.381	117.531	117.529	111.08 %	111.08 %	100.00 %
Sub SubProgramme:01 Delivery of Tertiary Education Programme	2.938	2.938	2.648	2.648	90.13 %	90.13 %	100.0 %
Departments							
001 Arua Campus	0.183	0.183	0.161	0.161	87.7 %	87.7 %	100.0 %
002 Faculty of Commerce	0.294	0.294	0.265	0.265	90.2 %	90.2 %	100.0 %
003 Faculty of Computing and Informatics	0.214	0.214	0.161	0.161	75.1 %	75.1 %	100.0 %
004 Faculty of Energy Economics and Mgt	0.280	0.280	0.241	0.241	86.2 %	86.2 %	100.0 %
005 Faculty of Entrepreneurship and Business Administration	0.386	0.386	0.371	0.371	96.2 %	96.2 %	100.0 %
006 Faculty of Graduate Studies and Research	0.169	0.169	0.145	0.145	86.0 %	86.0 %	100.0 %
007 Faculty of Management	0.193	0.193	0.181	0.181	94.0 %	94.0 %	100.0 %
008 Faculty of Marketing Leisure and Hosp Mgt	0.402	0.402	0.374	0.374	93.0 %	93.0 %	100.0 %
009 Faculty of Vocational Distance Education	0.084	0.084	0.080	0.080	94.8 %	94.8 %	100.0 %
010 Jinja Campus	0.365	0.365	0.332	0.332	90.9 %	90.9 %	100.0 %
011 Mbale Campus	0.078	0.078	0.066	0.066	84.8 %	84.8 %	100.0 %
012 Mbarara Campus	0.290	0.290	0.272	0.272	93.8 %	93.8 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and support services	102.871	117.443	114.883	114.881	111.68 %	111.68 %	100.0 %
Departments							
001 Central Administration	95.001	108.974	107.477	107.474	113.1 %	113.1 %	100.0 %
002 Dean of students	5.744	6.344	6.344	6.344	110.4 %	110.4 %	100.0 %
Development Projects							
1607 Retooling of Makerere University Business School	2.126	2.126	1.063	1.063	50.0 %	50.0 %	100.0 %
Total for the Vote	105.809	120.381	117.531	117.529	111.1 %	111.1 %	100.0 %

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

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Tertiary Education Programme		
<i>Departments</i>		
Department:001 Arua Campus		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Place and Supervise 42 students for internship	- Placed and Supervised 151 students for internship. -Held 4 internship meetings -Conducted 4 internship activities.	- The variation of 109 students increase on placements & supervision was due to availability of placements.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
224008 Educational Materials and Services		0.908
	Total For Budget Output	0.908
	Wage Recurrent	0.000
	Non Wage Recurrent	0.908
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		

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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 have 1 research forum	<ul style="list-style-type: none"> - Published 1 research paper. - Held 1 research meeting. - Had 1 research forum. - Completed 3 research papers. - Reviewed 3 research papers. - Had 5 engagements with stakeholders. - Had 1 linkage. - Mentored 6 staff in research writing. 	
	<ul style="list-style-type: none"> - Published 1 research paper. - Held 1 research meeting. - Had 1 research forum. 	Research forum don't undertaken as funds were insufficient due to increase in costs

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"> - Published 1 research paper. - Held 1 research meeting. - Approved 2 research papers for funding. 	
	<ul style="list-style-type: none"> - Published 1 research paper. - Held 1 research meeting. - Completed 3 research papers. - Had 1 research forum. - Reviewed 3 research papers. - Mentored 6 staff in research writing. - Had 1 linkage. - Had 5 Engagements with stakeholders. 	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
224011 Research Expenses	3,988.000
Total For Budget Output	3,988.000
Wage Recurrent	0.000
Non Wage Recurrent	3,988.000
Arrears	0.000

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

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

Examine 870 students, coordinate 2 guild activities, Carry out 1 guest lecture.	<ul style="list-style-type: none"> -Taught 458 students. - Registered & Examined 447 students. - Conducted 4 guild activities. - Carried out 2 guest lectures. - Held 6 Faculty meetings 	<ul style="list-style-type: none"> - The variation of 423 students decrease on examination was due to lack of fees. - The variation of 2 increase on guild activities conducted & 1 increase on guest lectures carried out was due to availability of funds in the period under review and also to offer students additional quality knowledge.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,444.387
221001 Advertising and Public Relations	5,335.000
221009 Welfare and Entertainment	1,057.500
221011 Printing, Stationery, Photocopying and Binding	4,034.800
221012 Small Office Equipment	680.000
222001 Information and Communication Technology Services.	1,180.000
222002 Postage and Courier	75.000
223005 Electricity	1,900.000
223006 Water	1,300.000
227001 Travel inland	3,623.500
282103 Scholarships and related costs	5,341.000
Total For Budget Output	31,971.187
Wage Recurrent	0.000
Non Wage Recurrent	31,971.187
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	35,960.095
	Wage Recurrent	0.000
	Non Wage Recurrent	35,960.095
	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 300 internship students	- Placed and supervised 350 students for internship. - Marked 500 internship reports. - Conducted 4 Internship activities.	- The Variation of 50 students increase on Internship Supervision was due to available placements to students.
Place and supervise 300 internship students	- Placed and supervised 350 students for internship. - Marked 500 internship reports. - Conducted 4 Internship activities.	- The Variation of 50 students increase on Internship Supervision was due to available placements to students.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	40,954.200
Total For Budget Output	40,954.200
Wage Recurrent	0.000
Non Wage Recurrent	40,954.200
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 paper published, 1 academic journal published, 1 research review & Data collection.	<ul style="list-style-type: none"> - Published 1 research paper. - Had 1 research paper reviewed and Data Collected. - Completed 1 research paper. - Held 1 research meeting. - Mentored 10 staff in research writing. - Had 1 exchange program. - Had 2 engagements with stake holders. - Had 3 collaborations 	- There were no fund to publish academic journals in the period under review.
1 research paper published, 1 academic journal published, 1 research review & Data collection.	<ul style="list-style-type: none"> - Published 1 research paper. - Published 1 academic journal. - Reviewed 1 research paper & Data collected. 	The activities were as planned

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"> - Published 1 research paper. - Had 1 research paper reviewed and Data Collected. - Completed 1 research paper. - Held 1 research meeting. - Mentored 10 staff in research writing. - Had 1 exchange program. - Had 2 engagements with stake holders. - Had 3 collaborations 	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224011 Research Expenses	13,579.700
Total For Budget Output	13,579.700
Wage Recurrent	0.000
Non Wage Recurrent	13,579.700
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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"> - Taught and examined 2800 students. - Provided feedback to 800 students. - Held 6 meetings. 	
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PIAP Output: 1205010303 Tracer study reports

Programme Intervention: 12050103 Establish a functional labour market

Examine 3500 students, Hold 1 meeting, Coordinate 2 External guest lectures & 1 students forum	<ul style="list-style-type: none"> - Taught and examined 2800 students. - Provided feedback to 800 students. - Held 6 meetings. 	<ul style="list-style-type: none"> - The variation of 700 student decrease on teaching & examining was due to lack of fees. - The variation of 5 increase on meetings held was due to the many activities that were scheduled in the quarter.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,891.069
221009 Welfare and Entertainment	2,310.000
222001 Information and Communication Technology Services.	7,500.000
227001 Travel inland	3,925.000
Total For Budget Output	34,626.069
Wage Recurrent	0.000
Non Wage Recurrent	34,626.069
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	89,159.969
Wage Recurrent	0.000
Non Wage Recurrent	89,159.969
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Faculty of Computing and Informatics

Budget Output:320008 Community Outreach services

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 200 students for internship	<ul style="list-style-type: none"> - Placed & Supervised 90 students for Internship. - Marked 480 Internship reports for students. - Coordinated 1 Internship activity. 	The variation of 110 students decrease on Internship placements 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
224008 Educational Materials and Services	5,103.600
Total For Budget Output	5,103.600
Wage Recurrent	0.000
Non Wage Recurrent	5,103.600
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

3 publications 1 grant and 6 proposals	<ul style="list-style-type: none"> - Completed 2 research paper. - Published 1 research paper. - Mentored 54 staff in research writing. - Had 1 exchange program. - Had 1 Collaboration. - Had 1 Engagement with stake holders. - Held the first Innovation week. 	- The variation of 2 research decrease on Publication was due to lack of funds.
2 Research Publications, 3 Proposal funded, 2 Research Proposals received	<ul style="list-style-type: none"> - Completed 2 research paper. - Published 1 research paper. - Mentored 54 staff in research writing. - Had 1 exchange program. - Had 1 Collaboration. - Had 1 Engagement with stake holders. - Held the first Innovation week. 	- The variation of 1 research decrease on publication was due to lack of funds.

VOTE: 303 Makerere University Business School

Quarter 4

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

2 Research Publications, 3 Proposal funded, 2 Research Proposals received	<ul style="list-style-type: none"> - Completed 2 research paper. - Published 1 research paper. - Mentored 54 staff in research writing. - Had 1 exchange program. - Had 1 Collaboration. - Had 1 Engagement with stake holders. - Held the first Innovation week. 	- The variation of 1 research decrease on publication was due to lack of funds.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Budget Output:320043 Teaching and Training

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

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

Teach and examine 1665 students ,review 2 programmes, organize 3 guest lectures.	<ul style="list-style-type: none"> - Taught 1725, Examined 1687 students. - Provided feedback to 1725 students. 	- The variation of 22 students increase on examination was due to increased enrollments from the previous semester.
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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.

Examine 1670 students	<ul style="list-style-type: none"> - Taught 1725 students & Examined 1687 students. - Provided feedback to 1725 students. 	- The variation of 17 students increase on Examination was due to re takers who came to complete their course units.
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VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010303 Tracer study reports		
Programme Intervention: 12050103 Establish a functional labour market		
Teach and Examine 1665 students ,organize 3 guest lectures, review 2 programmes	- Taught 1725 students & Examined 1687 students. - Provided feedback to 1725 students.	- The variation of 22 students increase on Examination was due to increased enrollment from the previous semester.
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Examine 1670 students	- Taught 1725, Examined 1687 students. - Provided feedback to 1725 students.	- The variation of 17 students increase on Examination was due to increased enrollment from the previous semester.
	- Taught 1725 and Examined 1687 students. - Provided feedback to 1725 students.	- The variation of 17 students increase on Examination was due to increased enrollment from the previous semester.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,405.385
221009 Welfare and Entertainment		4,151.075
222001 Information and Communication Technology Services.		3,810.000
227001 Travel inland		1,610.000
	Total For Budget Output	24,976.460
	Wage Recurrent	0.000
	Non Wage Recurrent	24,976.460
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	30,080.060
	Wage Recurrent	0.000
	Non Wage Recurrent	30,080.060
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 200 Internship reports for students.	<ul style="list-style-type: none"> - Placed and Supervised 382 students for Internship. - Held 2 Internship meetings. - Coordinated 7 Internship activities. - Marked 422 Internship reports. - Had 1 study trip 	- The variation of 182 students increase on placements & supervision was due to completion of backlog & withdraw cases in the quarter.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224008 Educational Materials and Services	218.800
Total For Budget Output	218.800
Wage Recurrent	0.000
Non Wage Recurrent	218.800
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	<ul style="list-style-type: none"> - Reviewed 1 research paper. - Published 1 research paper. - Published 1 academic journal. - Completed 5 research papers. - Presented 6 research papers in Conference. - Submitted & approved 6 research proposals for funding. - Mentored 26 staff in research writing. - Had 15 research proposals ongoing. - Held 2 research meetings. - Had 1 Engagement with stakeholders. - Signed 4 MOUs. - Had 3 Collaborations ongoing & 7 already done with other Institutions. - Had 5 ongoing outreach activities. - Had 1 manuscript accepted for publication. 	- The variation of 1 decrease on academic journal published & publication was due to limited funds in the period under review.
	<ul style="list-style-type: none"> - Reviewed 1 research paper. - Published 1 research paper. - Published 1 academic journal. - Completed 5 research papers. - Presented 6 research papers in Conference. - Submitted & approved 6 research proposals for funding. - Mentored 26 staff in research writing. - Had 15 research proposals ongoing. - Held 2 research meetings. - Had 1 Engagement with stakeholders. - Signed 4 MOUs. - Had 3 Collaborations ongoing & 7 already done with other Institutions. - Had 5 ongoing outreach activities. - Had 1 manuscript accepted for publication. 	

VOTE: 303 Makerere University Business School

Quarter 4

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"> - Reviewed 1 research paper. - Published 1 research paper. - Published 1 academic journal. - Completed 5 research papers. - Presented 6 research papers in Conference. - Submitted & approved 6 research proposals for funding. - Mentored 26 staff in research writing. - Had 15 research proposals ongoing. - Held 2 research meetings. - Had 1 Engagement with stakeholders. - Signed 4 MOUs. - Had 3 Collaborations ongoing & 7 already done with other Institutions. - Had 5 ongoing outreach activities. - Had 1 manuscript accepted for publication. 	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224011 Research Expenses	33,475.000
Total For Budget Output	33,475.000
Wage Recurrent	0.000
Non Wage Recurrent	33,475.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

VOTE: 303 Makerere University Business School

Quarter 4

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

Examine 2500 students, Hold 1 meeting, 1 guest lecture, 2 students forum.	<ul style="list-style-type: none"> - Taught & Examined 8959 students. - Graduated 206 final students. - Held 31 meetings. - Under Developed programmes, 6 were presented to Course Review Committee, Academic Board meetings & QA for comments (1 Masters was presented before MAK Senate Committee, 1 for Bachelor was approved & forwarded to senate & 2 Proposed programmes. 	- The variation of 6459 students increase on teaching & examination was due to increased enrollments from the semester.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,895.690
221009 Welfare and Entertainment	4,690.800
222001 Information and Communication Technology Services.	9,330.000
227001 Travel inland	2,182.314
Total For Budget Output	35,098.804
Wage Recurrent	0.000
Non Wage Recurrent	35,098.804
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	68,792.604
Wage Recurrent	0.000
Non Wage Recurrent	68,792.604
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 4

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 300 students for internship.	<ul style="list-style-type: none"> - Placed and Supervised 160 Internship/Mentorship Entrepreneurs. - Marked 920 Internship/Mentorship reports. - Held 2 Internship meetings. - Coordinated 2 Internship/Mentorship activities. 	- The variation of 7 students decrease on supervision was due to lack of placements.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224008 Educational Materials and Services	24,074.600
Total For Budget Output	24,074.600
Wage Recurrent	0.000
Non Wage Recurrent	24,074.600
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

Publish 2 research papers, 2 academic journals, Coordinate 1 Innovation Centre activity.	<ul style="list-style-type: none"> - Published 10 research papers. - Published 9 Academic Journals. - Reviewed 12 research papers. - Submitted 14 research proposals for funding. - Presented 2 research papers. - Completed 3 research paper. - Mentored 43 staff in research writing. - Held 6 research meetings. - Had 1 Exchange Program. - Had 3 Engagement with Stakeholders. - Had 3 Collaboration & 2 Linkages. - Coordinated 1 Innovation Centre activity . 	- The variation of 8 increase on publication & 7 increase on academic journals published was due to availability of funds in the period under review. In additional more activities were performed that were needed as per required assessments
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VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Publish 2 research papers, 2 academic journals, Coordinate 1 Innovation Centre activity.	<ul style="list-style-type: none"> - Published 10 research papers. - Published 9 Academic Journals. - Reviewed 12 research papers. - Submitted 14 research proposals for funding. - Presented 2 research papers. - Completed 3 research paper. - Mentored 43 staff in research writing. - Held 6 research meetings. - Had 1 Exchange Program. - Had 3 Engagement with Stakeholders. - Had 3 Collaboration & 2 Linkages. - Coordinated 1 Innovation Centre activity. 	- The variation of 8 increase on publications, 7 increase on academic journals published was due to availability of funds in the period under review.
	<ul style="list-style-type: none"> - Published 10 research papers. - Published 9 Academic Journals. - Reviewed 12 research papers. - Submitted 14 research proposals for funding. - Presented 2 research papers. - Completed 3 research paper. - Mentored 43 staff in research writing. - Held 6 research meetings. - Had 1 Exchange Program. - Had 3 Engagement with Stakeholders. - Had 3 Collaboration & 2 Linkages. - Coordinated 1 Innovation Centre activity. 	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
224011 Research Expenses	40,000.000	
	Total For Budget Output	
	Wage Recurrent	0.000
	Non Wage Recurrent	40,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Examine 4000 students, Hold 2 meetings	<ul style="list-style-type: none"> - Taught, Registered & Examined 4981 students. - Held 6 meetings. - Provided feedback to 4662 students. - Graduated 402 students in the period under review (5 Postgraduate Diploma, 253 Diploma Business Admin, 144 National Certificate Business Admin). 	- The variation of 981 increase on examination was due increased enrollment of first year students
PIAP Output: 1205010303 Tracer study reports		
Programme Intervention: 12050103 Establish a functional labour market		
Examine 4000 students, Hold 2 meetings	<ul style="list-style-type: none"> - Taught, Registered & Examined 4981 students. - Provided feedback 4662 students. - Graduated 402 students in the period under review (5 in Postgraduate Diploma in Business Admin, 253 in Diploma Business Admin & 144 in National Certificate Business Admin). - Graduated 49 final students. - Held 6 Meetings. 	- The variation of 981 students increase on examination was due to increased enrollment from the previous semester.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		33,919.393
221009 Welfare and Entertainment		6,218.800
227001 Travel inland		1,290.000
	Total For Budget Output	41,428.193
	Wage Recurrent	0.000
	Non Wage Recurrent	41,428.193
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	105,502.793
	Wage Recurrent	0.000
	Non Wage Recurrent	105,502.793
	Arrears	0.000
	<i>AIA</i>	0.000
Department:006 Faculty of Graduate Studies and Research		

VOTE: 303 Makerere University Business School

Quarter 4

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

	- Published 5 research papers. - Presented 8 research papers.	
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PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

2 research papers published by staff, 5 research papers published by students, 3 academic journals published	- Published 2 research papers. - Published 3 Academic Journals. - 5 Research papers published by students.	
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	- Published 2 research papers. - Published 3 Academic Journals. - 5 research papers published by students.	
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
224011 Research Expenses	21,600.000
Total For Budget Output	21,600.000
Wage Recurrent	0.000
Non Wage Recurrent	21,600.000
Arrears	0.000
<i>AIA</i>	0.000

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

Examine 800 students, Coordinate 1 activity with MUK	- Examined 800 students. - Coordinated 1 activity with MUK.	
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PIAP Output: 1205010303 Tracer study reports**Programme Intervention: 12050103 Establish a functional labour market**

Examine 800 students, Coordinate 1 activity with MUK	- Examined 800 students. - Coordinated 1 activity with MUK.	
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VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		51,151.374
221009 Welfare and Entertainment		1,848.000
222001 Information and Communication Technology Services.		4,250.000
227001 Travel inland		1,650.000
	Total For Budget Output	58,899.374
	Wage Recurrent	0.000
	Non Wage Recurrent	58,899.374
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	80,499.374
	Wage Recurrent	0.000
	Non Wage Recurrent	80,499.374
	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.		
Place and Supervise 75 students for internship.	<ul style="list-style-type: none"> - Placed and Supervised 424 students for internship. - Marked 424 Internship reports. - Coordinated 2 Internship reports. - Held 2 Internship meetings. 	- The variation of 349 students increase on supervision was due increased enrollment from the previous semester.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224008 Educational Materials and Services		8,473.100
	Total For Budget Output	8,473.100
	Wage Recurrent	0.000
	Non Wage Recurrent	8,473.100
	Arrears	0.000

VOTE: 303 Makerere University Business School

Quarter 4

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

Budget Output: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 research proposal writing & 1 Data collection.	<ul style="list-style-type: none"> - Published 2 research papers. - Completed 3 research papers. - Mentored 2 staff in research writing. - Had 2 engagements with stakeholders. - Had 1 linkage. 	
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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"> - Published 2 research papers. - Completed 3 research papers. - Mentored 2 staff in research writing. - Had 2 engagements with stakeholders. - Had 1 linkage. 	
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
224011 Research Expenses	15,050.000
Total For Budget Output	15,050.000
Wage Recurrent	0.000
Non Wage Recurrent	15,050.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
Examine 1600 students, Hold 1 meeting.	- Taught 5128 & Examined 3448 students. - Held 8 meetings.	- The variation of 1848 students increase on examination was due to increased enrollment from the previous semester.
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
	- Taught 5128 & Examined 3448 students. - Held 8 Meetings.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		32,990.883
221009 Welfare and Entertainment		4,110.000
222001 Information and Communication Technology Services.		3,300.000
227001 Travel inland		9,327.144
	Total For Budget Output	49,728.027
	Wage Recurrent	0.000
	Non Wage Recurrent	49,728.027
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	73,251.127
	Wage Recurrent	0.000
	Non Wage Recurrent	73,251.127
	Arrears	0.000
	<i>AIA</i>	0.000
Department:008 Faculty of Marketing Leisure and Hosp Mgt		
Budget Output:320008 Community Outreach services		

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Place and supervise 100 students for internship, 60 participate in marketer's and International week	- Placed and supervised 110 students for internship. - 50 participate in marketer's and International week.	- The variation of 10 students increase on placement & supervision was due to cleared withdraw & backlog cases.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
224008 Educational Materials and Services	209.500	
Total For Budget Output		209.500
Wage Recurrent		0.000
Non Wage Recurrent		209.500
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		
	- Published 2 research papers. - Published 2 academic journals.	
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2 Research Publications, 2 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.	- Published 2 research papers. - Published 2 Academic Journals.	

