VOTE: 303 Makerere University Business School

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	84.084	91.794	45.897	45.894	54.6 %	54.6 %	100.0 %
	Non-Wage	37.971	45.101	26.660	23.106	70.2 %	60.9 %	86.7 %
Devt.	GoU	1.913	1.913	0.806	0.765	42.1 %	40.0 %	94.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**123.968**	**138.808**	**73.363**	**69.765**	**59.2 %**	**56.3 %**	**95.1 %**
Total GoU+Ext Fin (MTEF)		**123.968**	**138.808**	**73.363**	**69.765**	**59.2 %**	**56.3 %**	**95.1 %**
Arrears		0.378	0.378	0.378	0.377	100.1 %	99.8 %	99.7 %
Total Budget		**124.346**	**139.186**	**73.741**	**70.142**	**59.3 %**	**56.4 %**	**95.1 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**124.346**	**139.186**	**73.741**	**70.142**	**59.3 %**	**56.4 %**	**95.1 %**
Total Vote Budget Excluding Arrears		**123.968**	**138.808**	**73.363**	**69.765**	**59.2 %**	**56.3 %**	**95.1 %**

VOTE: 303 Makerere University Business School

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**124.346**	**139.186**	**73.741**	**70.141**	**59.3 %**	**56.4 %**	**95.1 %**
Sub SubProgramme:01 Delivery of Tertiary Education Programme	3.221	3.221	2.139	1.208	66.4 %	37.5 %	56.5 %
Sub SubProgramme:02 General Administration and support services	121.124	135.964	71.603	68.933	59.1 %	56.9 %	96.3 %
Total for the Vote	**124.346**	**139.186**	**73.741**	**70.141**	**59.3 %**	**56.4 %**	**95.1 %**

VOTE: 303 Makerere University Business School

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

(i) Major unpsent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Sub Programme: 01 Education,Sports and skills

0.128	Bn Shs	Department : 002 Faculty of Commerce

Reason: The Department rescheduled the best student award ceremony in the faculty due to conflicting activities.
Research topics are being reviewed to get the best. Marking has just been completed the funds are being used, The Internship supervision is being conducted for the finalists who missed placement.
Advertisement & Public Relations were rescheduled to next quarters due to the tight program for examinations.

Items

0.047	UShs	224011 Research Expenses

Reason: Research topics are being reviewed to get the best.

0.038	UShs	224008 Educational Materials and Services

Reason: The internship supervision is being conducted for the finalists who missed placement.

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

Reason: Marking has just been completed and funds are being used.

0.032	Bn Shs	Department : 003 Faculty of Computing and Informatics

Reason: Students award ceremony was postponed due final examination period.
Printing ,stationery, photocopying, and binding invoices were submitted late by service providers. Equipment to be purchased in the next quarter. Adverts and public relations invoices were submitted late.

Items

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

Reason:

0.006	UShs	221012 Small Office Equipment

Reason: Equipment to be purchased in the next quarter.

0.005	UShs	221009 Welfare and Entertainment

Reason: Unspent is for next quarter

0.004	UShs	224008 Educational Materials and Services

Reason:

0.002	UShs	221011 Printing, Stationery, Photocopying and Binding

Reason: Printing, photocopying and binding invoices were submitted late by service providers.

0.204	Bn Shs	Department : 004 Faculty of Energy Economics and Mgt

Reason: Request for adverts were received. Welfare claims were had just been received. While office equipment the claims were in process.

Items

0.088	UShs	224011 Research Expenses

VOTE: 303 Makerere University Business School

(i) Major unpsent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Sub Programme: 01 Education,Sports and skills

0.204	Bn Shs	Department : 004 Faculty of Energy Economics and Mgt
		Reason: Request for adverts were received. Welfare claims were had just been received. While office equipment the claims were in process.

Items

		Reason: Research proposals are being submitting for funding.
0.052	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Lists for sitting allowances were being compiled.
0.040	UShs	224008 Educational Materials and Services
		Reason:
0.008	UShs	221009 Welfare and Entertainment
		Reason: Welfare claims have just been received
0.008	UShs	221012 Small Office Equipment
		Reason: Office equipment is in process.
0.089	Bn Shs	Department : 005 Faculty of Entrepreneurship and Business Administration
		Reason: Adverts and publicity have been rescheduled to next quarter, the awarding of certificates to best performing students was postponed to next quarter due to busy schedule. Internship supervision is ongoing for those who missed placements.

