

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	84.084	91.794	91.794	109.0 %	109.0 %	100.0 %
	Non-Wage	37.971	45.101	45.084	119.0 %	118.7 %	100.0 %
Dev.	GoU	1.913	1.913	1.913	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		123.968	138.808	138.791	112.0 %	112.0 %	100.0 %
Total GoU+Ext Fin (MTEF)		123.968	138.808	138.791	112.0 %	112.0 %	100.0 %
Arrears		0.378	0.378	0.378	100.0 %	100.0 %	100.0 %
Total Budget		124.346	139.186	139.169	111.9 %	111.9 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		124.346	139.186	139.169	111.9 %	111.9 %	100.0 %
Total Vote Budget Excluding Arrears		123.968	138.808	138.791	112.0 %	112.0 %	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	124.346	139.186	139.186	139.169	111.9 %	111.9 %	100.0%
Sub SubProgramme:01 Delivery of Tertiary Education Programme	3.221	3.221	3.221	3.218	100.0 %	99.9 %	99.9%
Sub SubProgramme:02 General Administration and support services	121.124	135.964	135.964	135.951	112.3 %	112.2 %	100.0%
Total for the Vote	124.346	139.186	139.186	139.169	111.9 %	111.9 %	100.0 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Delivery of Tertiary Education Programme		
Sub Programme: 01 Education,Sports and skills		
0.003	Bn Shs	Department : 010 Jinja Campus
Reason: 0		
<i>Items</i>		
0.003	UShs	228001 Maintenance-Buildings and Structures
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 Q 4
Number of Labour Productivity promotional campaigns	Number	2	2
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 Q 4
No. of public universities with a Research and Innovation Fund	Number	2	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 Q 4
No of STEM/STEI incubation centres	Number	1	0
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 Q 4
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	65%	50%
Budget Output: 320043 Teaching and Training			
PIAP Output: 1205010303 Tracer study reports			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of tracer studies undertaken by universities, MoES, and NCHE	Number	8	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: 1205010301 Decent & productive employment increased			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Labour Productivity promotional campaigns	Number	4	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 Q 4
No. of public universities with a Research and Innovation Fund	Number	20	22
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 Q 4
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	70%	65%
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 Q 4
No. of tracer studies undertaken by universities, MoES, and NCHE	Number	16	10
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 Q 4
Number of Labour Productivity promotional campaigns	Number	4	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: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 Q 4
No. of public universities with a Research and Innovation Fund	Number	4	19
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 Q 4
No of STEM/STEI incubation centres	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 Q 4
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	75%	70%
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 Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	280	130
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 Q 4
No. of tracer studies undertaken by universities, MoES, and NCHE	Number	12	10

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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: 1205010301 Decent & productive employment increased			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Labour Productivity promotional campaigns	Number	3	1
Employment planning framework developed and implemented	Text	3	Three organisations collaborated with on employing our students
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 Q 4
No. of public universities with a Research and Innovation Fund	Number	2	12
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 Q 4
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	70%	65%
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 Q 4
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	70%	60%

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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: 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 Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	500	468
Ratio of STEI/STEM students to Arts students	Ratio	1:5	1:7
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 Q 4
No. of tracer studies undertaken by universities, MoES, and NCHE	Number	15	10
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 Q 4
Number of Labour Productivity promotional campaigns	Number	4	2
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 Q 4
No. of public universities with a Research and Innovation Fund	Number	3	21
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 Q 4
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	80%	75%

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:005 Faculty of Entrepreneurship and Business Administration			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1205010303 Tracer study reports			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of tracer studies undertaken by universities, MoES, and NCHE	Number	20	17
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 Q 4
No. of public universities with a Research and Innovation Fund	Number	2	18
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 Q 4
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	80%	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 2024/25	Actuals By END Q 4
No. of tracer studies undertaken by universities, MoES, and NCHE	Number	12	9
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 Q 4
Number of Labour Productivity promotional campaigns	Number	3	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:007 Faculty of Management			
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 Q 4
No. of public universities with a Research and Innovation Fund	Number	20	14
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 Q 4
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	65%	65%
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 Q 4
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	70%	65%
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 Q 4
No. of tracer studies undertaken by universities, MoES, and NCHE	Number	15	13
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 Q 4
Number of Labour Productivity promotional campaigns	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:008 Faculty of Marketing Leisure and Hosp Mgt			
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 Q 4
No. of public universities with a Research and Innovation Fund	Number	3	24
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 Q 4
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	70%	65%
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 Q 4
No. of tracer studies undertaken by universities, MoES, and NCHE	Number	12	9
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 Q 4
Number of Labour Productivity promotional campaigns	Number	3	3
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 Q 4
No. of public universities with a Research and Innovation Fund	Number	3	16

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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: 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 Q 4
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	75%	65%
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 Q 4
No. of tracer studies undertaken by universities, MoES, and NCHE	Number	20	16
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 Q 4
Number of Labour Productivity promotional campaigns	Number	3	3
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 Q 4
No. of public universities with a Research and Innovation Fund	Number	30	21
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 Q 4
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	68%	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: 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 Q 4
No. of tracer studies undertaken by universities, MoES, and NCHE	Number	8	4
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 Q 4
Number of Labour Productivity promotional campaigns	Number	2	2
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 Q 4
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 Q 4
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	65%	55%
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 Q 4
No. of tracer studies undertaken by universities, MoES, and NCHE	Number	8	6

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:012 Mbarara Campus			
Budget Output: 320008 Community Outreach Services			
PIAP Output: 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 Q 4
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	3	3
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 Q 4
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	75%	65%
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 Q 4
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2	1
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 Q 4
A central digital repository for all education resources for all subsectors established	Text	1	One repository exists for MUBS.

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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: 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 Q 4
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	30%	30%
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 Q 4
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 Q 4
A central digital repository for all education resources for all subsectors established	Text	2	1
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 Q 4
A central digital repository for all education resources for all subsectors established	Text	2	Review of the PDU Act done and uploaded.

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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: 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 Q 4
Number of BRMS inspections in ECCEs conducted	Number	2	0
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 Q 4
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	1	1
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	1	0
A central digital repository for all education resources for all subsectors established	Text	1	A Library repository exists for research.
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	One policy is in place being used
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 Q 4
NCHE approved quality assurance systems established in all HEIs	Text	2	One approved quality assurance system established in all HEIs.

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Department:001 Central Administration			
Budget Output: 320001 Academic Affairs			
PIAP Output: 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 Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	3000	1035
Ratio of STEI/STEM students to Arts students	Ratio	1:2	1:2
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 Q 4
A policy to guide Curriculum development, Assessment and placement developed	Text	1	One Field Attachment Policy exits.
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 Q 4
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	2
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	60%	60%
80% of HEIs provided with campus wi-fi	Percentage	85%	85%
An ICT policy for education and sports formulated	Text	10	Two policies of ICT & Sports formulated and the review is ongoing.

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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: 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 Q 4
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2	2
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 Q 4
% of health facilities providing adolescent friendly service package including information on positive health and development and risk factors	Percentage	20%	20%
No. of peer educators trained and recruited to support provision of Adolescent friendly services	Number	3	2
No. of health workers re-oriented in Adolescent and youth friendly Health services	Number	3	3
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 Q 4
Established education resources repository	Text	8	Established four education resources repository.

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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 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	3000	1035
Ratio of STEI/STEM students to Arts students	Ratio	1:2	1:4
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 Q 4
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 Q 4
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	65%	35%
80% of HEIs provided with campus wi-fi	Percentage	55%	85%
An ICT policy for education and sports formulated	Text	1	ICT Policy at 90% being reviewed.

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Project:1607 Retooling of Makerere University Business School			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 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 Q 4
Science-based equipment and instruction materials in place	Text	317	135 science - based equipment and 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 Q 4
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	1	0

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Performance highlights for the Quarter

A total of Shs 139.186bn was released including supplementary of Shs 14.4bn and Arrears of Shs 0.378bn. All funds were spent 100% A total of 12226 applicants were admitted on postgraduate and Bachelors programmes for 2024-25. A total of 16566 students were registered for Semester two. New programmes of Postgraduate Diploma in Business Intelligence and Data Analytics Education were introduced. Accredited 9 Programmes. Awarded 10 first class scholarships and 2 for disability. 5551 under graduate and graduate students graduated during the 75th ceremony at Makerere University. Also 515 graduated during the 18th MUBS graduation ceremony at MUBS Campus. Reviewed 11 Masters Programmes. Visited 6 Schools for Career Guidance and conducted 1 teachers workshop. 400 students were trained in SKIDEP and 45 recommended for employment. Procured 597 International Library books and 1 repository system maintained. Paid LOA to 1033 to Government students. Conducted 28th AIMC and presented Research in 49 publications. Facilitated 21 staff on various long-term study programmes and 2 short term trainings done. Reviewed the MUBS Financial Manual. The Disability unit conducted training of transcribers and guides to address the knowledge on how to support students with visual impairments during lectures and examinations. MUBS EIIC trained 105 refugees from both urban and rural communities. MUBS-EIIC emerged the best hub to run the NSSF Hi-innovator model dubbed the Step Cohort attracting over 300 businesses. 26 were recommended for Expression of Interest, 24 businesses proceeded to peer review. 17 SGBS attended the boot camp and were supported in finance, business development, commercial, technical compliance areas. MUBS EIIC partnered with Govt to localize the Grow Project. 50 students supported with sports sponsorship. Conducted Guild and Muslim leadership trainings. Held 2 health Campaigns on Sickle cell awareness and HIV/AIDS and Sexual Reproductive. 150 assorted equipment and furnit

Variances and Challenges

A total of 16,566 students were registered for Semester two against 17792 registered for Semester One AY 2024/2025. Under the MUBS EIIC, there is an ideation process, which is fundamental to developing innovative and high-value business concepts. This often struggles due to inadequate funding. This limitation prevents access to essential resources required for conducting research, validating ideas, and creating prototypes which in turn ultimately affects the Centre's ability in incubating innovations and thus reducing the pool of viable startups despite the various efforts like bootcamps, business plan competitions among others. Inadequate space and lack of essential equipment for prototyping, validation, testing, processing, and storage to support the incubatees. Limited internet connectivity has severely impacted the efficiency of incubation activities and restricted access to online resources. Also the challenges of insufficient Capital Development Budget as well funds for promoting staff due to the policy on promotion of Professors. Disparity is salary structure of staff with same qualification and employed by same employer. That is between teaching and non-teaching staff. Attained 50% of online teaching and participated in the NCHE Expo. Fitness programme to staff on going. Had March intake of Ordinary Diploma and Certificate programmes. Another challenge is the inappropriate PIAPs given to report performance.

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	124.346	139.186	139.186	139.169	111.9 %	111.9 %	100.0 %
Sub SubProgramme:01 Delivery of Tertiary Education Programme	3.221	3.221	3.221	3.218	100.0 %	99.9 %	99.9 %
320008 Community Outreach services	0.764	0.764	0.764	0.764	100.0 %	100.0 %	100.0 %
320036 Research, Innovation and Technology Transfer	0.712	0.712	0.712	0.712	100.0 %	100.0 %	100.0 %
320043 Teaching and Training	1.745	1.745	1.745	1.742	100.0 %	99.8 %	99.8 %
Sub SubProgramme:02 General Administration and support services	121.124	135.964	135.964	135.951	112.3 %	112.2 %	100.0 %
000001 Audit and Risk Management	0.121	0.121	0.121	0.121	100.0 %	100.0 %	100.0 %
000002 Construction Management	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	1.413	1.413	1.413	1.413	100.0 %	100.0 %	100.0 %
000004 Finance and Accounting	0.472	0.472	0.472	0.472	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	7.457	10.882	10.882	10.874	145.9 %	145.8 %	99.9 %
000006 Planning and Budgeting services	0.061	0.061	0.061	0.061	100.0 %	100.0 %	100.0 %
000007 Procurement and Disposal Services	0.096	0.096	0.096	0.096	100.0 %	100.0 %	100.0 %
000010 Leadership and Management	1.262	1.715	1.715	1.715	135.9 %	135.9 %	100.0 %
000014 Administrative and Support Services	100.374	110.165	110.165	110.165	109.8 %	109.8 %	100.0 %
320001 Academic Affairs	1.888	2.456	2.456	2.456	130.1 %	130.1 %	100.0 %
320008 Community Outreach services	0.262	0.262	0.262	0.258	100.0 %	98.6 %	98.5 %
320010 E-Learning, and innovation services	0.629	0.733	0.733	0.733	116.4 %	116.4 %	100.0 %
320013 Estates Management	0.800	0.800	0.800	0.798	100.0 %	99.7 %	99.8 %
320021 Hospital Management and Support Services	0.480	0.480	0.480	0.480	100.0 %	100.0 %	100.0 %
320026 Library services	0.533	0.533	0.533	0.533	100.0 %	100.0 %	100.0 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	4.777	5.277	5.277	5.277	110.5 %	110.5 %	100.0 %
Total for the Vote	124.346	139.186	139.186	139.169	111.9 %	111.9 %	100.0 %

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Table V3.2: GoU Expenditure by Item 2024/25 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	84.084	91.794	91.794	91.794	109.2 %	109.2 %	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)	6.394	0.716	9.833	9.826	153.8 %	153.7 %	99.9 %
211107 Boards, Committees and Council Allowances	1.367	1.947	1.947	1.947	142.5 %	142.5 %	100.0 %
212101 Social Security Contributions	8.408	9.193	9.193	9.193	109.3 %	109.3 %	100.0 %
212102 Medical expenses (Employees)	0.441	0.441	0.441	0.441	100.0 %	100.0 %	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	0.368	0.092	0.368	0.365	100.0 %	99.0 %	99.0 %
221002 Workshops, Meetings and Seminars	0.203	0.233	0.233	0.233	114.8 %	114.8 %	100.0 %
221003 Staff Training	1.171	1.526	1.526	1.526	130.3 %	130.3 %	100.0 %
221005 Official Ceremonies and State Functions	0.144	0.042	0.144	0.144	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.332	0.010	0.332	0.332	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.360	0.015	0.360	0.360	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.672	0.092	0.872	0.872	129.8 %	129.8 %	100.0 %
221010 Special Meals and Drinks	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	1.333	0.048	1.333	1.333	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.612	0.118	0.712	0.712	116.3 %	116.3 %	100.0 %
221016 Systems Recurrent costs	0.086	0.086	0.086	0.086	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.113	0.113	0.113	0.113	100.0 %	100.0 %	100.0 %
221020 Litigation and related expenses	0.200	0.335	0.335	0.335	167.5 %	167.5 %	100.0 %
222001 Information and Communication Technology Services.	0.741	0.154	1.047	1.047	141.4 %	141.4 %	100.0 %
222002 Postage and Courier	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.529	0.034	0.629	0.629	118.9 %	118.9 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.657	0.657	0.657	0.657	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	0.691	0.017	0.691	0.691	100.0 %	100.0 %	100.0 %
223006 Water	0.461	0.018	0.461	0.461	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
224001 Medical Supplies and Services	0.421	0.421	0.421	0.421	100.0 %	100.0 %	100.0 %
224008 Educational Materials and Services	1.140	0.969	1.140	1.140	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
224011 Research Expenses	1.112	0.712	1.112	1.112	100.0 %	100.0 %	100.0 %
225201 Consultancy Services-Capital	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
226001 Insurances	0.871	0.871	0.871	0.871	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.366	0.091	0.366	0.366	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	1.220	1.320	1.320	1.320	108.2 %	108.2 %	100.0 %
228001 Maintenance-Buildings and Structures	0.573	0.039	0.573	0.568	100.0 %	99.1 %	99.1 %
228002 Maintenance-Transport Equipment	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.081	0.081	0.081	0.081	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	2.768	3.768	3.768	3.768	136.1 %	136.1 %	100.0 %
282103 Scholarships and related costs	2.769	0.052	2.769	2.769	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 %
312121 Non-Residential Buildings - Acquisition	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.303	0.303	0.303	0.303	100.0 %	100.0 %	100.0 %
312231 Office Equipment - Acquisition	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.510	0.510	0.510	0.510	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.378	0.378	0.378	0.378	100.0 %	100.0 %	100.0 %
Total for the Vote	124.346	119.661	139.186	139.169	111.9 %	111.9 %	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	124.346	139.186	139.186	139.169	111.93 %	111.92 %	99.99 %
Sub SubProgramme:01 Delivery of Tertiary Education Programme	3.221	3.221	3.221	3.218	100.00 %	99.90 %	99.9 %
<i>Departments</i>							
001 Arua Campus	0.172	0.172	0.172	0.172	100.1 %	100.1 %	100.0 %
002 Faculty of Commerce	0.323	0.323	0.323	0.323	100.1 %	100.1 %	100.0 %
003 Faculty of Computing and Informatics	0.263	0.263	0.263	0.263	100.1 %	100.1 %	100.0 %
004 Faculty of Energy Economics and Mgt	0.380	0.380	0.380	0.380	99.9 %	99.9 %	100.0 %
005 Faculty of Entrepreneurship and Business Administration	0.434	0.434	0.434	0.434	100.0 %	100.0 %	100.0 %
006 Faculty of Graduate Studies and Research	0.169	0.169	0.169	0.169	100.1 %	100.1 %	100.0 %
007 Faculty of Management	0.151	0.151	0.151	0.151	99.9 %	99.9 %	100.0 %
008 Faculty of Marketing Leisure and Hosp Mgt	0.524	0.524	0.524	0.524	99.9 %	99.9 %	100.0 %
009 Faculty of Vocational Distance Education	0.111	0.111	0.111	0.111	99.9 %	99.9 %	100.0 %
010 Jinja Campus	0.338	0.338	0.338	0.335	100.0 %	99.2 %	99.1 %
011 Mbale Campus	0.092	0.092	0.092	0.092	100.0 %	100.0 %	100.0 %
012 Mbarara Campus	0.264	0.264	0.264	0.264	99.8 %	99.8 %	100.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General Administration and support services	121.124	135.964	135.964	135.951	112.25 %	112.24 %	100.0 %
<i>Departments</i>							
001 Central Administration	114.435	128.775	128.775	128.761	112.5 %	112.5 %	100.0 %
002 Dean of students	4.777	5.277	5.277	5.277	110.5 %	110.5 %	100.0 %
<i>Development Projects</i>							
1607 Retooling of Makerere University Business School	1.413	1.413	1.413	1.413	100.0 %	100.0 %	100.0 %
1836 Makerere University Business School Infrastructure Development Project	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
Total for the Vote	124.346	139.186	139.186	139.169	111.9 %	111.9 %	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			
Departments			
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			
Placed 200 Internship students	- Placed 181 Internship students.	- The variation of 19 students decrease on Internship Placements was due to failer to identify placements in the period under review.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224008 Educational Materials and Services			4,267.267
Total For Budget Output			4,267.267
Wage Recurrent			0.000
Non Wage Recurrent			4,267.267
Arrears			0.000
AIA			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			
Reviewed 1 paper, Published 2 academic journals, Held 1 meeting.	- Reviewed 5 papers, - Published 6 Academic Journals, - Held 5 Meetings.	- The variation of 4 research increase on Reviews, academic journals published and meetings held was due to availability of funds.	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
224011 Research Expenses		13,425.681	
Total For Budget Output		13,425.681	
Wage Recurrent		0.000	
Non Wage Recurrent		13,425.681	
Arrears		0.000	
AIA		0.000	
Budget Output:320043 Teaching and Training			
PIAP Output: 1205010303 Tracer study reports			
Programme Intervention: 12050103 Establish a functional labour market			
Examined 625 students, Admitted 300 students, Held 2 meetings, Visited 3 secondary schools for career guidance, Held 1 workshop.	- Examined 437 students, - Held 22 Meetings (6 Faculty Launch, 6 Procurement Committee, 3 MCM, 1 Invigilation, 3 Marketing, 1 Support staff, 1 Staff General and 1 Campus Chief's meeting with the Guild Cabinet meeting).		- Visiting of Secondary Schools for career and Workshop were not done due to limited funds in the period under review. - Admission list to come out in July.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,001.387	
221001 Advertising and Public Relations		9,200.000	
221009 Welfare and Entertainment		1,430.000	
221011 Printing, Stationery, Photocopying and Binding		800.000	
221012 Small Office Equipment		145.000	
222001 Information and Communication Technology Services.		6,360.000	
222002 Postage and Courier		300.000	
223001 Property Management Expenses		4,192.500	
223006 Water		600.000	
227001 Travel inland		4,712.800	
228001 Maintenance-Buildings and Structures		5,396.700	
282103 Scholarships and related costs		7,010.000	
Total For Budget Output		42,148.387	