VOTE: 303 Makerere University Business School

Quarter 4

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

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.	- Published 2 research papers. - Published 2 Academic Journals. - Approved 2 research Grants.	
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.	- Published 2 research papers. - Published 2 Academic Journals.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	24,200.000
Total For Budget Output	24,200.000
Wage Recurrent	0.000
Non Wage Recurrent	24,200.000
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.

	- Taught & Examined 2563 students. - Developed 2 course outlines for language programmes. - Reviewed 14 programmes. - 100 BCHM & BLHM got practical skills in food & beverage. - 500 students participated in field trips. - Held 2 meetings.	
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VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010303 Tracer study reports		
Programme Intervention: 12050103 Establish a functional labour market		
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.	- Taught & Examined 2500 students. - 100 students got practical skills in food & beverage. - Held 2 meetings.	
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.	- Taught & Examined 2500 students. - 100 students got practical skills in food & beverage. - Held 2 meetings.	
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.	- Taught & Examined 2500 students . - 100 students got practical skills in food & beverage. - Held 2 meetings.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,560.492	
221009 Welfare and Entertainment	4,067.500	
222001 Information and Communication Technology Services.	6,210.000	
224008 Educational Materials and Services	16,558.300	
227001 Travel inland	1,995.000	
282103 Scholarships and related costs	15,884.262	
Total For Budget Output	81,275.554	
Wage Recurrent	0.000	
Non Wage Recurrent	81,275.554	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department	105,685.054	
Wage Recurrent	0.000	

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	105,685.054
	Arrears	0.000
	<i>AIA</i>	0.000

Department:009 Faculty of Vocational Distance Education

Budget Output:320008 Community Outreach services

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

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

Place and Supervise 50 students for internship, Hold 1 meeting, offer practical lessons to 50 students, Coordinate 1 students activity.	<ul style="list-style-type: none"> - Placed & Supervised 71 students for internship. - Held 3 internship meetings. - Marked 71 Internship reports. - Coordinated 3 students activities. 	<ul style="list-style-type: none"> - The variation of 21 students increase on Internship placements and supervision was due to cleared withdraw and backlog cases. - The variation of 2 increase on meetings held was due to the many activities that were conducted in the period under review.
Place and Supervise 50 students for internship, Hold 1 meeting, offer practical lessons to 50 students, Coordinate 1 students activity.	<ul style="list-style-type: none"> - Placed & Supervised 71 students for Internship. - Held 3 meetings. - Marked 71 Internship reports. - Coordinated 3 student activities. 	<ul style="list-style-type: none"> - The variation of 21 students increase on Internship placements & supervision was due to the cleared withdraws & backlog cases. - The variation of 2 increase on meetings held was due to the many activities conducted in the period under review.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
224008 Educational Materials and Services	246.800
Total For Budget Output	246.800
Wage Recurrent	0.000
Non Wage Recurrent	246.800
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 303 Makerere University Business School

Quarter 4

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

1 Research Publication, 1 academic research journal	<ul style="list-style-type: none"> - Published 3 research papers. - Completed 1 research paper. - Organized 3 TOTs - Held 2 research meetings. - Had 3 Collaborations 	- The variation of 2 research increase on publication was due to availability of funds in the period under review.
1 Research Publication, 1 academic research journal	<ul style="list-style-type: none"> - Published 3 research papers. - Completed 1 research paper. - Organized 3 TOTs - Held 2 research meetings. - Had 3 Collaborations 	- The variation 2 research increase on Publication was due availability of funds in the period under review.
1 Research Publication, 1 academic research journal	<ul style="list-style-type: none"> - Published 3 research papers. - Completed 1 research paper. - Organized 3 TOTs - Held 2 research meetings. - Had 3 Collaborations 	- The variation of 2 research increase on Publications was due to availability of funds 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

1 Research Publication, 1 academic research journal	<ul style="list-style-type: none"> - Published 3 research papers. - Completed 1 research paper. - Organized 3 TOTs - Held 2 research meetings. - Had 3 Collaborations 	- The variation of 2 research increase on publications was due to availability of funds in the period under review.
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

Budget Output:320043 Teaching and Training

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Examine 1267 students, Coordinate 1 Diploma students activity.	<ul style="list-style-type: none"> - Admitted 719 students. - Taught 651, Registered 641 & Examined 607 students. - Held 3 meetings. - Graduated 637 students on May 31st, 2024 - Had 2 Trainings. - Had 1 program completed & 4 on Work in Progress. - Had Tutorials on Quantitative course units. 	- The variation of 660 students decrease on examination was due to lack of fees.
Examine 1267 students, Coordinate 1 Diploma students activity.	<ul style="list-style-type: none"> - Examined 1267 students. - Coordinated 1 Diploma students activity. 	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,318.062
221009 Welfare and Entertainment		3,520.000
222001 Information and Communication Technology Services.		1,445.177
	Total For Budget Output	20,283.239
	Wage Recurrent	0.000
	Non Wage Recurrent	20,283.239
	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

PIAP Output: 1205010908 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,157.748
224008 Educational Materials and Services		105.000
227001 Travel inland		912.000

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	3,174.748
	Wage Recurrent	0.000
	Non Wage Recurrent	3,174.748
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	23,704.787
	Wage Recurrent	0.000
	Non Wage Recurrent	23,704.787
	Arrears	0.000
	<i>AIA</i>	0.000

Department:010 Jinja Campus**Budget Output:320008 Community Outreach services****PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

Place and Supervise 60 students for internship, Coordinate 1 activity for Internship.	- Placed and Supervised 162 students for internship (Diploma 34, Certificate 12, Bachelor 116 students). - Coordinated 2 Internship activities.	- The variation of 102 students increase on placement & supervision was due to cleared withdraw & backlog cases.
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PIAP Output: 1205010301 Decent & productive employment increased**Programme Intervention: 12050103 Establish a functional labour market**

Place and Supervise 60 students for internship, Coordinate 1 activity for Internship.	- Placed and Supervised 162 students for Internship (Bachelor 116, Diploma 34 & Certificate 12 students). - Coordinated 2 Internship activities.	- The variation of 102 students increase on placements & supervision was due to cleared withdraw & backlog cases.
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
224008 Educational Materials and Services	117.756
Total For Budget Output	117.756
Wage Recurrent	0.000
Non Wage Recurrent	117.756
Arrears	0.000

VOTE: 303 Makerere University Business School

Quarter 4

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

Budget Output:320036 Research, Innovation and Technology Transfer**PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

3 research publications, 3 journal publications, 2 research proposal writing, 2 staff exchange academic research programmesacademic	<ul style="list-style-type: none"> - Published 10 research papers. - Completed 3 research papers. - Presented 6 research papers in conference. - Had 33 research topics reviewed. - Had 4 Engagements with stake holders. - Had 1 TOT. - Had 9 research proposals approved for funding. - Had 2 Collaborations. 	- The variation of 7 research increase on publication was due to availability of funds.
3 research publications, 3 journal publications, 2 research proposal writing, 2 staff exchange academic research programmesacademic	<ul style="list-style-type: none"> - Published 10 research papers. - Completed 3 research papers. - Presented 6 research papers in conference. - Had 33 research topics reviewed. - Had 4 Engagements with stake holders. - Had 1 TOT. - Had 9 research proposals approved for funding. - Had 2 Collaborations. 	- The variation of 7 research increase on publication was due to availability of funds

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

Item	Spent
224011 Research Expenses	376.170
Total For Budget Output	376.170
Wage Recurrent	0.000
Non Wage Recurrent	376.170
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Examine 800 students, Hold 2 campus meetings, Hold Cultural Gala, Visit 5 Secondary schools for career guidance.	<ul style="list-style-type: none"> - Examined 804 students. - Held 2 Guest lectures. - Admitted 534 students in the period under. - Issued 435 Testimonials. - Had 1 Visiting Professor. 	The variation of 4 students increase on examination was due to cleared withdraws & backlog cases in the period under review.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		28,878.867
221007 Books, Periodicals & Newspapers		2,506.000
221009 Welfare and Entertainment		3,150.000
221011 Printing, Stationery, Photocopying and Binding		3,555.996
221012 Small Office Equipment		2,388.000
222001 Information and Communication Technology Services.		5,580.000
224008 Educational Materials and Services		6,751.000
227001 Travel inland		583.241
228004 Maintenance-Other Fixed Assets		3,000.000
282103 Scholarships and related costs		6,712.400
	Total For Budget Output	63,105.504
	Wage Recurrent	0.000
	Non Wage Recurrent	63,105.504
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	63,599.430
	Wage Recurrent	0.000
	Non Wage Recurrent	63,599.430
	Arrears	0.000
	<i>AIA</i>	0.000

Department:011 Mbale Campus

Budget Output:320008 Community Outreach services

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010301 Decent & productive employment increased		
Programme Intervention: 12050103 Establish a functional labour market		
Place and Supervise 10 students for internship.	<ul style="list-style-type: none"> - Placed and Supervised 74 students for internship. - Held 1 Internship meeting. - Coordinated 3 Internship activities. 	- The variation of 64 students increase on supervision was due to availability of placements in the quarter.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224008 Educational Materials and Services		12.600
	Total For Budget Output	12.600
	Wage Recurrent	0.000
	Non Wage Recurrent	12.600
	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 have 1 research meeting	<ul style="list-style-type: none"> - Completed 2 research papers. - Published 2 research papers. - Published 3 Academic Journals. - Reviewed 2 research papers. - Presented 1 research paper. - Had 1 research proposal submitted for funding. - Had 1 exchange program. - Had 1 Collaboration & 1 Linkage. - Had 9 engagement with stakeholders. - Mentored 15 staff in research writing. - Held 3 research meetings. 	
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224011 Research Expenses		2,420.000
	Total For Budget Output	2,420.000
	Wage Recurrent	0.000

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,420.000
	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.**

Examine 500 students, Carry out Cultural Gala	- Examined 202 students. - Carry out Cultural Gala. - Held 3 meetings.	- The variation of 298 students decrease on examination was due to lack of fees.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,419.002
221001 Advertising and Public Relations	35.000
221009 Welfare and Entertainment	77.500
221011 Printing, Stationery, Photocopying and Binding	5.000
221012 Small Office Equipment	32.500
223001 Property Management Expenses	300.000
227001 Travel inland	350.000
282103 Scholarships and related costs	8.000
Total For Budget Output	4,227.002
Wage Recurrent	0.000
Non Wage Recurrent	4,227.002
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	6,659.602
Wage Recurrent	0.000
Non Wage Recurrent	6,659.602
Arrears	0.000
<i>AIA</i>	0.000

Department:012 Mbarara Campus**Budget Output:320008 Community Outreach Services**

VOTE: 303 Makerere University Business School

Quarter 4

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.

	<ul style="list-style-type: none"> - Placed and Supervised 245 internship students. - Coordinated 3 Internship activities. - Held 2 Internship meetings. - Marked 245 internship reports. 	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224008 Educational Materials and Services	9,400.927
Total For Budget Output	9,400.927
Wage Recurrent	0.000
Non Wage Recurrent	9,400.927
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	<ul style="list-style-type: none"> - Published 1 research paper. - Published 1 academic journal. - Completed 1 research paper. - Reviewed 9 research papers. - Had 9 research papers submitted for funding. - Held 1 research meeting. - Mentored 10 staff in research writing. - Had 3 engagements with stakeholders. - Had 1 Collaboration. 	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224011 Research Expenses	500.000
Total For Budget Output	500.000
Wage Recurrent	0.000
Non Wage Recurrent	500.000

VOTE: 303 Makerere University Business School

Quarter 4

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

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

Examine 900 students, Hold cultural Gala, Visit 1 secondary school for career guidance.	- Registered & Examined 560 students. - Hold cultural Gala.	- The variation of 340 students decrease on examination was due to lack of fees.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,603.196
221001 Advertising and Public Relations	7,745.000
221009 Welfare and Entertainment	1,200.000
221011 Printing, Stationery, Photocopying and Binding	9,700.500
221012 Small Office Equipment	5,340.000
222001 Information and Communication Technology Services.	6,370.000
223001 Property Management Expenses	3,000.000
223005 Electricity	5,000.000
227001 Travel inland	5,000.000
282103 Scholarships and related costs	11,000.000
Total For Budget Output	94,958.696
Wage Recurrent	0.000
Non Wage Recurrent	94,958.696
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	104,859.623
Wage Recurrent	0.000
Non Wage Recurrent	104,859.623
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:02 General Administration and support services		
<i>Departments</i>		
Department:001 Central Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
To have 25% Audit reports and plans delivered, To accept & implement 20% of the recommendations.	<ul style="list-style-type: none"> - Delivered 40% of Audit reports and plans (Internal Audit engagement for Q4 2023/24, Report on the status of implementation of responses of Audit issues raised in the Internal Audit report for Q3 2023/24, Verification of procured furniture, Drugs & Medical equipment, Newsletters, Graduation books & Certificates, Submission of the 3rd Quarter 1A report). - Accepted & Implemented 40% of recommendations (12 recommendations were submitted to Management). - Held 3 meetings. 	- The variation of 15% increase on Audit Reports & Plans & 20% increase on acceptance & implementation of the recommendations was due to the availability of funds in the period under review.
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"> - Had 1 training for Accounts Assistants on Accountability & IFMS. - Had 6 engagement sessions with auditees. - Had 1 visit to Regional campuses. - Had 6 Audit reports & plans delivered. 	
	<ul style="list-style-type: none"> - Had 1 training for Accounts Assistants on Accountability & IFMS. - Had 6 engagement sessions with auditees. - Had 1 visit to Regional campuses. - Had 6 Audit reports & plans delivered. 	

VOTE: 303 Makerere University Business School

Quarter 4

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 3 2023-24 Audit Report and one regional campus visited	<ul style="list-style-type: none"> - Had 1 training for Accounts Assistants on Accountability & IFMS. - Had 6 engagement sessions with auditees. - Had 1 visit to Regional campuses. - Had 6 Audit reports & plans delivered. 	
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	475.620
221002 Workshops, Meetings and Seminars	7,346.192
221009 Welfare and Entertainment	380.000
222001 Information and Communication Technology Services.	90.000
227001 Travel inland	1,687.500
Total For Budget Output	9,979.312
Wage Recurrent	0.000
Non Wage Recurrent	9,979.312
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000004 Finance and Accounting**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Increase school revenues by 10%, Prepare Quarterly Financial Reports, Prepare Revenue Performance Reports.	<ul style="list-style-type: none"> - Prepared 1 Revenue Performance Report. - Increased school revenue by 10%. - Prepared 1 Quarterly Financial Report. - Prepared 1 Quarterly Budget Performance Report. 	
	<ul style="list-style-type: none"> - Handled 1 Financial Statement Report & Submitted for approval. - Prepared 1 Revenue Report. - Collected 20% of revenue. - Had 30% of payments approved. - Achieved 30% of accountability on advances. 	

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
	<ul style="list-style-type: none"> - Had 1 financial statement report handled & submitted for approval. - Prepared 1 Revenue report. - Collected 20% of revenue from students & other non tuition revenue sources. - Had 15% of approved payments effected. - Had 15% of accountability on advances achieved. 	
	<ul style="list-style-type: none"> - Had 1 financial statement report handled & submitted for approval. - Prepared 1 revenue report - Collected 20% of revenue from students & other non tuition revenue sources. - Had 15% of approved payments effected. - Had 15% of accountability on advances achieved. 	
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"> - Had 1 financial statement report handled & submitted for approval. - Prepared 1 revenue report. - Collected 20% of revenue from students & other non tuition revenue sources. - Had 15% of approved payments effected. - Had 15% of accountability on advances achieved 	
	<ul style="list-style-type: none"> - Had 1 financial statement report handled and submitted for approval. - Prepared 1 revenue report. - Collected 20% of revenue from students & other non tuition revenue sources. - Had 15% of approved payments effected. - Had 15% of accountability on advances achieved. 	