Items

0.040	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Marking has just been concluded and allowances are yet to be computed for payment.
0.032	UShs	224008 Educational Materials and Services
		Reason: Internship supervision is ongoin for those who missed placements.
0.007	UShs	224011 Research Expenses
		Reason:
0.003	UShs	221012 Small Office Equipment
		Reason:
0.002	UShs	222001 Information and Communication Technology Services.
		Reason:
0.071	Bn Shs	Department : 006 Faculty of Graduate Studies and Research
		Reason: Research is ongoing and in it's advanced funding stage hence waiting for research findings and recommendations for funding, official ceremonies were rescheduled due to busy examination schedule and to be done next quarter.

Items

0.053	UShs	224011 Research Expenses

VOTE: 303 Makerere University Business School

(i) Major unpsent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Sub Programme: 01 Education,Sports and skills

0.071	Bn Shs	Department : 006 Faculty of Graduate Studies and Research
		Reason: Research is ongoing and in it's advanced funding stage hence waiting for research findings and recommendations for funding, official ceremonies were rescheduled due to busy examination schedule and to be done next quarter.

Items

		Reason: Research is ongoing and in its advanced stage hence waiting for research findings and recommendations for funding.
0.004	UShs	222001 Information and Communication Technology Services.
		Reason: Orders have been raised
0.004	UShs	221012 Small Office Equipment
		Reason: Unspent balance for next quarter
0.003	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.003	UShs	221009 Welfare and Entertainment
		Reason:
0.061	Bn Shs	Department : 007 Faculty of Management
		Reason: Service providers who ran the Adverts submitted their invoices late. Best performing students lists was being compiled. Small office equipment requests were in process. Delays in review of research papers by reviewers to come up with best research papers.

Items

0.034	UShs	224011 Research Expenses
		Reason: Delay in review of research papers
0.015	UShs	224008 Educational Materials and Services
		Reason:
0.003	UShs	221012 Small Office Equipment
		Reason: To be purchased next quarter
0.003	UShs	222001 Information and Communication Technology Services.
		Reason:
0.002	UShs	227001 Travel inland
		Reason: Travel inland was reschedled to next quarter due to examination period.

VOTE: 303 Makerere University Business School

(i) Major unpsent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Sub Programme: 01 Education,Sports and skills

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

Reason: Delay in submitting advert invoices by service provider. Best performing students ceremony to be scheduled in the next quarter due tight examination period. The process of procuring Office equipment was still ongoing.

Items

0.053	UShs	224011 Research Expenses

Reason:

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

Reason: Marking has just been concluded and waiting for computation of marking allowances for payment.

0.027	UShs	224008 Educational Materials and Services

Reason:

0.010	UShs	221012 Small Office Equipment

Reason: To be purchased next quarter

0.003	UShs	222001 Information and Communication Technology Services.

Reason:

0.005	Bn Shs	Department : 009 Faculty of Vocational Distance Education

Reason: Delay in receiving invoices for adverts this will be done in the next quarter.
Best performing students ceremony was postponed to next quarter due to examination activity.
Welfare and office equipment request were in the pipeline.
Delay in receiving ICT invoices from the service providers.

Items

0.002	UShs	222001 Information and Communication Technology Services.

Reason: Delays in receiving invoices from the service providers.

0.002	UShs	221005 Official Ceremonies and State Functions

Reason: Rescheduled to next quarter due to busy schedule

0.001	UShs	221009 Welfare and Entertainment

Reason: Major entertainment and welfare activities scheduled for next quarter.

0.001	UShs	221001 Advertising and Public Relations

Reason: Delays in submission of invoices for payment by service providers.

VOTE: 303 Makerere University Business School

(i) Major unpsent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Sub Programme: 01 Education,Sports and skills

0.054	Bn Shs	Department : 010 Jinja Campus

Reason: Requests for adverts were in process.
Best performing students activity was rescheduled to next quarter due to the early marking exercise.
 Welfare and office equipment requests were the process.
Request for Property Management Expenses was submitted late for payment.