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	42,148.387
	Arrears	0.000
	AIA	0.000
	Total For Department	59,841.335
	Wage Recurrent	0.000
	Non Wage Recurrent	59,841.335
	Arrears	0.000
	AIA	0.000

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

Placed 1000 students for Internship, Held 1 meeting, Coordinated 1 Internship activity.	- Placed 1091 students for Internship, - Held 2 Internship Meetings, - Coordinated 5 Internship activities.	- The variation of 91 Internship students increase on placements was due to increased enrollment from the previous semester.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
224008 Educational Materials and Services	69,725.600
Total For Budget Output	69,725.600
Wage Recurrent	0.000
Non Wage Recurrent	69,725.600
Arrears	0.000
AIA	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		
Published 2, Completed 2 , Presented 4 papers, Carried out 1 activity, Had 1 Collaboration, Had 1 Grant won, Published 2 academic journals.	<div>- Published 20 papers, - Completed 7 papers, - Presented 6 papers, - Had 9 Collaborations (5 active- Drake University, Financial Sector Deepening Uganda (FSDU), Uganda Institute of Banking & Financial Services (UIBFS), Housing Finance Banking (HFB), Association of Chartered Certified Accountants (ACCA Ug.), 1 Renewal in process Uganda Bankers Association, 1 Tripartite MOU - to be signed Uganda Cooperatives Alliance (UCA), 2 Expired requesting MOU renewal - Association of Real Estate Agents (AREA) Ug, Private Education Development Network (PEDN). - Awarded 6 research grants(3 faculty research grants on phase one & 3 research grants on phase two), - Published 12 Academic Journals.</div>	- The variation of 18 research papers increase on publication, 5 on completion, 2 on presentation, 8 on collaboration and 10 on academic journals published was due to availability of funds.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224011 Research Expenses		16,036.000
	Total For Budget Output	16,036.000
	Wage Recurrent	0.000
	Non Wage Recurrent	16,036.000
	Arrears	0.000
	AIA	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: 1205010303 Tracer study reports		
Programme Intervention: 12050103 Establish a functional labour market		
Admitted 1600 students, Examined 3500 students, Had 1 Guest lecture, Awarded 100 best students, Provided feedback to 800 students, Held 1 Workshop, Had 1 TOT, Had 1 Advert & Promotion.	- Admitted 2182 students, - Examined 2654 students, - Awarded 336 best students, - Provided feedback to 850 students, - Held 1 Workshop,	- The variation of 846 students decrease on examination was due lack of fees, uncleared withdraw and backlog cases. - The variation of 582 students increase on admission was due to high demand of the programmes in the market.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,259.092	
221001 Advertising and Public Relations	2,250.000	
221005 Official Ceremonies and State Functions	2,227.000	
221012 Small Office Equipment	3,000.000	
222001 Information and Communication Technology Services.	7,020.000	
227001 Travel inland	3,207.380	
Total For Budget Output		47,963.472
Wage Recurrent		0.000
Non Wage Recurrent		47,963.472
Arrears		0.000
AIA		0.000
Total For Department		133,725.072
Wage Recurrent		0.000
Non Wage Recurrent		133,725.072
Arrears		0.000
AIA		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
PIAP Output: 1205010301 Decent & productive employment increased			
Programme Intervention: 12050103 Establish a functional labour market			
Placed 800 students for internship, Coordinated 1 Internship activity.	- Placed 519 students for Internship, - Coordinated 4 Internship activity.		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224008 Educational Materials and Services			45,029.200
Total For Budget Output			45,029.200
Wage Recurrent			0.000
Non Wage Recurrent			45,029.200
Arrears			0.000
AIA			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			
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			
Completed 2 papers, Published 3, Reviewed 1, Published 2 academic journals, Held 1 Workshop.	- Completed 7 papers, - Published 7 papers, - Reviewed 7 papers, - Published 7 Academic Journals.		
	- Held 1 Meeting, - Mentored 10 staff in research writing, - Completed 7, Published 7, Reviewed 7, - Submitted 11 Proposals for funding, - Published 7 Academic Journals, - Had 1 Collaboration, 1 Engagement with stakeholders.		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224011 Research Expenses			40.587
Total For Budget Output			40.587
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	40.587
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Examined 1500 students, Held 2 Meetings, Had 1 Guest lecture, Had 1 Collaboration, Had 1 External Examiner, Awarded 50 best students, Provided feedback to 1000 students.	- Examined 1403 students, - Held 10 Meetings, - Awarded 212 best students, - Provided feedback to 568 students.	
PIAP Output: 1205010303 Tracer study reports		
Programme Intervention: 12050103 Establish a functional labour market		
Examined 1500 students, Held 2 meetings, Had 1 Guest lecture, Had 1 Collaboration, Had 1 External Examiner, Awarded 50 best students, Provided feedback to 1000 students.	- Examined 1403 students, - Held 10 Meetings, - Awarded 212 best students, - Provided feedback to 568 students.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,533.792	
221001 Advertising and Public Relations	12,039.598	
221011 Printing, Stationery, Photocopying and Binding	800.000	
221012 Small Office Equipment	10,279.400	
222001 Information and Communication Technology Services.	5,940.000	
227001 Travel inland	2,365.000	
282103 Scholarships and related costs	5,520.000	
	Total For Budget Output	54,477.790
	Wage Recurrent	0.000
	Non Wage Recurrent	54,477.790
	Arrears	0.000
	AIA	0.000
	Total For Department	99,547.577
	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	99,547.577
	Arrears	0.000
	AIA	0.000

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

Placed 1000 students for Internship, Coordinated 1 Internship activity, Had 1 Outreach forum.	- Placed 815 students for Internship, Coordinated 9 Internship activities.	- The variation of 185 students decrease on placements was due to uncleared backlogs and withdraw cases.
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
224008 Educational Materials and Services	66,884.200
Total For Budget Output	66,884.200
Wage Recurrent	0.000
Non Wage Recurrent	66,884.200
Arrears	0.000
AIA	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 1 paper, - Presented 4 papers, - Mentored 29 staff in research writing, - Published 9 Academic Journals, - Had 2 Engagement with stakeholders, - Had 10 Collaborations, - Held 1 Workshop, - Held 1 research meeting.	
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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		
Published 4 papers, Presented 6, Mentored 5 staff in research writing, Published 1 academic journal, Held 1 meeting, Held 1 Workshop, Had 1 Engagement with stakeholders, Had 3 Data Collected & Analysed.	<div>- Published 1 paper, - Presented 4 papers, - Mentored 29 staff in research writing, - Published 9 Academic Journals, - Had 2 Engagement with stakeholders, - Held 1 Workshop, - Held 1 research meeting.</div>	- The variation of 24 staff increase on mentorship in research writing and 8 increase on academic journals published was due to availability of funds.
Published 4 papers, Presented 6, Mentored 5 staff in research writing, Published 1 academic journal, Held 1 meeting, Held 1 Workshop, Had 1 Engagement with stakeholders, Had 3 Data Collected & Analyzed.	<div>- Published 1 paper, - Presented 4 papers, - Mentored 19 staff in research writing, - Published 2 academic journals, - Held 1 Workshop, - Had 1 Engagement with stakeholders.</div>	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output: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		
Examined 2500 students, Reviewed 1 programme, Held 3 meetings, Awarded 380 best students, Had 1 Guest lecture, Had 1 students forum, Had 1 study trip.	<div>- Examined 11,918 students, Approved 1 program in Masters in Transport Logistics Management. - Reviewed 2 programmes (DTLM & DPSCM), - Held 7 Meetings, Awarded 262 best students.</div>	- The variation of 118 students decrease on best performing students was due to uncleared withdraw cases.
Examined 2500 students, Reviewed 1 programme, Held 3 meetings, Awarded 380 best students, Had 1 Guest lecture, Had 1 students forum, Had 1 study trip.	<div>- Examined 11,918 students, Approved 1 program in Masters in Transport Logistics Management. - Reviewed 2 programmes (DTLM & DPSCM), - Held 7 Meetings, Awarded 262 best students.</div>	

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		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		79,928.500
221001 Advertising and Public Relations		1,000.000
221005 Official Ceremonies and State Functions		7,000.000
221009 Welfare and Entertainment		7,159.200
221012 Small Office Equipment		1,365.070
222001 Information and Communication Technology Services.		9,420.000
227001 Travel inland		5,693.085
	Total For Budget Output	111,565.855
	Wage Recurrent	0.000
	Non Wage Recurrent	111,565.855
	Arrears	0.000
	AIA	0.000
	Total For Department	178,450.055
	Wage Recurrent	0.000
	Non Wage Recurrent	178,450.055
	Arrears	0.000
	AIA	0.000
Department:005 Faculty of Entrepreneurship and Business Administration		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Placed & Supervised 1761 students for Internship, Held 1 Meeting.	- Placed & Supervised 1256 students for Internship/Mentorship, - Held 4 Internship/Mentorship meetings.	- The variation of 505 students decrease on Internship/Mentorship placements was due to failer to identify places for supervision.

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			
Placed 1761 students for Internship, Held 1 Meeting.	- Placed & Supervised 1256 students for Internship/Mentorship, - Held 4 Internship/Mentorship meetings.		- The variation of 505 students decrease on Internship/Mentorship placements was due to lack of places for supervision.
	- Placed & Supervised 1256 students for Internship/Mentorship, - Coordinated 10 Internship/Mentorship activities, - Coordinated 3 M & C Activities for BENT year two, - Held 4 Internship/Mentorship Meetings, - Marked 281 reports.		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224008 Educational Materials and Services			75,132.800
Total For Budget Output			75,132.800
Wage Recurrent			0.000
Non Wage Recurrent			75,132.800
Arrears			0.000
AIA			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 5, Presented 6, Had 5 Data collected & Analysed, Submitted 5 proposals for funding, Held 2 meetings, Held 1 Workshop, Held 1 Seminar, 15 Mentored staff in research writing, Had 3 Grants proposal written.	- Published 7 papers, - 15 New proposals reviewed and approved for funding for phase one, - Mentored 48 staff in research writing, - 2 Grants won by Department of Project & Small Business Management and 1 by Department of Entrepreneurship and Innovation.		- The variation of 2 research increase on publication was due to availability of funds in the period under review.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
Total For Budget Output			0.000

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	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1205010303 Tracer study reports		
Programme Intervention: 12050103 Establish a functional labour market		
Examined 12492 students, Developed 3 new programmes, Held 2 meetings, Held 3 Guest lectures, Awarded 1292 best students.	- Examined 5249 students, - Developed 4 programmes (MPPM, BPPM, PGDPPM & DPPM) in Department of Project & Small Business Mgt, Developed 3 programme (MI&E has been reviewed & approved by NCHE & officially advertised by Makerere University, BSED programme is under way, DESBM currently under review at the Departmental in collaboration with FVDE) in Department of Entrepreneurship & Innovation. The Department in FESBM is also actively involved in development of PGDC & BCooperatives programme in collaboration with FOC, - Held 5 Meetings, - Awarded 59 best students.	- The variation of 7243 students decrease on Examination was due to lack of fees and withdraw cases.
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		57,798.669
221001 Advertising and Public Relations		750.000
221005 Official Ceremonies and State Functions		2,600.000
221009 Welfare and Entertainment		1,899.000
221012 Small Office Equipment		3,500.000
222001 Information and Communication Technology Services.		6,720.000
227001 Travel inland		2,500.000
	Total For Budget Output	75,767.669
	Wage Recurrent	0.000
	Non Wage Recurrent	75,767.669
	Arrears	0.000
	AIA	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	150,900.469
	Wage Recurrent	0.000
	Non Wage Recurrent	150,900.469
	Arrears	0.000
	AIA	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		
	- Published 13 papers, Presented 5 papers, Completed 6 papers, - 15 students aided in publication, - 5 Research Proposals submitted for funding, - 3 Research clinics, - Held 2 Meetings.	
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		
Published 6, Presented 5, 25 students aided in publication, Held 2 research clinics, Held 1 Meeting.	- Published 13 papers, - Presented 5 papers, - 15 students aided in publication, - Held 3 research clinic, - Held 2 Meetings.	- The variation of 7 research increase on publication was due to availability of funds.
Published 6, Presented 5, 25 students aided in publication, Held 2 research clinics, Held 1 meeting.	- Published 13, - Presented 5, - 15 students aided in Publication, - Held 3 research clinics, - Held 2 Meetings.	- The variation of 7 research increase on publication was due to availability of funds.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224011 Research Expenses		45,100.000
	Total For Budget Output	45,100.000
	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	45,100.000
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1205010303 Tracer study reports

Programme Intervention: 12050103 Establish a functional labour market

Enrolled 200 Master students, Examined 800 students, Held 1 meeting.	- MBA Year one recess teaching commenced 374, PhD Public Defense 1, - Examined 159 students, - VIVA VOCE, Doctoral, SHDC 17 & 3 Departmental Meetings.	- The variation of 641 students decrease on examination was due to lack of fees.
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,056.818
221001 Advertising and Public Relations	3,000.000
221005 Official Ceremonies and State Functions	3,000.000
221009 Welfare and Entertainment	57.000
221012 Small Office Equipment	6,000.000
222001 Information and Communication Technology Services.	7,320.000
227001 Travel inland	2,850.000
Total For Budget Output	53,283.818
Wage Recurrent	0.000
Non Wage Recurrent	53,283.818
Arrears	0.000
AIA	0.000
Total For Department	98,383.818
Wage Recurrent	0.000
Non Wage Recurrent	98,383.818
Arrears	0.000
AIA	0.000

Department:007 Faculty of Management

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.		
Placed 600 students for Internship, Coordinated 1 Internship activity.	- Placed 275 students for Internship, - Coordinated 4 Internship activities.	- The variation of 325 students decrease on Internship placements was due to backlog and withdraw cases in the period under review.
PIAP Output: 1205010301 Decent & productive employment increased		
Programme Intervention: 12050103 Establish a functional labour market		
Placed 600 students for Internship, Coordinated 1 Internship activity.	- Placed 275 students for Internship, - Coordinated 4 Internship activities.	- The variation of 325 students decrease on Internship placements was due to backlog and withdraw cases in the period under review.
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item	Spent	
224008 Educational Materials and Services	29,505.217	
	Total For Budget Output	29,505.217
	Wage Recurrent	0.000
	Non Wage Recurrent	29,505.217
	Arrears	0.000
	AIA	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		
Held 2 benchmark visits, Reviewed 1 paper, Published 1 academic journal, Had 1 Conference, Held 1 meeting.	- Reviewed 4 papers, - Published 3 Academic Journals, - Held 2 Meetings.	- The variation of 3 research papers increase on review and 2 increase on academic journals published was due to availability of funds.

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			
		- Held 2 Meetings, - Mentored 25 staff in research writing, - Published 41 research papers, - Had 1 Linkages with other Universities.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
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			
Examined 1900 students, Admitted 700 students, Held 2 Meetings, Had 1 TOT, Awarded 300 best students, Provided feedback to 1000 students.		- Examined 9948 students, - Admitted 1055 students, - Held 4 Meetings, - Awarded 139 best students, - Provided feedback to 8748 students.	- The variation of 355 students increase on Admission was due to the high demand of the programmes in the market.
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
Examined 1900 students, Admitted 700 students, Held 2 meetings, Had 1 TOT, Awarded 300 best students, Provided feedback to 1000 students.		- Examined 9948 students, - Admitted 1055 students, - Held 4 Meetings, - Awarded 139 best students, - Provided feedback to 8748 students.	- The variation of 355 students increase on Admission was due to the high demand of the programmes in the market.

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		
Examined 1900 students, Admitted 700 students, Held 2 meetings, Had 1 TOT, Awarded 300 best students, Provided feedback to 1000 students.	- Examined 9948 students, - Admitted 1055 students, - Held 4 Meetings, - Awarded 139 best students, - Provided feedback to 8748 students.	- The variation of 355 students increase on Admission was due to the high demand of the programmes in the market.
Expenditures incurred in the Quarter to deliver outputs		
Item		UShs Thousand
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,544.133
221001 Advertising and Public Relations		2,250.000
221009 Welfare and Entertainment		2,474.000
221012 Small Office Equipment		2,500.000
222001 Information and Communication Technology Services.		6,150.000
227001 Travel inland		2,121.851
Total For Budget Output		21,039.984
Wage Recurrent		0.000
Non Wage Recurrent		21,039.984
Arrears		0.000
AIA		0.000
Total For Department		50,545.201
Wage Recurrent		0.000
Non Wage Recurrent		50,545.201
Arrears		0.000
AIA		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: 1205010301 Decent & productive employment increased		
Programme Intervention: 12050103 Establish a functional labour market		
Placed 710 Marketing students and 500 Hospitality students, Held 1 Internship meeting.	- Placed 577 students for Internship (BIB 318, BSM 176, FTHL 83), - Held 8 Internship Meetings.	- The variation of 633 students decrease on placements was due to uncleared withdraw & backlog cases, failer to identify places for internship.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224008 Educational Materials and Services		73,315.800
	Total For Budget Output	73,315.800
	Wage Recurrent	0.000
	Non Wage Recurrent	73,315.800
	Arrears	0.000
	AIA	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		
	- Presented 7 papers, - Published 3 papers, - Completed 5 papers - Published 6 academic journals - Reviewed 13, - Had 9 New proposal approved for funding. - Had 14 proposals submitted for funding. - Had 1 MOU signed with DIT to run programmes & 11 short courses, - 1 Research Grant won, - Held 2 Meetings, - Had 7 Engagements with stakeholders.	