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		100,000.000
221009 Welfare and Entertainment		2,840.015
221016 Systems Recurrent costs		32,442.400
222001 Information and Communication Technology Services.		2,980.000
227001 Travel inland		3,842.186
	Total For Budget Output	142,104.601
	Wage Recurrent	0.000
	Non Wage Recurrent	142,104.601
	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"> - Recruited 3 staff as part time lecturer. - Facilitated 348 staff on long- term programmes . - Staff salaries for Q3 of FY 2023/24 were successfully paid to 1460 staff. -Allowances for 121 staff for the period were processed. - The school purchased wedding gifts to 7 staff who wedded & transport for 1 of the above mentioned in the period under review. - The school extended condolence contribution to 28 members of staff who lost their close relatives. - The school refunded 14 staff who incurred costs on medical treatment. 	

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Pay salary to 1465 ,63 staff trained on long term, 422 on short courses and TOTS	<ul style="list-style-type: none"> - Recruited 3 staff as part time lecturer. - Facilitated 348 staff on long- term programmes . - Staff salaries for Q3 of FY 2023/24 were successfully paid to 1460 staff. -Allowances for 121 staff for the period were processed. - The school purchased wedding gifts to 7 staff who wedded & transport for 1 of the above mentioned in the period under review. - The school extended condolence contribution to 28 members of staff who lost their close relatives. - The school refunded 14 staff who incurred costs on medical treatment. 	<ul style="list-style-type: none"> - The variation of 5 staff decrease on payment of salaries was due to staff who died & those who retired from the school service.
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Recruit/promote 150 staff, To pay 100% staff salaries and welfare facilitated 100%, To train 125 staff in short and long term academic & professional programmes.	<ul style="list-style-type: none"> - Recruited 3 staff as part time lecturer. - Facilitated 348 staff on long- term programmes . - Staff salaries for Q3 of FY 2023/24 were successfully paid to 1460 staff. -Allowances for 121 staff for the period were processed. - The school purchased wedding gifts to 7 staff who wedded & transport for 1 of the above mentioned in the period under review. - The school extended condolence contribution to 28 members of staff who lost their close relatives. - The school refunded 14 staff who incurred costs on medical treatment. 	<ul style="list-style-type: none"> - The variation of 147 staff decrease on recruitment/promotion was due to the limited funds in the period under review.
	<ul style="list-style-type: none"> - The school refunded 14 staff who incurred costs on medical treatment & extended assistance to 10 staff who required medical attention. - Had 1 Workman's insurance policy for staff approved secured but not paid. 	

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Recruit/promote 150 staff, To pay 100% staff salaries and welfare facilitated 100%, To train 125 staff in short and long term academic & professional programmes.	<ul style="list-style-type: none"> - Recruited 3 staff as part time lecturer. - Facilitated 348 staff on long- term programmes . - Staff salaries for Q3 of FY 2023/24 were successfully paid to 1460 staff. -Allowances for 121 staff for the period were processed. - The school purchased wedding gifts to 7 staff who wedded & transport for 1 of the above mentioned in the period under review. - The school extended condolence contribution to 28 members of staff who lost their close relatives. - The school refunded 14 staff who incurred costs on medical treatment. 	The variation of 147 staff decrease on recruitment/promotion was due to lack of funds in the period under review.
30 staff refunded medical expenses as per the policy	<ul style="list-style-type: none"> - The school refunded 14 staff who incurred costs on medical treatment. 	- The variation of 16 staff decrease on medical refund expenses was due to the available funds in the period under review.
Recruit/promote 150 staff, To pay 100% staff salaries and welfare facilitated 100%, To train 125 staff in short and long term academic & professional programmes.	<ul style="list-style-type: none"> - Recruited 3 staff as part time lecturer. - Facilitated 348 staff on long- term programmes . - Staff salaries for Q3 of FY 2023/24 were successfully paid to 1460 staff. -Allowances for 121 staff for the period were processed. - The school purchased wedding gifts to 7 staff who wedded & transport for 1 of the above mentioned in the period under review. - The school extended condolence contribution to 28 members of staff who lost their close relatives. - The school refunded 14 staff who incurred costs on medical treatment. 	- The variation of 147 staff decrease on recruitment/promotion was due to the limited funds in the period under review.

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
Item	Spent
211104 Employee Gratuity	241,353.539
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	744,175.883
212102 Medical expenses (Employees)	92,546.750

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
212103 Incapacity benefits (Employees)		49,414.453
221003 Staff Training		425,769.044
221009 Welfare and Entertainment		81,337.500
224010 Protective Gear		5,000.000
227001 Travel inland		22,919.666
	Total For Budget Output	1,662,516.835
	Wage Recurrent	0.000
	Non Wage Recurrent	1,662,516.835
	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, 20% of Monitoring and Evaluation Report Prepared.	- Prepared Quarterly Budget Performance Report. - Prepared 20% of Monitoring & Evaluation. - Prepared & Submitted the Ministerial Policy Statement for FY 2024/2025.	
1 Approved performance report, 1 approved budget estimate report	- Had 10% of strategic plan implemented. - Had Q3 Budget Performance Report approved. - Had 1 MPS for 2024/25 Prepared and Submitted to Finance. - Had 1 Budget Estimate Report for 2024/25 approved.	
	- Approved 1 Budget Performance Report. - Had 10% of Strategic Plan Implemented. - Had the Budget Estimate report for FY 2024/2025 approved.	

VOTE: 303 Makerere University Business School

Quarter 4

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"> - Had 10% of strategic plan implemented. - Had Q3 Budget Performance Report approved. - Had 1 MPS for 2024/25 Prepared and Submitted to Finance. - Had 1 Budget Estimate Report for 2024/25 approved. 	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.000
222001 Information and Communication Technology Services.	5,100.000
227001 Travel inland	6,688.011
Total For Budget Output	61,788.011
Wage Recurrent	0.000
Non Wage Recurrent	61,788.011
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000007 Procurement and Disposal Services**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

20% of budget consumption on procurement plan performance.	- Had 30% of budget consumption on procurement plan performance.	
Generate 1 disposal and procurement report, 10 evaluation meetings	<ul style="list-style-type: none"> - Generated 1 Disposal & Procurement Report. - Held 10 Evaluation meetings. - Achieved 20% of procurement plan. 	

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

Generate 1 disposal and procurement report, 10 evaluation meetings	<ul style="list-style-type: none"> - Generated 1 Disposal & Procurement Report. - Held 10 Evaluation meetings. - Achieved 20% of procurement plan 	
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VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		11,497.000
	Total For Budget Output	11,497.000
	Wage Recurrent	0.000
	Non Wage Recurrent	11,497.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000010 Leadership and Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
To approve 1 policy, To hold 2 meetings.	- Had 1 Policy approved. - Held 2 meetings.	
1 Policy approved	- Had 1 Policy 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		
	- Held 1 meeting.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,332.160
211107 Boards, Committees and Council Allowances		63,335.341
221020 Litigation and related expenses		224,970.000
227001 Travel inland		5,243.700
	Total For Budget Output	296,881.201
	Wage Recurrent	0.000
	Non Wage Recurrent	296,881.201
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000014 Administrative and Support Services		

VOTE: 303 Makerere University Business School

Quarter 4

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 contribution to research & international organization, To properly administer 25% of school activities, To have 2 economic policy research reports, 3 research policy briefs.	<ul style="list-style-type: none"> - Had 1 contribution to research & International Organization. - Administered 19% of school activities. - Had 2 economic Policy research reports. - Had 3 research Policy briefs. 	- The variation of 6% decrease on school activities administered was due to the available funds in the period under review.
20% of staff claims paid; 25% of suppliers paid; 1 Asset register maintained; 2 Departmental meetings conducted per unit	<ul style="list-style-type: none"> - Paid 10% of staff claims. - Paid 15% of suppliers of goods & services. - Held 3 Departmental meetings. - 20% of procured items in store distributed. 	- The variation of 10% decrease on payment of staff claims & suppliers was due to the available funds in the quarter.
20% of staff claims paid; 25% of suppliers paid; 1 Asset register maintained; 2 Departmental meetings conducted per unit	<ul style="list-style-type: none"> - Paid 10% of staff claims. - Paid 15% of suppliers of goods & services. - Held 2 Departmental meetings per unit. - Had 20% of procured items distributed by stores. 	- The variation of 10% decrease on payment of staff claims & suppliers of goods & services was due to the available funds in the quarter.

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

	<ul style="list-style-type: none"> - Paid 10% of staff claims. - Paid 15% of suppliers of goods & services. - Held 3 Departmental meetings. - Had 20% of procured items in store distributed. 	
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	15,684,803.012
211107 Boards, Committees and Council Allowances	278,798.750
212101 Social Security Contributions	2,500,199.946
221001 Advertising and Public Relations	16,874.664
221007 Books, Periodicals & Newspapers	15,880.000
221008 Information and Communication Technology Supplies.	6,272.262
221011 Printing, Stationery, Photocopying and Binding	38,566.771

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221012 Small Office Equipment		205,293.159
222001 Information and Communication Technology Services.		219,732.056
222002 Postage and Courier		330.000
223001 Property Management Expenses		174,844.200
223003 Rent-Produced Assets-to private entities		182,053.560
223004 Guard and Security services		512.128
223005 Electricity		217,694.323
223006 Water		112,622.438
224011 Research Expenses		72,459.111
227001 Travel inland		38.750
227004 Fuel, Lubricants and Oils		381,405.091
263402 Transfer to Other Government Units		2,012,111.623
	Total For Budget Output	22,120,491.844
	Wage Recurrent	15,684,803.012
	Non Wage Recurrent	6,435,688.832
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320001 Academic Affairs		

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
<p>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.</p>	<ul style="list-style-type: none"> - Registered & Examined 16511 students. - Admitted 13507 students. - Followed up with MUK on the renewal of accreditation for the revised graduate programmes. - Followed up with the Ministry of Finance for Certificate of clearance. - Followed up with Makerere University on consideration of the proposed programmes for approval. - Scheduled for review of 3 masters programmes. - Submitted the new Post Graduate Diploma in Business Administration, Project Planning & Mgt to NCHE for Accreditation. 	
<p>- 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.</p>	<ul style="list-style-type: none"> - Registered & Examined 16511 students. - Carried out tracer studies to 1 Region. - Followed up with Makerere University for more transcripts for the graduates who had not yet received their transcripts. 	

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
<p>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.</p>	<ul style="list-style-type: none"> - Registered & Examined 15,572 students Admitted 13,507 students where 87 on Gov't District Quota sponsorship scheme for 24/25. - 486 applicants were received for 24/25 on Ordinary Diploma & Certificate program as of May 28th, 2024. - Out of 7,487, 6636 1st year students were fully registered on ACMIS for sem two 23/24 & 1299 students registered provisionally & printed exam permits. - 86 cases of students involved in exam malpractices were considered & disposed by the school exam Irregularities Committee - Graduated 637 students (Postgraduate, Diploma & Certificates) - Submitted the new Post Graduate Diploma in Business Administration, Project Planning & Mgt to NCHE for Accreditation. - 2 Postgraduate & 1 Diploma were accredited by NCHE for a period of 5 years effective Jan 20, 2023. - 12 Master programmes & 1 Postgraduate were reviewed for renewal of accreditation. - Held 2 Departmental, 10 Graduation preparatory meetings, 8 Examination Irregularities & 4 Electoral Committee meetings 	<p>- The variation of 3572 students increase on registration & examination was due to increased enrollment from the previous semester.</p>

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
<p>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.</p>	<ul style="list-style-type: none"> - 87 Applicants for Bachelor programmes were admitted on Gov't District Quota Sponsorship scheme for 2024/25, 486 Applicants for Ordinary Diploma & Certificate programmes were received on May 28th, 2024, 279 Applicants were admitted to Bachelors programmes on May 31, 2024. - Out of 7487, 6636 1st year students were fully registered on ACMIS for semester two 2023/24, 1299 students were registered provisionally & managed to print exam permits. - 15,572 students were registered for semester two 2023/24 & recommended to MAK 20 students on bachelor programmes that missed registration to be registered. - 2 Master programmes were resubmitted to MAK Senate for further consideration after addressing the issues that were raised. - 72 Academic Certificates were issued, 4 Identification & Introductory letter issued to Companies/Org, 102 New Transcripts & 196 Certified academic documents were prepared & issued out. - 637 students (Certificate, Diploma & Post graduate) graduated on May 31, 2024. 	<p>The variation of 5119 students decrease on registration was due to lack of fees in the period under review.</p>

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
<p>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.</p>	<ul style="list-style-type: none"> - 87 Applicants for Bachelor programmes were admitted on Gov't District Quota Sponsorship scheme for 2024/25, 486 Applicants for Ordinary Diploma & Certificate programmes were received on May 28th, 2024, 279 Applicants were admitted to Bachelors programmes on May 31, 2024. - Out of 7487, 6636 1st year students were fully registered on ACMIS for semester two 2023/24, 1299 students were registered provisionally & managed to print exam permits. - 15,572 students were registered for semester two 2023/24 & recommended to MAK 20 students on bachelor programmes that missed registration to be registered. - 2 Master programmes were resubmitted to MAK Senate for further consideration after addressing the issues that were raised. - 72 Academic Certificates were issued, 4 Identification & Introductory letter issued to Companies/Org, 102 New Transcripts & 196 Certified academic documents were prepared & issued out. - 637 students (Certificate, Diploma & Post graduate) graduated on May 31, 2024. 	<p>-The variation of 5119 students decrease on registration was due to lack of fees in the period under review.</p>

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Teach, 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.	<ul style="list-style-type: none"> - 87 Applicants for Bachelor programmes were admitted on Gov't District Quota Sponsorship scheme for 2024/25, 486 Applicants for Ordinary Diploma & Certificate programmes were received on May 28th, 2024, 279 Applicants were admitted to Bachelors programmes on May 31, 2024. - Out of 7487, 6636 1st year students were fully registered on ACMIS for semester two 2023/24, 1299 students were registered provisionally & managed to print exam permits. - 15,572 students were registered for semester two 2023/24 & recommended to MAK 20 students on bachelor programmes that missed registration to be registered. - 2 Master programmes were resubmitted to MAK Senate for further consideration after addressing the issues that were raised. - 72 Academic Certificates were issued, 4 Identification & Introductory letter issued to Companies/Org, 102 New Transcripts & 196 Certified academic documents were prepared & issued out. - 637 students (Certificate, Diploma & Post graduate) graduated on May 31, 2024. 	-The variation of 5119 students decrease on registration was due to lack of fees in the period under review.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		695,029.805
211107 Boards, Committees and Council Allowances		37,074.386
221005 Official Ceremonies and State Functions		88,810.000
221011 Printing, Stationery, Photocopying and Binding		79,489.800
227001 Travel inland		2,800.715
	Total For Budget Output	903,204.706
	Wage Recurrent	0.000
	Non Wage Recurrent	903,204.706
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 303 Makerere University Business School

Quarter 4

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.**

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.

- Organized a SKIDEP Training for 3rd year students on Bachelors for 2023/24 Semester two & trained 1071 students.
- Had 3 Career visits to secondary schools in Mukono & Wakiso District where we registered 465 students from St. Joseph S.S.S who participated in the Inter University Career Exhibition, Hosted Busiika Muslims S.S & registered 120 students, participated in Kings College Budo Career Day 2024 & registered 129 students.
- Hosted the NSSF Launch of the 14th NSSF Annually Career EXPO 2024 & registered 500 students.
- Recommended 60 students for employment to different Organizations
- Participated for NCHE EXPO 2024.
- Recommended 54 students for Graduate Trainee Programmes & Internship Opportunities.
- Contributed articles to the MUBS Newsletter.
- Organized an Employer Employee Exchange Expo 2024.
- Reviewed, Designed, Printed & Distributed MUBS General School Flyers for 24/25 & programme career prospectus & printed 10,000 copies to be shared within campuses
- Held 5 meetings.

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	71,067.520
221001 Advertising and Public Relations	22,514.900
221011 Printing, Stationery, Photocopying and Binding	1,407.569
227001 Travel inland	21,420.733
Total For Budget Output	116,410.722
Wage Recurrent	0.000
Non Wage Recurrent	116,410.722
Arrears	0.000

VOTE: 303 Makerere University Business School

Quarter 4

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

Budget Output:320010 E-Learning, and innovation services**PIAP Output: 1202010401 ICT enabled teaching undertaken****Programme Intervention: 12020104 Implement an integrated ICT enabled teaching**

60% teaching online, To develop 1 online self- paced programme.	- Attained 60% of online teaching. - Had 657Mbps consumed in the period under review (360Mbps for Main campus, 72Mbps for Bugolobi Annex, 15Mbps for Mbale, 15Mbps for Arua, 60Mbps for Jinja, 60Mbps for Mbarara & 75Mbps for Eduroam on the go).	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600.000
221008 Information and Communication Technology Supplies.	31,883.878
222001 Information and Communication Technology Services.	110,749.124
227001 Travel inland	6,700.000
Total For Budget Output	158,933.002
Wage Recurrent	0.000
Non Wage Recurrent	158,933.002
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320013 Estates Management**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

To have 20% of civil works maintenance completed, 4 generators serviced, To have 10% of machinery/equipment maintenance done , 4% transport maintained .	- Had 15% of civil works maintenance completed. - Had 3 Generators serviced. - Had 2% of transport maintained.	- The variation of 5% decrease on civil/structure works maintenance completed & 1 decrease on generators serviced was due to the available funds in the period under review.
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VOTE: 303 Makerere University Business School

Quarter 4

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

5 official vehicles repaired	- Had 5 official vehicles insured.	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,500.000
226001 Insurances	11,323.812
228001 Maintenance-Buildings and Structures	422,232.353
228002 Maintenance-Transport Equipment	33,463.600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	58,113.176
Total For Budget Output	541,632.941
Wage Recurrent	0.000
Non Wage Recurrent	541,632.941
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 1 re current health campaign, 25% improvement of staff & students fitness.	- The School Doctor sent articles to both students & staff as awareness on health matters such as Hypertension & mental health. - Had 25% improvement of staff & students fitness. - Held 3 meetings.	- No drugs purchased due to lack of a frame work contract with a given supplier & only received the balance of the drugs that were procured in the previous quarter.
	- Carried out 15% of laboratory tests at the center. - The center procured surgical equipment for the circumcision exercise & medical equipment for the laboratory & physiotherapy units.	- No workshop held due to the examination exercise that was on going. - No circumcision was done because of lack of funds to run the exercise.