Items

0.013	UShs	224011 Research Expenses

Reason:

0.011	UShs	221008 Information and Communication Technology Supplies.

Reason: Orders for supplies in place

0.006	UShs	221011 Printing, Stationery, Photocopying and Binding

Reason: Delay in submission of invoices by service providers

0.004	UShs	223001 Property Management Expenses

Reason: Request received for payment process.

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

Reason:

0.033	Bn Shs	Department : 011 Mbale Campus

Reason: Delay in receiving invoices for Printing stationery, photocopying and binding from the service providers. Delay in receiving comments from the reviewers on staff research proposals.

Items

0.013	UShs	224011 Research Expenses

Reason: Delays in review of research papers

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

Reason:

0.004	UShs	221011 Printing, Stationery, Photocopying and Binding

Reason: Delays in receiving invoices for payment.

0.002	UShs	221001 Advertising and Public Relations

Reason:

0.002	UShs	223001 Property Management Expenses

Reason:

VOTE: 303 Makerere University Business School

(i) Major unpsent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Sub Programme: 01 Education,Sports and skills

0.064	Bn Shs	Department : 012 Mbarara Campus

Reason: Delays in compiling of the lists of staff to get allowances.
Invoices for adverts were in the process for submission. Best performing students function were deferred due to tight examination period.
Delay in receiving requests for cleaning materials and maintenance for payment.
Work for maintenance of building & structures was still in progress.

Items

0.012	UShs	221001 Advertising and Public Relations

Reason: Invoices were in the process for submission.
Invoices were in the process for submission.

0.010	UShs	224008 Educational Materials and Services

Reason:

0.009	UShs	282103 Scholarships and related costs

Reason:

0.007	UShs	223001 Property Management Expenses

Reason: Delays in receiving the requests for payments.

0.006	UShs	228001 Maintenance-Buildings and Structures

Reason: Work was still in progress.
Work was still in progress.

Sub SubProgramme:02 General Administration and support services

Sub Programme: 01 Education,Sports and skills

	Bn Shs	Department : 001 Central Administration

Reason: - Delay in receiving invoices for Postage & Courier from the service provider.
- Delay in receiving the requests for Protective Gear.
- Awaiting for student lists for transfers to be made.
- Official Ceremonies & State function were re-scheduled to next quarter due to final examinations that were taking place.
- Inspection of vehicles is in the process to identify those for repair.

Items

0.339	UShs	212101 Social Security Contributions

Reason:

0.300	UShs	263402 Transfer to Other Government Units

Reason: Awaiting for student lists for transfers to be made.

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

Reason:

0.160	UShs	211107 Boards, Committees and Council Allowances

VOTE: 303 Makerere University Business School

(i) Major unpsent balances

Departments , Projects

Sub SubProgramme:02 General Administration and support services

Sub Programme: 01 Education,Sports and skills

	Bn Shs	Department : 001 Central Administration

Reason: - Delay in receiving invoices for Postage & Courier from the service provider.
- Delay in receiving the requests for Protective Gear.
- Awaiting for student lists for transfers to be made.
- Official Ceremonies & State function were re-scheduled to next quarter due to final examinations that were taking place.
- Inspection of vehicles is in the process to identify those for repair.

Items

		Reason:
0.093	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:
0.530	Bn Shs	Department : 002 Dean of students

Reason: - Invoices that support transfers were submitted late.
- The balance on transfers to guild will be spent in the next quarter.

Items

0.491	UShs	263402 Transfer to Other Government Units
		Reason: Invoices that support transfers were submitted late.
0.031	UShs	224008 Educational Materials and Services
		Reason: The balance on transfers to guild will be spent in the next quarter.
0.042	Bn Shs	Project : 1607 Retooling of Makerere University Business School

Reason: Documents are still in the payment process.