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			
Presented 4 papers, Published 2, Reviewed 2, Won 2 research Grants, Held 1 meeting, 3 Data Collection, Had 1 Engagement with stakeholders and 1 Workshop.	<div>- Presented 7 papers, - Published 3, - Reviewed 13, - Held 2 Meetings, - Won 1 research Grant - Had 7 Engagements with stakeholders.</div>		- The variation of 3 research increase on presentation, 1 on publication, 11 on reviews, 1 on meetings held, 6 on engagements with stakeholders was due to availability of funds.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
Total For Budget Output			0.000
Wage Recurrent			0.000
Non Wage Recurrent			0.000
Arrears			0.000
AIA			0.000
Budget Output:320043 Teaching and Training			
PIAP Output: 1205010303 Tracer study reports			
Programme Intervention: 12050103 Establish a functional labour market			
Examined 898 Hospitality and 1895 Marketing students, Reviewed 3 programmes, Developed 2 new programmes, 200 BCHM and BLH get practical skills in food and beverage, Held1 Guest lecture, Held 2 meetings.	<div>- Examined 2733 students - Reviewed 1 programme, - Developed 5 new programmes (out of 5 programmes 2 are pending approval), - Held 25 Meetings.</div>		- The variation of 60 students decrease on examination was due to lack of fees in the period under review.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			49,394.028
221001 Advertising and Public Relations			6,000.000
221005 Official Ceremonies and State Functions			5,500.000
221009 Welfare and Entertainment			1,980.100
221012 Small Office Equipment			8,600.000
222001 Information and Communication Technology Services.			8,160.000
224008 Educational Materials and Services			30,116.341

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		UShs Thousand
Item		Spent
227001 Travel inland		2,740.000
	Total For Budget Output	112,490.469
	Wage Recurrent	0.000
	Non Wage Recurrent	112,490.469
	Arrears	0.000
	AIA	0.000
	Total For Department	185,806.269
	Wage Recurrent	0.000
	Non Wage Recurrent	185,806.269
	Arrears	0.000
	AIA	0.000
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		
Placed 375 students for Internship, Held 1 Internship activity.	- Placed 375 students for Internship, - Held 5 Internship activities.	- The variation of 4 increase on internship activities was due to the tight schedule for placements & supervision.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224008 Educational Materials and Services		245.000
	Total For Budget Output	245.000
	Wage Recurrent	0.000
	Non Wage Recurrent	245.000
	Arrears	0.000
	AIA	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			
Published 2 papers, Presented 2, Held 1 Workshop, Had 1 Engagement with stake holder, Had 1 TOT, 2 Collaborations, Held 1 meeting.	- Published 2 papers, - Presented 4 papers, - Held 1 Meeting.		- The variation of 2 research increase on presentation was due to availability of funds.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
Budget Output:320043 Teaching and Training			
PIAP Output: 1205010303 Tracer study reports			
Programme Intervention: 12050103 Establish a functional labour market			
Admitted 750 students, Held 2 meetings.	- Admitted 1127 students on PGD, Ordinary Diploma & Certificate programmes for FY 2025/26. - Held 3 Meetings.		- The variation of 377 students increase on admission was due to the high demand in the market.
Examined 1267 students, Had 1 TOT, Held 4 meetings, Graduated 55 inmate from Luzira, 10 PAIs.	- Examined 785 students, - Held 3 Meetings, - Graduated 237, - Had 1 new affiliation (Penta Business Institute. The Faculty is in process affiliation awaiting for the license from NHCE).		- The variation of 482 students decrease on examination was due to lack of fees, uncleared backlogs and withdraw cases.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			8,751.634
221001 Advertising and Public Relations			3,000.000
221005 Official Ceremonies and State Functions			1,000.000
221009 Welfare and Entertainment			1,133.000
221012 Small Office Equipment			600.000
222001 Information and Communication Technology Services.			3,060.000

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		UShs Thousand	
Item		Spent	
227001 Travel inland		850.000	
		Total For Budget Output	18,394.634
		Wage Recurrent	0.000
		Non Wage Recurrent	18,394.634
		Arrears	0.000
		AIA	0.000
		Total For Department	18,639.634
		Wage Recurrent	0.000
		Non Wage Recurrent	18,639.634
		Arrears	0.000
		AIA	0.000
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			
Placed 300 students for Internship, Coordinated 1 Internship activity, Held 1 meeting.		- Placed 154 students for Internship, - Coordinated 1 Internship activity, - Held 2 Meetings.	- The variation of 146 students decrease on placements was due to uncleared withdraw and backlog cases.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
224008 Educational Materials and Services		14,388.000	
		Total For Budget Output	14,388.000
		Wage Recurrent	0.000
		Non Wage Recurrent	14,388.000
		Arrears	0.000
		AIA	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			
Published 3 papers, Published 3 academic journals, Had 1 Data Collection, Held 1 Training, Held 2 workshops, Mentored 5 staff in research writing, Held 1 meeting.	- Published 6 papers, - Held 2 Meetings.		- The variation of 3 research papers increase on publication was due to availability of funds.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224011 Research Expenses			1,200.000
Total For Budget Output			1,200.000
Wage Recurrent			0.000
Non Wage Recurrent			1,200.000
Arrears			0.000
AIA			0.000
Budget Output:320043 Teaching and Training			
PIAP Output: 1205010303 Tracer study reports			
Programme Intervention: 12050103 Establish a functional labour market			
Examined 1000 students, Admitted 1000 students, Visited 5 secondary schools, Held 3 meetings, Carried out 1 Advert & Promotion, Visited 10 Communities.	- Examined 923 students, - Admitted 1043 students, - Held 15 Meetings.		- The variation of 77 students decrease on examination was due to lack of fees.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			15,741.330
221001 Advertising and Public Relations			8,000.000
221005 Official Ceremonies and State Functions			2,500.000
221007 Books, Periodicals & Newspapers			1,250.000
221008 Information and Communication Technology Supplies.			3,668.000
221009 Welfare and Entertainment			2,930.000
221011 Printing, Stationery, Photocopying and Binding			800.000
222001 Information and Communication Technology Services.			11,400.000
222002 Postage and Courier			200.000
223001 Property Management Expenses			7,941.154

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		US\$ Thousand
Item		Spent
223005 Electricity		1,000.000
224008 Educational Materials and Services		2,856.820
227001 Travel inland		2,500.000
228001 Maintenance-Buildings and Structures		4,378.900
	Total For Budget Output	65,166.204
	Wage Recurrent	0.000
	Non Wage Recurrent	65,166.204
	Arrears	0.000
	AIA	0.000
	Total For Department	80,754.204
	Wage Recurrent	0.000
	Non Wage Recurrent	80,754.204
	Arrears	0.000
	AIA	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		
Placed 100 students for internship, Held 1 Internship activity.	- Placed 111 students for Internship. -Marked 74 internship reports.	- The variation of 11 students increase on Placements was due to increased enrollment from the previous semester. The variation of 16 students decrease on internship reports marked was due to lack of placements.
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

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
	AIA	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		
Held 1 meeting, Published 3 research papers, Presented 2 papers, Held 1 Collaboration, Held 1 workshop.	- Held 2 Meetings, - Published 7 research papers, - Had 1 Collaboration with Insurance Training College, - Held 2 research Workshops.	- The variation of 4 research increase on Publication was due to availability of funds in the period under review.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224011 Research Expenses		320.000
	Total For Budget Output	320.000
	Wage Recurrent	0.000
	Non Wage Recurrent	320.000
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1205010303 Tracer study reports

Programme Intervention: 12050103 Establish a functional labour market		
Examined 500 students, Provided feeedback to 100 students, Held 1 workshop, Held 2 meetings, Held 2 activities, Visited 3 secodary schools for career guidance.	- Examined 238 students, - Held 14 Meetings, - Held 1 Activity (Carried out Guild leaders new elections), - Visited 15 Secondary Schools for career guidance, - Had a radio talk shows on Rock Mambo & Voice of Teso FM.	- The variation of 262 students decrease on Examination was due to lack of fees.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,011.613
221001 Advertising and Public Relations		1,810.000
221007 Books, Periodicals & Newspapers		301.844
221009 Welfare and Entertainment		160.000

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			UShs Thousand
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		800.000	
222001 Information and Communication Technology Services.		5,150.000	
222002 Postage and Courier		200.000	
223001 Property Management Expenses		3,800.000	
227001 Travel inland		890.000	
228001 Maintenance-Buildings and Structures		2,430.000	
282103 Scholarships and related costs		785.000	
		Total For Budget Output	19,338.457
		Wage Recurrent	0.000
		Non Wage Recurrent	19,338.457
		Arrears	0.000
		AIA	0.000
		Total For Department	19,658.457
		Wage Recurrent	0.000
		Non Wage Recurrent	19,658.457
		Arrears	0.000
		AIA	0.000
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			
Placed & Supervised 230 students for Internship, Held 1 Meeting.	- Placed & Supervised 288 students for Internship, - Held 3 Meetings.		- The variation of 58 students increase on placements and supervision was due to increased enrollment from the previous semester.

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.		
Placed 230 students for Internship, Held 1 meeting.	- Placed 288 students for Internship, - Held 3 Meetings.	- The variation of 58 students increase on placements and supervision was due to increased enrollment from the previous semester.
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
224008 Educational Materials and Services		8,246.185
Total For Budget Output		8,246.185
Wage Recurrent		0.000
Non Wage Recurrent		8,246.185
Arrears		0.000
AIA		0.000
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Published 2 research papers, Reviewed 1 paper, Held 1 Workshop, Held 1 Training, Published 1 academic journal, Mentored 15 staff in research writing, Submitted 2 proposals for funding, Had 1 Engagement with stakeholders, Organised 2 research clinics.	- Published 3 research papers, - Published 2 Academic Journals, - Mentored 20 staff in research writing, - Submitted 1 new Proposals for funding.	- The variation of 5 staff increase on mentorship, 1 on academic journal, 1 on publication was due to availability of funds.
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
224011 Research Expenses		149.112
Total For Budget Output		149.112
Wage Recurrent		0.000
Non Wage Recurrent		149.112
Arrears		0.000
AIA		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: 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		
Admitted 1000 students, Examined 900 students, Had 4 Adverts and Promotion, Coordinated 1 student activity, Held 2 Meetings.	- Admitted 632 students, - Examined 678 students, - Held 2 Meetings.	- The variation of 222 students decrease on examination was due to lack of fees. - The variation of 368 students decrease on admission was due to the competition in the market.
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Admitted 1000 students, Examined 900 students, Had 4 Adverts and Promotion, Coordinated 1 student activity, Held 2 meetings.	- Admitted 632 students, - Examined 678 students, - Held 2 Meetings.	- The variation of 222 students decrease on examination was due to lack of fees. - The variation of 368 students decrease on admission was due to the competition in the market.
Expenditures incurred in the Quarter to deliver outputs		
US\$ Thousand		
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	706.817	
221001 Advertising and Public Relations	8,000.000	
221005 Official Ceremonies and State Functions	2,500.000	
221007 Books, Periodicals & Newspapers	2,278.000	
221009 Welfare and Entertainment	1,588.000	
221011 Printing, Stationery, Photocopying and Binding	800.000	
222001 Information and Communication Technology Services.	7,320.000	
222002 Postage and Courier	200.000	
223001 Property Management Expenses	12,000.000	
223005 Electricity	1,000.000	
223006 Water	3,000.000	
227001 Travel inland	4,690.000	

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		UShs Thousand
Item		Spent
228001 Maintenance-Buildings and Structures		12,000.000
282103 Scholarships and related costs		13,540.000
	Total For Budget Output	69,622.817
	Wage Recurrent	0.000
	Non Wage Recurrent	69,622.817
	Arrears	0.000
	AIA	0.000
	Total For Department	78,018.114
	Wage Recurrent	0.000
	Non Wage Recurrent	78,018.114
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:02 General Administration and support services		
Departments		
Department:001 Central Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Prepared 1 internal audit quarterly report, Held 2 meetings with auditees, Had 2 visits to campuses, Held 1 internal control & environmental audit reviews, Had 1 engagement with audit committee of council.	- Prepared 1 Internal Audit Quarterly Report, - Held 3 Administrative & 1 Entry & Exit Meetings with auditees, - Had 2 visits to regional campuses, - Had 8 Engagement sessions with auditees.	- The variation of 7 increase on engagement sessions with auditees was due to availability of funds.

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		
	<div>- Submission of the 3rd & 4th Quarter Internal Audit Reports, - Had 2 visits to regional campuses, - Had 10% of recommendations accepted by Management (3rd Quarter Audit Report - 17 recommendations submitted, 4th Quarter Internal Audit Report - 24 recommendations submitted all yet to be implemented), - Had 30% verification of teaching certificates & accountabilities, 3 verification of deliveries (Verification of Drugs & Medical Equipment procured, Verification of other procured items, Verification of school assets).</div>	
	<div>- Prepared 1 Internal Audit Quarterly Report, - Held 2 Meetings with Auditees, - Had 2 visits to campuses, - Held 1 Internal Control & Environmental Audit Review, - Had 1 Engagement with Audit Committee of Council.</div>	
	<div>- Followed up with 2 Audit Reports, - Had 2 travels within, - Had 2 Special Audit Reports on demand by Accounting Officer. - Had 20% of recommendations accepted by Management, - Had 30% verification of teaching certificates & accountabilities, - Had 5 verification of deliveries.</div>	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		7,061.606
222001 Information and Communication Technology Services.		3,445.000
227001 Travel inland		3,875.000
Total For Budget Output		14,381.606
Wage Recurrent		0.000
Non Wage Recurrent		14,381.606
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
	AIA	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		
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Increased 5% on school revenue, Prepared 1 revenue performance report, Collected 45% revenue, Effected 20% of approved payments, Achieved 20% accountability on advances.	- Increased 5% on school revenue, - Prepared 1 Revenue Performance Report, - Collected 45% Revenue, - Effected 18% of approved payments, - Achieved 20% accountability on advances.	- The variation of 2% decrease on approved payments was due to the delays in submission of documents for processing by the user departments.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		75,860.998
221002 Workshops, Meetings and Seminars		12,339.550
221009 Welfare and Entertainment		300.000
221016 Systems Recurrent costs		28,552.413
222001 Information and Communication Technology Services.		4,237.014
227001 Travel inland		11,012.500
	Total For Budget Output	132,302.475
	Wage Recurrent	0.000
	Non Wage Recurrent	132,302.475
	Arrears	0.000
	AIA	0.000
Budget Output:000005 Human Resource Management		

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		
Processed tuition for 15 MUBS staff, Processed tuition waiver for 16 MAK staff on biological children scheme, Paid headship and responsibility allowances for 124 staff, Refunded medical to 20 staff and External assistance to 20 staff who required medical attention, Disbursed 25 staff loans.	- Paid Headship and Responsibility Allowances for 118 staff, - 32 staff benefited from the medical refund policy in quarter 4, - 53 staff were advanced loans.	- The variation of 6 staff decrease on headship & responsibility allowances was due to retirements in the period under review.
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		
Recruited 25 staff, Promoted 25 staff, Paid 1566 staff salaries, Facilitated 20% staff welfare, Trained 109 staff in short term & 15 longterm academic and professional programme, Held 2 meetings.	- Paid salary to the following number of staff (April 1424, May 1422 & June 1421), - Facilitated 20% staff welfare (The school purchased wedding gifts for 9 staff, Contributed towards condolences of 11 bereaved staff), - Paid allowances to 118 staff, - Facilitated 44 staff on various long- term academic and professional programmes, conducted 1 short term training programme), - Held 1 Meeting.	- The variation of 29 staff increase on long- term academic professional programmes was due to availability of funds. - There was no clearance to recruit and promotion due to wage constraints.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211104 Employee Gratuity	173,598.798	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,038,770.379	
212102 Medical expenses (Employees)	340,046.685	
212103 Incapacity benefits (Employees)	22,500.000	
221003 Staff Training	426,508.730	
221009 Welfare and Entertainment	810.000	
224010 Protective Gear	4,000.000	
227001 Travel inland	17,099.485	
Total For Budget Output		3,023,334.077
Wage Recurrent		0.000
Non Wage Recurrent		3,023,334.077

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
	AIA	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

	- Submitted 1 Annual Performance Report, - Had 22% Monitoring and Evaluation Reports done, - Approved 1 BPR 2024/2025, - Implemented 10% on strategic plan.	
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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

Submitted 1 annual preformance report, Implemented 20% Moniitering and evalutaion reports, Approved 1 BPR 2024/2025	- Submitted 1 Annual Performance Report, - Had 22% Monitoring and Evaluation Reports done, - Approved 1 BPR 2024/2025.	
	- Submitted 1 Annual Performance Report, - Had 22% on Monitoring & Evaluation Reports done, - Implemented 10% on strategic plan, - Approved 1 Budget Performance Report for FY 2024/25.	

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000.000
222001 Information and Communication Technology Services.	3,800.000
227001 Travel inland	10,000.000
Total For Budget Output	17,800.000
Wage Recurrent	0.000
Non Wage Recurrent	17,800.000
Arrears	0.000
AIA	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

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

Had 20% budget consumption in procurement plan performance, Conducted 15 CCMs, Conducted 40 evaluation meetings, Had 3 procurement and Disposal reports generated, Had 1 procurement plan approved & updated twice.	- Had 20% Budget Consumption in Procurement Plan Performance, - Conducted 11 CCMs, - Conducted 23 Evaluation Meetings, - Approved 109 Procurements, - Had 1 Disposal Approved - Had 4 Procurement and Disposal Reports generated (PDU Annual report to Accounting Officer, PDU Quarterly report to the Accounting Officer & PSST, PDU Monthly reports to PPDA (April, May & June), PDU Monthly reports to Quarterly Assurance (April, May & June). - Had 1 Procurement Plan for FY 2024/25 Approved & Updated once.	- The variation of 4 decrease on CCMs & 17 on evaluation meetings was due to limited funds in the period under review.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	6,045.000
222001 Information and Communication Technology Services.	7,351.400
227001 Travel inland	480.000
Total For Budget Output	13,876.400
Wage Recurrent	0.000
Non Wage Recurrent	13,876.400
Arrears	0.000
AIA	0.000

Budget Output:000010 Leadership and Management

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		
Had retention of 24 members of council, Undertook 1 travel, Provided 100% of cleaning services.	- The school paid out retention fees for the month of April 2025 for 14 external members of council & consultative allowance to 8 internal members of council since the term for 6th council was expiring on April 20th, 2025, - Provided 100% of cleaning services for MUBS Main and Regional campuses.	
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 2 council meetings & 10 meetings of council sub committees, Had 1 sensitization workshop, Held 1 conference, Handled 1 legal case, Aailed 20% consumables.	- Held 14 meetings (3 Council, 2 Appointments Board, 1 Finance, Planning & General Purposes, 1 Student Affairs Committee and 7 MUBS Staff Tribunal Meetings), - Handled 2 Appeal cases for the staff with complaint against the decision of the Appointments Board where one was closed and another was still going on, - Aailed 20% Consumables.	- The variation of 2 decrease on meetings held was due to a number of activities done in the period under review.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		69,449.860
221020 Litigation and related expenses		65,000.000
227001 Travel inland		10,134.800
	Total For Budget Output	144,584.660
	Wage Recurrent	0.000
	Non Wage Recurrent	144,584.660
	Arrears	0.000
	AIA	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
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		
Had 2 contributions to research & International organization, Administered 25% of school activities, Held 1 meeting, Had 2 Economic policy research reports & 3 policy briefs.	- Had 2 Contribution to Research & International Organization. - Administered 20% of school activities, - Held 2 Meetings, - Had 1 Economic Policy Research Reports & 2 Policy Briefs.	- The variation of 5% decrease on administered school activities was due to the tight schedules for the examinations.
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		
Had 2 contributions to research & International organization, Administered 25% of school activities, Held 1 meeting, Had 2 Economic policy research reports & 3 policy briefs.	- Had 2 Contribution to Research & International Organization. - Administered 20% of school activities, - Held 2 Meetings, - Had 1 Economic Policy Research Reports & 2 Policy Briefs.	- The variation of 5% decrease on administered school activities was due to the tight schedule for the examinations.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		22,951,639.718
211107 Boards, Committees and Council Allowances		311,713.425
212101 Social Security Contributions		1,864,949.349
221001 Advertising and Public Relations		82,833.500
221002 Workshops, Meetings and Seminars		18,436.802
221010 Special Meals and Drinks		1,170.000
221011 Printing, Stationery, Photocopying and Binding		6,630.000
221012 Small Office Equipment		5,097.500
222001 Information and Communication Technology Services.		1,542.765
222002 Postage and Courier		100.000
223001 Property Management Expenses		287,830.543
223003 Rent-Produced Assets-to private entities		177,815.227
223004 Guard and Security services		400.000
223005 Electricity		165,878.250