VOTE: 303 Makerere University Business School

Quarter 4

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 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

	<ul style="list-style-type: none"> - Carried out 15% of laboratory tests at the center. - The school Doctor sent articles to both students & staff as awareness on health matters such as Hypertension & mental health. - The center procured surgical equipment for the circumcision exercise & medical equipment for the laboratory & physiotherapy units. 	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224001 Medical Supplies and Services	200,970.273
227001 Travel inland	435.892
Total For Budget Output	201,406.165
Wage Recurrent	0.000
Non Wage Recurrent	201,406.165
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320026 Library services

VOTE: 303 Makerere University Business School

Quarter 4

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

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.	<ul style="list-style-type: none"> - Forwarded a requisition for 525 International texts to PDU. - Forwarded a requisition for 1140 books from local authors to PDU. - Requested for binding of 1200 mutilated library books & different news papers. - Subscription of E- Resources & CUUL Membership was made to enable access to over 450,000 E- books & 60 Journal databases through CUUL. - Conducted 1 training on KOHA Integrated Library Management System & Institutional Repository & 18 library staff attended. - Carried out stock taking in the period under review. - Held 1 meeting. 	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,383.638
221007 Books, Periodicals & Newspapers	159,106.000
221011 Printing, Stationery, Photocopying and Binding	21,269.701
221017 Membership dues and Subscription fees.	2,644.312
227001 Travel inland	1,710.000
Total For Budget Output	204,113.651
Wage Recurrent	0.000
Non Wage Recurrent	204,113.651
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	26,430,959.991
Wage Recurrent	15,684,803.012
Non Wage Recurrent	10,746,156.979
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Dean of students

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)

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

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

2500 fed, 500 paid LOA, 42 disability students facilitated, 6 students activities, conduct Guild Elections, 2 tournaments, 3 Religious Events	<ul style="list-style-type: none"> - Paid Living out allowance to 13 students who had missed out. - Had 77 disabled students (44 Males & 33 Females), 25 staff (15 Males & 10 Females), 2 Females Transcribers, 4 Guides (3 Males & 1 Female), 3 Male Sign language Interpreters, 1 Female Braille expert & 1 Male Technician. - Paid Disability allowance to 1 student who had missed out in semester one 2023/24. - Held the Guild handover ceremony at Silver Springs Hotel Bugolobi. - Carried out the drug & substance awareness campaign designed & distributed handbills on alcohol & it's effect on one's mental & physical health. - Held 4 meetings to consider the Presidential Election Petition. - Held an inception meeting with Butabika team on establishing an MOU. - 21 Students from Jinja campus & 1 staff from DOS office were facilitated to represent MUBS at the National Labour Day celebrations held at Namutumba District on May 1st, 2024. - Participated in 4 sports leagues. - Provided counselling services to 16 students. 	- The variation of 2487 students decrease on payment of Living Out Allowance & 41 students decrease on disability was because majority had been paid from the previous semester 1 AY 2023/24.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224008 Educational Materials and Services		637.200
282103 Scholarships and related costs		108,403.070
282106 Contributions to Religious and Cultural institutions		41,455.000
282202 Transfer to Endowment and Convocation Funds		195,000.000
282301 Transfers to Government Institutions		1,146,270.692
Total For Budget Output		1,491,765.962

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,491,765.962
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,491,765.962
	Wage Recurrent	0.000
	Non Wage Recurrent	1,491,765.962
	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**

135 Office chairs	<ul style="list-style-type: none"> - Procured 140 office chairs. - Procured 70 office tables. - Procured 217 staff room chairs & 58 Swivel chairs. - Procured 10 Bookshelves. 	- The variation of 5 increase on office chairs was due to the available funds in the period.
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PIAP Output: 1202010401 ICT enabled teaching undertaken**Programme Intervention: 12020104 Implement an integrated ICT enabled teaching**

procure 1 ultrasound scan, 2 oxygen concentrators, 1 auto clave, 3 monitors, 4 beds	<ul style="list-style-type: none"> - Purchased 6 Heavy duty & 5 Light duty printers. - Purchased 10 Public Address Systems. - Purchased 23 Eduroam on the go device (Router). - Purchased 1 CCTV Camera & an Alarm system. - Held 3 meetings 	
	<ul style="list-style-type: none"> - Procured 3 Monitors, 1 Microscope, 16 Stethoscope, 10 Blood pressure machines, 8 Otoscope, 1 Infra-red lamp with a stand- universal size, 1 HMS Digisonic 25 ultrasound therapy unit 1 2MHz- universal, 5 Ultrasound gel- universal size, 1 Tens electrodes- large, 1 Digitens 4s- universal size, 1 Hydrocollator- 8 pack- universal size & 1 Generator. 	

VOTE: 303 Makerere University Business School

Quarter 4

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

PIAP Output: 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

135 Office chairs	<ul style="list-style-type: none"> - Procured 140 office chairs. - Procured 70 office tables. - Procured 217 staff room chairs & 58 Swivel chairs. - Procured 10 Bookshelves. 	- The variation of 5 increase on office chairs was due to available funds in the period under review.
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PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

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

3 Video Cameras; 1 digital Camera;	<ul style="list-style-type: none"> - Purchased 6 Heavy duty & 5 Light duty printers. - Purchased 10 Public Address Systems. - Purchased 23 Eduroam on the go device (Router). - Purchased 1 CCTV Camera & an Alarm system. - Held 3 meetings 	- The variation of 2 decrease on the video camera was due to the available funds in the period under review.
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	<ul style="list-style-type: none"> - Procured 3 Monitors, 1 Microscope, 16 Stethoscope, 10 Blood pressure machines, 8 Otoscope, 1 Infra-red lamp with a stand- universal size, 1 HMS Digisonic 25 ultrasound therapy unit 1 2MHz- universal, 5 Ultrasound gel- universal size, 1 Tens electrodes- large, 1 Digitens 4s- universal size, 1 Hydrocollator- 8 pack- universal size & 1 Generator. 	
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3 Video Cameras; 1 digital Camera;	<ul style="list-style-type: none"> - Purchased 6 Heavy duty & 5 Light duty printers. - Purchased 10 Public Address Systems. - Purchased 23 Eduroam on the go device (Router). - Purchased 1 CCTV Camera & an Alarm system. - Held 3 meetings 	- The variation of 2 decrease on video & digital cameras was due to the available funds in the period under review.
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
312231 Office Equipment - Acquisition		370,299.000
312233 Medical, Laboratory and Research & appliances - Acquisition		94,199.100
312235 Furniture and Fittings - Acquisition		221,810.000
313235 Furniture and Fittings - Improvement		6,530.000
Total For Budget Output		692,838.100

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1607 Retooling of Makerere University Business School		
	GoU Development	692,838.100
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	692,838.100
	GoU Development	692,838.100
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	29,403,318.571
	Wage Recurrent	15,684,803.012
	Non Wage Recurrent	13,025,677.459
	GoU Development	692,838.100
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 303 Makerere University Business School

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:01 Education,Sports and skills	
Sub SubProgramme:01 Delivery of Tertiary Education Programme	
<i>Departments</i>	
Department:001 Arua Campus	
Budget Output:320008 Community Outreach services	
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
127 students placed and supervised on internship Marked 100 internship reports To hold 2 Internship meetings Coordinate 2 Internship activities	- Placed & Supervised 230 Internship students. - Marked 196 Internship reports. - Held 8 Internship meetings. - Coordinated 8 Internship activities. - Had 2 field attachment workshops.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
224008 Educational Materials and Services	14,363.718
Total For Budget Output	14,363.718
Wage Recurrent	0.000
Non Wage Recurrent	14,363.718
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:320036 Research, Innovation and Technology Transfer	

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
2 Research Meetings 2 Research Presented in conference 2 Research Publications 1 Research forum	<ul style="list-style-type: none"> - Presented 3 research papers in conference. - Had 4 research publications. - Had 7 research papers completed. - Had 6 research papers reviewed. - Had 6 research proposals submitted for funding. - Held 4 research meetings. - Mentored 15 staff in research writing. - Had 2 Linkages. - Had 1 research forum. - Had 8 engagements with stakeholders.
2 Research Meetings 2 Research Presented in conference 2 Research Publications 1 Research forum	<ul style="list-style-type: none"> - Presented 3 research papers in conference. - Had 3 research publications. - Had 4 research papers completed. - Had 3 research papers reviewed. - Had 6 research proposals submitted for funding. - Held 3 research meetings. - Mentored 9 staff in research writing. - Had 1 Linkage. - Had 3 engagements with stakeholders.
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
6 research proposals approved 2 Research publications 4 Research meetings	<ul style="list-style-type: none"> - Presented 3 research papers in conference. - Had 3 research publications. - Had 4 research papers completed. - Had 3 research papers reviewed. - Had 6 research proposals submitted for funding. - Held 3 research meetings. - Mentored 9 staff in research writing. - Had 1 Linkage. - Had 3 engagements with stakeholders.

VOTE: 303 Makerere University Business School

Quarter 4

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

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

<ul style="list-style-type: none"> 2 Research Meetings 2 Research Presented in conference 2 Research Publications 1 Research forum 	<ul style="list-style-type: none"> - Presented 3 research papers in conference. - Had 4 research publications. - Had 7 research papers completed. - Had 6 research papers reviewed. - Had 6 research proposals submitted for funding. - Held 4 research meetings. - Mentored 15 staff in research writing. - Had 2 Linkages. - Had 1 research forum. - Had 8 engagements with stakeholders.
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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	15,988.000
Total For Budget Output	15,988.000
Wage Recurrent	0.000
Non Wage Recurrent	15,988.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 320043 Teaching and Training

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

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

<ul style="list-style-type: none"> - Teach and examine 870 students - Coordinate 6 guild activities - Career guidance done in 15 schools - Coordinate 2 guest lectures - To hold 2 meetings 	<ul style="list-style-type: none"> - Taught 870 & Examined students. - Provided feedback to 402 students. - Graduated 102 final students on the 74th MAK Graduation. - Admitted 83 students where 52 were for NCBA & 31 were for DBA March intake. - Held 26 meetings. - Conducted career guidance in 3 Secondary schools. - Conducted 6 guild activities. - Carried out 2 guest lecture.
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VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		32,200.000
221001 Advertising and Public Relations		15,000.000
221009 Welfare and Entertainment		4,700.000
221011 Printing, Stationery, Photocopying and Binding		8,800.000
221012 Small Office Equipment		3,000.000
222001 Information and Communication Technology Services.		12,720.000
222002 Postage and Courier		75.000
223001 Property Management Expenses		5,000.000
223005 Electricity		3,400.000
223006 Water		2,600.000
227001 Travel inland		19,000.000
228001 Maintenance-Buildings and Structures		9,000.000
282103 Scholarships and related costs		15,000.000
	Total For Budget Output	130,495.000
	Wage Recurrent	0.000
	Non Wage Recurrent	130,495.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	160,846.718
	Wage Recurrent	0.000
	Non Wage Recurrent	160,846.718
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Faculty of Commerce		
Budget Output:320008 Community Outreach services		

VOTE: 303 Makerere University Business School

Quarter 4

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.

1500 students placed and supervised on internship 2 Internship meeting Mark 1500 Internship reports Coordinate 2 Internship activities	<ul style="list-style-type: none"> - Placed and supervised 1650 internship students. - Held 1 Internship meeting. - Marked 510 Internship reports. - Coordinated 6 Internship activities.
1500 students placed and supervised on internship 2 Internship meeting Mark 1500 Internship reports Coordinate 2 Internship activities	<ul style="list-style-type: none"> - Placed and Supervised 1650 Internship students. - Marked 510 Internship reports. - Coordinated 6 Internship activities. - Held 1 Internship meeting.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224008 Educational Materials and Services	143,311.000
Total For Budget Output	143,311.000
Wage Recurrent	0.000
Non Wage Recurrent	143,311.000
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

<ul style="list-style-type: none"> - 4 published research papers - 4 published academic journal - 12 papers presented in conferences and dissemination of research findings. - 2 research reviews and Data collection - 2 research meeting 	<ul style="list-style-type: none"> - Published 10 research papers. - Published 2 Academic Journals. - Completed 1 research paper. - Reviewed 13 research proposals and Data Collected. - Approved 8 research papers for funding. - Held 5 research meetings. - Mentored 28 staff in research writing. - Had 9 Collaborations. - Had 1 exchange program. - Had 2 engagements with stake holders.
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VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
<ul style="list-style-type: none"> - 4 published research papers - 4 published academic journal - 12 papers presented in conferences and dissemination of research findings. - 2 research reviews and Data collection - 2research meeting 	<ul style="list-style-type: none"> - Published 9 research papers. - Published 2 academic journal. - Approved 8 research papers for funding. - Reviewed 12 research proposals and Data collected. - Held 4 research meetings. - Mentored 18 staff in research writing. - Had 6 Collaborations.
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
<ul style="list-style-type: none"> - 4 published research papers - 4 published academic journal - 12 papers presented in conferences and dissemination of research findings. - 2 research reviews and Data collection - 2research meeting 	<ul style="list-style-type: none"> - Published 10 research papers. - Published 2 Academic Journals. - Completed 1 research paper. - Reviewed 13 research proposals and Data Collected. - Approved 8 research papers for funding. - Held 5 research meetings. - Mentored 28 staff in research writing. - Had 9 Collaborations. - Had 1 exchange program. - Had 2 engagements with stake holders.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
224011 Research Expenses	60,000.000
Total For Budget Output	60,000.000
Wage Recurrent	0.000
Non Wage Recurrent	60,000.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:320043 Teaching and Training	

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning	
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Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
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<ul style="list-style-type: none"> -Teach and examine 3500 students - Review 2 programmes and develop 2 new programmes - Award 100 best performing students - Hold 4 meetings - Coordinate 4 External guest lectures and 2 students forums 	<ul style="list-style-type: none"> - Taught and Examined 2800 students. - Provided feedback to 800 students. - Admitted 1620 students. - Reviewed 1 program and Developed 1 new program. - Held 16 meetings - Coordinated 1 External guest lecture and 1 students forum. - Had 1 Engagement.
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PIAP Output: 1205010303 Tracer study reports	
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Programme Intervention: 12050103 Establish a functional labour market	
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<ul style="list-style-type: none"> -Teach and examine 3500 students - Review 2 programmes and develop 2 new programmes - Award 100 best performing students - Hold 4 meetings - Coordinate 4 External guest lectures and 2 students forums 	<ul style="list-style-type: none"> - Taught and Examined 2800 students. - Provided feedback to 800 students. - Admitted 1620 students. - Held 16 meetings. - Reviewed 1 program and Developed 1 program. - Coordinated 1 External guest lecture and 1 student forum. - Had 1 Engagement.
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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)	32,201.069
221009 Welfare and Entertainment	7,200.000
222001 Information and Communication Technology Services.	16,800.000
227001 Travel inland	5,000.000
Total For Budget Output	61,201.069
Wage Recurrent	0.000
Non Wage Recurrent	61,201.069
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	264,512.069
Wage Recurrent	0.000
Non Wage Recurrent	264,512.069
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 2Internship meeting Coordinate 2 fieldwork activities	- Placed and Supervised 640 Internship students. - Held 3 Internship meetings. - Coordinated 6 fieldwork activities. - Marked 500 Internship reports.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
224008 Educational Materials and Services	74,131.200
Total For Budget Output	74,131.200
Wage Recurrent	0.000
Non Wage Recurrent	74,131.200
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs**Cumulative Outputs Achieved by End of Quarter****PIAP Output: 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 17 research papers.
- Completed 10 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 108 staff in research writing.
- Had 2 engagements with stakeholders.
- Had 1 exchange program.
- Had 1 Collaboration.
- Held the first Innovation week.

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

- Published 17 research papers.
- Completed 10 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 108 staff in research writing.
- Had 2 engagements with stakeholders.
- Had 1 exchange program.
- Had 1 Collaboration.
- Held the first Innovation week.

VOTE: 303 Makerere University Business School

Quarter 4

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>9 publications 12 proposals funded 1 research grant won 12 research papers presented in Conferences 4 Research proposals</p>	<ul style="list-style-type: none"> - Published 17 research papers. - Completed 10 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 108 staff in research writing. - Had 2 engagements with stakeholders. - Had 1 exchange program. - Had 1 Collaboration. - Held the first Innovation week.
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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	26,607.130
Total For Budget Output	26,607.130
Wage Recurrent	0.000
Non Wage Recurrent	26,607.130
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

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

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

<p>-Teach and examine 1665 students -Organize 3 guest lectures -Have 2 course reviews</p>	<ul style="list-style-type: none"> - Taught & Examined 1725 students. - Provided feedback to 1725 students. - Graduated 411 final students on the 74th Graduation ceremony. - Held 7 meetings & 1 course review meeting. - Reviewed 2 programmes. - Organized 3 guest lectures.
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VOTE: 303 Makerere University Business School

Quarter 4

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

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

<ul style="list-style-type: none"> -Teach and examine 1670 students - graduate 550 students on BBC and BIOM - 2 programmes developed - 3 ideas and prototype projects developed - 2 systems developed - 2 meetings - Award 100 best performing students - Orient 1000 first year students 	<ul style="list-style-type: none"> - Taught & Examined 1725 students. - Provided feedback to 1725 students. - Developed 1 new program. - Developed 1 idea & prototype project. - Developed 1 system. - Oriented 500 first year students. - Graduated 411 final students. - Held 7 meetings & 1 course review meeting. - Reviewed 2 programmes. - Organized 3 guest lectures. - Awarded 50 best performing students
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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)	26,532.248
221009 Welfare and Entertainment	12,140.000
222001 Information and Communication Technology Services.	11,400.000
224008 Educational Materials and Services	6,380.000
227001 Travel inland	3,530.000
Total For Budget Output	59,982.248
Wage Recurrent	0.000
Non Wage Recurrent	59,982.248
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	160,720.578
Wage Recurrent	0.000
Non Wage Recurrent	160,720.578
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Faculty of Energy Economics and Mgt

Budget Output:320008 Community Outreach services

VOTE: 303 Makerere University Business School

Quarter 4

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"> - Placement and supervision of 800 students - 2 study trips and 5 outreach forums - Mark 800 Internship reports - Coordinate 2 internship activities - Hold 2 meetings 	<ul style="list-style-type: none"> - Placed and Supervised 1765 students for Internship. - Coordinated 20 Internship activities. - Held 6 Internship meetings. - Marked 1323 Internship reports. - Had 2 Study trips & 1 outreach forum.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224008 Educational Materials and Services	107,000.000
Total For Budget Output	107,000.000
Wage Recurrent	0.000
Non Wage Recurrent	107,000.000
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

<ul style="list-style-type: none"> - Publication of 8 research papers - Publication of 8 academic journals - Presentation of 12 research papers in conferences - 2 research reviews - 2 research meetings - 5 staff mentored in research writing 	<ul style="list-style-type: none"> - Published 9 research papers. - Published 13 academic journals. - Had 45 research proposals. - Presented 9 research papers in the conference. - Had 12 research papers reviewed. - Had 27 new proposals approved for funding. - Held 8 research meetings. - Mentored 95 staff in research writing. - Had 20 research papers completed. - Had 13 Collaborations with other institutions & 3 ongoing. - Had 3 Linkages. - Signed 10 MOUs. - Had 6 engagements with stakeholders. - Had 5 ongoing outreach activities. - Had 1 manuscript accepted for publication.
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VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
<ul style="list-style-type: none"> - Publication of 8 research papers - Publication of 8 academic journals -Presentation of 12 research papers in conferences - 2 research reviews - 2 research meetings - 5 staff mentored in research writing 	<ul style="list-style-type: none"> - Published 9 research papers. - Published 13 academic journals. - Had 45 research proposals. - Presented 9 research papers in the conference. - Had 12 research papers reviewed. - Had 27 new proposals approved for funding. - Held 8 research meetings. - Mentored 95 staff in research writing. - Had 20 research papers completed. - Had 13 Collaborations with other institutions & 3 ongoing. - Had 3 Linkages. - Signed 10 MOUs. - Had 6 engagements with stakeholders. - Had 5 ongoing outreach activities. - Had 1 manuscript accepted for publication.
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
<ul style="list-style-type: none"> - Publication of 8 research papers - Publication of 8 academic journals -Presentation of 12 research papers in conferences - 2 research reviews - 2 research meetings - 5 staff mentored in research writing 	<ul style="list-style-type: none"> - Published 9 research papers. - Published 13 academic journals. - Had 45 research proposals. - Presented 9 research papers in the conference. - Had 12 research papers reviewed. - Had 27 new proposals approved for funding. - Held 8 research meetings. - Mentored 95 staff in research writing. - Had 20 research papers completed. - Had 13 Collaborations with other institutions & 3 ongoing. - Had 3 Linkages. - Signed 10 MOUs. - Had 6 engagements with stakeholders. - Had 5 ongoing outreach activities. - Had 1 manuscript accepted for publication.

