

**VOTE: 303 Makerere University Business School**

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	91.794	91.794	22.949	22.941	25.0 %	25.0 %	100.0 %
	Non-Wage	60.601	59.585	15.885	12.643	26.0 %	20.9 %	79.6 %
Dev.	GoU	1.882	2.897	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>154.276</b>	<b>154.276</b>	<b>38.834</b>	<b>35.584</b>	<b>25.2 %</b>	<b>23.1 %</b>	<b>91.6 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>154.276</b>	<b>154.276</b>	<b>38.834</b>	<b>35.584</b>	<b>25.2 %</b>	<b>23.1 %</b>	<b>91.6 %</b>
Arrears		0.977	0.977	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>155.253</b>	<b>155.253</b>	<b>38.834</b>	<b>35.584</b>	<b>25.0 %</b>	<b>22.9 %</b>	<b>91.6 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>155.253</b>	<b>155.253</b>	<b>38.834</b>	<b>35.584</b>	<b>25.0 %</b>	<b>22.9 %</b>	<b>91.6 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>154.276</b>	<b>154.276</b>	<b>38.834</b>	<b>35.584</b>	<b>25.2 %</b>	<b>23.1 %</b>	<b>91.6 %</b>

**VOTE: 303 Makerere University Business School**

Quarter 1

**Table V1.2: Releases and Expenditure by Programme and Vote Function\***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>155.253</b>	<b>4.530</b>	<b>38.834</b>	<b>35.584</b>	<b>25.0 %</b>	<b>22.9 %</b>	<b>91.6%</b>
Vote Function:01 Delivery of Tertiary Education Programme	3.515	3.515	0.879	0.550	25.0 %	15.6 %	62.6%
Vote Function:02 General Administration and support services	151.738	1.015	37.955	35.034	25.0 %	23.1 %	92.3%
<b>Total for the Vote</b>	<b>155.253</b>	<b>4.530</b>	<b>38.834</b>	<b>35.584</b>	<b>25.0 %</b>	<b>22.9 %</b>	<b>91.6 %</b>

**VOTE: 303 Makerere University Business School**

Quarter 1

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:01 Delivery of Tertiary Education Programme****0.017** Bn Shs Department : 001 Arua Campus

Reason: The unspent balances are research funds to be completed as per procedure.

*Items***0.007** UShs 224011 Research Expenses

Reason: Research still on-going. Payment to be done when report is submitted

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

Reason: Research activities are on-going. Payment will be made as per procedure. Internship reports were being marked. Payment to be made in subsequent quarter

*Items***0.019** UShs 224011 Research Expenses

Reason: Research activities on-going. Payment in the next Quarter

**0.006** UShs 224008 Educational Materials and Services

Reason: Marking of Internship reports is being finalized for payment

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

Reason: Research activities on-going from previous year and marking of internship reports. Payment to be made in Quarter two

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

Reason: Research activities to be paid in the subsequent quarter

**0.008** UShs 224008 Educational Materials and Services

Reason: Internship report marking is on-going

**0.020** Bn Shs Department : 005 Faculty of Entrepreneurship and Small Business Administration

Reason: Research activities on-going

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

Reason: Research activities are on-going. Payment will be in next Quarter

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

Reason: Research is on going awaiting processing of payments.

*Items***0.016** UShs 224011 Research Expenses

**VOTE: 303 Makerere University Business School**

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:01 Delivery of Tertiary Education Programme**

Reason: Research is ongoing and payments are being processed.

**0.008** UShs 211107 Boards, Committees and Council Allowances

Reason: Delay in processing of allowances.

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

Reason: Research activities and internship report marking are still on-going.

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

Reason: Research activities on-going. Payments will be effected after as per policy

**0.006** UShs 224008 Educational Materials and Services

Reason: Marking of internship report is on-going and payment will be effected after the exercise

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

Reason: Research papers are still under review awaiting approval for payment.

*Items***0.006** UShs 224011 Research Expenses

Reason: Research papers being reviewed for approval to effect payment

**0.078** Bn Shs Department : 014 Faculty of Tourism, Hospitality and Languages

Reason: Some students did not get placements on time. However, this has been arranged to be handled in the recess semester

*Items***0.068** UShs 224008 Educational Materials and Services

Reason: Students placements delayed as others are field visit which need enough manpaower

**0.006** UShs 224011 Research Expenses

Reason: Proposals are being reviewed for approval and funding

**0.023** Bn Shs Department : 015 Faculty of Marketing and International Business

Reason: Proposals are being reviewed for approval and funding

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

Reason: Proposals are being reviewed for funding

**Vote Function:02 General Administration and support services****2.893** Bn Shs Department : 001 Central Administration

Reason: There was delayed submission of Payment requests.

**VOTE: 303 Makerere University Business School**

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:02 General Administration and support services***Items*

<b>1.827</b>	UShs	228001 Maintenance-Buildings and Structures
		Reason: Maintanence works on-going. Waiting for the invoice for works so far done.
<b>0.106</b>	UShs	224011 Research Expenses
		Reason: Innovation proposals are being reviewed for funding
<b>0.074</b>	UShs	221008 Information and Communication Technology Supplies.
		Reason: Waiting fofr invoices to pay
<b>0.064</b>	UShs	223006 Water
		Reason: Yet to receive invoices from the service provider
<b>0.011</b>	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Funds to be used in Quarter two
<b>0.019</b>	Bn Shs	Department : 002 Dean of students
		Reason: The documents were received for payment and are being processed for the completed workshop.

*Items*

<b>0.010</b>	UShs	221002 Workshops, Meetings and Seminars
		Reason: The documents are being processed for payment

**VOTE: 303 Makerere University Business School**

Quarter 1

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

<b>Programme:12 Human Capital Development</b>			
Vote Function:01 Delivery of Tertiary Education Programme			
<b>Department:001 Arua Campus</b>			
Key Service Area: 320008 Community Outreach services			
<b>PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.</b>			
<b>Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
TVET Act operationalised	Number	50	0
Number of employers paying Skills fund	Number	30	0
Number of TVET trainers lincased	Number	15	10
TVET qualification framework developed	Number	8	7
Number of TVET trainers returned to industry for training	Number	71	20
Number of Presidential Innovation hubs supported	Number	3	0
Number of Employer-Led Skills assessments reports	Number	71	50
Number of knowledge transfer partnerships established between HEIs and industries	Number	20	10
Number of internationally accredited TVET training institutions	Number	5	0
Number of innovation hubs established	Number	10	5
A policy for mandatory affiliation of universities and TVET institutions to industry/communities of work developed	Number	4	0
An apprenticeship and job placement policy and programme developed and implemented	Status	1	0
Key Service Area: 320036 Research, Innovation and Technology Transfer			
<b>PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established</b>			
<b>Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of STEM/STEI programmes accredited	Number	2	1
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2	3
Number of public universities with a Research and Innovation Fund	Number	10	4

**VOTE: 303 Makerere University Business School**

Quarter 1

<b>Programme:12 Human Capital Development</b>			
Vote Function:01 Delivery of Tertiary Education Programme			
<b>Department:001 Arua Campus</b>			
Key Service Area: 320036 Research, Innovation and Technology Transfer			
<b>PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established</b>			
<b>Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No of STEM/STEI incubation centres established	Number	1	1
Key Service Area: 320043 Teaching and Training			
<b>PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.</b>			
<b>Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of internationally accredited TVET training institutions	Number	5	4
Number of candidates assessed for completion of programmes in all fields of TVET by assessment bodies	Number	161	100
Number of TVET Trainers and Assessors retooled on the revised TVET curriculum and programmes	Number	5	5
Number of graduate tracer studies conducted	Number	1	1
Number of HEIs and TVET institutions implementing the training with Production Model	Number	50	15
<b>Department:002 Faculty of Commerce</b>			
Key Service Area: 320008 Community Outreach services			
<b>PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.</b>			
<b>Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of staff recruited to manage the TVET Council	Number	10	0
Key Service Area: 320036 Research, Innovation and Technology Transfer			
<b>PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established</b>			
<b>Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of public universities with a Research and Innovation Fund	Number	15	4

**VOTE: 303 Makerere University Business School**

Quarter 1

<b>Programme:12 Human Capital Development</b>				
Vote Function:01 Delivery of Tertiary Education Programme				
<b>Department:002 Faculty of Commerce</b>				
Key Service Area: 320043 Teaching and Training				
<b>PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.</b>				
<b>Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of HEIs and TVET institutions implementing the training with Production Model	Number	10	4	
<b>Department:003 Faculty of Computing and Informatics</b>				
Key Service Area: 320008 Community Outreach services				
<b>PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.</b>				
<b>Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of staff recruited to manage the TVET Council	Number	20	0	
Number of TVET trainers returned to industry for training	Number	20	14	
Number of Employer-Led Skills assessments reports	Number	640	24	
An apprenticeship and job placement policy and programme developed and implemented	Status	Two Internship Policy in place. One for practicals	Had one Internship Policy in place.	
Key Service Area: 320036 Research, Innovation and Technology Transfer				
<b>PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established</b>				
<b>Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of STEM/STEI programmes accredited	Number	2	1	
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	3	1	
Number of public universities with a Research and Innovation Fund	Number	10	3	
No of STEM/STEI incubation centres established	Number	1	1	