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		US\$ Thousand
Item		Spent
223006 Water		107,382.058
224011 Research Expenses		200,000.000
227001 Travel inland		10,850.000
227004 Fuel, Lubricants and Oils		295,206.250
263402 Transfer to Other Government Units		1,356,791.621
	Total For Budget Output	27,846,267.008
	Wage Recurrent	22,951,639.718
	Non Wage Recurrent	4,894,627.290
	Arrears	0.000
	AIA	0.000
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		
	<div>- Graduated 515 finalists on Postgraduate Diplomas, Ordinary Diplomas and Certificate programmes in Semester two AY 2023/24, Semester one and two AY 2024/25 on May 23rd, 2025 at the 18th MUBS Graduation Ceremony. - Elected the Chief, MUBS - Mbarara Regional Campus, Elected the Executive Committee Members for the MUBS Alumni Association (Chairperson, Vice Chairperson, General Secretary, Treasurer, Publicity Secretary & Secretary for Woman Affairs). - Had 1 Teaching, 2 Course work test and 1 end of semester examination timetable made. - Had 80 Academic Certificates issued to students. - Had 11 Identification & Introductory letters issued to Companies/Organizations. - Had 135 new transcripts & 241 Certified academic documents for students who completed the PGD, Ordinary Diploma & Certificate programmes from MUBS, Study Centres, UCC & Private Affiliated Institutions.</div>	

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		
Wrote 75 letters recommending students for jobs.	- Wrote 11 letters recommending students for jobs.	- The variation of 64 decrease on letters recommending students for jobs was due to the delayed responses from the Companies/Organizations.
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		
Admitted 13599 (Male 5775, Female 7798, Disabled 26) on Bachelors, 750 on Diploma & Certificate, Examined 25000 students, Held 2 meetings, Reviewed 3 Master programmes, Trained 50 staff on disability.	- Admitted 13,057 (273 on Gov't sponsorship for Bachelors programmes AY 2025/26, 18 on Gov't for Bachelors through Diploma Holders' Scheme for AY 2025/26, 92 on Undergraduate programmes on District Quota Scheme, 11,547 Private Sponsorship through Direct Entry Scheme, 1127 PGD, Ordinary Diploma & Certificates programmes AY 2025/26), 16,566 Students were examined for semester two AY 2024/25, - Held 10 Meetings, - The 13th course review committee meeting of June 4th, 2025 received the proposed MSC in Taxation.	- The variation of 542 students decrease on Admission was due to competition in the market.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	205,057.869	
211107 Boards, Committees and Council Allowances	1,286.500	
221005 Official Ceremonies and State Functions	83,100.000	
221011 Printing, Stationery, Photocopying and Binding	10,675.969	
227001 Travel inland	7,800.000	
Total For Budget Output	307,920.338	
Wage Recurrent	0.000	
Non Wage Recurrent	307,920.338	
Arrears	0.000	
AIA	0.000	

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
1 Economic Forum event organized, 470 students trained in hands on skills programmes, 1 school visited.	- Had 6 Secondary School Visits for career guidance (300 students of King's College Buddo participated, 90 students of Mbogo High School, 375 students of St. Joseph SSS in Mukono District, 194 Students of Nabisunsa Girls Senior School, 95 students of Kawempe Muslim SS, 91 Students of Busiika Muslim SS Gayaza).	- The variation of 5 increase on Secondary School visitation was due to availability of funds.
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1 Economic Forum event organised, 470 students trained in hands on skills proggmmes, 1 school visited	- Organized the Employee Employer Expo where 24 Corporate Organizations participated. - Organized a SKIDEP Training for semester two for AY 2024/25. - The school participated in the NCHE EXPO at Mbarara City where 262 students attended. - Conducted a Public speaking workshop for career teachers under the them: Authentic Voice Classroom presence & teaching for problem - Based Learning. This was funded by USAID. - Had 6 Secondary School Visits for career guidance (300 students of King's College Buddo participated, 90 students of Mbogo High School, 375 students of St. Joseph SSS in Mukono District, 194 Students of Nabisunsa Girls Senior School, 95 students of Kawempe Muslim SS, 91 Students of Busiika Muslim SS Gayaza).	- The variation of 5 increase on Secondary School visitation was due to availability of funds.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,208.600	
221001 Advertising and Public Relations	23,983.267	
221011 Printing, Stationery, Photocopying and Binding	380.084	
227001 Travel inland	19,956.100	
Total For Budget Output		63,528.051

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	63,528.051
	Arrears	0.000
	AIA	0.000
Budget Output:320010 E-Learning, and innovation services		
PIAP Output: 1202010401 ICT enabled teaching undertaken		
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching		
Held 1 meeting, Had 80% online teaching attained, Had 1 training on MUBSEP Platform, Had 375 mbps of internet bandwidth consumed.	<div>- Held 1 Meeting, - Had 30% online teaching attained - 16 Training covered use of MUBSEP, setting quizzes, attempting quizzes where more than 200 staff & 10,000 students were trained. - Had 657 mbps of internet bandwidth consumed (360mbps MUBS Main campus, 72mbps Bugolobi Annex, 75mbps Eduroom on the go, 15mbps Arua campus, 60mbps Mbarara campus, 60mbps Jinja campus, 15mbps Mbale campus).</div>	The variation of 282 increase on Mbps of internet bandwidth consumed was due to the increased number of students enrollment.
Held 1 meeting, Had 80% online teaching attained, Had 1 training on MUBSEP Platform, Had 375 mbps of internet bandwidth consumed.	<div>- Held 1 Meeting, - Had 30% online teaching attained, - Had 657 mbps of internet bandwidth consumed (360mbps MUBS Main campus, 72mbps Bugolobi Annex, 75mbps Eduroom on the go, 15mbps Arua campus, 60mbps Mbarara campus, 60mbps Jinja campus, 15mbps Mbale campus).</div>	- The variation of 282 increase on Mbps of internet bandwidth consumed was due to increased students enrollment.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,000.000
221008 Information and Communication Technology Supplies.		35,024.110
222001 Information and Communication Technology Services.		25,799.102
227001 Travel inland		6,200.000
Total For Budget Output		71,023.212
Wage Recurrent		0.000
Non Wage Recurrent		71,023.212
Arrears		0.000

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Quarter 4

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

Held 1 meeting, Had 2000 newly acquired assets engraved, Serviced 1 Generator, Had 3% of machinery/Equipment maintenance done, Had 1% of transport maintained, Had 20% of civil/structure works maintenance completed.	- Held 4 Meetings, - Serviced 3 Generators (Main Library 500KVA, Bugolobi Annex 60KVA & Principal's Official residence 10KVA), Repaired 1 Generator (Principal's official residence 10KVA - Had 3% of machinery/Equipment maintenance done, - Had 1% of transport maintained (5 vehicles serviced with insurance UAR 470Y, UAR 516Y, UAR 219Y, UAA 960E, UAA 052F - 3 Vehicles serviced UAR 470Y, UBF 874K, UAA 052F - 1 Vehicle repaired UAR 470Y. - Had 20% of civil/structure works maintenance completed.	- The variation of 2 increase on generators serviced was due to availability of funds.
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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

Held 1 meeting, Had 2000 newly acquired assets engraved, Serviced 1 Generator, Had 3% of machinery/Equipment maintenance done, Had 1% of transport maintained, Had 20% of civil/structure works maintenance completed.	- Held 4 Meetings, - Serviced 3 Generators (Main Library 500KVA, Bugolobi Annex 60KVA & Principal's Official residence 10KVA), Repaired 1 Generator (Principal's official residence 10KVA - Had 3% of machinery/Equipment maintenance done, - Had 1% of transport maintained (5 vehicles serviced with insurance UAR 470Y, UAR 516Y, UAR 219Y, UAA 960E, UAA 052F - 3 Vehicles serviced UAR 470Y, UBF 874K, UAA 052F - 1 Vehicle repaired UAR 470Y. - Had 20% of civil/structure works maintenance completed.	- The variation of 2 increase on generators serviced was due to availability of funds.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,500.000
226001 Insurances		46,889.800
228001 Maintenance-Buildings and Structures		108,314.557
228002 Maintenance-Transport Equipment		70,257.797
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		37,114.801
Total For Budget Output		270,076.955

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	270,076.955
	Arrears	0.000
	AIA	0.000

Budget Output:320021 Hospital Management and Support Services

PIAP Output: 1203011408 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

Had 1 recurrent health campaign, Held 1 meeting, Had 25 male circumcision, Had 5% improvement on staff & students fitness.	- Held 2 Meetings, - Had 2 male circumcision, - Had 5% improvement on staff & students fitness.	- The variation of 23 students decrease on male circumcision was due to the schedule of the final examinations.
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PIAP Output: 1202010501 Health facilities providing adolescent friendly services

Programme Intervention: 12020105 Improve adolescent and youth health

Had 1 recurrent health campaign, Held 1 meeting, Had 25 male circumcision, Had 5% improvement on staff & students fitness.	- Held 2 Meetings, - Had 2 male circumcision, - Had 5% improvement on staff & students fitness.	- The variation of 23 students decrease on male circumcision was due to the tight schedule of the final examinations.
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	4,891.250
224001 Medical Supplies and Services	184,300.821
227001 Travel inland	785.000
Total For Budget Output	189,977.071
Wage Recurrent	0.000
Non Wage Recurrent	189,977.071
Arrears	0.000
AIA	0.000

Budget Output:320026 Library services

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010203 Digital repository developed for all education resource materials		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
Held 1 meeting , Maintained 1000 physical books in the library.	- Held 1 Meeting, - Maintained 1000 physical books in the library.	
Held 1 training on new technologies, Had 1 visit to campuses, Had 1 benchmark visit, Had 1 local conference by CUUL & ULIA.	- Held 1 training on new technologies, - Had 1 visit to campuses, - Had 1 benchmark visit, - Had 1 local conference by CUUL & ULIA.	
Arranged 75,000 texts for stock taking, Submitted 2 papers for funding.	- Arranged 75,000 texts for stock taking, - Submitted 2 papers for funding.	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221007 Books, Periodicals & Newspapers		50,215.000
221017 Membership dues and Subscription fees.		63,123.668
227001 Travel inland		1,710.000
	Total For Budget Output	115,048.668
	Wage Recurrent	0.000
	Non Wage Recurrent	115,048.668
	Arrears	0.000
	AIA	0.000
	Total For Department	32,210,120.521
	Wage Recurrent	22,951,639.718
	Non Wage Recurrent	9,258,480.803
	Arrears	0.000
	AIA	0.000
Department:002 Dean of students		
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)		

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		
Paid Living Out Allowances to 1300 students, Counsellled 50 students, Fed 1500 students, Facilitated 11 persons with disability, Had 6 games and 2 leagues, Carried out 8 student activities and Held 4 meetings.	<div>- Paid Living Out Allowances to 20 students Government students,</div> <div>- Facilitated 17 persons with disability and 3 helpers for physically impaired students,</div> <div>- Had 2 games and 3 leagues (Participated in the EA Women's Games & Gender Round Table, FUFA National Beach Soccer League (4 outings), Lacrosse League, Women's Basketball League),</div> <div>- Carried out 3 student activities (Organized the Guild handover ceremony for FY 2025/26, Hired swimming pool facilitators for training & competition, Attended AUUS Forum 2025 in Gulu (Sports governance & student sports dialogue). The office Supported sports activities (meals, internal travels, equipment, coordination),</div> <div>- Held 4 Meetings.</div>	<div>- The variation of 1275 students decrease on Living Out Allowance was due to limited funds in the period under review.</div>
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
224008 Educational Materials and Services		40,800.000
263402 Transfer to Other Government Units		1,241,971.968
282106 Contributions to Religious and Cultural institutions		32,389.400
282202 Transfer to Endowment and Convocation Funds		195,000.000
	Total For Budget Output	1,510,161.368
	Wage Recurrent	0.000
	Non Wage Recurrent	1,510,161.368
	Arrears	0.000
	AIA	0.000
	Total For Department	1,510,161.368
	Wage Recurrent	0.000
	Non Wage Recurrent	1,510,161.368
	Arrears	0.000
	AIA	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>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		
Procured 50% office consumables, Held 1 meeting, Had 1 travel.	- Procured 45% office consumables and other equipment namely: 10 Tables, 24 Chairs, 2 Televisions, 1 Fridge, 1 Bookshelf, 1 Cabinet, 3 Credenza & 1 Water dispensers, 79 whiteboards were procured, - Held 1 Meeting.	- The variation of 5% decrease on office consumables was due to limited funds with delayed procurements
PIAP Output: 1202010401 ICT enabled teaching undertaken		
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching		
Held 1 meeting, Procured 50% of office consumables, Had 1 Travel.	- Held 1 Meeting, - Procured 47% of office consumables (2 Heavy duty Printers, 2 Mid- level Printers, 1 Heavy duty Scanners, 6 Laptops, 7 Projectors were procured).	NA- The variation of 3% decrease on office consumables was due to limited funds.
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		
Held 1 meeting, Procured 50% of office consumables, Had 1 Travel.	- Held 1 Meeting, - Procured 48% of office consumable and Equipment as follows : 10 Tables, 24 Chairs, 2 Televisions, 1 Fridge, 1 Bookshelf, 1 Cabinet, 3 Credenza & 1 Water dispensers, 79 Whiteboards, 1 Cold chain/Refrigerator, 4 bed screens and 1 Physiotherapy were procured).	- The variation of 2% decrease on office consumables was minimal
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
312229 Other ICT Equipment - Acquisition	41,646.098	
312231 Office Equipment - Acquisition	4,839.702	
312233 Medical, Laboratory and Research & appliances - Acquisition	100,000.000	
312235 Furniture and Fittings - Acquisition	165,228.398	
Total For Budget Output		311,714.198
GoU Development		311,714.198

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1607 Retooling of Makerere University Business School		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	311,714.198
	GoU Development	311,714.198
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
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		
Laying of foundation and structural work	- Laying of foundation and structural work.	Due to insufficient funds in the budget, construction was delayed. The request for a supplementary allocation was not approved.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225201 Consultancy Services-Capital		200,000.000
312121 Non-Residential Buildings - Acquisition		300,000.000
	Total For Budget Output	500,000.000
	GoU Development	500,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	500,000.000
	GoU Development	500,000.000
	External Financing	0.000
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	GRAND TOTAL	35,686,266.292
	Wage Recurrent	22,951,639.718
	Non Wage Recurrent	11,922,912.376
	GoU Development	811,714.198
	External Financing	0.000
	Arrears	0.000
	AIA	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		
Departments		
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		
<div>- Placed & supervised 200 students for internship.</div> <div>- Marked 150 internship reports.</div> <div>- Held 2 meetings.</div> <div>- Coordinated 2 Internship activities.</div>		<div>- Placed & Supervised 181 students for Internship.</div> <div>- Coordinated 6 Internship activities.</div> <div>- Submitted 172 Internship reports for marking.</div> <div>- Held 1 Meeting.</div>
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
224008 Educational Materials and Services		12,566.400
Total For Budget Output		12,566.400
Wage Recurrent		0.000
Non Wage Recurrent		12,566.400
Arrears		0.000
AIA		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		
<div>- Published 3, Reviewed 2, Completed 3, Presented 3 papers in conferences, Published 4 academic journals.</div> <div>- Had 1 exchange program, 2 MOUs, Had 3 Engagements with stakeholders.</div> <div>- Had 2 Collaborations with other universities.</div> <div>- Held 2 research meetings.</div>		<div>- Had 7 Engagements with stakeholders.</div> <div>- Had 3 linkages with other institutions.</div> <div>- Completed 8 Research papers & 8 pending dissemination.</div> <div>- Reviewed 8 research papers.</div> <div>- Approved 2 proposals for funding.</div> <div>- Published 6 Academic Journals.</div> <div>- Held 5 Meetings.</div>

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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		29,000.000
	Total For Budget Output	29,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	29,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1205010303 Tracer study reports		
Programme Intervention: 12050103 Establish a functional labour market		
<div>- Taught, Registered & Examined 625, Admitted 300, Graduated 134 students.</div> <div>- Had 1 online engagement, 1 Guest lecture.</div> <div>- Held 8 meetings, Had 15 visits to secondary schools for career guidance.</div> <div>- Held 2 workshops, Reviewed 2 & Developed 2 new programmes.</div>		<div>- Taught & Registered 471, Examined 465 students.</div> <div>- Held 55 (6 Faculty Launch, 6 Procurement Committee, 3 MCM, 1 Invigilation, 3 Marketing, 1 Support staff, 1 Staff General, 2 Departmental, 1 Campus Chief's meeting with the Guild Cabinet meeting).</div> <div>- Graduated 59 students.</div>
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		26,094.860
221001 Advertising and Public Relations		14,000.000
221005 Official Ceremonies and State Functions		1,500.000
221007 Books, Periodicals & Newspapers		2,000.000
221009 Welfare and Entertainment		5,400.000
221011 Printing, Stationery, Photocopying and Binding		7,200.000
221012 Small Office Equipment		3,000.000
222001 Information and Communication Technology Services.		12,720.000
222002 Postage and Courier		300.000
223001 Property Management Expenses		6,000.000
223005 Electricity		3,400.000
223006 Water		2,600.000
227001 Travel inland		19,000.000
228001 Maintenance-Buildings and Structures		9,000.000

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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
282103 Scholarships and related costs	18,000.000
Total For Budget Output	130,214.860
Wage Recurrent	0.000
Non Wage Recurrent	130,214.860
Arrears	0.000
AIA	0.000
Total For Department	171,781.260
Wage Recurrent	0.000
Non Wage Recurrent	171,781.260
Arrears	0.000
AIA	0.000

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

- | | |
|--|---|
| - Placed & Supervised 1000 students.
- Marked 1000 Internship reports.
- Held 4 internship meetings,
- Coordinated 4 Internship activities. | - Placed 1091 & Supervised 800 students.
- Marked 1500 Internship reports.
- Held 2 Internship Meetings,
- Coordinated 10 Internship activities. |
|--|---|

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224008 Educational Materials and Services	128,377.600
Total For Budget Output	128,377.600
Wage Recurrent	0.000
Non Wage Recurrent	128,377.600
Arrears	0.000
AIA	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

- Held 2 Meetings. - Published 6 , Completed 5, Reviewed 4, Presented 8 papers, Mentored 20 staff in research, Coordinated 3 activities, Had 2 Collaborations, 2 Workshops, Won 2 Grants. - Submitted 4 proposals for funding, Published 4 academic journals.	- Published 25 research papers. - Reviewed 6 research papers. - Published 12 Academic Journals. - Presented 6 papers. - Had 12 Collaborations (5 active- Drake University, Financial Sector Deepening Uganda (FSDU), Uganda Institute of Banking & Financial Services (UIBFS), Housing Finance Banking (HFB), Association of Chartered Certified Accountants (ACCA Ug.), 1 Renewal in process Uganda Bankers Association, 1 Tripartite MOU - to be signed Uganda Cooperatives Alliance (UCA), 2 Expired requesting MOU renewal - Association of Real Estate Agents (AREA) Ug, Private Education Development Network (PEDN). - Awarded 6 research grants(3 faculty research grants on phase one & 3 research grants on phase two). - Submitted 5 proposals for funding. - Mentored 8 staff in research writing. - Held 1 Research Dissemination Workshop.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224011 Research Expenses	75,000.000
Total For Budget Output	75,000.000
Wage Recurrent	0.000
Non Wage Recurrent	75,000.000
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: 1205010303 Tracer study reports

Programme Intervention: 12050103 Establish a functional labour market

- | | |
|--|--|
| <ul style="list-style-type: none">- Admitted 1600, Taught 3500.- Reviewed 2 & Developed 2 new progs.- Had 4 Guest, 2 Public lectures & 2 Forum.- Awarded 100 best students, 4 Meet'gs, Provided feedback to 800.- 4 External examiners & Visit'g professors, 2 Workshops, 2 TOTs, 4 Adverts. | <ul style="list-style-type: none">- Admitted 2182 students.- Taught & Examined 3515 students.- Provided feedback to 850 students.- Awarded 336 best students.- Held 8 meetings.- Held 1 Workshop. |
|--|--|