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
224011 Research Expenses		65,000.000
	Total For Budget Output	65,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	65,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
<ul style="list-style-type: none"> -Teach and examine 2500 students - Review 5 programmes and develop 2 new programmes - 2 guest lectures, 3 students forums - Award 100 best performing students - Hold 6 faculty and Departmental meetings 		<ul style="list-style-type: none"> - Taught & Examined 9537 students. - Provided feedback to 7064 students. - Held 31 faculty and Departmental meetings. - Under Developed programmes, 6 were presented to Course Review Committee, Academic Board meetings & QA for comments (1 Masters was presented before MAK Senate Committee, 1 for Bachelor was approved & forwarded to senate & 2 Proposed programmes.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		32,914.944
221009 Welfare and Entertainment		8,100.000
222001 Information and Communication Technology Services.		21,000.000
227001 Travel inland		6,503.085
	Total For Budget Output	68,518.029
	Wage Recurrent	0.000
	Non Wage Recurrent	68,518.029
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	240,518.029
	Wage Recurrent	0.000

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 240,518.029
	Arrears 0.000
	<i>AIA</i> 0.000

Department:005 Faculty of Entrepreneurship and Business Administration

Budget Output:320008 Community Outreach services

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

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

Placement and supervision of 1500 students Mark 1500 Internship reports Hold 1 Internship meeting Coordinate 2 field work activities	- Placed & Supervised 2252 Internship/Mentorship students. - Marked 2116 Internship/Mentorship reports. - Coordinated 27 Internship/Mentorship activities. - Held 16 Internship/Mentorship meetings.
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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	176,298.400
Total For Budget Output	176,298.400
Wage Recurrent	0.000
Non Wage Recurrent	176,298.400
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
<ul style="list-style-type: none"> - 8 research publication - 8 academic journals published - 10 papers presented - 2 collaborations - 4 funded research grant awarded - Coordinate 2 Innovation Centre activities 	<ul style="list-style-type: none"> - Published 23 research papers. - Completed 16 research papers. - Reviewed 72 research papers. - Had 40 new proposals approved for funding. - Mentored 136 staff in research writing. - Held 21 meetings. - Had 10 Collaborations. - Had 1 Exchange 1 Program. - Had 11 engagements with stakeholders. - Had 3 Exchange programmes with stakeholders. - Had 7 linkages. - Presented 26 research papers on phase 2 for funding. - Coordinated 1 Innovation Centre activity . - Published 20 academic journals.
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
<ul style="list-style-type: none"> - 8 research publication - 8 academic journals published - 10 papers presented - 2 collaborations - 4 funded research grant awarded - Coordinate 2 Innovation Centre activities 	<ul style="list-style-type: none"> - Published 23 research papers. - Completed 16 research papers. - Reviewed 72 research papers. - Had 40 new proposals approved for funding. - Mentored 136 staff in research writing. - Held 21 meetings. - Had 10 Collaborations. - Had 1 Exchange 1 Program. - Had 11 engagements with stakeholders. - Had 3 Exchange programmes with stakeholders. - Had 7 linkages. - Presented 26 research papers on phase 2 for funding. - Coordinated 1 Innovation Centre activity. - Published 20 academic journals.

VOTE: 303 Makerere University Business School

Quarter 4

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"> - 8 research publication - 8 academic journals published - 10 papers presented - 2 collaborations - 4 funded research grant awarded - Coordinate 2 Innovation Centre activities 	<ul style="list-style-type: none"> - Published 23 research papers. - Completed 16 research papers. - Reviewed 72 research papers. - Had 40 new proposals approved for funding. - Mentored 136 staff in research writing. - Held 21 meetings. - Had 10 Collaborations. - Had 1 Exchange 1 Program. - Had 11 engagements with stakeholders. - Had 3 Exchange programmes with stakeholders. - Had 7 linkages. - Presented 26 research papers on phase 2 for funding. - Coordinated 1 Innovation Centre activity. - Published 20 academic journals.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
224011 Research Expenses	106,053.565
Total For Budget Output	106,053.565
Wage Recurrent	0.000
Non Wage Recurrent	106,053.565
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
<ul style="list-style-type: none"> - Teach and examine 4000 students - 2 new programmes developed and 5 programmes reviewed - Award 500 best performing students - Hold 8 meeting - Organize 4 public lectures and 2 academic forums 	<ul style="list-style-type: none"> - Taught 6359 & Examined 5042 students. - Held 30 meetings. - Provided feedback to 4662 students. Graduated 1163 final students on the 74th MAK Graduation ceremony & 402 students(5 Postgraduate Diploma, 253 Diploma Business Admin, 144 National Certificate Business Admin). - Developed 1 new program & reviewed 2 programmes. - Had 3 Public lectures & 2 academic forums. - Awarded 1430 best performing students.
PIAP Output: 1205010303 Tracer study reports	
Programme Intervention: 12050103 Establish a functional labour market	
<ul style="list-style-type: none"> - Teach and examine 4000 students - 2 new programmes developed and 5 programmes reviewed - Award 500 best performing students - Hold 8 meeting - Organize 4 public lectures and 2 academic forums 	<ul style="list-style-type: none"> - Taught 6359 & Examined 5042 students. - Provided feedback to 4662 students. - Held 30 meetings. Graduated 1163 final students on the 74th MAK Graduation ceremony & 402 students on 31st May, 2024 (5 in Postgraduate Diploma in Business Admin, 253 in Diploma Business Admin & 144 in National Certificate Business Admin). . - Developed 1 new program & reviewed 2 programmes. - Had 3 Public lectures & 2 academic forums. - Awarded 1430 best performing students.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	<i>US\$ Thousand</i> Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,825.390
221009 Welfare and Entertainment	11,260.000
222001 Information and Communication Technology Services.	21,000.000
227001 Travel inland	5,000.000
Total For Budget Output	89,085.390
Wage Recurrent	0.000
Non Wage Recurrent	89,085.390
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	371,437.355

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	371,437.355
	Arrears	0.000
	<i>AIA</i>	0.000

Department:006 Faculty of Graduate Studies and Research

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

<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"> - 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 VIVA VOICE 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.
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VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
<ul style="list-style-type: none"> - 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 	<ul style="list-style-type: none"> - 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.
<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"> - 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.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
224011 Research Expenses	36,000.000	
Total For Budget Output	36,000.000	
Wage Recurrent	0.000	
Non Wage Recurrent	36,000.000	
Arrears	0.000	

VOTE: 303 Makerere University Business School

Quarter 4

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

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

Teach and examine 800 graduate students To hold 2 meetings Coordinate 2 activities with MUK	- Taught & Examined 1000 students. - Coordinated 2 activities with MUK. - Held 6 meetings.
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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*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,463.000
221009 Welfare and Entertainment	7,200.000
222001 Information and Communication Technology Services.	10,200.000
227001 Travel inland	5,700.000
Total For Budget Output	108,563.000
Wage Recurrent	0.000
Non Wage Recurrent	108,563.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	144,563.000
Wage Recurrent	0.000
Non Wage Recurrent	144,563.000
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 4

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.

250 students placed and supervise 2 Internship meetings 250 students reports marked	<ul style="list-style-type: none"> - Placed and Supervised 544 Internship students. - Marked 1,114 Internship reports. - Held 7 Internship meetings. - Had 10 Internship activities.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224008 Educational Materials and Services	68,191.200
Total For Budget Output	68,191.200
Wage Recurrent	0.000
Non Wage Recurrent	68,191.200
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 320036 Research, Innovation and Technology Transfer

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

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

2 research publications 1 grant research won 3 papers presented in conferences 2 research meetings 4 Research Proposal writing & 2 data collections	<ul style="list-style-type: none"> - Completed 11 research papers. - Reviewed 5 research proposals. - Presented 4 research papers in the conference. - Had 2 new proposals approved for funding. - Held 29 research meetings. - Published 9 academic journals. - Published 11 research papers. - Mentored 17 staff in research writing. - Had 2 Linkage. - Had 4 Collaborations. - Had 14 engagements with stakeholders.
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VOTE: 303 Makerere University Business School

Quarter 4

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

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

<ul style="list-style-type: none"> 2 research publications 1 grant research won 3 papers presented in conferences 2 research meetings 4 Research Proposal writing & 2 data collections 	<ul style="list-style-type: none"> - Completed 11 research papers. - Reviewed 5 research proposals. - Presented 4 research papers in the conference. - Had 2 new proposals approved for funding. - Held 29 research meetings. - Published 9 academic journals. - Published 11 research papers. - Mentored 17 staff in research writing. - Had 2 Linkage. - Had 4 Collaborations. - Had 14 engagements with stakeholders.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
224011 Research Expenses	35,000.000
Total For Budget Output	35,000.000
Wage Recurrent	0.000
Non Wage Recurrent	35,000.000
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

<ul style="list-style-type: none"> - Teach and examine 1600 students - Develop 2 programmes and review 5 programmes - Coordinate 2 guest lectures - Coordinate 2 external examiners - Hold 6 meetings - Orient 1600 students 	<ul style="list-style-type: none"> - Taught 9670 & Examined 9948 students. - Provided feedback to 8748 students - Held 32 meetings. - Held 1 meeting with affiliated institutions.
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VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
<ul style="list-style-type: none"> - Teach and examine 1600 students - Develop 2 programmes and review 5 programmes - Coordinate 2 guest lectures - Coordinate 2 external examiners - Hold 6 meetings - Orient 1600 students 	<ul style="list-style-type: none"> - Taught 9670 & Examined 9948 students. - Provided feedback to 8748 students - Held 32 meetings. - Held 1 meeting with affiliated institutions.

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)	51,864.316
221009 Welfare and Entertainment	7,200.000
222001 Information and Communication Technology Services.	9,000.000
227001 Travel inland	9,327.144
Total For Budget Output	77,391.460
Wage Recurrent	0.000
Non Wage Recurrent	77,391.460
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	180,582.660
Wage Recurrent	0.000
Non Wage Recurrent	180,582.660
Arrears	0.000
<i>AIA</i>	0.000

Department:008 Faculty of Marketing Leisure and Hosp Mgt

Budget Output:320008 Community Outreach services

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
<ul style="list-style-type: none"> - Place and supervise Faculty of Tourism Hospitality 500 students on internship and Faculty of marketing 710 students on internship - 70 BLHM students participate in Hospitality week - 60 students participates in marketers and international weeks 	<ul style="list-style-type: none"> - Placed and Supervised 1051 students for Internship. - Held 3 Internship meetings. - Coordinated 2 Internship activities. - 70 students participated in Hospitality week. - Had 30 students participate in Marketers and International week.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
224008 Educational Materials and Services	74,606.400
Total For Budget Output	74,606.400
Wage Recurrent	0.000
Non Wage Recurrent	74,606.400
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	
<ul style="list-style-type: none"> - 8 research publications -8 approved research grants -8 published academic journals - 2 research reviews - 2 research proposals - 4 research papers to be presented in conference - 2 research meetings 	<ul style="list-style-type: none"> - Published 2 research papers. - Had 2 research papers completed. - Had 11 research papers in progress - Won 3 research grants. - Published 4 academic research journals. - Held 1 Pedagogical training. - Reviewed 2 research papers. - Held 2 research meetings. - Had 9 Linkages, 2 MOUs, 2 Collaborations, 1 Partnership - Had 4 research papers approved for funding.

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
<ul style="list-style-type: none"> - 8 research publications - 8 won research grants - 8 published academic journals 	<ul style="list-style-type: none"> - Published 2 research papers. - Had 2 research papers completed. - Had 11 research papers in progress - Won 3 research grants. - Published 4 academic research journals. - Held 1 Pedagogical training. - Reviewed 2 research papers. - Held 2 research meetings. - Had 9 Linkages, 2 MOUs, 2 Collaborations, 1 Partnership. - Had 4 research papers approved for funding.
<ul style="list-style-type: none"> - 8 research publications -8 approved research grants -8 published academic journals - 2 research reviews - 2 research proposals - 4 research papers to be presented in conference - 2 research meetings 	<ul style="list-style-type: none"> - Published 2 research papers. - Had 2 research papers completed. - Had 11 research papers in progress - Won 3 research grants. - Published 4 academic research journals. - Held 1 Pedagogical training. - Reviewed 2 research papers. - Held 2 research meetings. - Had 9 Linkages, 2 MOUs, 2 Collaborations, 1 Partnership. - Had 4 research papers approved for funding.
<ul style="list-style-type: none"> - 8 research publications - 8 won research grants - 8 published academic journals 	<ul style="list-style-type: none"> - Published 2 research papers. - Had 2 research papers completed. - Had 11 research papers in progress - Won 3 research grants. - Published 4 academic research journals. - Held 1 Pedagogical training. - Reviewed 2 research papers. - Held 2 research meetings. - Had 9 Linkages, 2 MOUs, 2 Collaborations, 1 Partnership. - Had 4 research papers approved for funding.

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

Item	Spent
224011 Research Expenses	66,000.000
Total For Budget Output	66,000.000

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	66,000.000
	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 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

- Admitted 902 where 22 on BLEH programme were Government sponsored students for AY 2023/24.
- Taught & Examined 2563 students.
- Developed 2 course outlines for language programmes.
- Reviewed 14 programmes.
- 100 BCHM & BLHM got practical skills in food & beverage.
- 500 students participated in field trips.
- Held 2 meetings.

PIAP Output: 1205010303 Tracer study reports**Programme Intervention: 12050103 Establish a functional labour market**

- 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

- Admitted 902 where 22 on BLEH programme were Government sponsored students for AY 2023/24.
- Taught & Examined 2563 students.
- Developed 2 course outlines for language programmes.
- Reviewed 14 programmes.
- 100 BCHM & BLHM got practical skills in food & beverage.
- 500 students participated in field trips.

- 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

- Admitted 902 where 22 on BLEH programme were Government sponsored students for AY 2023/24.
- Taught & Examined 2563 students.
- Developed 2 course outlines for language programmes.
- Reviewed 14 programmes.
- 100 BCHM & BLHM got practical skills in food & beverage.
- 500 students participated in field trips.
- Held 2 Meetings.

VOTE: 303 Makerere University Business School

Quarter 4

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 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

- Admitted 902 where 22 on BLEH programme were Government sponsored students for AY 2023/24.
 - Taught & Examined 2563 students.
 - Developed 2 course outlines for language programmes.
 - Reviewed 14 programmes.
 - 100 BCHM & BLHM got practical skills in food & beverage.
 - 500 students participated in field trips.
 - Held 4 meetings.

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

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,953.663
221009 Welfare and Entertainment	7,200.000
222001 Information and Communication Technology Services.	20,400.000
224008 Educational Materials and Services	115,948.800
227001 Travel inland	5,000.000
282103 Scholarships and related costs	20,000.000
Total For Budget Output	233,502.463
Wage Recurrent	0.000
Non Wage Recurrent	233,502.463
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	374,108.863
Wage Recurrent	0.000
Non Wage Recurrent	374,108.863
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 4

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.

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 357 students for Internship. - Examined 100 students for practical. - Marked 387 Internship reports. - Held 10 Internship meetings. - Coordinated 7 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 357 students for Internship. - Examined 100 students for practical. - Marked 387 Internship reports. - Held 10 Internship meetings. - Coordinated 7 fieldwork activities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224008 Educational Materials and Services	14,968.800
Total For Budget Output	14,968.800
Wage Recurrent	0.000
Non Wage Recurrent	14,968.800
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 320036 Research, Innovation and Technology Transfer

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

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

- 4 research publications - 2 funded research grants - 4 academic research journals - 2 meetings - 4 research papers presented in Conferences	- Published 8 research papers. - Funded 3 research papers where 1 was completed & 2 working on the draft reports. - Held 6 research meetings. - Had 1 academic journal published. - Organized 6 TOTs. - Had 6 Collaborations - Had 4 Work in progress research papers. - Completed 5 research papers. - Had 2 research papers on report writing. - Had 1 research paper on implementation stage.
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VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
<ul style="list-style-type: none"> - 4 research publications - 2 funded research grants - 4 academic research journals - 2 meetings - 4 research papers presented in Conferences 	<ul style="list-style-type: none"> - Published 8 research papers. - Funded 3 research papers where 1 was completed & 2 working on the draft reports. - Held 6 research meetings. - Had 1 academic journal published. - Organized 6 TOTs. - Had 6 Collaborations - Had 4 Work in progress research papers. - Completed 5 research papers. - Had 2 research papers on report writing. - Had 1 research paper on implementation stage.
<ul style="list-style-type: none"> - 4 research publications - 2 funded research grants - 4 academic research journals - 2 meetings - 4 research papers presented in Conferences 	<ul style="list-style-type: none"> - Published 8 research papers. - Funded 3 research papers where 1 was completed & 2 working on the draft reports. - Held 6 research meetings. - Had 1 academic journal published. - Organized 6 TOTs. - Had 6 Collaborations - Had 4 Work in progress research papers. - Completed 5 research papers. - Had 2 research papers on report writing. - Had 1 research paper on implementation stage.
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
<ul style="list-style-type: none"> - 4 research publications - 2 funded research grants - 4 academic research journals - 2 meetings - 4 research papers presented in Conferences 	<ul style="list-style-type: none"> - Published 8 research papers. - Funded 3 research papers where 1 was completed & 2 working on the draft reports. - Held 6 research meetings. - Had 1 academic journal published. - Organized 6 TOTs. - Had 6 Collaborations - Had 4 Work in progress research papers. - Completed 5 research papers. - Had 2 research papers on report writing. - Had 1 research paper on implementation stage.