Items

0.024	UShs	312235 Furniture and Fittings - Acquisition
		Reason:
0.018	UShs	312231 Office Equipment - Acquisition
		Reason:

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:02 General Administration and support services -01 Education,Sports and skills

0.092	Bn Shs	Department : 001 Central Administration
	Reason: 0	

Items

0.060	UShs	222001 Information and Communication Technology Services.
		Reason:
0.003	UShs	221012 Small Office Equipment

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(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:02 General Administration and support services -01 Education,Sports and skills

0.092	Bn Shs	Department : 001 Central Administration
	Reason: 0	

Items

		Reason:
0.029	UShs	221009 Welfare and Entertainment
		Reason:

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:001 Arua Campus			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010301 Decent & productive employment increased			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Dec**
Number of Labour Productivity promotional campaigns	Number	2	0.5
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 2024/25**	**Actuals By END Dec**
No. of public universities with a Research and Innovation Fund	Number	2	3
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in 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 2024/25**	**Actuals By END Dec**
No of STEM/STEI incubation centres	Number	1	0.25
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 2024/25**	**Actuals By END Dec**
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	65%	16.25%
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 2024/25**	**Actuals By END Dec**
No. of tracer studies undertaken by universities, MoES, and NCHE	Number	8	2

VOTE: 303 Makerere University Business School

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: 1205010301 Decent & productive employment increased			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Dec**
Number of Labour Productivity promotional campaigns	Number	4	1
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 2024/25**	**Actuals By END Dec**
No. of public universities with a Research and Innovation Fund	Number	20	2
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 2024/25**	**Actuals By END Dec**
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	70%	17.5%
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 2024/25**	**Actuals By END Dec**
No. of tracer studies undertaken by universities, MoES, and NCHE	Number	16	4
Department:003 Faculty of Computing and Informatics			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010301 Decent & productive employment increased			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Dec**
Number of Labour Productivity promotional campaigns	Number	4	1

VOTE: 303 Makerere University Business School

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: 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 2024/25**	**Actuals By END Dec**
No. of public universities with a Research and Innovation Fund	Number	4	5
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in 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 2024/25**	**Actuals By END Dec**
No of STEM/STEI incubation centres	Number	2	0.5
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 2024/25**	**Actuals By END Dec**
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	75%	18.75%
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Dec**
No. of more scholarships and bursaries that target STEM/STEI provided	Number	280	50
Ratio of STEI/STEM students to Arts students	Ratio	1:2	1:1
PIAP Output: 1205010303 Tracer study reports			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Dec**
No. of tracer studies undertaken by universities, MoES, and NCHE	Number	12	3

VOTE: 303 Makerere University Business School

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: 1205010301 Decent & productive employment increased			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Dec**
Number of Labour Productivity promotional campaigns	Number	3	0.75
Employment planning framework developed and implemented	Text	3	One Employment Planning framework developed & Implemented.
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 2024/25**	**Actuals By END Dec**
No. of public universities with a Research and Innovation Fund	Number	2	1
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 2024/25**	**Actuals By END Dec**
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	70%	17.5%
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 2024/25**	**Actuals By END Dec**
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	70%	17.5%
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 2024/25**	**Actuals By END Dec**
No. of more scholarships and bursaries that target STEM/STEI provided	Number	500	100
Ratio of STEI/STEM students to Arts students	Ratio	1:5	1:1

VOTE: 303 Makerere University Business School

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: 320043 Teaching and Training

PIAP Output: 1205010303 Tracer study reports

Programme Intervention: 12050103 Establish a functional labour market

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of tracer studies undertaken by universities, MoES, and NCHE	Number	15	3

Department:005 Faculty of Entrepreneurship and Business Administration

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010301 Decent & productive employment increased

Programme Intervention: 12050103 Establish a functional labour market

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of Labour Productivity promotional campaigns	Number	4	1.4

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 2024/25	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	3	4

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 2024/25	Actuals By END Dec
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	80%	20%

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 2024/25	Actuals By END Dec
No. of tracer studies undertaken by universities, MoES, and NCHE	Number	20	7

VOTE: 303 Makerere University Business School

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:006 Faculty of Graduate Studies and Research			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 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 2024/25**	**Actuals By END Dec**
No. of public universities with a Research and Innovation Fund	Number	2	8
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 2024/25**	**Actuals By END Dec**
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	80%	40%
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 2024/25**	**Actuals By END Dec**
No. of tracer studies undertaken by universities, MoES, and NCHE	Number	12	3
Department:007 Faculty of Management			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010301 Decent & productive employment increased			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Dec**
Number of Labour Productivity promotional campaigns	Number	3	0.5
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 2024/25**	**Actuals By END Dec**
No. of public universities with a Research and Innovation Fund	Number	20	4