**VOTE: 303 Makerere University Business School**

Quarter 1

<b>Programme:12 Human Capital Development</b>				
Vote Function:01 Delivery of Tertiary Education Programme				
<b>Department:003 Faculty of Computing and Informatics</b>				
Key Service Area: 320043 Teaching and Training				
<b>PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects</b>				
<b>Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of schools/institutions undertaking innovative Student-led inovative science based projects		Number	10	4
<b>Department:004 Faculty of Energy Economics and Mgt</b>				
Key Service Area: 320008 Community Outreach services				
<b>PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.</b>				
<b>Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of TVET trainers returned to industry for training		Number	10	2
Key Service Area: 320036 Research, Innovation and Technology Transfer				
<b>PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established</b>				
<b>Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of public universities with a Research and Innovation Fund		Number	15	0
Key Service Area: 320043 Teaching and Training				
<b>PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects</b>				
<b>Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of schools/institutions undertaking innovative Student-led inovative science based projects		Number	100	20

**VOTE: 303 Makerere University Business School**

Quarter 1

<b>Programme:12 Human Capital Development</b>				
Vote Function:01 Delivery of Tertiary Education Programme				
<b>Department:005 Faculty of Entrepreneurship and Small Business Administration</b>				
Key Service Area: 320008 Community Outreach services				
<b>PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.</b>				
<b>Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of staff recruited to manage the TVET Council	Number	10	3	
Key Service Area: 320036 Research, Innovation and Technology Transfer				
<b>PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established</b>				
<b>Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of public universities with a Research and Innovation Fund	Number	15	15	
Key Service Area: 320043 Teaching and Training				
<b>PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects</b>				
<b>Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of schools/institutions undertaking innovative Student-led inovative science based projects	Number	15	4	
<b>Department:006 Faculty of Graduate Studies and Research</b>				
Key Service Area: 320036 Research, Innovation and Technology Transfer				
<b>PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established</b>				
<b>Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of STEM/STEI programmes accredited	Number	1	0	
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2	0	
No. of Students registered in STEM/STEI in HEIs	Number	50	10	
Number of public universities with a Research and Innovation Fund	Number	20	8	
No of STEM/STEI incubation centres established	Number	1	1	

**VOTE: 303 Makerere University Business School**

Quarter 1

<b>Programme:12 Human Capital Development</b>			
Vote Function:01 Delivery of Tertiary Education Programme			
<b>Department:006 Faculty of Graduate Studies and Research</b>			
Key Service Area: 320043 Teaching and Training			
<b>PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.</b>			
<b>Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of new TVET Curricula developed	Number	10	3
Number of candidates assessed for completion of programmes in all fields of TVET by assessment bodies	Number	413	183
Number of TVET Trainers and Assessors retooled on the revised TVET curriculum and programmes	Number	15	4
Curriculum for instructor training reviewed and revised	Number	20	14
<b>Department:007 Faculty of Management</b>			
Key Service Area: 320008 Community Outreach services			
<b>PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.</b>			
<b>Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of staff recruited to manage the TVET Council	Number	10	0
Number of TVET trainers returned to industry for training	Number	411	401
Number of Employer-Led Skills assessments reports	Number	411	301
An apprenticeship and job placement policy and programme developed and implemented	Status	One Internship Policy in place	Had one Internship Policy in place.
Key Service Area: 320036 Research, Innovation and Technology Transfer			
<b>PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established</b>			
<b>Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of STEM/STEI programmes accredited	Number	3	2
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	4	2
No. of Students registered in STEM/STEI in HEIs	Number	200	50
Catalogue of STEM/STEI programmes developed	Number	2	1
Number of public universities with a Research and Innovation Fund	Number	20	10

**VOTE: 303 Makerere University Business School**

Quarter 1

<b>Programme:12 Human Capital Development</b>			
Vote Function:01 Delivery of Tertiary Education Programme			
<b>Department:007 Faculty of Management</b>			
Key Service Area: 320036 Research, Innovation and Technology Transfer			
<b>PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established</b>			
<b>Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No of STEM/STEI incubation centres established	Number	1	1
Key Service Area: 320043 Teaching and Training			
<b>PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.</b>			
<b>Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of new TVET Curricula developed	Number	2	1
Number of candidates assessed for completion of programmes in all fields of TVET by assessment bodies	Number	20	5
Number of graduate tracer studies conducted	Number	3	1
Number of TVET Institutions monitored and support supervised	Number	2	1
Number of HEIs and TVET institutions implementing the training with Production Model	Number	50	20
Number of distance learning higher education programmes accredited	Number	2	1
<b>Department:009 Faculty of Vocational Distance Education</b>			
Key Service Area: 320008 Community Outreach services			
<b>PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.</b>			
<b>Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of staff recruited to manage the TVET Council	Number	10	8
Number of TVET trainers returned to industry for training	Number	10	14
An apprenticeship and job placement policy and programme developed and implemented	Status	150	100

**VOTE: 303 Makerere University Business School**

Quarter 1

**Programme:12 Human Capital Development**

Vote Function:01 Delivery of Tertiary Education Programme

**Department:009 Faculty of Vocational Distance Education**

Key Service Area: 320036 Research, Innovation and Technology Transfer

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of STEM/STEI programmes accredited	Number	2	1
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2	0
No. of Students registered in STEM/STEI in HEIs	Number	200	150
Catalogue of STEM/STEI programmes developed	Number	2	3
Number of public universities with a Research and Innovation Fund	Number	15	3
No of STEM/STEI incubation centres established	Number	1	1

Key Service Area: 320043 Teaching and Training

**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.****Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of new TVET Curricula developed	Number	2	1
Number of candidates assessed for completion of programmes in all fields of TVET by assessment bodies	Number	40	20
Number of TVET Trainers and Assessors retooled on the revised TVET curriculum and programmes	Number	8	5
Number of TVET instructors and trainers retooled on ICT Pedagogy	Number	5	14
Number of graduate tracer studies conducted	Number	2	1
Number of TVET Institutions monitored and support supervised	Number	3	3
Number of HEIs and TVET institutions implementing the training with Production Model	Number	2	1
Number of distance learning higher education programmes accredited	Number	2	3



**VOTE: 303 Makerere University Business School**

Quarter 1

<b>Programme:12 Human Capital Development</b>				
Vote Function:01 Delivery of Tertiary Education Programme				
<b>Department:011 Mbale Campus</b>				
Key Service Area: 320008 Community Outreach services				
<b>PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.</b>				
<b>Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of TVET trainers returned to industry for training	Number	83	111	
Number of Employer-Led Skills assessments reports	Number	83	74	
An apprenticeship and job placement policy and programme developed and implemented	Status	One Internship Policy in place	One Internship Policy in place.	
Key Service Area: 320036 Research, Innovation and Technology Transfer				
<b>PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established</b>				
<b>Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of STEM/STEI programmes accredited	Number	4	1	
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	3	1	
No. of Students registered in STEM/STEI in HEIs	Number	50	20	
Catalogue of STEM/STEI programmes developed	Number	2	1	
Number of public universities with a Research and Innovation Fund	Number	10	4	
No of STEM/STEI incubation centres established	Number	1	1	
Key Service Area: 320043 Teaching and Training				
<b>PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.</b>				
<b>Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of new TVET Curricula developed	Number	2	1	
Number of graduate tracer studies conducted	Number	2	1	
Number of TVET Institutions monitored and support supervised	Number	3	3	
Number of HEIs and TVET institutions implementing the training with Production Model	Number	5	2	
Number of distance learning higher education programmes accredited	Number	2	1	

**VOTE: 303 Makerere University Business School**

Quarter 1

<b>Programme:12 Human Capital Development</b>				
Vote Function:01 Delivery of Tertiary Education Programme				
<b>Department:012 Mbarara Campus</b>				
Key Service Area: 320008 Community Outreach Services				
<b>PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.</b>				
<b>Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of TVET trainers returned to industry for training	Number	276	293	
Number of Employer-Led Skills assessments reports	Number	276	293	
An apprenticeship and job placement policy and programme developed and implemented	Status	One Internship Policy in place	One Internship Policy in place.	
Key Service Area: 320036 Research, Innovation and Technology Transfer				
<b>PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established</b>				
<b>Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of STEM/STEI programmes accredited	Number	4	1	
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2	0	
No. of Students registered in STEM/STEI in HEIs	Number	150	120	
Catalogue of STEM/STEI programmes developed	Number	1	1	
Number of public universities with a Research and Innovation Fund	Number	15	0	
No of STEM/STEI incubation centres established	Number	1	1	
Key Service Area: 320043 Teaching and Training				
<b>PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.</b>				
<b>Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of new TVET Curricula developed	Number	1	1	
Number of candidates assessed for completion of programmes in all fields of TVET by assessment bodies	Number	10	5	
Number of graduate tracer studies conducted	Number	2	1	
Number of TVET Institutions monitored and support supervised	Number	2	1	
Number of HEIs and TVET institutions implementing the training with Production Model	Number	10	4	