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
224011 Research Expenses		20,000.000
	Total For Budget Output	20,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	20,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
<ul style="list-style-type: none"> -Teach and examine 1267 students - Develop 1 new online post diploma programme - 2 programmes reviewed - 38 academic staff mentored - Coordinate 2 diploma students activities - Award 100% best performing students 	<ul style="list-style-type: none"> - Admitted 719 students in the period under review. - Taught 674 , Registered 674 & examined 674 student. - Held 10 meetings. - Coordinated 2 Diploma activities. - Held 4 trainings. - Reviewed 1 academic program. - Reviewed comments for the new developed programmes that were considered in the course review meeting. - Graduated 637 students on May 31st, 2024. - Had 1 program completed & 4 on Work in Progress. - Had Tutorials on Quantitative course units. 	
<ul style="list-style-type: none"> -Teach and examine 1267 students - Develop 1 new online post diploma programme - 2 programmes reviewed - 38 academic staff mentored - Coordinate 2 diploma students activities - Award 100% best performing students 	<ul style="list-style-type: none"> - Admitted 719 students in the period under review. - Taught 674 , Registered 674 & examined 674 student. - Held 7 meetings. - Coordinated 2 Diploma activities. - Held 2 training. - Reviewed 1 academic program. - Reviewed comments for the new developed programmes that were considered in the course review meeting. 	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,030.000
221009 Welfare and Entertainment		6,400.000

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
222001 Information and Communication Technology Services.	7,485.177
227001 Travel inland	1,700.000
Total For Budget Output	38,615.177
Wage Recurrent	0.000
Non Wage Recurrent	38,615.177
Arrears	0.000
AIA	0.000
Budget Output: 320045 Affiliations and Extensions	
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
<ul style="list-style-type: none"> - 95 UBTEB STUDENTS - 9 affiliated institutions 	<ul style="list-style-type: none"> - Had 65 UBTEB students. - Had 5 affiliated institutions. - Held 3 meetings. - Held 2 E-content development training workshops. - Coordinated UBTEB and MUBS Examinations.
PIAP Output: 1205010908 NCHE's Basic Requirements and Minimum Standards in HEIs enforced	
Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).	
<ul style="list-style-type: none"> - 95 UBTEB STUDENTS - 9 affiliated institutions 	<ul style="list-style-type: none"> - Had 65 UBTEB students. - Had 5 affiliated institutions. - Held 3 meetings. - Held 2 E-content development training workshops. - Coordinated UBTEB and MUBS Examinations.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,018.590
224008 Educational Materials and Services	1,160.000
227001 Travel inland	1,700.000
Total For Budget Output	6,878.590

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	6,878.590
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	80,462.567
	Wage Recurrent	0.000
	Non Wage Recurrent	80,462.567
	Arrears	0.000
	<i>AIA</i>	0.000

Department:010 Jinja Campus

Budget Output:320008 Community Outreach services

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

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

220 students placed and supervised on internship 200 reports marked Coordinate 2 Internship activities	<ul style="list-style-type: none"> - Placed and supervised 575 Bachelor and 104 Diploma, 12 Certificates students for internship. - Marked 404 Internship reports. - Coordinated 14 Internship activities. - Held 5 Internship Meetings.
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PIAP Output: 1205010301 Decent & productive employment increased

Programme Intervention: 12050103 Establish a functional labour market

220 students placed and supervised on internship 200 reports marked Coordinate 2 Internship activities	<ul style="list-style-type: none"> - Placed and Supervised 575 Bachelor and 104 Diploma, 12 Certificate students for Internship. - Marked 404 Internship reports. - Coordinated 14 Internship activities. - Held 5 Internship Meetings.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
224008 Educational Materials and Services	39,395.200
Total For Budget Output	39,395.200
Wage Recurrent	0.000
Non Wage Recurrent	39,395.200
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:320036 Research, Innovation and Technology Transfer	
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
<p>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</p>	<ul style="list-style-type: none"> - Published 31 research papers. - Published 1 Academic Journal. - Had 8 Manuscripts under Publication. - Had 8 research papers completed. - Had 42 research papers reviewed. - Had 19 research proposals approved for funding and 4 were under development. - Mentored 16 staff in research writing. - Held 4 research meeting. - Had 12 Postgraduate students under Supervision. - 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. - Presented 6 research papers in conference. - Had 4 Engagements with stakeholders. - Had 1 TOT. - Had 2 Collaborations. - Had 3 Workshops on curriculum Review/Development and CPA in Jinja at Narambhai Room H in March, ACCA in Kampala on February 9th, 2024 at YMCA Campus.

VOTE: 303 Makerere University Business School

Quarter 4

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 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</p>	<ul style="list-style-type: none"> - Published 31 research papers. - Published 1 Academic Journal. - Had 8 Manuscripts under Publication. - Had 8 research papers completed. - Had 42 research papers reviewed. - Had 19 research proposals approved for funding and 4 were under development. - Mentored 16 staff in research writing. - Held 4 research meeting. - Had 12 Postgraduate students under Supervision. - 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. - Presented 6 research papers in conference. - Had 4 Engagements with stakeholders. - Had 1 TOT. - Had 2 Collaborations. - Had 3 Workshops on curriculum Review/Development and CPA in Jinja at Narambhai Room H in March, ACCA in Kampala on February 9th, 2024 at YMCA Campus.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
224011 Research Expenses	30,000.000
Total For Budget Output	30,000.000
Wage Recurrent	0.000
Non Wage Recurrent	30,000.000
Arrears	0.000
AIA	0.000

Budget Output: 320043 Teaching and Training

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
<ul style="list-style-type: none"> - Teach and examine 800 students - 20 secondary school visited for career guidance - Coordinate 2 students guild activities - To develop 2 new programmes - To have 8 campus meetings 	<ul style="list-style-type: none"> - Admitted 1027 students. - Taught and Registered 1207 students. - Examined 847 students. - Held 17 Campus meetings. - Had 2 Guest lectures. - Had 1 Visiting Professor - Coordinated 1 student guild activity. - Issued 435 testimonials. - Graduated 123 final students on the 74th MAK Graduation Ceremony.
<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,500.000
221001 Advertising and Public Relations	22,500.000
221007 Books, Periodicals & Newspapers	5,000.000
221009 Welfare and Entertainment	20,000.000
221011 Printing, Stationery, Photocopying and Binding	12,000.000
221012 Small Office Equipment	7,000.000
222001 Information and Communication Technology Services.	17,400.000
223001 Property Management Expenses	9,500.000
223005 Electricity	5,000.000
223006 Water	6,000.000
224008 Educational Materials and Services	45,000.000
227001 Travel inland	10,000.000
228004 Maintenance-Other Fixed Assets	15,000.000
282103 Scholarships and related costs	26,624.800
Total For Budget Output	262,524.800
Wage Recurrent	0.000
Non Wage Recurrent	262,524.800
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	331,920.000

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	331,920.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:011 Mbale Campus

Budget Output:320008 Community Outreach services

PIAP Output: 1205010301 Decent & productive employment increased

Programme Intervention: 12050103 Establish a functional labour market

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

- Placed and supervised 361 Internship students.
- Hold 4 Internship meetings.
- Marked 267 internship reports.
- Coordinated 7 Internship activities.

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

US\$ Thousand

Item	Spent
224008 Educational Materials and Services	10,137.600
Total For Budget Output	10,137.600
Wage Recurrent	0.000
Non Wage Recurrent	10,137.600
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

<p>2research publication 2 papers presented in conferences To review 2 research papers 2 research meeting</p>	<ul style="list-style-type: none"> - Published 7 research papers. - Published 9 Academic Journals. - Reviewed 4 research papers. - Completed 16 research papers. - Presented 1 research paper. - Had 5 proposals approved for funding. - Held 12 research meetings. - Mentored 60 staff in research writing. - Had 3 Exchange programmes. - Had 3 Collaborations with other Universities. - Had 3 Linkages. - Had 27 Engagements with stakeholders.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
224011 Research Expenses	12,500.000
Total For Budget Output	12,500.000
Wage Recurrent	0.000
Non Wage Recurrent	12,500.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

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

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

<ul style="list-style-type: none"> - Teach and examine 500 students - 5 secondary schools visited for career guidance - To carry out Guild Elections - To carry out Cultural Gala 	<ul style="list-style-type: none"> - Taught and Examined 320 students. - Visited 4 secondary schools for career guidance. - Carried out 7 students activities. - Held 13 Meetings. - Admitted 204 students.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,837.190

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221001 Advertising and Public Relations	5,310.000
221009 Welfare and Entertainment	1,750.000
221011 Printing, Stationery, Photocopying and Binding	2,090.000
221012 Small Office Equipment	1,000.000
222001 Information and Communication Technology Services.	7,300.000
223001 Property Management Expenses	3,625.000
223005 Electricity	2,000.000
223006 Water	1,000.000
227001 Travel inland	5,600.000
228001 Maintenance-Buildings and Structures	3,000.000
282103 Scholarships and related costs	2,820.000
Total For Budget Output	43,332.190
Wage Recurrent	0.000
Non Wage Recurrent	43,332.190
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	65,969.790
Wage Recurrent	0.000
Non Wage Recurrent	65,969.790
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 726 internship students. - Marked 737 internship reports. - Coordinated 5 fieldwork activities. - Held 6 Internship meetings.

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
224008 Educational Materials and Services	35,402.400
Total For Budget Output	35,402.400
Wage Recurrent	0.000
Non Wage Recurrent	35,402.400
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:320036 Research, Innovation and Technology Transfer	
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
4 research papers published 4 academic journals published 4 papers presented in conferences 2 research meetings	<ul style="list-style-type: none"> - Published 6 research papers. - Published 4 academic journals. - Completed 3 research papers. - Had 13 research Proposals. - Had 5 ongoing research papers. - Presented 3 research papers in conference. - Held 3 research meetings. - Had 9 research papers submitted for funding. - Reviewed 9 research papers.- Mentored 10 staff in research writing. - Had 3 engagements with stakeholders. - Had 1 Collaboration.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
224011 Research Expenses	40,000.000
Total For Budget Output	40,000.000
Wage Recurrent	0.000
Non Wage Recurrent	40,000.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:320043 Teaching and Training	

VOTE: 303 Makerere University Business School

Quarter 4

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

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

<ul style="list-style-type: none"> - Teach and examine 900 students - Carry out 2 events of students activities - Carry out career guidance in 5 secondary schools - Hold 2 meetings 	<ul style="list-style-type: none"> - Taught, Registered and Examined 950 students. - Carry out 2 events of students activities - Visited 4 secondary schools for career guidance. - Held 7 meetings. - Carried out 2 events of students activities. - Graduated 220 final students.
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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
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,410.000
221001 Advertising and Public Relations	22,500.000
221009 Welfare and Entertainment	7,800.000
221011 Printing, Stationery, Photocopying and Binding	11,792.500
221012 Small Office Equipment	6,000.000
222001 Information and Communication Technology Services.	17,400.000
223001 Property Management Expenses	8,000.000
223005 Electricity	5,000.000
223006 Water	4,000.000
227001 Travel inland	19,000.000
228001 Maintenance-Buildings and Structures	11,090.000
282103 Scholarships and related costs	20,000.000
Total For Budget Output	196,992.500
Wage Recurrent	0.000
Non Wage Recurrent	196,992.500
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	272,394.900
Wage Recurrent	0.000
Non Wage Recurrent	272,394.900
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

VOTE: 303 Makerere University Business School

Quarter 4

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

N/A

Sub SubProgramme:02 General Administration and support services*Departments***Department:001 Central Administration****Budget Output:000001 Audit and Risk Management****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

100% Delivery of Audit reports & plans.
80% of recommendations accepted & implemented by management.

- Delivered 100% of Audit reports and plans. This involved report on the verification of procured furniture, Drugs, Medical Equipment, Newsletters, Graduation books & Certificates, Report on the 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, Q3 FY 2023/2024, Internal Audit engagement for Q4 2023/24 , Submission of the Q3 1A Report, Report on sports coaches).

- Accepted & implemented 80% of recommendations.

- Held 15 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.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
<p>4 Reports 8 Engagement sessions with auditees 2 sensitization workshops 2 visits to Regional Campuses</p>	<ul style="list-style-type: none"> - Had Q1, Q2, Q3 & Q4 2023-2024 Audit Reports. - Report on the verification included procured furniture, Drugs, Medical Equipment, Newsletters, Graduation books & Certificates, Internal Audit Report for Q3 FY 2023/24, Report on the status of implementation of responses of Audit issues in the Guild report for the period ending June 30th, 2023 & those raised in the Internal Audit Report for Q2, Q3 FY 2023/2024, Submission of Q3 1A Report. - Visited 7 times the regional campuses (Mbale, Mbarara, Jinja & Arua Campus). - Had 21 engagements sessions with auditees (All regional Campuses, School Secretary, Economic Forum, School Bursar's Office, Strategy & Projects Office. - Had 1 training for Accounts Assistants on Accountability & IFMS.
<p>4 Reports 8 Engagement sessions with auditees 2 sensitization workshops 2 visits to Regional Campuses</p>	<ul style="list-style-type: none"> - Had Q1, Q2, Q3 & Q4 2023-2024 Audit Reports. - Report on the verification included procured furniture, Drugs, Medical Equipment, Newsletters, Graduation books & Certificates, Internal Audit Report for Q3 FY 2023/24, Report on the status of implementation of responses of Audit issues in the Guild report for the period ending June 30th, 2023 & those raised in the Internal Audit Report for Q2, Q3 FY 2023/2024, Submission of Q3 1A Report. - Visited 7 times the regional campuses (Mbale, Mbarara, Jinja & Arua Campus). - Had 21 engagements sessions with auditees (All regional Campuses, School Secretary, Economic Forum, School Bursar's Office, Strategy & Projects Office. - Had 1 training for Accounts Assistants on Accountability & IFMS.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010803 NCHE's Basic Requirements and Minimum Standards in HEIs enforced	
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education	
4 Reports 8 Engagement sessions with auditees 2 sensitization workshops 2 visits to Regional Campuses	<ul style="list-style-type: none"> - Had Q1, Q2, Q3 & Q4 2023-2024 Audit Reports. - Report on the verification included procured furniture, Drugs, Medical Equipment, Newsletters, Graduation books & Certificates, Internal Audit Report for Q3 FY 2023/24, Report on the status of implementation of responses of Audit issues in the Guild report for the period ending June 30th, 2023 & those raised in the Internal Audit Report for Q2, Q3 FY 2023/2024, Submission of Q3 1A Report. - Visited 7 times the regional campuses (Mbale, Mbarara, Jinja & Arua Campus). - Had 21 engagements sessions with auditees (All regional Campuses, School Secretary, Economic Forum, School Bursar's Office, Strategy & Projects Office. - Had 1 training for Accounts Assistants on Accountability & IFMS.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,536.750
221002 Workshops, Meetings and Seminars	15,015.474
221009 Welfare and Entertainment	3,600.000
221011 Printing, Stationery, Photocopying and Binding	2,400.000
222001 Information and Communication Technology Services.	4,200.000
227001 Travel inland	19,375.002
Total For Budget Output	97,127.226
Wage Recurrent	0.000
Non Wage Recurrent	97,127.226
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000004 Finance and Accounting	

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
To increase 10% of school revenue, Prepare Quarterly Budget Performance Report, Prepare MPSs, Prepare Board of Survey Report, Prepare Revenue Performance report.	<ul style="list-style-type: none"> - Prepared 4 Revenue Performance Reports. - Increased school revenues by 10%. - Prepared 4 Quarterly financial reports. - Prepared Board of Survey report for FY 2022/23 and submitted to Ministry of Finance. Board of survey FY 2023/24 is in preparations. - Prepared the Ministerial Policy Statement & submitted to Finance. - Prepared BFP for FY 2024/2025 & submitted to Finance. - Prepared & Submitted Q1, Q2, Q3 & Q4 Budget Performance Report for FY 2023/2024 & Q4 Budget Performance Report for FY 2022/2023.
<p>4 Financial statement Reports</p> <p>4 Revenue Reports</p> <p>85% of revenues collected</p> <p>80% of approved payments effected</p> <p>80% of accountability on advances achieved</p> <p>1 asset register maintained</p> <p>1 BOS Report achieved for 2022-23</p>	<ul style="list-style-type: none"> - Had 4 Financial Statement Reports handled & Submitted for approval. - Prepared 4 Revenue reports. - Collected 85% of revenue. - Had 80% of payments approved. - Achieved 80% of accountability on advances.
<p>4 Financial statement Reports</p> <p>4 Revenue Reports</p> <p>85% of revenues collected</p> <p>80% of approved payments effected</p> <p>80% of accountability on advances achieved</p> <p>1 asset register maintained</p> <p>1 BOS Report achieved for 2022-23</p>	<ul style="list-style-type: none"> - Had 4 financial statement reports handled and submitted for approval. - Prepared 4 revenue reports. - Collected 85% of revenue from students & other non tuition revenue sources. - Had 80% of approved payments effected. - Had 80% of accountability on advances achieved. - Maintained 1 Asset register. - Prepared BOS Report for FY 2022/2023 & Submitted to Finance. Board of survey 2023/24 is in preparations.
<p>4 Financial statement Reports</p> <p>4 Revenue Reports</p> <p>85% of revenues collected</p> <p>80% of approved payments effected</p> <p>80% of accountability on advances achieved</p> <p>1 asset register maintained</p> <p>1 BOS Report achieved for 2022-23</p>	<ul style="list-style-type: none"> - Had 4 financial statement reports handled and submitted for approval. - Prepared 4 revenue reports. - Collected 85% of revenue from students & other non tuition revenue sources. - Had 80% of approved payments effected. - Had 80% of accountability on advances achieved. - Maintained 1 Asset register. - Prepared BOS Report for FY 2022/2023 & Submitted to Finance. Board of survey 2023/24 is in preparations.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
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	- Had 4 financial statement reports handled and submitted for approval. - Prepared 4 revenue reports. - Collected 85% of revenue from students & other non tuition revenue sources. - Had 80% of approved payments effected. - Had 80% of accountability on advances achieved. - Maintained 1 Asset register. - Prepared BOS Report for FY 2022/2023 & Submitted to Finance.
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	- Had 4 financial statement reports handled and submitted for approval. - Prepared 4 revenue reports. - Collected 85% of revenue from students & other non tuition revenue sources. - Had 80% of approved payments effected. - Had 80% of accountability on advances achieved. - Maintained 1 Asset register. - Prepared BOS Report for FY 2022/2023 & Submitted to Finance.
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)	253,394.218
221009 Welfare and Entertainment	10,200.004
221016 Systems Recurrent costs	70,000.000
222001 Information and Communication Technology Services.	12,000.000
227001 Travel inland	16,674.372
Total For Budget Output	362,268.594
Wage Recurrent	0.000
Non Wage Recurrent	362,268.594
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000005 Human Resource Management	

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Quarter 4

Annual Planned Outputs**Cumulative Outputs Achieved by End of Quarter****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

- 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 4 staff as part time lecturers.
- 416 staff facilitated on long- term programmes (168 PhD, 163 Master, 45 Bachelors, 1 PGD, 11 Diploma, 10 Certificates & 18 Professional Prog.
- 4 short- term training were 325 on Managing conflicts at work place, 271 on financial literacy, 251 on Security awareness, 110 on Examination moderation & TOTs.
- Staff salaries for FY 2023/24 were successfully paid to 1460 staff.
- Allowances for 121 staff for the period were processed.
- The school purchased wedding gifts to 20 staff who wedded & transport for 2 of the above mentioned.
- The school extended condolence contribution to 50 staff who lost their close relatives.
- The school processed tuition waiver for 14 MUBS staff & 16 MAK staff on the Biological 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.
- Organized 1 staff party.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
NA	<ul style="list-style-type: none"> - Recruited 4 staff as part time lecturers. - 416 staff facilitated on long- term programmes (168 PhD, 163 Master, 45 Bachelors, 1 PGD, 11 Diploma, 10 Certificates & 18 Professional Prog). - 4 short- term training were 325 on Managing conflicts at work place, 271 on financial literacy, 251 on Security awareness, 110 on Examination moderation & TOTs. - Staff salaries for FY 2023/24 were successfully paid to 1460 staff. - Allowances for 121 staff for the period were processed. - The school purchased wedding gifts to 20 staff who wedded & transport for 2 of the above mentioned. - The school extended condolence contribution to 50 staff who lost their close relatives. - The school processed tuition waiver for 14 MUBS staff & 16 MAK staff on the Biological 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. - Organized 1 staff party.