VOTE: 303 Makerere University Business School

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:007 Faculty of Management			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Dec**
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	65%	16.25%
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 2024/25**	**Actuals By END Dec**
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	70%	17.5%
PIAP Output: 1205010303 Tracer study reports			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Dec**
No. of tracer studies undertaken by universities, MoES, and NCHE	Number	15	3
Department:008 Faculty of Marketing Leisure and Hosp Mgt			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010301 Decent & productive employment increased			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Dec**
Number of Labour Productivity promotional campaigns	Number	3	1
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 2024/25**	**Actuals By END Dec**
No. of public universities with a Research and Innovation Fund	Number	3	3

VOTE: 303 Makerere University Business School

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: 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 2024/25**	**Actuals By END Dec**
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	70%	17.5%
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 2024/25**	**Actuals By END Dec**
No. of tracer studies undertaken by universities, MoES, and NCHE	Number	12	3
Department:009 Faculty of Vocational Distance Education			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010301 Decent & productive employment increased			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Dec**
Number of Labour Productivity promotional campaigns	Number	3	0.6
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 2024/25**	**Actuals By END Dec**
No. of public universities with a Research and Innovation Fund	Number	3	4
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 2024/25**	**Actuals By END Dec**
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	75%	18.75%

VOTE: 303 Makerere University Business School

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: 320043 Teaching and Training			
PIAP Output: 1205010303 Tracer study reports			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Dec**
No. of tracer studies undertaken by universities, MoES, and NCHE	Number	20	4
Department:010 Jinja Campus			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010301 Decent & productive employment increased			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Dec**
Number of Labour Productivity promotional campaigns	Number	3	0.75
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 2024/25**	**Actuals By END Dec**
No. of public universities with a Research and Innovation Fund	Number	30	1
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 2024/25**	**Actuals By END Dec**
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	68%	17%
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 2024/25**	**Actuals By END Dec**
No. of tracer studies undertaken by universities, MoES, and NCHE	Number	8	2

VOTE: 303 Makerere University Business School

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: 1205010301 Decent & productive employment increased			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Dec**
Number of Labour Productivity promotional campaigns	Number	2	0.5
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 2024/25**	**Actuals By END Dec**
No. of public universities with a Research and Innovation Fund	Number	2	2
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 2024/25**	**Actuals By END Dec**
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	65%	16.25%
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 2024/25**	**Actuals By END Dec**
No. of tracer studies undertaken by universities, MoES, and NCHE	Number	8	2
Department:012 Mbarara Campus			
Budget Output: 320008 Community Outreach 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 2024/25**	**Actuals By END Dec**
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	3	1

VOTE: 303 Makerere University Business School

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 2024/25**	**Actuals By END Dec**
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	75%	18.75%
Budget Output: 320043 Teaching and Training			
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 2024/25**	**Actuals By END Dec**
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2	0
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 2024/25**	**Actuals By END Dec**
A central digital repository for all education resources for all subsectors established	Text	1	One repository exits for MUBS
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 2024/25**	**Actuals By END Dec**
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	30%	8%

VOTE: 303 Makerere University Business School

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Department:001 Central Administration			
Budget Output: 000005 Human Resource Management			
PIAP Output: 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 2024/25**	**Actuals By END Dec**
No. of industry-based practioners recruited as TVET instructors to ensure that each TVET institution achieves 100% staffing levels	Number	5	0
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 2024/25**	**Actuals By END Dec**
A central digital repository for all education resources for all subsectors established	Text	2	Still at initiation level.
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 2024/25**	**Actuals By END Dec**
A central digital repository for all education resources for all subsectors established	Text	2	Review of the PDU Act done and uploaded.
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 2024/25**	**Actuals By END Dec**
Number of BRMS inspections in ECCEs conducted	Number	2	1
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Dec**
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	1	0
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	1	0

VOTE: 303 Makerere University Business School

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: 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 2024/25	Actuals By END Dec
A central digital repository for all education resources for all subsectors established	Text	1	A library repository exits for Reserach.
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	2	Two libraries for main campus and Bugolobi Annex.
NCHE approved quality assurance systems established in all HEIs	Text	3	Project approved by Development Committee of MOFPED but no funds.
Open, Distance and eLearning (ODeL) mainstreamed	Text	1	Online teaching (MUBSEP) is enabled.