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

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	71,415.124
221001 Advertising and Public Relations	3,000.000
221005 Official Ceremonies and State Functions	5,000.000
221009 Welfare and Entertainment	9,000.000
221012 Small Office Equipment	12,000.000
222001 Information and Communication Technology Services.	14,040.000
227001 Travel inland	5,000.000
Total For Budget Output	119,455.124
Wage Recurrent	0.000
Non Wage Recurrent	119,455.124
Arrears	0.000
AIA	0.000
Total For Department	322,832.724
Wage Recurrent	0.000
Non Wage Recurrent	322,832.724
Arrears	0.000
AIA	0.000

Department:003 Faculty of Computing and Informatics

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: 1205010301 Decent & productive employment increased

Programme Intervention: 12050103 Establish a functional labour market

<ul style="list-style-type: none">- Placed & Supervised 800 students for internship.- Marked 700 internship reports.- Held 3 internship meetings.- Coordinated4 Internship activities.- Conducted an ICT week	<ul style="list-style-type: none">- Placed & Supervised 736 students for Internship.- Marked 475 students reports.- Coordinated 16 Internship activities.
<ul style="list-style-type: none">- Placed & Supervised 800 students for internship.- Marked 700 internship reports.- Held 3 internship meetings.- Coordinated4 Internship activities.- Conducted an ICT week	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224008 Educational Materials and Services	83,721.600
Total For Budget Output	83,721.600
Wage Recurrent	0.000
Non Wage Recurrent	83,721.600
Arrears	0.000
AIA	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">- Held 2 Meetings- Mentored 15 staff for research- Completed 7, Published 7, Reviewed 3, Presented 5 papers.- Submitted 15 proposals for funding, Published 4 academic journals, Had 2 Collaborations, 2 Workshops, 2 Stakeholder engagement meetings.	NA
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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">- Held 2 Meetings- Mentored 15 staff for research- Completed 7, Published 7, Reviewed 3, Presented 5 papers.- Submitted 15 proposals for funding, Published 4 academic journals, Had 2 Collaborations, 2 Workshops, 2 Stakeholder engagement meetings.	<ul style="list-style-type: none">- Published 19 research papers.- Completed 7 research papers.- Presented 11 research papers.- Reviewed 7 papers,- Published 7 Academic Journals,- 1 New proposal approved for funding for phase two.- Mentored 20 staff in research writing.- Had 2 Collaboration.- Had 4 engagements with stakeholders.- Reviewed 13 research papers.- Published 5 academic journals.
<ul style="list-style-type: none">- Held 2 Meetings- Mentored 15 staff for research- Completed 7, Published 7, Reviewed 3, Presented 5 papers.- Submitted 15 proposals for funding, Published 4 academic journals, Had 2 Collaborations, 2 Workshops, 2 Stakeholder engagement meetings.	<ul style="list-style-type: none">- Published 8 research paper.- Completed 7 papers.- Reviewed 7 papers.- Mentored 15 staff in research.- Submitted 11 Proposals for funding,- Published 7 Academic Journals,- Had 2 collaborations.- Had 3 engagements with stakeholders.- Held 1 Meeting,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224011 Research Expenses	58,214.260
Total For Budget Output	58,214.260
Wage Recurrent	0.000
Non Wage Recurrent	58,214.260
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
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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">- Taught & Examined 1500 students.- Held 8 meetings, Reviewed 2 & Developed 2 new programs, Had 4 Guest & 2 Public lectures.- Had 2 collaborations, 2 External examiners & 1 Visit'g Professors, Awarded 50 best students.- Gave feedback to 1000 students.	<ul style="list-style-type: none">- Taught & Registered 2090 students.- Examined 1403 students,- Provided feedback to 2076 students.- Held 26 faculty meetings, 6 HODs, 4 Staff Selection, 27departmental & 1 with various affiliated institutions.- Awarded 212 best students,- Developed 3 new programme and still ongoing.
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<ul style="list-style-type: none">- Taught & Examined 1500 students.- Held 8 meetings, Reviewed 2 & Developed 2 new programs, Had 4 Guest & 2 Public lectures.- Had 2 collaborations, 2 External examiners & 1 Visit'g Professors, Awarded 50 best students.- Gave feedback to 1000 students.	NA
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PIAP Output: 1205010303 Tracer study reports

Programme Intervention: 12050103 Establish a functional labour market

<ul style="list-style-type: none">- Taught & Examined 1500 students.- Held 8 meetings, Reviewed 2 & Developed 2 new programs, Had 4 Guest & 2 Public lectures.- Had 2 collaborations, 2 External examiners & 1 Visit'g Professors, Awarded 50 best students.- Gave feedback to 1000 students.	<ul style="list-style-type: none">- Taught & Registered 2090 students.- Examined 1403 students,- Provided feedback to 2076 students.- Awarded 212 best performing students.- Had 3 new programmes developed.- Held 26 faculty meetings, 6 HODs, 4 Staff Selection, 27 departmental & 1 with various affiliated institutions.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,756.780
221001 Advertising and Public Relations	13,000.000
221005 Official Ceremonies and State Functions	3,000.000
221009 Welfare and Entertainment	9,000.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
221012 Small Office Equipment	16,800.000
222001 Information and Communication Technology Services.	11,880.000
227001 Travel inland	4,730.000

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	UShs Thousand

Item	Spent
282103 Scholarships and related costs	5,520.000
Total For Budget Output	120,686.780
Wage Recurrent	0.000
Non Wage Recurrent	120,686.780
Arrears	0.000
AIA	0.000
Total For Department	262,622.640
Wage Recurrent	0.000
Non Wage Recurrent	262,622.640
Arrears	0.000
AIA	0.000

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

- Placed & Supervised 1000 Internship students. - Marked 800 Internship reports, Held 6 meetings. - Coordinated 4 Internship activities. - Had 5 outreach forums.	- Placed & Supervised 1000 students for Internship. - Submitted 834 of Internship reports for marking. - Held 4 Internship meetings. - Coordinated 20 Internship activities. - Had 2 outreach forums.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224008 Educational Materials and Services	119,699.200
Total For Budget Output	119,699.200
Wage Recurrent	0.000
Non Wage Recurrent	119,699.200
Arrears	0.000
AIA	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">- Published 8, Reviewed 2, Presented 12, Published 5 academic journals.- Held 4 meetings, 4 Workshops, 2 Conferences.- Mentored 10 staff, Had 2 engagements with stakeholders, Had 2 Research colloquium, 5 Data collected, 2 TOTs & 2 Collaborations.	<ul style="list-style-type: none">- Reviewed 6 research papers.- Published 1 research paper.- Presented 4 research papers.- Held 3 research meetings.- Mentored 39 staff in research.- Published 9 Academic Journals.- Had 12 collaborations.- Held 1 Workshop.- Had 4 engagements with stake holders.- Won 1 research grant.
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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 8, Reviewed 2, Presented 12, Published 5 academic journals.- Held 4 meetings, 4 Workshops, 2 Conferences.- Mentored 10 staff, Had 2 engagements with stakeholders, Had 2 Research colloquium, 5 Data collected, 2 TOTs & 2 Collaborations.	<ul style="list-style-type: none">- Published 4, 2 Research manuscripts accepted for publication.- Presented 7 research papers.- Reviewed 7 research papers.- Published 14 academic journals.- Held 9 research meetings.- Had 2 workshops & 1 conference.- Mentored 34 staff in research writing.- Had 5 engagement with stakeholders.- Had 1 research colloquium.- Had 3 data collected, 1 TOT & 1 Collaboration.
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<ul style="list-style-type: none">- Published 8, Reviewed 2, Presented 12, Published 5 academic journals.- Held 4 meetings, 4 Workshops, 2 Conferences.- Mentored 10 staff, Had 2 engagements with stakeholders, Had 2 Research colloquium, 5 Data collected, 2 TOTs & 2 Collaborations.	<ul style="list-style-type: none">- Published 4, 2 Research manuscripts accepted for publication.- Presented 7 research papers.- Reviewed 7 research papers.- Published 14 academic journals.- Held 9 research meetings.- Had 2 workshops & 1 conference.- Mentored 34 staff in research writing.- Had 5 engagement with stakeholders.- Had 1 research colloquium.- Had 3 data collected, 1 TOT & 1 Collaboration.
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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
224011 Research Expenses	90,000.000
Total For Budget Output	90,000.000
Wage Recurrent	0.000
Non Wage Recurrent	90,000.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

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

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

-Taught & Examined 2500, Admitted 3000, Approved 1 program that is MSC for Transport & Logistics Mgt, Developed 2 new , Reviewed 5 Programmes, Held 12 meetings, 10 Guest lectures, 3 Forum, 2 External examiners & 2 study trips, Awarded 380 students.	- Taught 12,747 & Examined 11,918 students. - Held 15 meetings. - Developed 1 New Programme. The comments for MTLM programme were received from MAK & the programme is currently approved. - Reviewed 2 Programmes. The 2 programmes for DTLM & DPSCM are still ongoing. - Had 3 Guest lectures & 1 Forum. - Had 1 External examiner & 1 study trip
-Taught & Examined 2500, Admitted 3000, Approved 1 program that is MSC for Transport & Logistics Mgt, Developed 2 new , Reviewed 5 Programmes, Held 12 meetings, 10 Guest lectures, 3 Forum, 2 External examiners & 2 study trips, Awarded 380 students.	- Taught 12,747 & Examined 11,918 students. - Held 15 meetings. - Developed 1 New Programme. The comments for MTLM programme were received from MAK & the programme is currently approved. - Reviewed 2 Programmes. The 2 programmes for DTLM & DPSCM are still ongoing. - Had 3 Guest lectures & 1 Forum. - Had 1 External examiner & 1 study trip.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,547.380
221001 Advertising and Public Relations	1,000.000
221005 Official Ceremonies and State Functions	7,000.000
221009 Welfare and Entertainment	12,600.000

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	UShs Thousand

Item	Spent
221012 Small Office Equipment	16,800.000
222001 Information and Communication Technology Services.	16,200.000
227001 Travel inland	6,503.085
Total For Budget Output	170,650.465
Wage Recurrent	0.000
Non Wage Recurrent	170,650.465
Arrears	0.000
AIA	0.000
Total For Department	380,349.665
Wage Recurrent	0.000
Non Wage Recurrent	380,349.665
Arrears	0.000
AIA	0.000

Department:005 Faculty of Entrepreneurship and Business Administration

Budget Output:320008 Community Outreach services

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

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

- Placed & Supervised 1761 students. - Marked 1500 Internship reports. - Coordinated 6 Internship activities. - Held 4 meetings.	- Placed & Supervised 1534 students for Internship/Mentorship. - Submitted 1241 Internship/Mentorship reports for marking. - Coordinated 14 Internship/mentorship activities. - Held 10 Internship/mentorship meetings.
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PIAP Output: 1205010301 Decent & productive employment increased

Programme Intervention: 12050103 Establish a functional labour market

- Placed & Supervised 1761 students. - Marked 1500 Internship reports. - Coordinated 6 Internship activities. - Held 4 meetings.	- Placed & Supervised 1534 students for Internship/Mentorship. - Coordinated 10 Internship/Mentorship activities. - Held 9 Internship/Mentorship meetings. - Marked 1235 reports.
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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: 1205010301 Decent & productive employment increased

Programme Intervention: 12050103 Establish a functional labour market

- Placed & Supervised 1761 students. - Marked 1500 Internship reports. - Coordinated 6 Internship activities. - Held 4 meetings.	- Placed & Supervised 1534 students for Internship/Mentorship. - Coordinated 24 Internship/Mentorship activities. - Coordinated 3 M & C Activities for BENT year two. - Held 10 Internship/Mentorship meetings. - Marked 1522 reports.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
224008 Educational Materials and Services	133,510.400
Total For Budget Output	133,510.400
Wage Recurrent	0.000
Non Wage Recurrent	133,510.400
Arrears	0.000
AIA	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 10, Presented 12, Reviewed 4, Published 4 journals. - Data collected & Analysed 15, Submitted 10 papers for funding. - Held 9 Meetings, 5 Workshop, 5 Seminars, 5 MOUs signed, 30 Mentored, 15 Grant proposal written, Had 3 Collaborations.	- Published 30 research papers. - Presented 13 & approved for phase 3 funding. - Held 11 research meetings. - Had 3 Collaboration - Reviewed 2 research papers & 16 for funding. - 15 New proposals reviewed and approved for funding for phase one. - Mentored 98 staff in research writing. - 2 Grants won by Department of Project & Small Business Management and 1 by Department of Entrepreneurship and Innovation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
224011 Research Expenses	110,000.000
Total For Budget Output	110,000.000
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	110,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1205010303 Tracer study reports

Programme Intervention: 12050103 Establish a functional labour market

- Registered & examined 12492. - Reviewed 2 & Developed 18 new programs, 4 External examiners & 2 Visit'g professors. Held 12 Guest, 6 activities, 6 Public lectures, 3 TOTs, 4 Workshop/Seminars, 8 meetings, Awarded 1295 & Graduated 2000, Had 4 Adverts.	- Taught , Registered and Examined 5630 students. - Held 26 Meetings. - Graduated 1351 students.- Developed 4 programmes (MPPM, BPPM, PGDPPM & DPPM) in Department of Project & Small Business Mgt, Developed 3 programme (MI&E has been reviewed & approved by NCHE & officially advertised by Makerere University, BSED programme is under way, DESBM currently under review at the Departmental in collaboration with FVDE) in Department of Entrepreneurship & Innovation. The Department in FESBM is also actively involved in development of PGDC & BCooperatives programme in collaboration with FOC. - Awarded 59 best students.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	139,898.520
221001 Advertising and Public Relations	1,000.000
221005 Official Ceremonies and State Functions	6,000.000
221009 Welfare and Entertainment	10,800.000
221012 Small Office Equipment	14,400.000
222001 Information and Communication Technology Services.	13,440.000
227001 Travel inland	5,000.000
Total For Budget Output	190,538.520
Wage Recurrent	0.000
Non Wage Recurrent	190,538.520
Arrears	0.000
AIA	0.000
Total For Department	434,048.920
Wage Recurrent	0.000
Non Wage Recurrent	434,048.920

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	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

Published 12 & Presented 10 papers, Completed 6, Published 2 book chapters, 100 students aided in publication, 6 proposals submitted for funding, 1 Hybrid PhD Symposium, 4 Research clinic, 1 Collaboration, 1 International research Grant, Held 4 meetings.	<ul style="list-style-type: none">- Published 28 research papers.- Held 4 research meetings.- Presented 5 Research papers.- Completed 16 research papers.- Reviewed 10 research papers.- Aided 25 students in research publication.- 5 Research Proposals submitted for funding.- Held 6 research clinics.
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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

Published 12 & Presented 10 papers, Completed 6, Published 2 book chapters, 100 students aided in publication, 6 proposals submitted for funding, 1 Hybrid PhD Symposium, 4 Research clinic, 1 Collaboration, 1 International research Grant, Held 4 meetings.	<ul style="list-style-type: none">- Published 34 research papers.- Presented 10 research papers.- Completed 13 research papers.- Had 65 students aided in Publication.- Submitted 8 proposals for funding.- Held 5 research clinics.- Held 8 research meetings.
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Published 12 & Presented 10 papers, Completed 6, Published 2 book chapters, 100 students aided in publication, 6 proposals submitted for funding, 1 Hybrid PhD Symposium, 4 Research clinic, 1 Collaboration, 1 International research Grant, Held 4 meetings.	<ul style="list-style-type: none">- Published 49 research papers.- Presented 22 research papers.- Completed 23 research papers.- Had 65 students aided in Publication.- Submitted 8 proposals for funding.- Held 8 research clinics.- Held 8 research meetings.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224011 Research Expenses	65,000.000
Total For Budget Output	65,000.000

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	65,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1205010303 Tracer study reports

Programme Intervention: 12050103 Establish a functional labour market

Enrolled 200 masters, Taught & Examined 800, Registered 420, 24 Guest lectures, 12 Visit'g Professors, 2 Reviewed, 60 Internal & 30 External Exam'n Thesis, 500 Internal & 250 External Exam'n Dissertat'n, 500 Internal Exam'n Proposals, 2 TOTs, 4 Meetings.	- Taught, Registered & Examined 921 students. - MBA Year one recess teaching commenced 374, PhD Public Defense 1. - Had 1 TOT. - Held 42 VIVA VOCE, Doctoral, SHDC meetings & 6 Departmental meetings.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,303.888
221001 Advertising and Public Relations	3,000.000
221005 Official Ceremonies and State Functions	3,000.000
221009 Welfare and Entertainment	5,400.000
221012 Small Office Equipment	7,200.000
222001 Information and Communication Technology Services.	10,200.000
227001 Travel inland	5,700.000
Total For Budget Output	103,803.888
Wage Recurrent	0.000
Non Wage Recurrent	103,803.888
Arrears	0.000
AIA	0.000
Total For Department	168,803.888
Wage Recurrent	0.000
Non Wage Recurrent	168,803.888
Arrears	0.000
AIA	0.000

Department:007 Faculty of Management

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned OutputsCumulative Outputs Achieved by End of Quarter

Budget Output:320008 Community Outreach services

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

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

<ul style="list-style-type: none">- Placd & Supervised 600 Internship students.- Coordinated 2 Internship activities.- Marked 500 internship reports.- Held 3 internship meetings.	<ul style="list-style-type: none">- Placed and supervised 424 students for internship.- Coordinated 5 Internship activities.- Marked 252 internship reports.- Held 6 Internship meetings.
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PIAP Output: 1205010301 Decent & productive employment increased

Programme Intervention: 12050103 Establish a functional labour market

<ul style="list-style-type: none">- Placd & Supervised 600 Internship students.- Coordinated 2 Internship activities.- Marked 500 internship reports.- Held 3 internship meetings.	<ul style="list-style-type: none">- Placed and supervised 554 students for internship.- Coordinated 9 Internship activities.- Marked 252 internship reports.- Held 6 Internship meetings.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
224008 Educational Materials and Services	56,540.800
Total For Budget Output	56,540.800
Wage Recurrent	0.000
Non Wage Recurrent	56,540.800
Arrears	0.000
AIA	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

Had 4 Benchmark visits, Published 4, Presented 4, Reviewed 3, Published 3 journals, Had 4 Collaborations and 4 MOUs signed, Mentored 20 staff, Submitted 3 proposals for funding, Held 4 meetings, Had 4 Engagements, 2 Workshops, 2 Conferences.	<ul style="list-style-type: none">- Had 8 research proposals approved for funding.- Presented 3 research papers.- Published 4 Academic Journals.- Mentored 42 staff in research writing.- Reviewed 8 research papers.- Signed 1 MOU & 1 Collaboration.- Held 4 Research meetings.- Published 3 papers.- Had 2 Engagement 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: 1205010301 Decent & productive employment increased

Programme Intervention: 12050103 Establish a functional labour market

Held 2 research meetings Mentored 20 staff for internship Published 5 research papers Held 3 linkages with other universities.	- Mentored 91 staff in research writing. - Had 1 academic journal published. - Held 4 research meetings. - Published 46 research papers. - Had 2 Engagements with stakeholders. - Had 1 Linkages with other Universities.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224011 Research Expenses	45,000.000
Total For Budget Output	45,000.000
Wage Recurrent	0.000
Non Wage Recurrent	45,000.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