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
<p>Recruit/promote 600 competitively qualified & highly motivated staff, payment of 100% staff salaries and welfare facilitated, training of 500 staff in short and long term academic & professional program.</p>	<ul style="list-style-type: none"> - Recruited 4 staff as part time lecturers. - 416 staff facilitated on long- term programmes (168 PhD, 163 Master, 45 Bachelors, 1 PGD, 11 Diploma, 10 Certificates & 18 Professional Prog. -4 short- term training were 325 on Managing conflicts at work place, 271 on financial literacy, 251 on Security awareness, 110 on Examination moderation & TOTs. - Staff salaries for FY 2023/24 were successfully paid to 1460 staff. - Allowances for 121 staff for the period were processed. - The school purchased wedding gifts to 20 staff who wedded & transport for 2 of the above mentioned. - The school extended condolence contribution to 50 staff who lost their close relatives. - The school processed tuition waiver for 14 MUBS staff & 16 MAK staff on the Biological 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. - Organized 1 staff party.
<p>1 staff party organized 30 staff refunded medical expenses as per policy Have 1 Workman's Insurance policy for staff approved and paid</p>	<ul style="list-style-type: none"> - The school refunded 32 staff who incurred costs on medical treatment & extended assistance to 10 staff who required medical attention. - Organized 1 staff party. - Had 1 Workman's insurance policy for staff approved secured but not paid.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
NA	<ul style="list-style-type: none"> - Recruited 4 staff as part time lecturers. - 416 staff facilitated on long- term programmes (168 PhD, 163 Master, 45 Bachelors, 1 PGD, 11 Diploma, 10 Certificates & 18 Professional Prog. -4 short- term training were 325 on Managing conflicts at work place, 271 on financial literacy, 251 on Security awareness, 110 on Examination moderation & TOTs. - Staff salaries for FY 2023/24 were successfully paid to 1460 staff. - Allowances for 121 staff for the period were processed. - The school purchased wedding gifts to 20 staff who wedded & transport for 2 of the above mentioned. - The school extended condolence contribution to 50 staff who lost their close relatives. - The school processed tuition waiver for 14 MUBS staff & 16 MAK staff on the Biological 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. - Organized 1 staff party.
NA	<ul style="list-style-type: none"> - The school refunded 32 staff who incurred costs on medical treatment & extended assistance to 10 staff who required medical attention.

VOTE: 303 Makerere University Business School

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

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

NA	<ul style="list-style-type: none"> - Recruited 4 staff as part time lecturers. - 416 staff facilitated on long- term programmes (168 PhD, 163 Master, 45 Bachelors, 1 PGD, 11 Diploma, 10 Certificates & 18 Professional Prog. -4 short- term training were 325 on Managing conflicts at work place, 271 on financial literacy, 251 on Security awareness, 110 on Examination moderation & TOTs. - Staff salaries for FY 2023/24 were successfully paid to 1460 staff. - Allowances for 121 staff for the period were processed. - The school purchased wedding gifts to 20 staff who wedded & transport for 2 of the above mentioned. - The school extended condolence contribution to 50 staff who lost their close relatives. - The school processed tuition waiver for 14 MUBS staff & 16 MAK staff on the Biological 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. - Organized 1 staff party.
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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
211104 Employee Gratuity	579,419.628
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,778,432.286
212102 Medical expenses (Employees)	220,419.500
212103 Incapacity benefits (Employees)	150,000.000
221003 Staff Training	1,270,205.423
221009 Welfare and Entertainment	991,600.000
224010 Protective Gear	27,000.000
226001 Insurances	816,000.000
227001 Travel inland	99,325.334
Total For Budget Output	9,932,402.171
Wage Recurrent	0.000

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	9,932,402.171
	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**

<p>Submit 1 annual performance report, Prepare Quarterly Budget Performance Report, Ministerial Policy Statements, To have 80% of Monitoring and Evaluation Reports.</p>	<ul style="list-style-type: none"> - Prepared & Submitted Q1, Q2, Q3 & Q4 Budget Performance Report for 2023/24 & Q4 Budget Performance Report for FY 2022/23 approved. - Prepared 80% of monitoring and evaluation reports - Held a budget meeting for presentation of work plans for FY 2024/25. - Prepared and submitted a Budget Framework Paper for 2024/25 to Ministry of Finance. - Prepared & Submitted the Ministerial Policy Statement for FY 2024/2025. - Submitted 1 Annual Performance Report.
<ul style="list-style-type: none"> - 75% of the Strategic plan implemented - Approved 1 BFP, 1 MPS, 1 Staff list, 1 Asset register reports - 1 Approved Budget estimate Report - 1 Approved Performance Contract - 4 Approved Budget Performance Reports 	<ul style="list-style-type: none"> - Had 65% of strategic plan implemented. - Approved 4 Budget Performance Report (Q1, Q2 & Q3 2023/24 & Q4 2022/23) - Had 1 MPS, 1 BFP, 1 Staff list, 1 Asset register report prepared and submitted. - Had 1 Budget Estimate Report approved.
<ul style="list-style-type: none"> - 75% of the Strategic plan implemented - Approved 1 BFP, 1 MPS, 1 Staff list, 1 Asset register reports - 1 Approved Budget estimate Report - 1 Approved Performance Contract - 4 Approved Budget Performance Reports 	<ul style="list-style-type: none"> - Had 65% of strategic plan implemented. - Approved 4 Budget Performance Report (Q1, Q2 & Q3 2023/24 & Q4 2022/23) - Had 1 MPS, 1 BFP, 1 Staff list, 1 Asset register report prepared and submitted. - Had 1 Budget Estimate Report for FY 2024/25 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**

<ul style="list-style-type: none"> - 75% of the Strategic plan implemented - Approved 1 BFP, 1 MPS, 1 Staff list, 1 Asset register reports - 1 Approved Budget estimate Report - 1 Approved Performance Contract - 4 Approved Budget Performance Reports 	<ul style="list-style-type: none"> - Had 65% of strategic plan implemented. - Approved 4 Budget Performance Report (Q1, Q2 & Q3 2023/24 & Q4 2022/23) - Had 1 MPS, 1 BFP, 1 Staff list, 1 Asset register report prepared and submitted. - Had 1 Budget Estimate Report approved.
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VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,585.000
221009 Welfare and Entertainment	3,600.000
222001 Information and Communication Technology Services.	7,200.000
227001 Travel inland	18,000.000
Total For Budget Output	95,385.000
Wage Recurrent	0.000
Non Wage Recurrent	95,385.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000007 Procurement and Disposal Services	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
80% Budget consumption on procurement plan performance.	<ul style="list-style-type: none"> - Had 80% of budget consumption on procurement plan performance. - 66 Contracts completed. - 1 Contract awaiting for signing. - 13 Contract awaiting for E - LPO. - 1 Contract awaiting for delivery. - 2 Contracts affected by funds.
<ul style="list-style-type: none"> - 1 procurement and disposal plan approved - 60 CCM and Evaluation meetings conducted - 80% procurement plan achieved - 1 procurement and disposal report generated 	<ul style="list-style-type: none"> - Held 50 CCM, 80 Evaluation meetings & 2 Departmental meetings. - Achieved 70% of procurement plan (3 Procurement Plan for FY 2023 - 2024 & updated twice). - Had 6 procurement and disposal reports generated(PDU Monthly reports to PDA & QA, Quarterly report to A/O & PSST, Internal & External Audit Response reports, Government procurement portal report. - Had 66 contracts completed, 13 pending/awaiting e- LPO, 7 Procurement at contract level, 1 contract awaiting delivery, 1 awaiting signing & 2 contracts affected by funds.

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

<ul style="list-style-type: none"> - 1 procurement and disposal plan approved - 60 CCM and Evaluation meetings conducted - 80% procurement plan achieved - 1 procurement and disposal report generated 	<ul style="list-style-type: none"> - Held 50 CCM, 80 Evaluation meetings & 2 Departmental meetings. - Achieved 70% of procurement plan (3 Procurement Plan for FY 2023 - 2024 & updated twice). - Had 6 procurement and disposal reports generated(PDU Monthly reports to PDA & QA, Quarterly report to A/O & PSST, Internal & External Audit Response reports, Government procurement portal report. - Had 66 contracts completed, 13 pending/awaiting e- LPO, 7 Procurement at contract level, 1 contract awaiting delivery, 1 awaiting signing & 2 contracts affected by funds.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	34,200.000
221002 Workshops, Meetings and Seminars	4,838.333
227001 Travel inland	4,680.000
Total For Budget Output	43,718.333
Wage Recurrent	0.000
Non Wage Recurrent	43,718.333
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000010 Leadership and Management**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

<p>Approve 4 policies, Handle 4 legal cases, To do 1 benchmark visit Conduct 1 council retreat, Hold 8 meetings</p>	<ul style="list-style-type: none"> - Approved 2 policies. - Held 7 meetings. - Conducted 1 council retreat. - Had 1 legal case concluded. - 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.
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VOTE: 303 Makerere University Business School

Quarter 4

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

4 Policies approved 3 legal cases concluded	<ul style="list-style-type: none"> - Had 2 policies approved. - Had 1 legal case concluded. - 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.
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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**

4 Policies approved 3 legal cases concluded	<ul style="list-style-type: none"> - Had 2 policies approved. - Had 1 legal case concluded. - 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.
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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)	14,665.200
211107 Boards, Committees and Council Allowances	805,235.200
221020 Litigation and related expenses	335,000.000
227001 Travel inland	20,269.600
Total For Budget Output	1,175,170.000
Wage Recurrent	0.000
Non Wage Recurrent	1,175,170.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
<p>To have 5 contribution to research & international organization, To properly administer 95% of school activities, 8 Economic policy research reports & 12 policy briefs.</p>	<ul style="list-style-type: none"> - Had 4 contribution to research & International Organization. - Properly administered 90% of school activities. - Had 7 economic policy research reports. - Had 10 research policy briefs. - Held a guild & Management training, International Virtual Exchange Program for Students with Disability. - Carried out teaching & marking of students examinations. - Paid all staff salaries & allowances. - Maintained school compound & properties, made repairs for the damaged items. - Had charity campaign at Jinja campus. - Carried out CSR activities at Arua Referral Hospital where they issued assorted items to patients. - Had a Research Dissemination & Validation Workshop for COHORT One.
<p>3 conferences conducted 2 MOUs from collaborations achieved 80% of staff claims paid as per budget and approved plans 100% of suppliers of goods and services paid to contractors 1 Asset Register maintained 80% of procured items in store distributed</p>	<ul style="list-style-type: none"> - Conducted 3 Conferences (Annual International Management Conference, Environments Day & Women Empowerment Conference). - Had 2 MOUs from collaboration achieved. - Held 6 Departmental meetings. - Had 70% of staff claims settled as per budget & approved plans. - Had 90% of suppliers of goods & services paid to contractors. - Had 80% of procured items distributed by stores.
<p>NA</p>	<ul style="list-style-type: none"> - Conducted 3 Conferences (Annual International Management Conference, Environments Day Conference & Women Empowerment Conference). - Had 2 MOUs from collaboration achieved. - Held 3 Departmental meeting. - Had 70% of staff claims settled as per budget & approved plans. - Had 90% of suppliers of goods & services paid to contractors. - Had 80% of procured items distributed by stores. - Had 1 Asset register maintained.

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
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"> - Conducted 3 Conferences (Annual International Management Conference, Environments Day Conference & Women Empowerment Conference). - Had 2 MOUs from collaboration achieved. - Held 6 Departmental meetings. - Had 70% of staff claims settled as per budget & approved plans. - Had 90% of suppliers of goods & services paid to contractors. - Had 80% of procured items distributed by stores. - Had 1 Asset register maintained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	70,082,038.128
211107 Boards, Committees and Council Allowances	470,000.000
212101 Social Security Contributions	9,108,003.412
221001 Advertising and Public Relations	172,250.000
221002 Workshops, Meetings and Seminars	119,504.105
221007 Books, Periodicals & Newspapers	85,000.000
221008 Information and Communication Technology Supplies.	161,959.325
221011 Printing, Stationery, Photocopying and Binding	1,671,676.668
221012 Small Office Equipment	594,569.317
222001 Information and Communication Technology Services.	517,664.183
222002 Postage and Courier	450.000
223001 Property Management Expenses	520,130.522
223003 Rent-Produced Assets-to private entities	706,301.759
223004 Guard and Security services	45,200.000
223005 Electricity	651,394.200
223006 Water	447,376.078
224011 Research Expenses	400,000.000
227001 Travel inland	30,700.000
227004 Fuel, Lubricants and Oils	1,520,275.000
263402 Transfer to Other Government Units	2,649,999.999

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	89,954,492.696
	Wage Recurrent	70,082,038.128
	Non Wage Recurrent	19,872,454.568
	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**

NA	<ul style="list-style-type: none"> - 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.
Registered and Examined 20691 students Graduated 6000 students Issued 5000 transcripts Carried tracer studies to 2 Regions	<ul style="list-style-type: none"> - Registered & Examined 16511 students. - Graduated 4577 students on the 74th MUK Graduation that was scheduled on Feb, 1st, 2024. - 245 new transcripts & 432 Certified academic documents were prepared for students who completed their PgD & Certificate programmes from MUBS, Study Centers, UCC, & Private Affiliated Institutions. - Issued 39 Identification & Introductory letters to Companies/Organizations. - Issued 109 academic Certificates to students.

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs**Cumulative Outputs Achieved by End of Quarter****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Register and examine 16000 students,
Admit 13000 students, graduate 6000 students, To hold 8 meetings,
Review 12 Master programs

- Registered & Examined 16511 students.
- Admitted 13,507 students, 486 applicants were received for 24/25 on Ordinary Diploma & Certificate programmes on May 28th, 2024.
- Out of 7,487, 6636 1st year students were fully registered on ACMIS for sem two 23/24 & 1299 students registered provisionally & printed exam permits.
- 86 cases of students involved in exam malpractices were considered & disposed by the school exam Irregularities Committee
- Graduated 4577 students on the 74th MUK Graduation that was scheduled on Feb, 1st, 2024 & 637 students for MUBS Programmes on May 31, 2024.
- 2 Proposed programmes (MPP& Mgt, MRE Mgt) were submitted to MUK & 2 PgD to Finance for Certificate of Clearance.
- Held 26 meetings & 14 Irregularities.
- 2 Postgraduate & 1 Diploma were accredited by NCHE for 5 years effective Jan 20, 2023.
- 12 Master programmes & 1 Postgraduate were reviewed for renewal of accreditation.
- Database has grown up to 31,217 people using manual & online registration.

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
<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"> - Registered & Examined 16511 students. - Graduated 4577 students on the 74th MUK Graduation that was scheduled on Feb, 1st, 2024 & 637 students (Certificate, Diploma & Post graduate) on May 31, 2024. - 347 new transcripts & 628 Certified academic documents were prepared for students who completed their PgD & Certificate programmes from MUBS, Study Centers, UCC, & Private Affiliated Institutions. - Issued 43 Identification & Introductory letters to Companies/Organizations. - Issued 181 academic Certificates to students. - 87 Applicants for Bachelor programmes were admitted on Gov't District Quota Sponsorship scheme for 2024/25, 486 Applicants for Ordinary Diploma & Certificate programmes were received on May 28th, 2024, 279 Applicants were admitted to Bachelor programme on May 31, 2024. - Out of 7487, 6636 1st years were fully registered on ACMIS for semester two 2023/24 & 1299 were registered provisionally. - 2 Master programmes were resubmitted to MAK Senate for further consideration.
NA	<ul style="list-style-type: none"> - Registered & Examined 16511 students. - Graduated 4577 students on the 74th MUK Graduation scheduled on Feb, 1st, 2024 & 637 students (Certificate, Diploma & Post graduate) on May 31, 2024. - 347 new transcripts & 628 certified academic documents were prepared for students who completed their PgD & Certificate programmes from MUBS, Study Centers, UCC, & Private Affiliated Institutions. - Issued 43 Identification & Introductory letters to Companies/Organizations. - Issued 181 academic Certificates to students. - 87 Applicants for Bachelor programmes were admitted on Gov't District Quota Sponsorship scheme for 2024/25, 486 Applicants for Ordinary Diploma & Certificate programmes were received on May 28th, 2024, 279 Applicants were admitted to Bachelors programme on May 31, 2024. - Out of 7487, 6636 1st years were fully registered on ACMIS for semester two 2023/24 & 1299 were registered provisionally. - 2 Master programmes were resubmitted to MAK Senate for further consideration.