Budget Output: 320001 Academic Affairs

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 2024/25	Actuals By END Dec
NCHE approved quality assurance systems established in all HEIs	Text	2	One approved quality assurance system established in all HEIs.

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 2024/25	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	3000	1017
Ratio of STEI/STEM students to Arts students	Ratio	1:2	1:1

Budget Output: 320008 Community Outreach 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 2024/25	Actuals By END Dec
A policy to guide Curriculum development, Assessment and placement developed	Text	1	One field attachment policy exits.

VOTE: 303 Makerere University Business School

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: 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 2024/25	Actuals By END Dec
No. of existing computer laboratories equipped with computers and tablets (1100 secondary schools, 1266 primary schools and 176 BTVET institutions)	Number	2	2
No. of learning platforms designed in liaison with HEIs, telecom coies and entrepreneurs	Number	2	1
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	60%	15%
80% of HEIs provided with campus wi-fi	Percentage	85%	21.25%
An ICT policy for education and sports formulated	Text	10	2 policies of ICT and sports.

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 2024/25	Actuals By END Dec
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2	1
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 2024/25	Actuals By END Dec
% of health facilities providing adolescent friendly service package including information on positive health and development and risk factors	Percentage	20%	10%
No. of peer educators trained and recruited to support provision of Adolescent friendly services	Number	3	1
No. of health workers re-oriented in Adolescent and youth friendly Health services	Number	3	1

VOTE: 303 Makerere University Business School

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: 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 2024/25	Actuals By END Dec
Established education resources repository	Text	8	Established Four education resources repository.

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 2024/25	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	3000	1017
Ratio of STEI/STEM students to Arts students	Ratio	1:2	1:1

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 2024/25	Actuals By END Dec
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2	0
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	2	0

PIAP Output: 1202010401 ICT enabled teaching undertaken

Programme Intervention: 12020104 Implement an integrated ICT enabled teaching

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	65%	32.5%
80% of HEIs provided with campus wi-fi	Percentage	55%	13.75%
An ICT policy for education and sports formulated	Text	1	ICT Policy at 90% being reviewed.

VOTE: 303 Makerere University Business School

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Project:1607 Retooling of Makerere University Business School			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1202030506 Science-based equipment and instruction materials in place			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Dec**
Science-based equipment and instruction materials in place	Text	317	Had 117 science -based equipment & instruction materials in place.
Project:1836 Makerere University Business School Infrastructure Development Project			
Budget Output: 000002 Construction 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 2024/25**	**Actuals By END Dec**
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	1	0

VOTE: 303 Makerere University Business School

Performance highlights for the Quarter

July 2024 to December 2024 Shs. 73.741bn was released. Performance was at 105 percent. The annual Wage bill for FY 2024-2025 of Shs. 91.794bn had Shs. 45.897bn released and spent on 1,451 staff. Academic 794 and non-teaching 657. Capital Development Shs. 1.956 was budgeted, and Shs. 0.806bn was received. On gratuity Shs. 0.579bn was budgeted and 0.29bn was released and paid to 5 eligible staff. For arrears Shs. 0.378bn was for the whole financial year and all was released and spent on domestic arrears for the previous years. A total of 17792 candidates were registered for semester one AY 2024-2025. Nominated 2 Academic Board representatives to the 7th MUBS Council of 2025-2029. Submitted the graduation lists to the Academic Registrar of Makerere University for the 75th graduation ceremony. Award 10 successful beneficiaries of the MUBS First Class Student Scholarship Scheme and 2 students awarded Scholarships of Persons with Disabilities for 2024/2025. The proposed Bachelor of Science in Operations Research was submitted to School Council for approval. A total of 92 Academic certificates were issued to students. 45 identification and introductory letters issued to organizations. 89 transcripts prepared and issued. 211 certified copies were handled. Twelve Masters programmes were reviewed. Paid Living out Allowances to 1005 for the semester Held a two-day GRC training at MUBS main Library. Participated in the Independence Day events and attended the International Anti-Corruption day IACD. Sports students participated in four games. One sensitization workshop was held on HIV and testing was conducted at Health Services with 63 participants. 58 males circumcised. Held a half day career talk to disability students and a Disability awareness day. Supplied to library 507 International texts books. Trained a total of 432 students on SKIDEP trainings. 17 CCM held and 14 evaluations with 1 disposal approved. Procurement plan updated. The School paid for the ICT.