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

Admitted 700, Registered 2000 & Examined 1900 Reviewed 2 courses, Developed 4 new programmes Held 8 meetings, 3 TOTs , 2 Conferences, Graduated 410, Awarded 300 students. Provided feedback to 1000 students, Had 2 External Examiners approved, 2 Workshops.	- Admitted 1616 students. - Taught 9670, Registered 935 & Examined 9948 students. - Provided feedback to 8748 students. - Held 16 meetings & 1 for Affiliated Institutions. - Awarded 139 best students, - Held a TOT Workshop meeting.
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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: 1205010112 University, TVET students and graduates benefiting from work-based learning

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

Admitted 700, Registered 2000 & Examined 1900 Reviewed 2 courses, Developed 4 new programmes Held 8 meetings, 3 TOTs , 2 Conferences, Graduated 410, Awarded 300 students. Provided feedback to 1000 students, Had 2 External Examiners approved, 2 Workshops.	- Taught 9670, Registered 935 & Examined 9948 students. - Provided feedback to 8748 students. - Held 16 faculty meetings, 2 Departmental meetings & 1 for Affiliated Institutions. - Had 1 TOT workshop meeting. - Awarded 139 best students. - Admitted 1616 students. - Graduated 480 students.
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PIAP Output: 1205010303 Tracer study reports

Programme Intervention: 12050103 Establish a functional labour market

Admitted 700, Registered 2000 & Examined 1900 Reviewed 2 courses, Developed 4 new programmes Held 8 meetings, 3 TOTs , 2 Conferences, Graduated 410, Awarded 300 students. Provided feedback to 1000 students, Had 2 External Examiners approved, 2 Workshops.	- Taught 9670, Registered 935 & Examined 9948 students. - Provided feedback to 8748 students. - Held 16 faculty meetings, 2 Departmental meetings & 1 for Affiliated Institutions. - Admitted 1616 students. - Had 1 TOT workshop meeting. - Awarded 139 best students. - Graduated 480 students.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,450.550
221001 Advertising and Public Relations	3,000.000
221005 Official Ceremonies and State Functions	2,000.000
221009 Welfare and Entertainment	7,200.000
221012 Small Office Equipment	9,600.000
222001 Information and Communication Technology Services.	9,480.000
227001 Travel inland	3,901.851
Total For Budget Output	49,632.401
Wage Recurrent	0.000
Non Wage Recurrent	49,632.401
Arrears	0.000
AIA	0.000

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	151,173.201
		Wage Recurrent	0.000
		Non Wage Recurrent	151,173.201
		Arrears	0.000
		AIA	0.000
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			
<div>- Placed, Supervised & Marked 500 Hospitality, 710 for Marketing students. - Held 4 meetings, 75 BLHM students participated in Hospitality week, 60 participated in marketers & international week. - Coordinated 6 activities, 600 students went field trips.</div>		<div>- Placed & Supervised 202 for Marketing, 701 for Hospitality students for Internship. - Submitted 805 Internship reports for marking and 500 for Hospitality. - Held 17 meetings. - Coordinated 9 Internship activities. - 40 Students for BTTM went for field trips to Southwestern Uganda for 5 days & 4 nights. - 135 BLEHM 111 students went for a trip.</div>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
224008 Educational Materials and Services		130,837.800	
		Total For Budget Output	130,837.800
		Wage Recurrent	0.000
		Non Wage Recurrent	130,837.800
		Arrears	0.000
		AIA	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

<ul style="list-style-type: none">- Published 8, Presented 8, 4 Reviewed, Completed 3 Research papers.- Published 4 academic journals, 8 Research Grants won, 4 Meetings, Submitted 4 proposals for funding, 2 Collaborations, 2 MOUs signed, 15 Data collection, 7 engagements, 2 Workshops.	<ul style="list-style-type: none">- Published 16 research papers.- Presented 7 papers.- Published 6 academic journals.- Reviewed 15 research papers.- Completed 8 research papers.- Had 9 New proposal approved for funding.- Submitted 32 proposals for funding.- Signed 7 MOUs signed.- Held 1 research training workshop for Academic staff.- Held 5 research meetings.- Had 14 Collaborations.- 1 Research Grant won.- Had 7 Engagements with stakeholders.
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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 8, Presented 8, 4 Reviewed, Completed 3 Research papers.- Published 4 academic journals, 8 Research Grants won, 4 Meetings, Submitted 4 proposals for funding, 2 Collaborations, 2 MOUs signed, 15 Data collection, 7 engagements, 2 Workshops.	<ul style="list-style-type: none">- Published 16 research papers.- Presented 7 papers.- Reviewed 15 research papers.- Completed 3 research papers.- Submitted 18 proposals for funding.- Signed 6 MOUs.- Held 1 research training workshop for Academic staff.- Held 5 research meetings.- Had 14 Collaborations.- Won 1 research Grant.- Had 7 Engagements with stakeholders.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224011 Research Expenses	90,000.000
Total For Budget Output	90,000.000
Wage Recurrent	0.000
Non Wage Recurrent	90,000.000

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1205010303 Tracer study reports

Programme Intervention: 12050103 Establish a functional labour market

- Taught & Examined 898 in Hospitality, 1895 in Marketing. - Reviewed 14 & Developed 8 new programs. - 200 BCHM & BLHM get practical skills in F&B - 10 Guest lectures, 2 TOTs, 3 Training of language & Awarded 100 best students, Held 6 Meeting, 2 Workshop.	- Taught 1326 Hospitality & 1745 Marketing students. - Examined 2733 students - 153 BCHM and BLH got practical skills in food and beverage. - Held 52 meetings. - 9 New programmes being developed (Work in Progress) and 4 pending approval. - Reviewed 2 programmes.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	91,498.388
221001 Advertising and Public Relations	6,000.000
221005 Official Ceremonies and State Functions	5,500.000
221009 Welfare and Entertainment	12,600.000
221012 Small Office Equipment	16,800.000
222001 Information and Communication Technology Services.	16,200.000
224008 Educational Materials and Services	150,000.000
227001 Travel inland	5,000.000
Total For Budget Output	303,598.388
Wage Recurrent	0.000
Non Wage Recurrent	303,598.388
Arrears	0.000
AIA	0.000
Total For Department	524,436.188
Wage Recurrent	0.000
Non Wage Recurrent	524,436.188
Arrears	0.000
AIA	0.000

Department:009 Faculty of Vocational Distance Education

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:320008 Community Outreach services			
PIAP Output: 1205010301 Decent & productive employment increased			
Programme Intervention: 12050103 Establish a functional labour market			
<div>- Placed & Supervised 500 students. - Marked 500 internship reports. - Held 2 internship meetings. - Coordinated 3 Internship activities. - Offered CSR to inmates at Luzira - Taught and graduated 1200 on Certificate, Diploma and Post Diploma.</div>		<div>- Placed & Supervised 375 Internship students. - Submitted & Marked 375 Internship reports. - Held 6 meetings. - Conducted 11 Internship activities.</div>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
224008 Educational Materials and Services			16,320.000
Total For Budget Output			16,320.000
Wage Recurrent			0.000
Non Wage Recurrent			16,320.000
Arrears			0.000
AIA			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			
<div>- Reviewed 3, Presented 4, Published 5, Completed 2, Held 4 meetings. - Mentored 38 staff in research, Had 4 Collaborations, 4 TOTs. - Hold 2 engagements. - Submitted 2 proposals for funding, Published 4 academic journals, Had 2 Workshops & 1 seminar.</div>		<div>- Submitted 3 proposals for funding. - 4 New proposals approved for funding and presented. - Mentored 10 staff in research writing. - Held 8 research meetings. - Published 5 research papers. - Completed 1 research paper. - Reviewed 2 research papers.</div>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
224011 Research Expenses			45,000.000
Total For Budget Output			45,000.000

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	45,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1205010303 Tracer study reports

Programme Intervention: 12050103 Establish a functional labour market

<ul style="list-style-type: none">- Admitted 750 students.- Held 6 meetings.- Held 3 training.- Offered practical lessons to 50 students.- Handled 3 affiliated Institutions.	<ul style="list-style-type: none">- Offered practical lessons to 50 students.- Handled 3 affiliated institutions.- Held 13 Faculty & 2 Departmental Meetings.- Admitted 1127 students on PGD, Ordinary Diploma & Certificate programmes for FY 2025/26.
<p>Taught & examined 1267.</p> <p>Reviewed 2 & Developed 3 new progs.</p> <p>40 Progs run under ODEL, 50 student teachers placed on sch. practice.</p> <p>4 TOTs, 15 meetings, 2 Curriculum reviewed, 55 Graduated inmate from Luzira upper, 10 PAIs, 95 UBTEB student & 3 activities.</p>	<ul style="list-style-type: none">- Taught 785 & Examined 907 students.- Held 13 Faculty & 2 Departmental meetings.- TOT is waiting for Principal's approval.- The faculty is process of developing 3 new programmes (Master of Philosophy, Postgraduate in Competency based Teaching Education, & Diploma in Nursery Teaching Education).- The Faculty is working with other Departments to review all Diploma & Certificate programmes that is 9 Diplomas & 1 Certificate programme being reviewed.- The Faculty is in the process of affiliating Penta B Institute, waiting for it's Certificate from NCHE.- Graduated 237 in the of May, 2025.- Had 1 new affiliation (Penta Business Institute. The Faculty is in process affiliation awaiting for the license from NHCE).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,337.688
221001 Advertising and Public Relations	3,000.000
221005 Official Ceremonies and State Functions	3,000.000
221009 Welfare and Entertainment	5,400.000
221012 Small Office Equipment	7,200.000
222001 Information and Communication Technology Services.	6,120.000
227001 Travel inland	1,700.000

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	49,757.688
	Wage Recurrent	0.000
	Non Wage Recurrent	49,757.688
	Arrears	0.000
	AIA	0.000
	Total For Department	111,077.688
	Wage Recurrent	0.000
	Non Wage Recurrent	111,077.688
	Arrears	0.000
	AIA	0.000

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

- | | |
|---|---|
| <ul style="list-style-type: none">- Placed & Supervised 300 students.- Marked 200 Internship reports.- Coordinated 4 Internship activities.- Held 4 Internship meetings. | <ul style="list-style-type: none">- Placed & Supervised 154 students for Internship.- Students are still submitting their Internship reports.- Coordinated 24 Internship activities.- Held 11 Internship meetings. |
|---|---|

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224008 Educational Materials and Services	39,984.000
Total For Budget Output	39,984.000
Wage Recurrent	0.000
Non Wage Recurrent	39,984.000
Arrears	0.000
AIA	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

- Published 12 & 12 journals, Reviewed 4, Presented 4, 3 TOTs, 4 staff exchange, 4 Data collection, Held 2 training & 5 Workshops, Hosted 1 Conference, Mentored 10 staff, 4 meetings, Submitted 4 proposals for funding, 1 Grant proposal writing workshop.	- Published 17 research papers. - 2 research papers under publication, 3 Research papers awaiting for publication, 1 Manuscript submitted for publication. - Had 6 Grant research proposals on Data Collection, 4 on developing data collection instrument, and 1 Awaiting phase 2 release. - Mentored 2 Staff in research writing. - Reviewed 9 research papers. - Presented 4 research papers at 28th AIMC. - Submitted 8 proposals for funding. - Held 6 research meetings.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224011 Research Expenses	45,000.000
Total For Budget Output	45,000.000
Wage Recurrent	0.000
Non Wage Recurrent	45,000.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1205010303 Tracer study reports

Programme Intervention: 12050103 Establish a functional labour market

- Taught, Registered & Examined 1500, Admitted 1000, Examined 1000. - Visited 20 secondary schools for guidance. - Coordinated 6 activities. - Developed 2 new programmes, 15 meetings - Carried out 10 adverts & promotions, Paid 50 visits to community.	- Taught 945, Registered 833 & Examined 923 students. - Coordinated 2 students activities. - Held 63 meetings & 6 with students. - Admitted 1043 students,
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,315.265
221001 Advertising and Public Relations	20,000.000

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		UShs Thousand	
Item			Spent
221005 Official Ceremonies and State Functions			2,500.000
221007 Books, Periodicals & Newspapers			3,000.000
221008 Information and Communication Technology Supplies.			14,640.000
221009 Welfare and Entertainment			5,400.000
221011 Printing, Stationery, Photocopying and Binding			12,000.000
221012 Small Office Equipment			7,000.000
222001 Information and Communication Technology Services.			19,200.000
222002 Postage and Courier			200.000
223001 Property Management Expenses			12,000.000
223005 Electricity			6,000.000
223006 Water			7,200.000
224008 Educational Materials and Services			55,424.800
227001 Travel inland			10,000.000
228001 Maintenance-Buildings and Structures			11,878.900
	Total For Budget Output		249,758.965
	Wage Recurrent		0.000
	Non Wage Recurrent		249,758.965
	Arrears		0.000
	AIA		0.000
	Total For Department		334,742.965
	Wage Recurrent		0.000
	Non Wage Recurrent		334,742.965
	Arrears		0.000
	AIA		0.000
Department:011 Mbale Campus			
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: 1205010301 Decent & productive employment increased

Programme Intervention: 12050103 Establish a functional labour market

- | | |
|---|---|
| <ul style="list-style-type: none">- Placed & supervised 100 students for internship.- Marked 90 internship reports.- Coordinated 6 Internship activities.- Held 2 internship meetings. | <ul style="list-style-type: none">- Placed & Supervised 111 students for Internship.- Submitted & Marked 74 Internship reports.- Held 11 Internship activities.- Held 2 Internship meetings. |
|---|---|

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224008 Educational Materials and Services	9,628.800
Total For Budget Output	9,628.800
Wage Recurrent	0.000
Non Wage Recurrent	9,628.800
Arrears	0.000
AIA	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">- Held 4 research meetings, 6 publications,- Published 3 academic journals,- Held 4 presentations in conference,- Mentored 20 staff in research writing,- Held 2 collaborations with other universities,- 4 research reviewed,- Held 2 research workshop. | <ul style="list-style-type: none">- Published 9 research papers.- Presented 2 research papers.- Reviewed 4 research papers.- Published 6 academic journals.- Mentored 30 staff in research writing.- Held 4 research meetings.- Had 2 Collaborations.- Held 2 Workshops. |
|---|---|

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224011 Research Expenses	15,000.000
Total For Budget Output	15,000.000
Wage Recurrent	0.000
Non Wage Recurrent	15,000.000
Arrears	0.000

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Budget Output:320043 Teaching and Training			
PIAP Output: 1205010303 Tracer study reports			
Programme Intervention: 12050103 Establish a functional labour market			
<div>- Taught, Examined 500 students - Gave feedback to 200 students - Held 2 workshops, 1 Conference, 8 meetings. - Coordinated 4 students activities. -Visited 15 schools for career guidance. -2 Reviewed, Developed 2 new programmes, 10 Adverts & promotions.</div>		<div>- Taught & Examined 252 students. - Held 20 meetings. - Graduated 31 Degree students. - Held 1 Activity (Carried out Guild leaders new elections). - Visited 15 Secondary Schools for career guidance. - Had a radio talk shows on Rock Mambo & Voice of Teso FM.</div>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,577.140	
221001 Advertising and Public Relations		5,080.000	
221005 Official Ceremonies and State Functions		1,000.000	
221007 Books, Periodicals & Newspapers		1,500.000	
221009 Welfare and Entertainment		3,600.000	
221011 Printing, Stationery, Photocopying and Binding		7,200.000	
221012 Small Office Equipment		1,000.000	
222001 Information and Communication Technology Services.		10,300.000	
222002 Postage and Courier		200.000	
223001 Property Management Expenses		4,250.000	
223005 Electricity		2,000.000	
223006 Water		1,200.000	
227001 Travel inland		5,600.000	
228001 Maintenance-Buildings and Structures		3,000.000	
282103 Scholarships and related costs		5,820.000	
Total For Budget Output		67,327.140	
Wage Recurrent		0.000	
Non Wage Recurrent		67,327.140	
Arrears		0.000	
AIA		0.000	
Total For Department		91,955.940	

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	91,955.940
	Arrears	0.000
	AIA	0.000

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

- Placed & Supervised 230 students. - Marked 230 Internship reports. - Coordinated 2 Internship activities. - Held 2 Internship meetings.	- Placed & Supervised 288 students for Internship. - Submitted 86 Internship reports for marking. - Coordinated 4 Internship activities. - Held 5 Internship meetings.
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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.

- Placed & Supervised 230 students. - Marked 230 Internship reports. - Coordinated 2 Internship activities. - Held 2 Internship meetings.	- Placed & Supervised 288 students for Internship. - Submitted 86 Internship reports for marking. - Coordinated 3 Internship activities. - Held 5 Internship meetings.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224008 Educational Materials and Services	32,640.000
Total For Budget Output	32,640.000
Wage Recurrent	0.000
Non Wage Recurrent	32,640.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned OutputsCumulative 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

- Published 5, Reviewed 3, Completed 2, Presented 6, 2 Workshops, 2 Training, 2 Collaborations. - Published 4 Academic journals, Mentored 30 staff, Submitted 4 proposals for funding. - Held 3 meetings, Had 4 Engagements. -Organized 4 research clinics.	- Published 8 research papers. - Reviewed 2 research papers. - Published 15 academic journals & 4 Manuscript accepted for Publication. - Mentored 40 staff in research writing. - Held 5 research meetings. - Had 5 Engagements with stakeholder.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
224011 Research Expenses	45,000.000
Total For Budget Output	45,000.000
Wage Recurrent	0.000
Non Wage Recurrent	45,000.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

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

- Admitted 1000, Taught, registered & examined 900. - Visited 5 Secondary schools for career guidance. - Coordinated 6 students activities, - Held 8 meetings. - Had 2 new programmes developed & 2 programmes reviewed. - Had 10 Adverts & promotion.	- Taught & Registered 752 students. - Examined 752 students. - Held 23 meetings. - Admitted 632 students. - The campus is in the final stages of reviewing 3 programs that they intend to do next academic year (BBC, BAE & DAF)
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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.