**VOTE: 303 Makerere University Business School**

Quarter 1

<b>Programme:12 Human Capital Development</b>				
Vote Function:01 Delivery of Tertiary Education Programme				
<b>Department:012 Mbarara Campus</b>				
Key Service Area: 320043 Teaching and Training				
<b>PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.</b>				
<b>Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of distance learning higher education programmes accredited	Number	2	1	
<b>Department:013 Faculty of Procurement and Logistics Management</b>				
Key Service Area: 320008 Community Outreach services				
<b>PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.</b>				
<b>Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of TVET trainers returned to industry for training	Number	20	5	
Number of Employer-Led Skills assessments reports	Number	690	318	
An apprenticeship and job placement policy and programme developed and implemented	Status	2	1	
Key Service Area: 320036 Research, Innovation and Technology Transfer				
<b>PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established</b>				
<b>Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of STEM/STEI programmes accredited	Number	2	1	
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2	1	
No of STEM/STEI incubation centres established	Number	1	1	
Key Service Area: 320043 Teaching and Training				
<b>PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.</b>				
<b>Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of candidates assessed for completion of programmes in all fields of TVET by assessment bodies	Number	747	907	
Number of TVET Trainers and Assessors retooled on the revised TVET curriculum and programmes	Number	6	3	

**VOTE: 303 Makerere University Business School**

Quarter 1

<b>Programme:12 Human Capital Development</b>				
Vote Function:01 Delivery of Tertiary Education Programme				
<b>Department:013 Faculty of Procurement and Logistics Management</b>				
Key Service Area: 320043 Teaching and Training				
<b>PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.</b>				
<b>Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of graduate tracer studies conducted	Number	2	1	
<b>Department:014 Faculty of Tourism, Hospitality and Languages</b>				
Key Service Area: 320008 Community Outreach services				
<b>PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.</b>				
<b>Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of TVET trainers returned to industry for training	Number	3	2	
Key Service Area: 320036 Research, Innovation and Technology Transfer				
<b>PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established</b>				
<b>Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of public universities with a Research and Innovation Fund	Number	10	5	
Key Service Area: 320043 Teaching and Training				
<b>PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects</b>				
<b>Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of schools/institutions undertaking innovative Student-led inovative science based projects	Number	5	1	
<b>Department:015 Faculty of Marketing and International Business</b>				
Key Service Area: 320008 Community Outreach services				
<b>PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.</b>				
<b>Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
TVET Act operationalised	Number	744	625	
Number of TVET trainers returned to industry for training	Number	724	625	

**VOTE: 303 Makerere University Business School**

Quarter 1

<b>Programme:12 Human Capital Development</b>				
Vote Function:01 Delivery of Tertiary Education Programme				
<b>Department:015 Faculty of Marketing and International Business</b>				
Key Service Area: 320008 Community Outreach services				
<b>PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.</b>				
<b>Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Employer-Led Skills assessments reports	Number	724	800	
An apprenticeship and job placement policy and programme developed and implemented	Status	1	1	
Key Service Area: 320036 Research, Innovation and Technology Transfer				
<b>PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established</b>				
<b>Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of public universities with a Research and Innovation Fund	Number	10	11	
Key Service Area: 320043 Teaching and Training				
<b>PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.</b>				
<b>Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of TVET Trainers and Assessors retooled on the revised TVET curriculum and programmes	Number	5	2	
Vote Function:02 General Administration and support services				
<b>Department:001 Central Administration</b>				
Key Service Area: 000001 Audit and Risk Management				
<b>PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education</b>				
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of consultative and coordination meetings conducted	Number	2	1	
Number of monitoring and support supervisions conducted	Number	4	1	
Number of regional and international events attended	Number	2	0	
Number of Project Audits Conducted	Number	1	0	
Number of ICT systems Audited	Number	3	1	
Procurement and inventory support provided	Number	4	1	

**VOTE: 303 Makerere University Business School**

Quarter 1

<b>Programme:12 Human Capital Development</b>			
Vote Function:02 General Administration and support services			
<b>Department:001 Central Administration</b>			
Key Service Area: 000001 Audit and Risk Management			
<b>PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education</b>			
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Human resource and capacity building provided	Text	Two stfff trained in Audit Professional Programmes	None
Number of Education Institution Audits Conducted	Number	6	2
Number of Department Audits Conducted	Number	12	8
Number of Audits on Instructional Materials	Number	4	1
Records Management and Storage provided	Text	An Online Audit System to be provided	None
Key Service Area: 000004 Finance and Accounting			
<b>PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education</b>			
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of consultative and coordination meetings conducted	Number	4	1
Number of monitoring and support supervisions conducted	Number	4	1
Number of regional and international events attended	Number	2	1
Procurement and inventory support provided	Number	10	3
Human resource and capacity building provided	Text	Eight staff undertake refresher courses	Four staff undertook refresher courses.
Records Management and Storage provided	Text	Two stores designated. One online and one physical	None
Key Service Area: 000005 Human Resource Management			
<b>PIAP Output: 12211101 Enhanced workforce planning and management</b>			
<b>Programme Intervention: 122111 Institutionalize Manpower Planning</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of workforce assessments conducted	Number	4	1

**VOTE: 303 Makerere University Business School**

Quarter 1

<b>Programme:12 Human Capital Development</b>			
Vote Function:02 General Administration and support services			
<b>Department:001 Central Administration</b>			
Key Service Area: 000005 Human Resource Management			
<b>PIAP Output: 12211101 Enhanced workforce planning and management</b>			
<b>Programme Intervention: 122111 Institutionalize Manpower Planning</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of HR audits and assessments conducted	Number	1	0
Annual scarce skills report produced	Number	1	0
Employment and Skills Status report produced	Number	1	0
Key Service Area: 000006 Planning and Budgeting services			
<b>PIAP Output: 12090102 Support evidence based public investment in education</b>			
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Feasibility studies conducted	Number	2	1
Number of Project Evaluation reports produced	Number	4	1
Number of Sub program reports	Number	4	1
Number of Project Monitoring reports produced	Number	4	1
Ministerial Policy Statement(MPS) produced	Text	One MPS presented to Parliament	None
Budget Framework Paper (BFP) produced	Text	One Report submitted	None
Key Service Area: 000007 Procurement and Disposal Services			
<b>PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education</b>			
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of consultative and coordination meetings conducted	Number	4	2
Number of monitoring and support supervisions conducted	Number	4	1
Number of regional and international events attended	Number	1	0
Procurement and inventory support provided	Number	12	3
Construction support provided	Number	1	0
Records Management and Storage provided	Text	Two stores. One physical and one online	None

**VOTE: 303 Makerere University Business School**

Quarter 1

<b>Programme:12 Human Capital Development</b>			
Vote Function:02 General Administration and support services			
<b>Department:001 Central Administration</b>			
Key Service Area: 000010 Leadership and Management			
<b>PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education</b>			
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
National Curriculum Assessment and Placement Policy in place and implemented	Text	One policy on marking reviewed	One policy on marking is yet to be reviewed.
Education Policy Research Agenda approved and operationalized across the entire education sector	Text	One Policy on Research reviewed	One policy on Research is in process for review.
National Science Education Policy in place and being implemented	Text	Nil	Nil
Education Quality Assurance Policy in place and implemented	Text	One Quality Assurance policy	None
Approved School Health Policy in place and implemented	Text	One Policy reviewed and implemented	One School Health Policy was reviewed and implemented.
Approved Education Data and Information Policy in place and implemented	Text	One Online Data management Policy in place	One online Data Management Policy was put in place.
ICT in Education Policy developed	Text	One ICT Policy in place	One ICT Policy was put in place.
Scholarship policy developed	Text	Four schoraship schemes in place	Three scholarship schemes were put in place.
Special Needs Education Policy developed	Text	One Disability Policy in place and implemented	One Disability Policy is in process for placement and implemetation.
The approved Higher Education Policy in Place and implemented	Text	Five policies adopted	Four Policies were adopted in the quarter.
Research to support strategic and operational interventions in quality education and training conducted	Text	One strategic Research policy	None