Variances and Challenges

For the period under review in the financial year 2024/25, a revised Shs. 73.741bn was released. This was at 59.3 percent of the appropriated budget. This was a result of Wage and Non wage supplementary allocations approved by Parliament. Disability students were allocated extra time with large font examination papers and transcribers and accommodation during exams. The proposal for use of Braille in assessment of students with visual impairment was recommended by the Academic to enhance inclusion in Tertiary Education. Prepared a Budget Framework Paper with challenges of transitioning to NDP IV with no formal training. With the increase in numbers costs also increase. This results in some activities not being undertaken fully due to limited funding. Procurement plan performed at 63.8 percent with 142 procurements approved. However absorption was at 36.2 due to insufficient funds. The internet challenge is still persistent in the institution. Inadequate teaching aides. The failure to release funds for Capital Expenditure affected the planned procurement. Research topics presented were 41. Reviewed 36 and Completed 17 for publication. Paid outstanding capital expenditure of 167 ICT Equipment and 302 Furniture. Also 2 Laptops for Council members and 1 Chemistry Analyzer Machine

VOTE: 303 Makerere University Business School

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**124.346**	**139.186**	**73.741**	**70.143**	**59.3 %**	**56.4 %**	**95.1 %**
Sub SubProgramme:01 Delivery of Tertiary Education Programme	**3.221**	**3.221**	**2.139**	**1.208**	**66.4 %**	**37.5 %**	**56.5 %**
320008 Community Outreach services	0.764	0.764	0.447	0.280	58.5%	36.6%	62.6%
320036 Research, Innovation and Technology Transfer	0.712	0.712	0.712	0.373	100.0%	52.4%	52.4%
320043 Teaching and Training	1.745	1.745	0.980	0.555	56.2%	31.8%	56.6%
Sub SubProgramme:02 General Administration and support services	**121.124**	**135.964**	**71.603**	**68.935**	**59.1 %**	**56.9 %**	**96.3 %**
000001 Audit and Risk Management	0.121	0.121	0.087	0.075	71.9%	62.0%	86.2%
000002 Construction Management	0.500	0.500	0.000	0.000	0.0%	0.0%	0.0%
000003 Facilities and Equipment Management	1.413	1.413	0.806	0.765	57.0%	54.1%	94.9%
000004 Finance and Accounting	0.472	0.472	0.333	0.298	70.6%	63.1%	89.5%
000005 Human Resource Management	7.457	10.882	6.082	5.867	81.6%	78.7%	96.5%
000006 Planning and Budgeting services	0.061	0.061	0.036	0.036	59.0%	59.0%	100.0%
000007 Procurement and Disposal Services	0.096	0.096	0.073	0.069	76.0%	71.9%	94.5%
000010 Leadership and Management	1.262	1.715	1.214	1.037	96.2%	82.2%	85.4%
000014 Administrative and Support Services	100.374	110.165	56.601	55.578	56.4%	55.4%	98.2%
320001 Academic Affairs	1.888	2.456	1.698	1.535	89.9%	81.3%	90.4%
320008 Community Outreach services	0.262	0.262	0.179	0.106	68.3%	40.5%	59.2%
320010 E-Learning, and innovation services	0.629	0.733	0.413	0.289	65.7%	45.9%	70.0%
320013 Estates Management	0.800	0.800	0.572	0.424	71.5%	53.0%	74.1%
320021 Hospital Management and Support Services	0.480	0.480	0.260	0.230	54.2%	47.9%	88.5%
320026 Library services	0.533	0.533	0.353	0.262	66.2%	49.2%	74.2%
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	4.777	5.277	2.895	2.364	60.6%	49.5%	81.7%
Total for the Vote	**124.346**	**139.186**	**73.741**	**70.143**	**59.3 %**	**56.4 %**	**95.1 %**