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

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

<p>Registered and Examined 20691 students Graduated 6000 students Issued 5000 transcripts Carried tracer studies to 2 Regions</p>	<ul style="list-style-type: none"> - Registered & Examined 16511 students. - Graduated 4577 students on the 74th MUK Graduation that was scheduled on Feb, 1st, 2024 & 637 (Certificate, Diploma & Post graduate) on May 31, 2024. - 347 new transcripts & 628 certified academic documents were prepared for students who completed their PgD & Certificate programmes from MUBS, Study Centers, UCC, & Private Affiliated Institutions. - Issued 43 Identification & Introductory letters to Companies/Organizations. - Issued 181 academic Certificates to students. - 87 Applicants for Bachelor programmes were admitted on Gov't District Quota Sponsorship scheme for 2024/25, 486 Applicants for Ordinary Diploma & Certificate programmes were received on May 28th, 2024, 279 Applicants were admitted to Bachelors programme on May 31, 2024. - Out of 7487, 6636 1st years were fully registered on ACMIS for semester two 2023/24, 1299 were registered provisionally. - 2 Master programmes were resubmitted to MAK Senate for further consideration.
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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)	2,261,565.130
211107 Boards, Committees and Council Allowances	85,146.000
221005 Official Ceremonies and State Functions	116,210.000
221011 Printing, Stationery, Photocopying and Binding	550,000.000
227001 Travel inland	15,600.000
Total For Budget Output	3,028,521.130
Wage Recurrent	0.000
Non Wage Recurrent	3,028,521.130
Arrears	0.000
AIA	0.000

Budget Output:320008 Community Outreach services

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

<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"> - Conducted 20 career visits to Sec Sch. in Mukono, Wakiso & Kampala District (St. Kizito S.S Bugolobi & registered 137, St. Joseph Girls S.S 13, Trinity College Nabbingo 86, Luwuube seed S.S 50, Busiika Muslim S.S 120, Kings College Budo 129, St. Joseph S.S.S 465 & Nabisunsa 100). - Hosted NSSF Launch of the 14th NSSF Annually Career EXPO 2024 & registered 500. - Had 2592 students registered for SKIDEP Training for year 1, 2 & 3 AY 23/24 Sem 2 commence & still ongoing both physical & online. - Held 25 meetings, 1 women forum workshop, 1 Advert & 2 Awareness campaigns. - Compiled & submitted Info on EXPO 2024 to NCHE. - Compiled Info for the 24/25 General sch. Flyer & printed 10,000 for Campuses. - Participated in the training of UPF Senior Command & Staff College Bwebajja in Career Planning & Dev't. - Recommended 554 students for Graduate Trainee Programme & Internship Opportunities. - Contributed articles to MUBS Newsletter. - Recommended 360 students for employment to different Org.
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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)	88,834.400
221001 Advertising and Public Relations	73,383.000
221011 Printing, Stationery, Photocopying and Binding	60,030.000
227001 Travel inland	39,912.200
Total For Budget Output	262,159.600
Wage Recurrent	0.000
Non Wage Recurrent	262,159.600
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320010 E-Learning, and innovation services

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010401 ICT enabled teaching undertaken	
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching	
Develop 2 online self-paced programmes 60% of online teaching attained	<ul style="list-style-type: none"> - Attained 60% teaching online. - Developed 2 online self- paced programmes. - Had 1842Mbps consumed in the period under review (1227Mbps for Main campus & Bugolobi Annex, 45 Mbps for Mbale, 45 Mbps for Arua, 195 Mbps for Jinja, 180Mbps for Mbarara & 150Mbps for Eduroam on the go). - Held 2 meetings.
<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,000.000
221008 Information and Communication Technology Supplies.	105,800.375
222001 Information and Communication Technology Services.	359,134.822
227001 Travel inland	12,400.000
Total For Budget Output	509,335.197
Wage Recurrent	0.000
Non Wage Recurrent	509,335.197
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:320013 Estates Management	

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
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Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
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<p>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.</p>	<ul style="list-style-type: none"> - Had servicing of refilling of 138 fire extinguishers & materials for repairs of filling cabinets at the MUBS Health Centre. - Had 6 vehicles serviced and maintained. - Serviced & repaired 1 printer. - Requested for Annual Maintenance Service contract for canon vario print 115. - Installed an Air conditioning unit at MUBS Health Center. - Had a fabrication of 30 metallic cages to house 20 loud speakers & 10 amplifiers to be installed in the lecture rooms. - 70% of civil/structure works maintenance was completed. - 20% of machinery/equipment maintenance was done. - Had 4% of transport maintained. - Had 7 Generators serviced. - Procured Bar- Code Engraving services of University's Fixed Assets. - Held 2 meetings.
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PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced	
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Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
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<p>80% of Assets maintained 5 official vehicles insured 5 official vehicles repaired</p>	<ul style="list-style-type: none"> - Had 80% of assets maintained. - Had 6 official vehicles repaired. - Had 5 official vehicles insured.
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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)	30,000.000
226001 Insurances	20,000.000
228001 Maintenance-Buildings and Structures	909,033.810
228002 Maintenance-Transport Equipment	144,004.000
228003 Maintenance-Machinery & Equipment Other than Transport	81,200.000
Total For Budget Output	1,184,237.810
Wage Recurrent	0.000
Non Wage Recurrent	1,184,237.810
Arrears	0.000

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Budget Output: 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	
<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"> - Received 80% of emergency drugs. - Held 11 meetings. - Held 4 re current health campaigns that is sensitization that is UTIs, HIV/AIDS Counseling of 131 students & Sexual Reproductive talk which was physical to 1st year students during the medical examination exercise & another for other groups. - Had medical examination of students & staff. - Had Health education & awareness in collaboration with the PRO & MUBS Publications Unit. - Made requisitions for medical equipment & drugs for the main campus & regional campus. - Made referrals for 12 students & 18 staff for specialized medical attention. - Had provision of medical services to staff & students. - Had fight against the spread of HIV/AIDS, Continuous testing & counselling. - Had 50% improvement of students & staff fitness through articles that were sent & published in the MUBS Newsletters regarding mental health & heat sickness.
<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"> - Carried out 67.5% of laboratory tests at the center. - Had cancer awareness sensitization held on December 7th, 2023 at the MUBS Health services center for breast, cervical & prostate screening where 96 participated (5 students & 91 staff members). - Had a blood donation exercise in collaboration with Nakasero Blood Bank & 70 units of blood were collected. - Carried out tests & information sharing in the period under review. - Conducted 3 workshops for counselling & tests as well as information sharing where 2 blood donation exercise by Nakasero Blood Bank at MUBS in February & March & collected 84 units of blood & 1 medical camp at Bugolobi market on March 8th, 2024 where 1500 people were treated. - Had 13 males circumcised in February & March. - The center procured surgical equipment for the circumcision exercise & medical equipment for the laboratory & physiotherapy units.

VOTE: 303 Makerere University Business School

Quarter 4

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"> - Carried out 67.5% of laboratory tests at the center. - Had cancer awareness sensitization held on December 7th, 2023 at the MUBS Health services center for breast, cervical & prostate screening where 96 participated (5 students & 91 staff members). - Had a blood donation exercise in collaboration with Nakasero Blood Bank & 70 units of blood were collected. - Carried out tests & information sharing in the period under review. - Conducted 3 workshops for counselling & tests as well as information sharing where 2 blood donation exercise by Nakasero Blood Bank at MUBS in February & March & collected 84 units of blood & 1 medical camp at Bugolobi market on March 8th, 2024 where 1500 people were treated. - Had 13 males circumcised in February & March. - The school Doctor sent articles to students & staff as awareness on health matters such as Hypertension - The center procured surgical equipment for the circumcision exercise & medical equipment for the laboratory & physiotherapy units.
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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
221002 Workshops, Meetings and Seminars	3,266.667
224001 Medical Supplies and Services	420,820.001
227001 Travel inland	580.000
Total For Budget Output	424,666.668
Wage Recurrent	0.000
Non Wage Recurrent	424,666.668
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320026 Library services

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010203 Digital repository developed for all education resource materials	
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository	
Subscribe to 60 E-Journals Procure 600 E-library book titles Maintained a Library Depository system Procured 2000 physical books 1000 physical books still in use bound Registered and issued 2000 new library cards to new library users	<ul style="list-style-type: none"> - Procured 3000 library cards & 3000 library chairs. - Procured My loft - 5000 accounts worth \$5000 & 525 International texts submitted to PDU. - Trained staff & students on how to download e- books. - Had 1 digital lab fully functional for e- resource search (22 Thin clients working & 3 faculties). - Initiated & procured 1965 texts for Main & Regional campus libraries. - Visited 4 campus libraries. - Procured Nice label license. - Procured 5 orbit bar code scanners - labels - 2500 Ribbons -25 worth 52,126,500=. - Attended Annual General Meeting organized by CUUL, Organized a library book week. - Carried out E- Resource search & KOHA training. - Requested for binding of different news papers, 1200 mutilated library books, 750,000= to pay as CUUL Membership fee, 12,105,150= to pay for e- resource subscription fee, 72,000,000 for procurement of texts to increase book ratio from 1:5 to 1:10. - Library website is almost complete. - Held 1 meeting. - Up loading online Repository is ongoing.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	UShs Thousand Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,820.000
221002 Workshops, Meetings and Seminars	1,316.667
221007 Books, Periodicals & Newspapers	232,707.937
221011 Printing, Stationery, Photocopying and Binding	55,370.000
221017 Membership dues and Subscription fees.	75,144.700
227001 Travel inland	3,420.000
Total For Budget Output	404,779.304
Wage Recurrent	0.000
Non Wage Recurrent	404,779.304
Arrears	0.000

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Total For Department	107,474,263.729
Wage Recurrent	70,082,038.128
Non Wage Recurrent	37,392,225.601
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

<p>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</p>	<ul style="list-style-type: none"> - Organized fresher's welcome party for first year students on November 17th, 2023 & fed 12,000 students, 30 council members, 400 staff and 3 other students activities. - 987 2nd & 3rd year Gov't sponsored Students were paid Living Out Allowance. - Had 113 disabled students & staff. - Paid facilitation to 25 1st years & 11 from other years with disability and 5 helper. - Attended to 41 students & 2 parents who needed counselling . - Participated in 4 sports Leagues & 7 tournaments. - Had 8 Religious events. - Held 2 Departmental meetings & other 4 to consider the Presidential Election Petition. - Organized a GRC Training & trained 81 GRC for FY 2023/24. - Held a talk on how to navigate a healthy Relationship at campus. - Fed 987 students. - 21 Students from Jinja campus & 1 staff from DOS office were facilitated to represent MUBS at the National Labour Day celebrations held at Namutumba District on May 1st, 2024. - Held an inception meeting with Butabika team on establishing an MOU.
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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	170,800.000
282103 Scholarships and related costs	2,827,527.250

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
282106 Contributions to Religious and Cultural institutions	90,000.000
282202 Transfer to Endowment and Convocation Funds	195,000.000
282301 Transfers to Government Institutions	3,060,650.000
Total For Budget Output	6,343,977.250
Wage Recurrent	0.000
Non Wage Recurrent	6,343,977.250
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	6,343,977.250
Wage Recurrent	0.000
Non Wage Recurrent	6,343,977.250
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
Project:1607 Retooling of Makerere University Business School	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 1202010205 Furniture and fitting-based accomodation in place	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
235 office chairs 155 Office tables 54 tables for PhD Staff 54 chairs for PhD Staff 250 classroom chairs	- Procured 140 Ordinary/Administrative Chairs, 100 Ordinary tables, 11 Executive & 17 Semi Executive office tables. - Procured Conference furniture for block 1 (20 seater Conference table, 20 chairs & 1 coffee/ refreshment table). - Procured 217 staff room chairs, 50 chairs for PhD staff & 58 Swivel chairs. - Procured 87 Ordinary/Administrative office tables, 50 tables for PhD staff. - Procured 10 Bookshelves.

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1607 Retooling of Makerere University Business School	
PIAP Output: 1202010401 ICT enabled teaching undertaken	
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching	
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"> - Procured 10 Whiteboards, 1 (35sqm) Carpet, 72sqm Office Blind, 10 Bookshelves. - Acquired 150 office desktop computers, 62 laptops. - 80 desktop computers for student's laboratories. - Held 8 meetings. - Purchased 10 Public Address Systems. - Purchased 23 Eduroam on the go device (Router). - Purchased 1 CCTV Camera & an Alarm system. - Purchased 6 Heavy duty & 5 Light duty printers.
1 Ultrasound Scan 2 Oxygen Concentrator 1 Auto Clave 3 Monitors 4 Beds	<ul style="list-style-type: none"> - Procured 3 Monitors, 1 Microscope, 16 Stethoscope, 10 Blood pressure machines, 8 Otoscope, 1 Infra-red lamp with a stand- universal size, 1 HMS Digisonic 25 ultrasound therapy unit 1 2MHz- universal, 5 Ultrasound gel- universal size, 1 Tens electrodes- large, 1 Digitens 4s- universal size, 1 Hydrocollator- 8 pack- universal size & 1 Generator.
PIAP Output: 1205010803 NCHE's Basic Requirements and Minimum Standards in HEIs enforced	
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education	
235 office chairs 155 Office tables 54 tables for PhD Staff 54 chairs for PhD Staff 250 classroom chairs	<ul style="list-style-type: none"> - Procured 140 Ordinary/Administrative Chairs, 100 Ordinary tables, 11 Executive & 17 Semi Executive office tables. - Procured Conference furniture for block 1 (20 seater Conference table, 20 chairs & 1 coffee/ refreshment table). - Procured 217 staff room chairs, 50 chairs for PhD staff & 58 Swivel chairs. - Procured 87 Ordinary/Administrative office tables, 50 tables for PhD staff. - Procured 10 Bookshelves.

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1607 Retooling of Makerere University Business School	
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
186 Desktop Office Computers 35Laptops 24 Printers 22 Scanners 3 Video Cameras 1 digital Camera 10 projectors 120 Desktop Computers for student laboratories 1 server ICT Networking items for 3 buildings Cloud Hosting 1 Equipment for Official Residences	<ul style="list-style-type: none"> - Procured 10 Whiteboards, 1 (35sqm) Carpet, 72sqm Office Blinds. - Acquired 150 office desktop computers, 62 laptops. - 80 desktop computers for student's laboratories. - Held 8 meetings. - Purchased 10 Public Address Systems. - Purchased 23 Eduroam on the go device (Router). - Purchased 1 CCTV Camera & an Alarm system. - Purchased 6 Heavy duty & 5 Light duty printers.
1 Ultrasound Scan 2 Oxygen Concentrator 1 Auto Clave 3 Monitors 4 Beds	<ul style="list-style-type: none"> - Initiated 1 Ultra sound scan & the process is still ongoing. - Procured 3 Monitors, 1 Microscope, 16 Stethoscope, 10 Blood pressure machines, 8 Otoscope, 1 Infra-red lamp with a stand- universal size, 1 HMS Digisonic 25 ultrasound therapy unit 1 2MHz- universal, 5 Ultrasound gel- universal size, 1 Tens electrodes- large, 1 Digitens 4s- universal size, 1 Hydrocollator- 8 pack- universal size & 1 Generator.
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	<ul style="list-style-type: none"> - Procured 10 Whiteboards, 1 (35sqm) Carpet, 72sqm Office Blind. - Acquired 150 office desktop computers, 62 laptops. - 80 desktop computers for student's laboratories. - Held 8 meetings. - Purchased 10 Public Address Systems. - Purchased 23 Eduroam on the go device (Router). - Purchased 1 CCTV Camera & an Alarm system. - Purchased 6 Heavy duty & 5 Light duty printers.

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

Item	Spent
312231 Office Equipment - Acquisition	733,800.000

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1607 Retooling of Makerere University Business School	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	94,199.100
312235 Furniture and Fittings - Acquisition	228,235.000
313235 Furniture and Fittings - Improvement	6,530.000
Total For Budget Output	1,062,764.100
GoU Development	1,062,764.100
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	1,062,764.100
GoU Development	1,062,764.100
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	117,529,041.608
Wage Recurrent	70,082,038.128
Non Wage Recurrent	46,384,239.380
GoU Development	1,062,764.100
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 303 Makerere University Business School

Quarter 4

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

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q4
142212	Educational/Instruction related levies	56.237	122.952
Total		56.237	122.952

VOTE: 303 Makerere University Business School

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

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Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To obtain inclusion and equity in the institution and community
Issue of Concern:	Limited implementation of gender issues in the core functions of the school
Planned Interventions:	<ul style="list-style-type: none"> - To maintain Nursing home for mothers - Sponsor females for further education - Conduct Disability awareness activities - Train and Empower women in Leadership - Give equal opportunities to both male and female - Create a platform for gender mainstreaming
Budget Allocation (Billion):	0.500
Performance Indicators:	<ul style="list-style-type: none"> - 1 Nursing home maintained - 10 female staff facilitated for further training - 32 PWDs facilitated - Hold a Disability day for awareness
Actual Expenditure By End Q4	0.45
Performance as of End of Q4	100 staff were trained in Basi sign language. Partnership was established with CGGI. MUBS has a total of 67 registered disability persons. Two disabled students were awarded Scholarships in academic year. Receive an Award from NUDIPU for being an inclusive institution. Three part time scribes were recruited. The Disability Center offered language interpretation on all MUBS activities and its stakeholders. A visually impaired student attained 1st Class Diploma
Reasons for Variations	Lack of modern equipment for the Disability Center. Some disabled students live far affecting their performance. Limited funding

ii) HIV/AIDS

Objective:	Reduce high mortality rate due to high risk communicable diseases
Issue of Concern:	Increased cases of HIV/AIDS among the youth
Planned Interventions:	<ul style="list-style-type: none"> - Health education and sensitization talks on disease prevention - Conduct testing and Counselling - Conduct voluntary safe male circumcision - Staff trainings
Budget Allocation (Billion):	0.138
Performance Indicators:	<ul style="list-style-type: none"> 4 sensitization talks 10 members of staff (5 male and 5 female) trained HIV/AIDS testing, counselling and SMC 80% of staff and students tested for HIV/AIDS 60% of students and staff attending quarterly workshops
Actual Expenditure By End Q4	0.137

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Quarter 4

Performance as of End of Q4	3 workshops on counselling and testing HIV/AIDS conducted to 67% of the planned community. Referred 12 staff and 18 students for specialised medical care. Circumssion of 11 male persons conducted. Stocked 80% of drugs. Conducted fitness to 50% of staff.
Reasons for Variations	Financial Constraints due to increased student numbers for circumscission

iii) Environment

Objective:	To reduce negative climate impact
Issue of Concern:	Improve greening and waste management methods
Planned Interventions:	<ul style="list-style-type: none"> - Planting trees in the school - Procurement of dustbins to enhance proper waste disposal - Maintenance of school compound and the garden chairs - Reduced paper usage in the school
Budget Allocation (Billion):	0.100
Performance Indicators:	<ul style="list-style-type: none"> - 85% of compound maintained - Planting 6,000 trees - A digitalized storage facility maintained - Operationalize the environmental unit and policy
Actual Expenditure By End Q4	0.0951
Performance as of End of Q4	Planted 5 fruit indegious trees. Hosted the 3rd Climate Change Conference. Undertaking Research to introduce a MUBS ZERO Management Concept. Held a One day Workshop on Green Financing facilitated by Makerere University. Distributed dustbins in compound and maintained them
Reasons for Variations	

iv) Covid

Objective:	Curb the COVID-19 pandemic and other disease outbreaks
Issue of Concern:	Lack of framework for promotion of safety at the University
Planned Interventions:	<ul style="list-style-type: none"> - Extend and renovate the existing Health Centre and provision of physical health facilities - Counselling staff and students - Medical supplies related to COVID-19 (Screening, sanitation, fumigation) - Facilitating SOPs
Budget Allocation (Billion):	0.400
Performance Indicators:	<ul style="list-style-type: none"> - Conduct 50% Online classes - Improved health Centre with 80% stocked with medical supplies
Actual Expenditure By End Q4	0.3
Performance as of End of Q4	Continued with sensitisation to create awareness to other non communicable diseases. Medical supples were stocked for emergency
Reasons for Variations	