**VOTE: 303 Makerere University Business School**

Quarter 1

<b>Programme:12 Human Capital Development</b>			
Vote Function:02 General Administration and support services			
<b>Department:001 Central Administration</b>			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
<b>PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved</b>			
<b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	3	1
Number of Safe male circumcisions conducted	Number	100	3
Key Service Area: 000014 Administrative and Support Services			
<b>PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education</b>			
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of consultative and coordination meetings conducted	Number	2	1
Number of monitoring and support supervisions conducted	Number	4	2
Number of regional and international events attended	Number	4	1
Number of ICT systems Audited	Number	1	1
Procurement and inventory support provided	Number	4	1
Construction support provided	Number	1	0
Human resource and capacity building provided	Text	Four Hundred & Forty Three staff trained in different disciplines	Fifty Eight staff trained in different disciplines.
Records Management and Storage provided	Text	Four records centres in place	Two records centres in place.
Key Service Area: 000089 Climate Change Mitigation			
<b>PIAP Output: 12911401 crosscutting issues mainstreamed</b>			
<b>Programme Intervention: 129114 Integrate crosscutting issues in the programme</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of gender and equity mainstreaming interventions implemented	Number	2	1
Number of environment protection interventions undertaken	Number	3	1

**VOTE: 303 Makerere University Business School**

Quarter 1

<b>Programme:12 Human Capital Development</b>			
Vote Function:02 General Administration and support services			
<b>Department:001 Central Administration</b>			
Key Service Area: 000089 Climate Change Mitigation			
<b>PIAP Output: 12911401 crosscutting issues mainstreamed</b>			
<b>Programme Intervention: 129114 Integrate crosscutting issues in the programme</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of advocacy, Social Mobilization and Behavior Change campaigns for WASH -Nutrition held	Number	5	2
Key Service Area: 000090 Climate Change Adaptation			
<b>PIAP Output: 12911401 crosscutting issues mainstreamed</b>			
<b>Programme Intervention: 129114 Integrate crosscutting issues in the programme</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of gender and equity mainstreaming interventions implemented	Number	6	2
Number of environment protection interventions undertaken	Number	5	1
No. of advocacy, Social Mobilization and Behavior Change campaigns for WASH -Nutrition held	Number	5	2
Key Service Area: 320001 Academic Affairs			
<b>PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.</b>			
<b>Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of modularized TVET programmes rolled out	Number	2	0
Number of new TVET Curricula developed	Number	2	0
Number of assessment bodies internationally certified in Quality Management System	Number	1	0
Textbooks and non-text instructional materials for the revised curriculum developed	Number	1	1
Number of Examination TVET Information Management Systems (TVET-IMS) upgraded	Number	1	0
Number of TVET instructors and trainers retooled on ICT Pedagogy	Number	50	14
Curriculum for instructor training reviewed and revised	Number	2	1
Number of graduate tracer studies conducted	Number	1	0
Number of distance learning higher education programmes accredited	Number	2	1

**VOTE: 303 Makerere University Business School**

Quarter 1

<b>Programme:12 Human Capital Development</b>			
Vote Function:02 General Administration and support services			
<b>Department:001 Central Administration</b>			
Key Service Area: 320008 Community Outreach services			
<b>PIAP Output: 12211201 Strengthened Skills acquisition and development framework</b>			
<b>Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Criterion for financing critical skills developed	Number	1	1
Skill development fund operationalised	Text	One skills development office in place and funded	One skills development office was put in place and funded. .
Number of Science based Capacity Building/Training/Scholarships sourced	Number	1	1
Key Service Area: 320010 E-Learning, and innovation services			
<b>PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education</b>			
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of consultative and coordination meetings conducted	Number	2	1
Number of monitoring and support supervisions conducted	Number	2	1
Number of regional and international events attended	Number	1	1
Number of ICT systems Audited	Number	4	1
Human resource and capacity building provided	Text	Two staff refreshed in IT	None
Records Management and Storage provided	Text	Two Online systems in place for students and staff data	Two online systems put in place for students and staff data.
ICT infrastructure established	Status	3	1
Key Service Area: 320013 Estates Management			
<b>PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education</b>			
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of consultative and coordination meetings conducted	Number	4	1
Number of monitoring and support supervisions conducted	Number	4	1
Number of Project Audits Conducted	Number	2	0

**VOTE: 303 Makerere University Business School**

Quarter 1

<b>Programme:12 Human Capital Development</b>			
Vote Function:02 General Administration and support services			
<b>Department:001 Central Administration</b>			
Key Service Area: 320013 Estates Management			
<b>PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education</b>			
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Construction support provided	Number	1	1
Human resource and capacity building provided	Text	One staff trained in the section	Two staff trained in the section.
Records Management and Storage provided	Text	One record system in place	One record system that exist.
Key Service Area: 320021 Hospital Management and Support Services			
<b>PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education</b>			
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of consultative and coordination meetings conducted	Number	2	1
Number of monitoring and support supervisions conducted	Number	1	1
Number of regional and international events attended	Number	2	1
Number of ICT systems Audited	Number	2	0
Human resource and capacity building provided	Text	Two staff on staff development as per policy	One staff on Staff Development as per Policy.
Number of Department Audits Conducted	Number	4	1
Records Management and Storage provided	Text	One System on Computerised Records in place	Provided one Records Management and Storage.
Key Service Area: 320026 Library services			
<b>PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.</b>			
<b>Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of assessment bodies internationally certified in Quality Management System	Number	1	0
Textbooks and non-text instructional materials for the revised curriculum developed	Number	2	1

**VOTE: 303 Makerere University Business School**

Quarter 1

<b>Programme:12 Human Capital Development</b>				
Vote Function:02 General Administration and support services				
<b>Department:001 Central Administration</b>				
Key Service Area: 320026 Library services				
<b>PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.</b>				
<b>Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of TVET instructors and trainers retooled on ICT Pedagogy	Number	2	1	
Number of distance learning higher education programmes accredited	Number	1	0	
<b>Department:002 Dean of students</b>				
Key Service Area: 000021 Gender Mainstreaming services				
<b>PIAP Output: 12131301 Improved inclusivity in teaching and learning environments</b>				
<b>Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of learners enrolled in non-formal education programmes	Number	40	0	
Number of books procured for learners and teachers for non-formal	Number	10	0	
<b>PIAP Output: 12512101 Women participation in development processes increased</b>				
<b>Programme Intervention: 125121 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programmes, business centres</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of women benefitting from empowerment Programmes	Number	100	30	
No. of women in political leadership position	Number	15	0	
Proportion of women in managerial decision making positions	Percentage	30%	15%	
Key Service Area: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)				
<b>PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education</b>				
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of consultative and coordination meetings conducted	Number	5	2	
Number of monitoring and support supervisions conducted	Number	2	1	
Number of regional and international events attended	Number	2	1	
Records Management and Storage provided	Text	Three types of records maintained	Maintained two Records Management and Storage.	

**VOTE: 303 Makerere University Business School**

Quarter 1

<b>Programme:12 Human Capital Development</b>			
Vote Function:02 General Administration and support services			
<b>Project:1836 Makerere University Business School Infrastructure Development Project</b>			
Key Service Area: 000002 Construction Management			
<b>PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions</b>			
<b>Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of TVET Institutions constructed and Equiped	Number	1	0
Number of tracer studies conducted by Universities	Number	2	0
<b>Project:1984 Institutional Development of Makerere University Business School</b>			
Key Service Area: 000003 Facilities and Equipment Management			
<b>PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions</b>			
<b>Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	5	1

# VOTE: 303 Makerere University Business School

Quarter 1

## Performance highlights for the Quarter

The Parliament appropriated the School Budget as approved by Council of 155.253bn for the financial year 2025/2026 for both revenue and expenditure. The Budget Representation: Wage 91.794bn at 59.13 Percent. Non-Wage 60.021bn at 38.66 Percent Capital Development 1.881bn at 1.21 Percent and Gratuity 0.579bn at 0.3percent. Also Domestic Arrears of 0.976bn at 0.63 percent. For the period under review, a total of UGX. 38.833bn was released against the expected UGX. 38.813bn. Surpluses were on Non-Wage (0.734bn). A shortfall was experienced on Capital Development UGX. 0.470bn (100%) and Domestic Arrears UGX. 0.244bn(100%) where we received zero funding. A total of UGX. 16.184bn had been collected for the period ended September 30th 2025 with a 37.5% increase as compared to UGX. 11.770bn collected last year for the same period. This is against the NTR budget of UGX.70.149bn projected. Fees collected during this period is mainly from first year students. A total of 11867 students has so far enrolled on ACMIS system for semester one as at September 2025 while only 1,207 students had fully registered. Students registration was still ongoing. NTR collected is affected by the number of students registered on the new ACMIS program, who have a tendency of paying fees when registering when doing courseworks and end of semester examinations. The School was able to clear salaries on time. Board of Survey Exercise was concluded and we await for the final consolidated Report from Accountant General's Office. Submitted Qtr four 2024-25 budget performance report• 78 Academic Staff and 30 administrative staff were promoted in Q1• Facilitated 28 staff on various long-term study program. Held orientation for the first-year students and a 3 day Guild leadership. Paid Living out Allowances to 974 Government sponsored students. One staff and 5 students leaders attended Deans forum. Had 5 collaborations. Renovated 29 rooms.