- Admitted 1000, Taught, registered & examined 900. - Visited 5 Secondary schools for career guidance. - Coordinated 6 students activities, - Held 8 meetings. - Had 2 new programmes developed & 2 programmes reviewed. - Had 10 Adverts & promotion.	- Taught & Registered 752 students. - Examined 752 students. - Held 23 meetings. - Admitted 632 students. - The campus is in the final stages of reviewing 3 programs that they intend to do next academic year (BBC, BAE & DAF)
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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)		43,905.260
221001 Advertising and Public Relations		20,000.000
221005 Official Ceremonies and State Functions		2,500.000
221007 Books, Periodicals & Newspapers		3,000.000
221009 Welfare and Entertainment		5,400.000
221011 Printing, Stationery, Photocopying and Binding		12,000.000
221012 Small Office Equipment		6,000.000
222001 Information and Communication Technology Services.		14,640.000
222002 Postage and Courier		200.000
223001 Property Management Expenses		12,000.000
223005 Electricity		6,000.000
223006 Water		7,200.000
227001 Travel inland		19,000.000
228001 Maintenance-Buildings and Structures		12,000.000
282103 Scholarships and related costs		23,000.000
	Total For Budget Output	186,845.260
	Wage Recurrent	0.000
	Non Wage Recurrent	186,845.260
	Arrears	0.000
	AIA	0.000
	Total For Department	264,485.260
	Wage Recurrent	0.000
	Non Wage Recurrent	264,485.260
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:02 General Administration and support services		
Departments		

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
<div>- Wrote 4 Internal audit quarterly report, Held 8 meetings with auditees, Held 2 sensitization workshop & training for staff, Had 8 visits to campuses, Made 4 Internal control & environmental audit reviews, Had 4 engagement with audit committee of council</div>		<div>- Prepared Internal Audit Q1, Q2, Q3 & Q4 Reports for FY 2024/25 & submitted to Management, Status report for issues raised in the Internal Audit Q4, Q1, Q3, Q2 Reports compiled.</div> <div>- Prepared 4 Quarterly reports.</div> <div>- Held 5 meetings with auditees.</div> <div>- Held 5 meetings for the Department.</div> <div>- Had 1 sensitization workshop & trained staff.</div> <div>- Had a 1 day team building exercise on Jan 10th, 2025.</div> <div>- Had 5 visits to campuses.</div> <div>- Had 1 internal & environmental audit review.</div> <div>- Had 1 engagement with audit committee of council & 20 with auditees.</div>	
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			
<div>- Followed up 6 audit reports, Had 8 Travels with in, 6 special audit reports on demand or request by accounting officer, 80% of recommendations accepted by Mgt, 90% verification of teaching certificates & account abilities, 24 verification of deliveries.</div>		<div>- Had 3 Internal Audit reports (Q1, Q2, Q3 & Q4 reports for FY 2024/25 were submitted to Management.</div> <div>- Status report for issues in the Internal Audit Q4, Q1, & Q2 reports compiled.</div> <div>- 90% verification of the school assets, teaching certificates & accountabilities, drugs, medical supplies & other items delivered to the school stores).</div> <div>- 50% accepted & Implemented recommendations is verified & 30% is yet to be verified.</div> <div>- Had 6 travels inland (Traveled to regional campuses, within Kampala to deliver reports to the office of the Internal Auditor General & Ministry Of Finance.</div> <div>- Prepared 3 Quarterly reports.</div>	

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

- Wrote 4 Internal audit quarterly report, Held 8 meetings with auditees, Held 2 sensitization workshop & training for staff, Had 8 visits to campuses, Made 4 Internal control & environmental audit reviews, Had 4 engagement with audit committee of council	- Prepared Internal Audit Q1, Q2, Q3 Reports for FY 2024/25 & submitted to Management, Status report for issues raised in the Internal Audit Q4 Q1, Q2 Reports compiled. - Prepared 3 Quarterly reports. - Held 4 meetings with auditees. - Held 2 meetings for the Dep't. - Had 1 sensitization workshop & trained staff. - Had a 1 day team building exercise on Jan 10th, 2025. - Had 3 visits to campuses. - Had 1 internal & environmental audit review. - Had 1 engagement with audit committee of council & 12 with auditees.
- Followed up 6 audit reports, Had 8 Travels with in, 6 special audit reports on demand or request by accounting officer, 80% of recommendations accepted by Mgt, 90% verification of teaching certificates & account abilities, 24 verification of deliveries.	- Had 3 Internal Audit reports (Q1, Q2, Q3 reports for FY 2024/25 were submitted to Management. - Status report for issues in the Internal Audit Q4, Q1, & Q2 reports compiled. - 60% verification of the school's medical supplies & other items delivered to the school stores). - 40% accepted & Implemented recommendations is verified & 20% is yet to be verified. - Had 4 travels inland (Traveled within Kampala to deliver reports to the office of the Internal Auditor General & Ministry Of Finance. - Prepared 1 Quarterly report.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,113.000
221002 Workshops, Meetings and Seminars	17,415.475
221009 Welfare and Entertainment	3,600.000
221011 Printing, Stationery, Photocopying and Binding	18,595.000
222001 Information and Communication Technology Services.	4,200.000
227001 Travel inland	19,375.000
Total For Budget Output	121,298.475
Wage Recurrent	0.000
Non Wage Recurrent	121,298.475

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	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

- Had 10% increase on school revenue, Prepared 1 BOS report, 4 Revenue Performance reports, 4 Financial statement reports, Collected 85% of revenue, Effected 80% of approved payment, Achieved 80% of accountability on advances, Maintained 1 Asset register.	NA
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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

- Had 10% increase on school revenue, Prepared 1 BOS report, 4 Revenue Performance reports, 4 Financial statement reports, Collected 85% of revenue, Effected 80% of approved payment, Achieved 80% of accountability on advances, Maintained 1 Asset register.	- Prepared 1 BOS Report. - Prepared 3 revenue performance report. - Collected 75% of revenue. - Effected 50% of approved payments. - Achieved 59% accountability on advances. - Maintained 1 Asset register.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	303,443.994
221002 Workshops, Meetings and Seminars	36,411.800
221009 Welfare and Entertainment	10,200.004
221011 Printing, Stationery, Photocopying and Binding	6,000.000
221016 Systems Recurrent costs	86,000.000
222001 Information and Communication Technology Services.	8,400.000
227001 Travel inland	21,350.000
Total For Budget Output	471,805.798
Wage Recurrent	0.000
Non Wage Recurrent	471,805.798
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource 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

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">- Processed tuition waiver for 60 MUBS & 32 MAK staff on BCS.- Paid Headship & Responsibility allowance for 124 staff.- Refunded medical to 80 & Extended assistance to 40 staff who required medical attention.- Disbursed 100 staff loans.	<ul style="list-style-type: none">- Processed tuition waiver for 15 staff.- Processed tuition waiver for 16 MAK Staff on biological children.- Paid headship & responsibility allowances for 124 staff (119 staff in Jan, 117 staff in Feb, 117 staff in March, 118 staff in April, 118 staff in May & 118 staff in June 2025).- Paid Gratuity to 3 staff in the quarter.- Refunded medical to 85 staff & external assistance to 20 staff who required medical attention.- Disbursed 50 staff loans.- 91 staff were advanced loans from the loans scheme.
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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">- Recruited 91 staff, Promoted 85 staff, 1566 staff paid salaries and 100% welfare facilitated, Trained 442 staff in short term & 63 in long term academic & professional program, Held 8 meetings.	<ul style="list-style-type: none">- Had 153 staff on various long term academic & professional programmes.- Paid salary to the following number of staff (July 1454, Aug 1455, Sep 1451, Oct 1447, Nov 1446, & Dec 1442, Jan 1434, Feb 1432, Mar 1427, April 1424, May 1422 & June 1421).- Paid allowances to 124 staff (Jan 119, Feb 117, Mar 117, April 118, May 118 & June 118).- Facilitated 20% staff welfare (The school purchased wedding gifts for 27 staff & provided transport for 5 staff weddings, The school contributed towards condolences of 45 bereaved staff).- Conducted 4 short term training programmes.- 34 staff benefited from the medical refunds policy.- 79 staff were advanced loans from the loans scheme.- The school held it's annual staff get together party on Friday December, 20th, 2024.- 25 members of staff were recognized for their services to the school.- Held 6 meetings.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211104 Employee Gratuity	579,420.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,496,235.289

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
212102 Medical expenses (Employees)	440,839.000
212103 Incapacity benefits (Employees)	150,000.000
221003 Staff Training	1,526,000.000
221009 Welfare and Entertainment	761,029.000
224010 Protective Gear	4,000.000
226001 Insurances	816,000.000
227001 Travel inland	100,575.002
Total For Budget Output	10,874,098.291
Wage Recurrent	0.000
Non Wage Recurrent	10,874,098.291
Arrears	0.000
AIA	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

- Submitted 1 Annual Performance Report, Had 80% on Monitoring & Evaluation Reports done, Implemented 75% on strategic plan, Approved 1 BFP, 1 MPS, 1 Staff list, 1 AR report, Approved 1 Budget Estimate report, 1 Performance Contract 25/26 & 4 BPR 24/25.	- Prepared 80% monitoring & evaluation reports. - Implemented 75% on strategic plans. - Prepared & Submitted Q1, Q2, Q3 BPR for 2024/2025. - Prepared & Submitted the Annual Work plan for FY 2025/26 to Ministry of Finance. - Approved 1 Budget Framework Paper, 1 MPS, 1 Staff list, 1 Asset Register. - Approved 1 Budget Estimate report. - Prepared and submitted 1 Performance Contract 2025/2026. - Prepared & Submitted the Annual Performance Report.
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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: 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

- Submitted 1 Annual Performance Report, Had 80% on Monitoring & Evaluation Reports done, Implemented 75% on strategic plan, Approved 1 BFP, 1 MPS, 1 Staff list, 1 AR report, Approved 1 Budget Estimate report, 1 Performance Contract 25/26 & 4 BPR 24/25.	- Prepared 80% monitoring & evaluation reports. - Implemented 65% on strategic plans. - Prepared & Submitted Q1, Q2, Q3 BPR for 2024/2025. - Prepared & Submitted the Annual Work plan for FY 2025/26 to Ministry of Finance. - Approved 1 Budget Framework Paper, 1 MPS, 1 Staff list, 1 Asset Register. - Approved 1 Budget Estimate report. - Prepared and submitted 1 Performance Contract 2025/2026. - Submitted 1 Annual Performance Report.
- Submitted 1 Annual Performance Report, Had 80% on Monitoring & Evaluation Reports done, Implemented 75% on strategic plan, Approved 1 BFP, 1 MPS, 1 Staff list, 1 AR report, Approved 1 Budget Estimate report, 1 Performance Contract 25/26 & 4 BPR 24/25.	- Had 80% on Monitoring & Evaluation Reports done, - Implemented 75% on strategic plan, Approved 1 BFP, 1 MPS, 1 Staff list, 1 AR report, - Approved 1 Budget Estimate report, 1 Performance Contract 25/26 & 4 BPR 24/25. - Submitted 1 Annual Performance Report. - Approved 1 Budget Performance Report for FY 2024/25.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000.000
221009 Welfare and Entertainment	3,600.000
221011 Printing, Stationery, Photocopying and Binding	8,000.000
222001 Information and Communication Technology Services.	7,200.000
227001 Travel inland	18,000.000
Total For Budget Output	60,800.000
Wage Recurrent	0.000
Non Wage Recurrent	60,800.000
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal 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

<div>- Had 80% of Budget consumption on procurement plan performance.</div> <div>- Conducted 60 CCMs.</div> <div>- Conducted 160 Evaluation meetings.</div> <div>- Had 12 procurement & disposal reports generated.</div> <div>- Had 4 procurement plans approved & updated twice.</div>	NA
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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

<div>- Had 80% of Budget consumption on procurement plan performance.</div> <div>- Conducted 60 CCMs.</div> <div>- Conducted 160 Evaluation meetings.</div> <div>- Had 12 procurement & disposal reports generated.</div> <div>- Had 4 procurement plans approved & updated twice.</div>	<div>- Conducted 37 CCMs.</div> <div>- Had 60% budget consumption on procurement plan performance.</div> <div>- Conducted 76 evaluation meetings.</div> <div>- Approved 109 Procurements,</div> <div>- Had 1 Disposal Approved</div> <div>- Had 10 Procurement & Disposal reports generated.</div> <div>- PDU Annual report to Accounting Officer</div> <div>- PDU Quarterly reports to the Accounting Officer & PSST.</div> <div>- PDU Monthly reports to PPDA (Jan, Feb, March, April, May & June)</div> <div>- PDU Monthly reports to Quarterly Assurance (Jan, Feb, March, April, May & June).</div> <div>- Had 1 Procurement Plan approved & updated four times.</div>
<div>- Had 80% of Budget consumption on procurement plan performance.</div> <div>- Conducted 60 CCMs.</div> <div>- Conducted 160 Evaluation meetings.</div> <div>- Had 12 procurement & disposal reports generated.</div> <div>- Had 4 procurement plans approved & updated twice.</div>	NA

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

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,200.000
211107 Boards, Committees and Council Allowances	39,500.000
221002 Workshops, Meetings and Seminars	14,515.000
221009 Welfare and Entertainment	2,000.000
222001 Information and Communication Technology Services.	14,680.000

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		UShs Thousand	
Item		Spent	
227001 Travel inland		960.000	
Total For Budget Output		95,855.000	
Wage Recurrent		0.000	
Non Wage Recurrent		95,855.000	
Arrears		0.000	
AIA		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			
- Had retention of 24 members of council. - Undertook 4 travels. - Provided 100% of cleaning services.		- The school paid out quarter 1, 2, 3 and only the month of April for quarter 4 retention fees for 14 external members of council & consultative allowance to 8 internal members of council. - Provided 100% of cleaning services for MUBS Main and Regional campuses.	
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 8 council meetings & 40 meetings of council sub committees, Conducted 1 council retreat, Had 1 benchmark visit, Had 2 sensitization workshops, 4 Conferences, 1 Training, Handled 4 legal cases, Aailed 80% of consumables.		- Held 29 meetings of Council & it's Committees where by all the decisions were extracted & referred to the Principal for implementation by Management. - Held 7 Meetings of the Select Committee of Council, 14 Appointment Board, 1 Audit & Risk Management Committee, 2 Meetings of Finance Plan & General Purpose, 2 for Students affairs Committee Meetings. - Organized 5 day retreat for selected members of council to review the Financial Manual for the school at Imperial Golf View Hotel. - Concluded 3 staff disciplinary cases & provided legal guidance to both Management & Council members. - Handled 2 Appeal cases for the staff with complaint against the decision of the Appointments Board where one was closed and another was still going on. - Aailed 80% consumables.	

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)			14,665.200
211107 Boards, Committees and Council Allowances			1,344,581.200
221020 Litigation and related expenses			335,000.000
227001 Travel inland			20,269.600
Total For Budget Output			1,714,516.000
Wage Recurrent			0.000
Non Wage Recurrent			1,714,516.000
Arrears			0.000
AIA			0.000
Budget Output:000014 Administrative and Support Services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
NA		<div>- Administered 60% of school activities. - Held 9 meetings. - Had 3 Economic Policy research reports & 4 Policy Briefs. - Paid all staff emoluments. - Had 2 Contribution to Research and International Organization.</div>	
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			
Had 5 contribution to research & International organization, Administered 95% of school activities, Held 4 meetings, Had 8 Economic policy research reports & 12 policy briefs.		<div>- Administered 60% of school activities. - Held 9 meetings. - Had 3 Economic Policy research reports & 4 Policy Briefs. - Paid all staff emoluments. - Had 2 Contribution to Research & International Organization.</div>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			91,794,308.912
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			380,225.629
211107 Boards, Committees and Council Allowances			477,689.180

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	
212101 Social Security Contributions	9,193,133.045	
221001 Advertising and Public Relations	202,750.000	
221002 Workshops, Meetings and Seminars	150,814.960	
221010 Special Meals and Drinks	200,000.000	
221011 Printing, Stationery, Photocopying and Binding	836,964.168	
221012 Small Office Equipment	594,569.317	
222001 Information and Communication Technology Services.	515,910.354	
222002 Postage and Courier	300.000	
223001 Property Management Expenses	594,569.317	
223003 Rent-Produced Assets-to private entities	656,606.400	
223004 Guard and Security services	45,200.000	
223005 Electricity	673,971.000	
223006 Water	442,776.078	
224011 Research Expenses	400,000.000	
227001 Travel inland	21,700.000	
227004 Fuel, Lubricants and Oils	1,320,275.000	
263402 Transfer to Other Government Units	1,663,040.300	
Total For Budget Output		110,164,803.660
Wage Recurrent		91,794,308.912
Non Wage Recurrent		18,370,494.748
Arrears		0.000
AIA		0.000
Budget Output:320001 Academic Affairs		

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			
<ul style="list-style-type: none">- Graduated 6000 degree & master, Awarded letters to 72 beneficiaries, Elected 30 Academic leaders, Had 2 teaching, 2 CW tests & 2 end of semester exams timetable made, 1500 new academic transcripts, 2000 Certified copies signed, Issued 1000 Certificates.		<ul style="list-style-type: none">- Issued 273 Academic Certificates to students.- Signed 711 Certified Academic documents for students who completed their Postgraduate Diploma, Ordinary Diploma & Certificate programmes from MUBS, Study Centers, UCC & Private Affiliated Institutions.- Had 382 new academic transcripts.- Had 2 teachings.- Had 2 Course works done per semester.- Had 6 timetables made (for Coursework one & two tests, end of semester one & two 2024/25 AY Examinations for Bachelor students and the final semester one & two 2024/25 AY Examinations for NCBA students).- 30 Identification & Introductory letters were issued to Companies/ Organizations.- Elected 3 Campus Chiefs, 6 Executive Committee Members for the MUBS Alumni Association & 8 Heads of Departments.- Graduated 5551 Bachelor & Master students in AY 2023/24 & 515 PGD, Ordinary Diploma & Certificate programmes in semester two AY 2023/24, Semester one & two AY 2024/25.	
<ul style="list-style-type: none">- Wrote 300 letters recommending students for jobs.- Had 2 new programme accredited.- Had 1 artificial intelligence system introduced to digitize records.- Held 6 meetings.		<ul style="list-style-type: none">- 94 Identification & Introductory letters were issued to Companies/Organizations.	

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

Admitted 13,599 (Male 5775, Female 7798, Disabled 26) students on Bachelors , 1750 on Diploma & Certificate, Registered & examined 21000 students, 8 meetings, Reviewed 12 masters programmes, Trained 500 staff on disability sign language, 6 meetings.	<div>- Admitted 797 Diploma & Certificate programmes, 13,607 Postgraduate & Bachelors programmes for 2024/25 students, Admitted 13,057 students for AY 2025/26.</div> <div>- Registered 17,792 students for semester one AY 2024/25 & 16,566 Students for semester two 2024/25.</div> <div>- Examined 17,196 students for semester one AY 2024/25 & 16,566 Students for semester two AY 2024/25.</div> <div>- Held 47 meetings.</div> <div>- Revised 9 Master programmes (MSc Market'g, MEE&G, MHRM, MBA-Even'g, MBA-Modular, MPSCM, MIB, ML&G, ME&I and 1 PhD EE&G.</div> <div>- Proposed 2 programmes (Masters of Tourism & Logistics Mgt, MSC. Taxation, Bachelor of Projects Planning & Management).</div> <div>- The proposed PgD Project Planning & Mgt Programme was re-submitted to MoF for a Certificate of financial clearance.</div> <div>- The proposed BSC in Operations Research Programme was submitted to MAK Senate for consideration.</div> <div>- Submitted 2 revised graduate programmes to MAK for further consideration (Doctor of Philosophy in Energy Economics & Governance, MEE&G).</div>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,575,372.742
211107 Boards, Committees and Council Allowances	85,146.000
221005 Official Ceremonies and State Functions	102,210.000
221011 Printing, Stationery, Photocopying and Binding	300,000.000
227001 Travel inland	15,600.000
352899 Other Domestic Arrears Budgeting	377,719.597
Total For Budget Output	2,456,048.339
Wage Recurrent	0.000
Non Wage Recurrent	2,078,328.742
Arrears	377,719.597
AIA	0.000

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
Ensured 10 Schools are visited across the country. Had 2500 trained in skills of short term hands on programmes. Held a women forum Held one Economic Forum Printed 1000 fliers Carried out 1 event in Employer -Employee Exchange Expo.		- Conducted 12 visits to Secondary School in Mukono & Wakiso Districts (Buddo SS engaged with 318 students, Our Lady of Africa Namityango 531, St. Charles Lwanga SS Mubende 120 students, St. John's S.S 148, Nabisunsa Girls' School 219 students, Kawempe Muslim SS 95, Busiika Muslim SS Gayaza 91, St. Joseph SSS Mukono 375, Kings College Buddo 300, Mbogo High sch. 150 students, Gayaza High Sch. 60 and hosted real schools at our promises & engaged 203 students). - Organized a career day for senior 5 students for 7 secondary schools bringing together over 300 students. - Conducted the career teachers workshop where 66 career teachers attended. - Took 60 students to Uganda Industrial Institute for the exposure trip. - Had SKIDEP Trainings for 3rd & 2nd years students on Bachelors programmes for AY 2024/25 SEM 1 where 432 students were trained. - Recommended 120 students for Graduate Trainee Programme & Internship opportunities. - Compiled Info for the NCHE Expo 2025 & submitted to NCHE.	