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

Quarter 1

**Variations and Challenges**

**VOTE: 303 Makerere University Business School**

Quarter 1

The variation was in failure to release Capital Development in Qtr one. The school has got two projects in their second year running, however, funds that have been so far released are meager and might experience a delay in the project completion affecting the intended objectives. The review of the designs for the boundary wall is ongoing. Funds were not released to cater for this activity. The Request for acquisition of 165 pieces of ICT students computers was initiated and awaiting funds to complete the procurement. No clearance to recruit due to Wage constraints. Being an academic institution, high demand for long term study programmes has led to a constrained budget. Low turn of international students affects some programmes numbers. Insufficient Research and capacity development funding is a challenge

**VOTE: 303 Makerere University Business School**

Quarter 1

***V3: Details of Releases and Expenditure*****Table V3.1: GoU Releases and Expenditure by Key Service Area\***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>155.253</b>	<b>153.872</b>	<b>38.832</b>	<b>35.585</b>	<b>25.0 %</b>	<b>22.9 %</b>	<b>91.6 %</b>
<b>Vote Function:01 Delivery of Tertiary Education Programme</b>	<b>3.515</b>	<b>3.515</b>	<b>0.879</b>	<b>0.550</b>	<b>25.0 %</b>	<b>15.6 %</b>	<b>62.6 %</b>
320008 Community Outreach services	0.784	0.784	0.207	0.172	26.4 %	22.0 %	83.1 %
320036 Research, Innovation and Technology Transfer	0.689	0.689	0.172	0.065	25.0 %	9.4 %	37.8 %
320043 Teaching and Training	2.042	2.042	0.500	0.313	24.5 %	15.3 %	62.6 %
<b>Vote Function:02 General Administration and support services</b>	<b>151.738</b>	<b>150.357</b>	<b>37.953</b>	<b>35.035</b>	<b>25.0 %</b>	<b>23.1 %</b>	<b>92.3 %</b>
000001 Audit and Risk Management	0.131	0.131	0.033	0.033	25.1 %	25.1 %	100.0 %
000002 Construction Management	0.500	0.500	0.000	0.000	0.0 %	0.0 %	
000003 Facilities and Equipment Management	1.382	1.015	0.000	0.000	0.0 %	0.0 %	
000004 Finance and Accounting	1.849	1.749	0.462	0.429	25.0 %	23.2 %	92.9 %
000005 Human Resource Management	10.622	10.037	3.499	3.356	32.9 %	31.6 %	95.9 %
000006 Planning and Budgeting services	0.361	0.361	0.090	0.089	24.9 %	24.7 %	98.9 %
000007 Procurement and Disposal Services	0.125	0.125	0.031	0.029	24.9 %	23.3 %	93.5 %
000010 Leadership and Management	2.814	2.814	0.577	0.570	20.5 %	20.3 %	98.8 %
000013 HIV/AIDS Mainstreaming	0.036	0.036	0.009	0.009	25.0 %	25.0 %	100.0 %
000014 Administrative and Support Services	120.495	120.165	28.622	27.868	23.8 %	23.1 %	97.4 %
000021 Gender Mainstreaming services	0.017	0.017	0.004	0.000	24.0 %	0.0 %	0.0 %
000089 Climate Change Mitigation	0.015	0.015	0.004	0.002	26.7 %	13.3 %	50.0 %
000090 Climate Change Adaptation	0.012	0.012	0.003	0.003	26.1 %	26.1 %	100.0 %
320001 Academic Affairs	2.217	2.217	0.539	0.529	24.3 %	23.9 %	98.1 %
320008 Community Outreach services	0.167	0.167	0.042	0.040	25.1 %	24.0 %	95.2 %
320010 E-Learning, and innovation services	0.645	0.645	0.197	0.115	30.5 %	17.8 %	58.4 %
320013 Estates Management	4.206	4.206	1.987	0.147	47.2 %	3.5 %	7.4 %
320021 Hospital Management and Support Services	0.427	0.427	0.107	0.094	25.1 %	22.0 %	87.9 %
320026 Library services	0.444	0.444	0.118	0.108	26.6 %	24.3 %	91.5 %

**VOTE: 303 Makerere University Business School**

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	155.253	153.872	38.832	35.585	25.0 %	22.9 %	91.6 %
<b>Vote Function:02 General Administration and support services</b>	151.738	150.357	37.953	35.035	25.0 %	23.1 %	92.3 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	5.275	5.275	1.629	1.614	30.9 %	30.6 %	99.1 %
<b>Total for the Vote</b>	155.253	155.253	38.832	35.585	25.0 %	22.9 %	91.6 %

**VOTE: 303 Makerere University Business School**

Quarter 1

Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	91.794	91.794	22.949	22.941	25.0 %	25.0 %	100.0 %
211104 Employee Gratuity	0.579	0.579	0.145	0.087	25.0 %	15.0 %	60.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10.629	9.913	2.162	2.147	20.3 %	20.2 %	99.3 %
211107 Boards, Committees and Council Allowances	2.413	2.413	0.556	0.519	23.0 %	21.5 %	93.3 %
212101 Social Security Contributions	12.752	12.752	2.059	1.944	16.1 %	15.2 %	94.4 %
212102 Medical expenses (Employees)	0.341	0.341	0.085	0.077	24.9 %	22.6 %	90.6 %
212103 Incapacity benefits (Employees)	0.200	0.200	0.050	0.032	25.0 %	16.0 %	64.0 %
221001 Advertising and Public Relations	0.565	0.565	0.141	0.093	25.0 %	16.5 %	66.0 %
221002 Workshops, Meetings and Seminars	0.446	0.446	0.163	0.137	36.5 %	30.7 %	84.0 %
221003 Staff Training	1.700	1.700	0.425	0.370	25.0 %	21.8 %	87.1 %
221005 Official Ceremonies and State Functions	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.308	0.308	0.077	0.075	25.0 %	24.4 %	97.4 %
221008 Information and Communication Technology Supplies.	0.464	0.464	0.116	0.037	25.0 %	8.0 %	31.9 %
221009 Welfare and Entertainment	0.862	0.862	0.215	0.130	25.0 %	15.1 %	60.5 %
221010 Special Meals and Drinks	0.600	0.600	0.150	0.072	25.0 %	12.0 %	48.0 %
221011 Printing, Stationery, Photocopying and Binding	2.677	2.677	0.846	0.772	31.6 %	28.8 %	91.3 %
221012 Small Office Equipment	1.274	1.274	0.318	0.228	25.0 %	17.9 %	71.7 %
221016 Systems Recurrent costs	0.100	0.100	0.025	0.015	25.0 %	15.0 %	60.0 %
221017 Membership dues and Subscription fees.	0.113	0.113	0.028	0.020	24.8 %	17.7 %	71.4 %
221020 Litigation and related expenses	0.953	0.953	0.159	0.159	16.7 %	16.7 %	100.0 %
222001 Information and Communication Technology Services.	0.713	0.713	0.214	0.205	30.0 %	28.8 %	95.8 %
222002 Postage and Courier	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.749	0.749	0.187	0.180	25.0 %	24.0 %	96.3 %
223003 Rent-Produced Assets-to private entities	0.657	0.657	0.164	0.164	25.0 %	25.0 %	100.0 %
223004 Guard and Security services	2.000	1.800	0.200	0.101	10.0 %	5.1 %	50.5 %
223005 Electricity	0.691	0.691	0.173	0.146	25.0 %	21.1 %	84.4 %
223006 Water	0.477	0.477	0.119	0.055	24.9 %	11.5 %	46.2 %

**VOTE: 303 Makerere University Business School**

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224001 Medical Supplies and Services	0.341	0.341	0.085	0.073	24.9 %	21.4 %	85.9 %
224008 Educational Materials and Services	1.028	1.028	0.276	0.180	26.9 %	17.5 %	65.2 %
224010 Protective Gear	0.040	0.040	0.010	0.008	25.0 %	20.0 %	80.0 %
224011 Research Expenses	1.311	1.311	0.328	0.115	25.0 %	8.8 %	35.1 %
226001 Insurances	1.827	1.827	1.806	1.806	98.9 %	98.9 %	100.0 %
227001 Travel inland	0.515	0.515	0.129	0.119	25.0 %	23.1 %	92.2 %
227004 Fuel, Lubricants and Oils	1.321	1.321	0.330	0.330	25.0 %	25.0 %	100.0 %
228001 Maintenance-Buildings and Structures	3.881	3.881	1.941	0.108	50.0 %	2.8 %	5.6 %
228002 Maintenance-Transport Equipment	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.175	0.175	0.015	0.004	8.6 %	2.3 %	26.7 %
263402 Transfer to Other Government Units	4.278	4.178	1.133	1.087	26.5 %	25.4 %	95.9 %
282101 Donations	0.030	0.030	0.008	0.008	26.7 %	26.7 %	100.0 %
282103 Scholarships and related costs	3.037	3.037	1.006	1.000	33.1 %	32.9 %	99.4 %
282106 Contributions to Religious and Cultural institutions	0.060	0.060	0.015	0.015	25.0 %	25.0 %	100.0 %
282202 Transfer to Endowment and Convocation Funds	0.195	0.195	0.000	0.000	0.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.000	1.015	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.792	0.792	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.590	0.590	0.000	0.000	0.0 %	0.0 %	0.0 %
352881 Pension and Gratuity Arrears Budgeting	0.422	0.422	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.555	0.555	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>155.253</b>	<b>155.253</b>	<b>38.833</b>	<b>35.584</b>	<b>25.0 %</b>	<b>22.9 %</b>	<b>91.6 %</b>

**VOTE: 303 Makerere University Business School**

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>155.253</b>	<b>4.530</b>	<b>38.833</b>	<b>35.584</b>	<b>25.01 %</b>	<b>22.92 %</b>	<b>91.63 %</b>
<b>Vote Function:01 Delivery of Tertiary Education Programme</b>	<b>3.515</b>	<b>3.515</b>	<b>0.879</b>	<b>0.550</b>	<b>25.01 %</b>	<b>15.65 %</b>	<b>62.6 %</b>
<b>Departments</b>							
001 Arua Campus	0.187	0.187	0.063	0.046	33.8 %	24.7 %	73.0 %
002 Faculty of Commerce	0.386	0.386	0.089	0.055	23.1 %	14.3 %	61.8 %
003 Faculty of Computing and Informatics	0.250	0.250	0.057	0.046	22.8 %	18.4 %	80.7 %
004 Faculty of Energy Economics and Mgt	0.168	0.168	0.041	0.012	24.4 %	7.1 %	29.3 %
005 Faculty of Entrepreneurship and Small Business Administration	0.447	0.447	0.103	0.082	23.0 %	18.3 %	79.6 %
006 Faculty of Graduate Studies and Research	0.173	0.173	0.042	0.011	24.3 %	6.4 %	26.2 %
007 Faculty of Management	0.183	0.183	0.042	0.017	23.0 %	9.3 %	40.5 %
009 Faculty of Vocational Distance Education	0.136	0.136	0.051	0.045	37.4 %	33.0 %	88.2 %
010 Jinja Campus	0.377	0.377	0.092	0.074	24.4 %	19.6 %	80.4 %
011 Mbale Campus	0.095	0.095	0.026	0.020	27.4 %	21.1 %	76.9 %
012 Mbarara Campus	0.262	0.262	0.072	0.054	27.5 %	20.6 %	75.0 %
013 Faculty of Procurement and Logistics Management	0.233	0.233	0.054	0.044	23.2 %	18.9 %	81.5 %
014 Faculty of Tourism, Hospitality and Languages	0.408	0.408	0.099	0.021	24.3 %	5.2 %	21.2 %
015 Faculty of Marketing and International Business	0.212	0.212	0.048	0.025	22.7 %	11.8 %	52.1 %
<b>Development Projects</b>							
N/A							
<b>Vote Function:02 General Administration and support services</b>	<b>151.738</b>	<b>1.015</b>	<b>37.954</b>	<b>35.034</b>	<b>25.01 %</b>	<b>23.09 %</b>	<b>92.3 %</b>
<b>Departments</b>							
001 Central Administration	144.565	143.550	36.321	33.421	25.1 %	23.1 %	92.0 %
002 Dean of students	5.291	5.291	1.633	1.614	30.9 %	30.5 %	98.8 %
<b>Development Projects</b>							
1836 Makerere University Business School Infrastructure Development Project	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %

**VOTE: 303 Makerere University Business School**

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>155.253</b>	<b>4.530</b>	<b>38.833</b>	<b>35.584</b>	<b>25.01 %</b>	<b>22.92 %</b>	<b>91.63 %</b>
1984 Institutional Development of Makerere University Business School	1.382	1.015	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>155.253</b>	<b>4.530</b>	<b>38.833</b>	<b>35.584</b>	<b>25.0 %</b>	<b>22.9 %</b>	<b>91.6 %</b>

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

Quarter 1

**Table V3.4: External Financing Releases and Expenditure by Vote Function and Project**

**VOTE: 303 Makerere University Business School**

Quarter 1

**Quarter 1: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Programme:12 Human Capital Development****Vote Function:01 Delivery of Tertiary Education Programme***Departments***Department:001 Arua Campus****Key Service Area:320008 Community Outreach services****PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.****Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

Marked 71 Internship reports, Coordinated 1 Internship activity.

- Marked 70 internship reports.
- Coordinated 3 Internship activities.

- The variation of 1 decrease on internship reports marked was due to delays in submission.
- The variation of 2 increase on internship activities was due to a number of reports that were handled in the period under review.

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

Item	Spent
224008 Educational Materials and Services	21,960.900
<b>Total For Budget Output</b>	<b>21,960.900</b>
Wage Recurrent	0.000
Non Wage Recurrent	21,960.900
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**VOTE: 303 Makerere University Business School**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Published 2 papers, Reviewed 1, Published 1 Academic Journal, Presented 3, Mentored 5 staff in research writing, Held 1 Meeting, 1 Workshop, Had 1 Engagement with stakeholders, 1 Collaboration, 1 MOU, 1 Linkage, Approved 3 proposals for funding. presented 5 papers in conferences	<ul style="list-style-type: none"> <li>- Presented 8 papers,</li> <li>- Mentored 5 staff in research writing,</li> <li>- Received 4 proposals to be submitted for funding,</li> <li>- Had 2 Engagements with stakeholders, 3 Collaborations, 2 MOUs, 2 Linkages.</li> </ul>	<ul style="list-style-type: none"> <li>- The variation of 1 increase on Engagement with stakeholders, 1 on MOU, 2 on Collaboration &amp; 1 on linkage was due to availability of funds.</li> <li>- To have 2 Papers Published, 1 Reviewed, 1 Published in Academic Journal, 3 papers approved for funding, Hold 1 Meeting, 1 Workshop in the next quarter.</li> </ul>
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

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

**Key Service Area:320043 Teaching and Training**

**VOTE: 303 Makerere University Business School**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects****Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

Taught & Registered 400 students, Provided feedback to 200 students, Visited 1 Secondary school, Held 1 Meeting, 1 Workshop, Run 1 Advert, 1 TOT.	- Taught & Registered 530 students, - Visited 14 Secondary schools for career guidance, - Held 22 meetings, 4 workshops.	- The variation of 130 students increase on teaching and registration was due to cleared backlogs and withdrawal cases. - The variation of 21 increase on meetings and 3 on workshop was due to a number of activities that were done in the period under review. - To run 1 advert, Have 1 TOT in the next quarter.
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**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.****Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills****Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,361.112
211107 Boards, Committees and Council Allowances	2,108.573
221001 Advertising and Public Relations	3,750.000
221011 Printing, Stationery, Photocopying and Binding	969.400
222001 Information and Communication Technology Services.	3,180.000
223005 Electricity	850.000
223006 Water	650.000
224008 Educational Materials and Services	2,733.729
227001 Travel inland	4,732.000
228001 Maintenance-Buildings and Structures	300.000
<b>Total For Budget Output</b>	<b>23,634.814</b>
Wage Recurrent	0.000
Non Wage Recurrent	23,634.814
Arrears	0.000

**VOTE: 303 Makerere University Business School**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>45,595.714</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	45,595.714
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Faculty of Commerce

Key Service Area:320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

Marked 1192 Internship reports, Coordinated 1 Internship activity.	- Marked 1088 Internship reports, - Coordinated 5 Internship activity.	The variation of 104 students decrease on internship reports marked was due to lack of placements.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	19,512.514
<b>Total For Budget Output</b>	<b>19,512.514</b>
Wage Recurrent	0.000
Non Wage Recurrent	19,512.514
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

**VOTE: 303 Makerere University Business School**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Published 4, Held 1 meeting, Reviewed 1, Held 1 Workshop, Presented 4, Had 2 Engagements with stakeholders, 2 Linkages, 2 MOUs.	<ul style="list-style-type: none"> <li>- Published 5 research papers,</li> <li>- Presented 5 papers,</li> <li>- Reviewed 4 papers,</li> <li>- Had 1 Engagement with stakeholders,</li> <li>- Had 2 collaborations.</li> </ul>	<ul style="list-style-type: none"> <li>- The variation of 1 increase on Publication, 3 Reviews, 1 Presentation, 1 Engagement with stakeholders was due to availability of funds in the quarter.</li> <li>- To hold 1 Workshop, 1 Meeting, To have 1 linkages, 1 MOU in the next quarter.</li> </ul>
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