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

Ensured 10 Schools are visited across the country. Had 2500 trained in skills of short term hands on programmes. Held a women forum Held one Economic Forum Printed 1000 fliers Carried out 1 event in Employer -Employee Exchange Expo.	- Conducted 12 visits to Secondary School in Mukono & Wakiso Districts (Buddo SS engaged with 318 students, Our Lady of Africa Namilyango 531, St. Charles Lwanga SS Mubende 120 students, St. John's S.S 148, Nabisunsa Girls' School 219 students, Kawempe Muslim SS 95, Busiika Muslim SS Gayaza 91, St. Joseph SSS Mukono 375, Kings College Buddo 300, Mbogo High sch. 150 students, Gayaza High Sch. 60 and hosted real schools at our promises & engaged 203 students). - Organized a career day for senior 5 students for 7 secondary schools bringing together over 300 students. - Conducted the career teachers workshop where 66 career teachers attended. - Took 60 students to Uganda Industrial Institute for the exposure trip. - Had SKIDEP Trainings for 3rd & 2nd years students on Bachelors programmes for AY 2024/25 SEM 1 where 432 students were trained. - Recommended 120 students for Graduate Trainee Programme & Internship opportunities. - Compiled Info for the NCHE Expo 2025 & submitted to NCHE.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	88,834.400
221001 Advertising and Public Relations	69,712.728
221011 Printing, Stationery, Photocopying and Binding	60,030.000
227001 Travel inland	39,912.200
Total For Budget Output	258,489.328
Wage Recurrent	0.000
Non Wage Recurrent	258,489.328
Arrears	0.000
AIA	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
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PIAP Output: 1202010401 ICT enabled teaching undertaken

Programme Intervention: 12020104 Implement an integrated ICT enabled teaching

Developed 2 online programmes, Held 4 meetings, Had 80% online teaching attained, Held 4 training on MUBSEP Platform, Had 1500 mbps of internet bandwidth consumed.	- Held 5 meetings. - Attained 80% online teaching. - Had 1818 Mbps of internet bandwidth consumed. - 16 Training covered use of MUBSEP, setting quizzes, attempting quizzes where more than 200 staff & 10,000 students were trained.
Developed 2 online programmes, Held 4 meetings, Had 80% online teaching attained, Held 4 training on MUBSEP Platform, Had 1500 mbps of internet bandwidth consumed.	- Held 5 meetings. - Attained 80% online teaching. - Had 1818 Mbps of internet bandwidth consumed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,000.000
221008 Information and Communication Technology Supplies.	345,768.310
222001 Information and Communication Technology Services.	342,366.513
227001 Travel inland	12,400.000
Total For Budget Output	732,534.823
Wage Recurrent	0.000
Non Wage Recurrent	732,534.823
Arrears	0.000
AIA	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

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

Had 80% of planned civil/structure works maintenance completed, Had Quarterly routine maintenance of machinery/equipment done, Insured 6 official vehicles, Serviced 7 Generators, Had 4000 newly acquired assets engraved, Held 4 meetings.	<ul style="list-style-type: none">- Serviced 3 Generators & twice 12KVA for principal's residence Bukoto, Once 10KVA Principal's Official residence, Twice 500KVA Main Library, Once 60KVA Bugolobi Annex Generator).- The process of repairing the 3 Main Campus Generators (500KVA at the Main Library, 10KVA at Principal's Residence repaired twice & 60KVA at Bugolobi Annex) was completed and done.- Serviced 7 vehicles with insurance No. UBF 874K Toyota Land Cruiser, UAR 470Y, UAR 516Y, UAR 219Y, UAA 960E, UAA 052F.- Serviced 6 vehicles.- Repaired 3 vehicles.- Had 80% of civil/structure works maintenance completed.- Had 4% of transport maintained.- Had 10% of machinery/Equipment Maintenance done.- Held 6 Meetings.
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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

Had 80% of planned civil/structure works maintenance completed, Had Quarterly routine maintenance of machinery/equipment done, Insured 6 official vehicles, Serviced 7 Generators, Had 4000 newly acquired assets engraved, Held 4 meetings.	<ul style="list-style-type: none">- Serviced 3 Generators & twice 12KVA for principal's residence Bukoto, Once 10KVA Principal's Official residence, Twice 500KVA Main Library, Once 60KVA Bugolobi Annex Generator).- The process of repairing the 3 Main Campus Generators (500KVA at the Main Library, 10KVA at Principal's Residence repaired twice & 60KVA at Bugolobi Annex) was completed and done.- Serviced 7 vehicles with insurance No. UBF 874K Toyota Land Cruiser, UAR 470Y, UAR 516Y, UAR 219Y, UAA 960E, UAA 052F.- Serviced 6 vehicles.- Repaired 3 vehicles.- Had 80% of civil/structure works maintenance completed.- Had 4% of transport maintained.- Had 10% of machinery/Equipment Maintenance done.- Held 6 Meetings.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000

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	UShs Thousand

Item	Spent
226001 Insurances	54,996.000
228001 Maintenance-Buildings and Structures	531,926.410
228002 Maintenance-Transport Equipment	99,999.999
228003 Maintenance-Machinery & Equipment Other than Transport	81,200.001
Total For Budget Output	798,122.410
Wage Recurrent	0.000
Non Wage Recurrent	798,122.410
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital Management and Support Services

PIAP Output: 1203011408 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

Had 90% of budgeted drugs stocked, Held 4 recurrent health campaigns, Held 4 meetings, 100 male circumcisions, Had 50% improvement on staff & students fitness, Conducted 2 workshop for counseling, tests & info sharing, Carried out 70% of laboratory test.	<ul style="list-style-type: none">- Had 45% of drugs stocked.- Held 9 meetings.- Had 2 recurrent health campaigns that is Sickle cells awareness, HIV/ AIDS & Sexual reproductive health campaign for both staff & students.- Held 1 sensitization workshop on (HIV/AIDS) Counseling and testing, it was conducted at MUBS Health Service Centre with a total of 63 participants.- First aid training was carried out for all the security personnel in July, 2024- Had 93 male circumcisions.- Carried out 50% of laboratory tests at the Centre.- Had 35% improvement on staff & student fitness.
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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: 1202010501 Health facilities providing adolescent friendly services

Programme Intervention: 12020105 Improve adolescent and youth health

Had 90% of budgeted drugs stocked, Held 4 recurrent health campaigns, Held 4 meetings, 100 male circumcisions, Had 50% improvement on staff & students fitness, Conducted 2 workshop for counseling, tests & info sharing, Carried out 70% of laboratory test.	<div>- Had 45% of drugs stocked.</div> <div>- Held 9 meetings.</div> <div>- Had 2 recurrent health campaigns that is Sickle cells awareness, HIV/ AIDS & Sexual reproductive health campaign for both staff & students.</div> <div>- Held 1 sensitization workshop on (HIV/AIDS) Counseling and testing, it was conducted at MUBS Health Service Centre with a total of 63 participants.</div> <div>- First aid training was carried out for all the security personnel in July, 2024</div> <div>- Had 93 male circumcisions.</div> <div>- Carried out 50% of laboratory tests at the Centre.</div> <div>- Had 5% improvement on staff & students fitness.</div> <div>- Had 30% improvement on staff & student fitness.</div>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,000.000
221002 Workshops, Meetings and Seminars	9,800.000
224001 Medical Supplies and Services	420,820.000
227001 Travel inland	1,580.000
Total For Budget Output	480,200.000
Wage Recurrent	0.000
Non Wage Recurrent	480,200.000
Arrears	0.000
AIA	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
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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

<ul style="list-style-type: none">- Subscribed to 60 E-Journals.- Procured 600 copies of E -Library book tittles.- Maintained 1 Library Repository System.- Procured 4000 International & 2000 local library text books.- Maintained 10000 physical books in the library.- Held 6 Meetings	<ul style="list-style-type: none">- Held 6 meetings.- Made a requisition of 525 International library text books & procured 507.- Maintained 1 Library Repository System.- Maintained 1000 physical books in the library.
<ul style="list-style-type: none">- Attended 2 refresher and 3 training on new technologies.- Organized 1 team building workshop, 1 International conference by IFLA for librarians, 2 local by CUUL& ULIA, Had 2 Bench mark visits, 4 visits.- Held 1 Library Promotional &awareness campaign.	<ul style="list-style-type: none">- Plans were made to create French corner, multimedia section, reference, information section and periodical section.- Had 18 Library staff facilitated in the team building activities.- Carried out a series of Library week activities.- Had 5 Library staff participate in CUUL Annual Conference.- Held a one on -board training for e-books (Taylor & Francis).
<ul style="list-style-type: none">- Had 2000 Mutilated texts & 150 volumes N/P, Arranged 75,000 texts for stocktaking, Registered 8000 students, Procured 8000 library cards, 4 Membership subscription to enhance collaboration, Signed 4 MOUs for collaboration, Submitted 4 papers for funding	<ul style="list-style-type: none">- Made a request to procure 2500 library membership cards for new students.- Over 5000 new students were oriented on the use of library & access.- Made a request to procure subscription of My loft of \$5000.- Contract for binding 1210 mutilated Library books & 183 volumes of News papers was signed and the work is in it's final stage.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,460.000
221002 Workshops, Meetings and Seminars	3,950.000
221007 Books, Periodicals & Newspapers	322,690.000
221011 Printing, Stationery, Photocopying and Binding	55,370.000
221017 Membership dues and Subscription fees.	112,800.000
227001 Travel inland	3,420.000
Total For Budget Output	532,690.000
Wage Recurrent	0.000
Non Wage Recurrent	532,690.000
Arrears	0.000
AIA	0.000
Total For Department	128,761,262.124

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	91,794,308.912
	Non Wage Recurrent	36,589,233.615
	Arrears	377,719.597
	AIA	0.000

Department:002 Dean of students

Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)

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

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

Fed 2500 students during social functions, Paid living out allowance to 1300 Gov't students, Facilitated 45 persons with disability, Counseled 150 students, Participated in 16 sports leagues, 7 Tournaments, Organized 15 students activities, 8 meetings.	<ul style="list-style-type: none">- Registered & Paid Living Out Allowances to 1025 Government sponsored students.- Fed 985 students- Carried out 8 students activities.- Paid 32 Government sponsored persons with disabilities & 6 helpers.- The office facilitated 8 students' leaders 2 from each MUBS Regional Campus & 2 staff from the office of the DOS to travel to the University of Rwanda HUYE Campus for the Annual Guild Benchmark trip 2024/25.- Held a training of the Student Guild Electoral Commission where 30 people participated.- Held the Guild Presidential Elections Process for AY 2025/2026.- Paid a Curtsy visit to 4 Regional Campuses.- Participated in 6 games and 5 leagues (Participated in the Uganda open wood ball cup at Soroti University, The East African City tires' Badminton challenge, The beach soccer games twice, & the East African games in maseno - Kenya, EA Women's games & Gender Round Table, FUFA National Beach Soccer League, Lacrosse League & Women's Basketball League).- Held 7 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	170,800.000
263402 Transfer to Other Government Units	2,104,650.000
282103 Scholarships and related costs	2,716,172.050
282106 Contributions to Religious and Cultural institutions	90,000.000
282202 Transfer to Endowment and Convocation Funds	195,000.000

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	5,276,622.050
	Wage Recurrent	0.000
	Non Wage Recurrent	5,276,622.050
	Arrears	0.000
	AIA	0.000
	Total For Department	5,276,622.050
	Wage Recurrent	0.000
	Non Wage Recurrent	5,276,622.050
	Arrears	0.000
	AIA	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

<ul style="list-style-type: none">- Purchased 824 Furniture & Fittings.- Procured 17 Medical Equipment.- Contracted 5 official Premises.- Procured 300 pieces of ICT Equipment- Held 4 Meetings.- Had 4 Travel Inland & 1 Consultancy.	<ul style="list-style-type: none">- Requested for furniture for MUBS Offices (PhD & Administrative staff offices) - Lot 1: Hardwood furniture.- Procured 45% office consumables (10 Tables, 24 Chairs, 2 Televisions, 1 Fridge, 1 Bookshelf, 1 Cabinet, 3 Credenza & 1 Water dispensers, 79 whiteboards were procured).- Procured 2 pieces of ICT Equipment (2 Laptops for council members).- Requested for 246 Pcs of Principal's Assorted Furniture/Equipment and the process is ongoing.- Requested for a framework contract of 40 pieces of ICT Equipment 22 Live Streaming Equipment, 79 Whiteboard(Main 15, Jinja 20, Mbale 8, Mbarara 11, Arua 15, Bugolobi Annex 15) and the process is ongoing.- Had new SPR drive for vario printer 115.- Held 4 meetings.- Had a procurement of contractors for completion of the modified classroom block at MUBS Regional Campus-Jinja.
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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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Project:1607 Retooling of Makerere University Business School

PIAP Output: 1202010401 ICT enabled teaching undertaken

Programme Intervention: 12020104 Implement an integrated ICT enabled teaching

<ul style="list-style-type: none">- Purchased 824 Furniture & Fittings.- Procured 17 Medical Equipment.- Contracted 5 official Premises.- Procured 300 pieces of ICT Equipment- Held 4 Meetings, 2 Training, Procured 100% assorted office consumables.- 4 Travel Inland & 1 Consultancy.	<ul style="list-style-type: none">- Requested for furniture for MUBS Offices (PhD & Administrative staff offices) - Lot 1: Hardwood furniture.- Procured 2 pieces of ICT Equipment (2 Laptops for council members).- Requested for 246 Pcs of Principal's Assorted Furniture/Equipment and the process is ongoing.- Procured 47% of office consumables (2 Heavy duty Printers, 2 Mid- level Printers, 1 Heavy duty Scanners, 6 Laptops, 7 Projectors were procured).- Requested for a framework contract of 40 pieces of ICT Equipment 22 Live Streaming Equipment, 79 Whiteboard(Main 15, Jinja 20, Mbale 8, Mbarara 11, Arua 15, Bugolobi Annex 15) and the process is ongoing.- Had new SPR drive for vario printer 115.- Held 4 meetings.- Had a procurement of contractors for completion of the modified classroom block at MUBS Regional Campus -Jinja.
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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

<ul style="list-style-type: none">- Purchased 824 Furniture & Fittings.- Procured 17 Medical Equipment.- Contracted 5 official Premises.- Procured 300 pieces of ICT Equipment- Held 4 Meetings, 2 Training, Procured 100% assorted office consumables.- 4 Travel Inland & 1 Consultancy.	<ul style="list-style-type: none">- Requested for furniture for MUBS Offices (PhD & Administrative staff offices) - Lot 1: Hardwood furniture.- Procured 48% of office consumable (10 Tables, 24 Chairs, 2 Televisions, 1 Fridge, 1 Bookshelf, 1 Cabinet, 3 Credenza & 1 Water dispensers, 79 Whiteboards, 1 Cold chain/Refrigerator, 4 bed screens and 1 Physiotherapy were procured).- Procured 2 pieces of ICT Equipment (2 Laptops for council members).- Requested for 246 Pcs of Principal's Assorted Furniture/Equipment and the process is ongoing.- Requested for a framework contract of 40 pieces of ICT Equipment 22 Live Streaming Equipment, 79 Whiteboard(Main 15, Jinja 20, Mbale 8, Mbarara 11, Arua 15, Bugolobi Annex 15) and the process is ongoing.- Had new SPR drive for vario printer 115.- Held 4 meetings.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
312229 Other ICT Equipment - Acquisition	302,907.000

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		UShs Thousand	
Item		Spent	
312231 Office Equipment - Acquisition		500,000.000	
312233 Medical, Laboratory and Research & appliances - Acquisition		100,000.000	
312235 Furniture and Fittings - Acquisition		510,070.000	
Total For Budget Output		1,412,977.000	
GoU Development		1,412,977.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		1,412,977.000	
GoU Development		1,412,977.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
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			
Architectural design and engineering plans attained. Approved plans by relevant authorities Held 8 meetings		Maintained existing facilities	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
225201 Consultancy Services-Capital		200,000.000	
312121 Non-Residential Buildings - Acquisition		300,000.000	
Total For Budget Output		500,000.000	
GoU Development		500,000.000	
External Financing		0.000	

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1836 Makerere University Business School Infrastructure Development Project		
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	500,000.000
	GoU Development	500,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	139,169,171.513
	Wage Recurrent	91,794,308.912
	Non Wage Recurrent	45,084,166.004
	GoU Development	1,912,977.000
	External Financing	0.000
	Arrears	377,719.597
	<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 FY2024/25	Actuals By End Q4
142212	Educational/Instruction related levies	70.340	142.456
Total		70.340	142.456

VOTE: 303 Makerere University Business School

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 303 Makerere University Business School

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:	To maintain Nursing home for mothers Create a platform for gender mainstreaming Conduct Disability awareness activities Conduct sign language training for MUBS Staff in all Campuses To train and Empower women in Leadership Give equal opportunities to all
Budget Allocation (Billion):	0.581
Performance Indicators:	1 Nursing home maintained 32 PWDs facilitated fu Hold 3 Disability events for awareness To conduct an accessibility Audit in MUBS; Library services, MIS, E-learning, MUBS Structural Environment Percentage of disability people, women and men in leadership
Actual Expenditure By End Q4	0.582
Performance as of End of Q4	Two students were awarded disability scholarship as per the School policy. 10 students received scholarship of 1st class policy. Four Disability students. Financially facilitated 17 students with disabilities and 3 helpers for the physically impaired students. Trained subscribers for the visually impaired. Paid four guides for the visually impaired. Held a Half-day career talk to students with disabilities. The Nursing home was maintained and 10 mothers use the facility on average
Reasons for Variations	

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 and other non-communicable diseases
Planned Interventions:	Health education and sensitization talks on disease prevention Conduct testing and Counselling Continuous Staff trainings for professional development and obtain soft skills Conduct voluntary safe male circumcision
Budget Allocation (Billion):	0.861

VOTE: 303 Makerere University Business School

Quarter 4

Performance Indicators:	4 sensitization talks 10 members of staff (5 male and 5 female) trained HIV/AIDS testing,counselling and SMC 100 people counselled monthly 50% of staff and students tested for HIV/AIDS 60%ofstudents and staff attending quarterly workshops Health alerts
Actual Expenditure By End Q4	0.860
Performance as of End of Q4	Held an HIV/AIDS sensitazation workshop where 63 participants attended. Circumcised 93 males. Held two health campaigns on Sicle cell awareness and sexual productive for both staff and students. Stocked 45% of the required drugs. Heaith alerts sent to staff on a quarterly basis. Weekly fitness programmes for staff is on-going with an average of 35% attendance.
Reasons for Variations	Only one staff is studying on self sponsorship as per end of year.

iii) Environment

Objective:	To reduce negative climate impact
Issue of Concern:	To improve greening and waste management methods
Planned Interventions:	Planting trees in the school Procurement of dustbins to enhance proper waste disposal Operationalize the environment office Maintenance of school compound and the garden chairs Reduced paper usage in the school
Budget Allocation (Billion):	0.100
Performance Indicators:	2000 trees planted 20 dustbins procured I office instituted Have a monthly maintenance plan of compound, plants and garden chairs Use online methods in 50% of operations
Actual Expenditure By End Q4	0.100
Performance as of End of Q4	Planted 60 species of trees. Procured 20 dustbins and distributed them around the different campuses. Religious units conducted CSR by cleaning Nakawa Market. MUBS embraced a Hybrid teaching where MUBSEP, ZOOM and other Didital platforms are used in teaching to decongest the institution for a conducive environment. Conducted 2 workshops to create awareness of preserving the environment patnering with Government
Reasons for Variations	Space constraint to plant the planned trees due to failore to cut the overgrown ones.

iv) Covid