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

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.**

**Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

Taught & Registered 3800 students, Provided feedback to 3800 students, Had 2 Course reviews, Reviewed 1 programme, Held 4 Meetings, Had 1 Workshop.	<ul style="list-style-type: none"> <li>- Taught &amp; Registered 4485 students,</li> <li>- Held 3 meetings (2 HODs and 1 Faculty Board Meeting).</li> </ul>	<ul style="list-style-type: none"> <li>- The variation of 685 students increase on Teaching and Registration was due to increased enrollment in the semester,</li> <li>- To provide feedback to 3800 students, To have 2 Course reviews, Review 1 program and to hold 1 workshop in the next quarter.</li> </ul>
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,112.931

**VOTE: 303 Makerere University Business School**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211107 Boards, Committees and Council Allowances		2,799.989
221002 Workshops, Meetings and Seminars		5,000.000
221009 Welfare and Entertainment		2,645.000
221012 Small Office Equipment		2,550.000
	<b>Total For Budget Output</b>	<b>35,107.920</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	35,107.920
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>54,620.434</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	54,620.434
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:003 Faculty of Computing and Informatics</b>		
<b>Key Service Area:320008 Community Outreach services</b>		
<b>PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.</b>		
<b>Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training</b>		
Marked 640 Internship Reports for students, Held 1 meeting, Coordinated 1 Internship activity.	- Marked 640 Internship Reports for students, - Held 1 Meeting, - Coordinated 1 Internship activity.	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
224008 Educational Materials and Services		17,340.000
	<b>Total For Budget Output</b>	<b>17,340.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	17,340.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:320036 Research, Innovation and Technology Transfer</b>		

**VOTE: 303 Makerere University Business School**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Published 2 papers, presented 2 papers, completed 1 paper, published 2 papers in academic journals, approved 4 proposals for funding.	- Published 2 research papers, - Presented 2 papers, - Completed 1 paper, - Published 2 papers in academic journals, - Approved 4 proposals for funding.	
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
224011 Research Expenses	10,100.000
<b>Total For Budget Output</b>	<b>10,100.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	10,100.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

Taught & Registered 2100 students, Provided feedback to 1500 students, Reviewed 1 & Developed 1 new programme, Held 5 meetings, Run 1 Advert.	- Taught & Registered 2100 students, - Provided feedback to 1500 students, - Reviewed 1 & Developed 1 new programme, - Held 5 Meetings, - Run 1 Advert.	
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,386.000
211107 Boards, Committees and Council Allowances	3,115.992
221001 Advertising and Public Relations	3,245.700
221009 Welfare and Entertainment	1,840.000
222001 Information and Communication Technology Services.	1,281.000
227001 Travel inland	648.000
<b>Total For Budget Output</b>	<b>18,516.692</b>

**VOTE: 303 Makerere University Business School**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	18,516.692
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>45,956.692</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	45,956.692
	Arrears	0.000
	<i>AIA</i>	0.000

Department:004 Faculty of Energy Economics and Mgt

Key Service Area:320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

Marked 264 Internship reports, Held 1 Meeting, Coordinated 1 Internship activity.	- Marked 228 Internship reports. - Coordinated 2 Internship activities. - Held 1 Internship meeting.	- The variation of 36 decrease on Internship Reports marked was due to lack of placements.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224008 Educational Materials and Services	3,593.572
<b>Total For Budget Output</b>	<b>3,593.572</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,593.572
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

**VOTE: 303 Makerere University Business School**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Published 2 papers, Reviewed 2, Published 2 Academic Journals, Presented 3, Completed 3, Had 2 Engagement with stakeholders, 1 Collaboration, 1 MOU, 1 Linkage, 1 TOT, Mentored 5 staff in research writing, Held 1 Workshop, Held 1 Meeting.	<ul style="list-style-type: none"> <li>- Completed and Presented 2 research papers,</li> <li>- Published 2 Academic journals,</li> <li>- Reviewed 2 research papers,</li> <li>- Held 3 research meetings,</li> <li>- Mentored 10 staff in research writing,</li> <li>- Had 2 collaborations,</li> <li>- Had 2 engagements with stake holders.</li> </ul>	<ul style="list-style-type: none"> <li>- The variation of 1 research increase on Collaborations, 5 on Mentorship and 2 on meetings was due to availability of funds in the quarter,</li> <li>- To have 1 MOU, 1 Linkage, 1 TOT and 1 Workshop in Q2.</li> </ul>
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

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

**Key Service Area:320043 Teaching and Training****PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects****Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

Taught & Registered 600 students, Provided feedback to 400 students, Held 2 Meetings, Held 1 Workshop, Reviewed 1 & Developed 1 new programme, Run 1 Advert.	<ul style="list-style-type: none"> <li>- Taught &amp; Registered 1229 students,</li> <li>- Provided feedback to 900 students,</li> <li>- Had 1 Faculty Team Building,</li> <li>- Held 3 meetings</li> </ul>	<ul style="list-style-type: none"> <li>- The variation of 629 students increase on Teaching and Registration, 500 on feedback was due to increased enrollment in the quarter,</li> <li>- To Review 1 programme, Develop 1 new programme, Run 1 Advert in the next quarter.</li> </ul>
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**VOTE: 303 Makerere University Business School**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,822.305
211107 Boards, Committees and Council Allowances		20.000
221009 Welfare and Entertainment		750.000
221012 Small Office Equipment		680.000
222001 Information and Communication Technology Services.		1,281.000
	<b>Total For Budget Output</b>	<b>8,553.305</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	8,553.305
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>12,146.877</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	12,146.877
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:005 Faculty of Entrepreneurship and Small Business Administration</b>		
<b>Key Service Area:320008 Community Outreach services</b>		
<b>PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.</b>		
<b>Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training</b>		
Marked 1455 internship reports, Held 1 meeting, Coordinated 2 Internship reports.	- Marked 1200 Internship reports, - Held 2 Meeting, - Coordinated 6 Internship activities.	- The variation of 255 students decrease on internship reports marked was due to uncleared backlog and withdraw cases in the period under review, - The variation of 4 increase on internship activities coordinated was due to a number of engagements in the quarter.

**VOTE: 303 Makerere University Business School**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
224008 Educational Materials and Services		30,211.000
	<b>Total For Budget Output</b>	<b>30,211.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	30,211.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:320036 Research, Innovation and Technology Transfer****PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Held 1 research meetings, Approved 2 research proposals for funding, Published 2, Reviewed 2, Presented 2, Had 1 Engagement with stakeholders, 1 Linkage, 1 MOU.	- Approved 15 research proposals for funding, - Published 2 research papers, - Presented 4 papers, - Reviewed 3 papers, - Held 1 research meeting, - Had 19 Engagements with stakeholders, 3 Linkages.	- The variation of 13 increase on approved proposals for funding, 1 on reviews, 2 on presentations, 18 on engagements with stakeholders, 2 linkages was due to availability of funds.
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
224011 Research Expenses		12,000.000
	<b>Total For Budget Output</b>	<b>12,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	12,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:320043 Teaching and Training**

**VOTE: 303 Makerere University Business School**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

Taught & Registered 4630 students, Held 3 Meetings, Organized 1 Workshop, Advertised in 1 Secondary schools.	- Taught & Registered 5000 students, - Held 3 Meetings, - Had 2 team building activities, - Had 1 visit to Luzira prison.	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,659.083
211107 Boards, Committees and Council Allowances	1,734.800
221001 Advertising and Public Relations	900.000
221009 Welfare and Entertainment	2,000.000
222001 Information and Communication Technology Services.	2,166.000
227001 Travel inland	625.000
<b>Total For Budget Output</b>	<b>40,084.883</b>
Wage Recurrent	0.000
Non Wage Recurrent	40,084.883
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>82,295.883</b>
Wage Recurrent	0.000
Non Wage Recurrent	82,295.883
Arrears	0.000
<i>AIA</i>	0.000

**Department:006 Faculty of Graduate Studies and Research**

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**VOTE: 303 Makerere University Business School**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established</b>		
<b>Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
Published 3 research papers, Held 1 research meeting, Reviewed 2, Completed 2, Published 1 book chapter, Presented 5, Had 50 students aided in Publication, Approved 3 proposals for funding, Had 1 research clinic, 1 Collaboration.	<ul style="list-style-type: none"> <li>- Published 17 papers,</li> <li>- Presented 15 papers,</li> <li>- Reviewed 10 papers,</li> <li>- Completed 10 papers,</li> <li>- 8 Proposals submitted for funding,</li> <li>- 3 Research clinics,</li> <li>- Held 2 meetings.</li> </ul>	<ul style="list-style-type: none"> <li>- The variation of 14 increase on publications, 1 on meetings held, 8 on reviews, 8 on completion, 10 on presentation, and 5 on proposals approved for funding was due to availability of funds.</li> <li>- To publish 2 book chapter, To have 100 students aided in publication, 1 Hybrid PhD Symposium, 2 Collaborations and 1 International Grant in the subsequent quarter.</li> </ul>

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:320043 Teaching and Training</b>		

**VOTE: 303 Makerere University Business School**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects</b>		
<b>Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions</b>		
Enrolled 200 Master students, Taught 800 students, Had 1 Guest lecture, Held 1 Meeting, Had 3 Visiting Professors, Reviewed 1 programme.	- Taught 804 students, - Enrolled 804 students, - Held 3 Departmental Meetings.	- The variation of 604 students increase on enrollment was due to the high demand in the market, - To have 1 Guest lecture, 3 Visiting Professors, To review 1 programme in the next quarter.

**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.****Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,387.858
211107 Boards, Committees and Council Allowances	157.500
221009 Welfare and Entertainment	1,350.000
222001 Information and Communication Technology Services.	1,281.000
227001 Travel inland	1,425.000
<b>Total For Budget Output</b>	<b>10,601.358</b>
Wage Recurrent	0.000
Non Wage Recurrent	10,601.358
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>10,601.358</b>
Wage Recurrent	0.000
Non Wage Recurrent	10,601.358
Arrears	0.000
<i>AIA</i>	0.000

**Department:007 Faculty of Management****Key Service Area:320008 Community Outreach services**

**VOTE: 303 Makerere University Business School**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

Marked 411 internship reports, Held 1 Meeting, Coordinated 1 Internship activity.	- Marked 301 Internship reports, - Held 5 Meetings, - Coordinated 5 Internship activities.	- The variation of 110 decrease on reports marked was due to lack of placements. - The variation of 4 increase on meetings held and 4 on coordination was due to a number of engagements in the period under review.
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	4,696.786
<b>Total For Budget Output</b>	<b>4,696.786</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,696.786
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Published 2 papers, Reviewed 2, Approved 3 proposals for funding, Mentored 5 staff in research writing, Completed 2, Published 1 Academic Journal, Presented 2, Held 1 Meeting, Held 1 Workshop, 1 Engagement with stakeholders, 1 Collaboration.	- Published 1 Academic Journal, - Reviewed 13 papers, - Approved 10 proposals for funding, - Mentored 23 staff in research writing, - Held 2 Meetings, - Had 2 Engagements with stakeholders, - Had 2 Collaborations.	- The variation of 12 research increase on papers reviewed, 7 on approved proposals for funding, 18 on mentorship was due to availability of funds in the quarter. - To Publish 2 papers, Complete 2, Present 2, To have 1 Workshop in the subsequent quarters.
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**VOTE: 303 Makerere University Business School**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
224011 Research Expenses		70.000
	<b>Total For Budget Output</b>	<b>70.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	70.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:320043 Teaching and Training</b>		
<b>PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.</b>		
<b>Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills</b>		
Taught & Registered 1057 students, Provided feedback to 500 students, Reviewed 1 programme, Held 2 Meetings, Held 1 Workshop.	- Taught & Registered 1113 students, - Provided feedback to 898 students, - Held 11 Meetings.	- The variation of 56 students increase on Teaching and Registration, 398 on providing feedback, 9 on meetings held was due to increased enrollment in the quarter, - To have 1 Workshop, Review 1 programme in the next quarter.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,375.037
211107 Boards, Committees and Council Allowances		200.000
221009 Welfare and Entertainment		1,430.000
222001 Information and Communication Technology Services.		2,160.000
227001 Travel inland		920.000
	<b>Total For Budget Output</b>	<b>12,085.037</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	12,085.037
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 303 Makerere University Business School**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Department</b>	<b>16,851.823</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	16,851.823
	Arrears	0.000
	<i>AIA</i>	0.000

Department:009 Faculty of Vocational Distance Education

Key Service Area:320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

Marked 471 Internship Reports, Held 1 Meeting, Coordinated 1 Internship activity.	- Marked 505 Internship Reports, - Held 2 Meetings, - Coordinated 3 Internship activities.	The variation of 34 increase on internship reports marked was due to availability of placements. The variation of 1 increase on meetings held and 2 activities coordinated was due to a number engagements in the period under review.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	23,964.900
<b>Total For Budget Output</b>	<b>23,964.900</b>
Wage Recurrent	0.000
Non Wage Recurrent	23,964.900
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

**VOTE: 303 Makerere University Business School**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Held 1 research meeting, Approved 3 research proposals for funding, Had 1 MOU, 1 Collaboration, 1 Engagement with stakeholders, Published 2, Reviewed 1, Published 1 Academic Journal, Presented 3.	- Approved 3 research proposals for funding, - Held 1 research meeting, - Completed and published 2 research papers, - Presented 3 papers in conferences.	- The variation of 2 increase on research papers reviewed was due to availability of funds, - To review 1 paper in the next quarter.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
224011 Research Expenses	11,250.000
<b>Total For Budget Output</b>	<b>11,250.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	11,250.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320043 Teaching and Training****PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.****Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

Taught 702 students, Held 2 Meetings, Provided feedback to 400 students, Reviewed 1 programme.	- Taught 1282 students, - Reviewed 3 programmes(Master of Philosophy, Postgraduate Diploma in Entrepreneurship Education, Postgraduate Diploma in Nursery Teaching Education, - Held 4 Meetings.	- The variation of 580 students increase on teaching was due increased student enrollment in the semester, - To provide feedback to 400 students in Q2.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,223.172
211107 Boards, Committees and Council Allowances	1,600.034
221001 Advertising and Public Relations	1,535.600
221009 Welfare and Entertainment	275.000
222001 Information and Communication Technology Services.	1,113.000
227001 Travel inland	838.000

**VOTE: 303 Makerere University Business School**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>9,584.806</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	9,584.806
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>44,799.706</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	44,799.706
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:010 Jinja Campus****Key Service Area:320008 Community Outreach services****PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.****Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

Marked 341 Internship reports, Coordinated 2 Internship activities.	- Coordinated 1 internship activity, - Marked 9 internship reports.	- The variation of 332 decrease on reports marked was due to delays in submission of reports to the supervisors.
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
224008 Educational Materials and Services		5,700.220
	<b>Total For Budget Output</b>	<b>5,700.220</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	5,700.220
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:320036 Research, Innovation and Technology Transfer**

**VOTE: 303 Makerere University Business School**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Published 2, Had 2 Engagements with stakeholders, Held 1 Meeting, Reviewed 2, Mentored 5 staff in research writing.	- Published and Reviewed 5 research papers, - Mentored 20 staff in research writing, - Had 2 engagements with stake holders, - Held 1 research meeting.	- The variation of 3 increase on Publications & Reviews, 15 on Mentorship was due to availability of funds.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
224011 Research Expenses	8,000.000
<b>Total For Budget Output</b>	<b>8,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	8,000.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320043 Teaching and Training****PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.****Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

Taught & Registered 819 students, Provided feedback to 500 students, Held 3 Meetings, Visited 1 Secondary school for career guidance, Run 1 Advert.	- Taught and Registered 998 students - Visited 87 Secondary Schools for career guidance - Held 10 Meetings - Ran 1 Advert.	- The variation of 179 students increase on Teaching and Registration was due to cleared backlogs and withdraw cases, - The variation of 7 increase on Meetings held was due to a number activities that were done in the period.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,748.375
211107 Boards, Committees and Council Allowances	4,750.389
221001 Advertising and Public Relations	5,000.000
221007 Books, Periodicals & Newspapers	720.000
221009 Welfare and Entertainment	1,350.000

**VOTE: 303 Makerere University Business School**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
222001 Information and Communication Technology Services.		1,806.000
223001 Property Management Expenses		573.878
223005 Electricity		1,500.000
223006 Water		1,800.000
224008 Educational Materials and Services		22,255.000
227001 Travel inland		2,490.000
228001 Maintenance-Buildings and Structures		620.000
282103 Scholarships and related costs		6,254.500
	<b>Total For Budget Output</b>	<b>59,868.142</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	59,868.142
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>73,568.362</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	73,568.362
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:011 Mbale Campus</b>		
<b>Key Service Area:320008 Community Outreach services</b>		
<b>PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.</b>		
<b>Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training</b>		
Marked 83 Internship reports, Held 1 internship meeting, Coordinated 1 Internship activity.	- Marked 74 internship reports, - A meeting with field attachment supervisors (teaching staff) was held, where they were briefed about the field attachment supervision process.	- The variation of 9 decrease on research reports marked was due to uncleared backlogs and withdraw cases, - To coordinate 1 internship activity in the next quarter.

**VOTE: 303 Makerere University Business School**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
224008 Educational Materials and Services		4,330.000
	<b>Total For Budget Output</b>	<b>4,330.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	4,330.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:320036 Research, Innovation and Technology Transfer****PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Published 2 papers, Reviewed 1, Presented 2, Published 1 Academic Journal, Completed 2, Held 1 Meeting, Held 1 Workshop, 1 MOU, 1 Collaboration, Mentored 5 staff in research writing, Approved 3 proposal for funding, Had 1 Engagement with stakeholders.	<ul style="list-style-type: none"> <li>- 7 Research papers completed,</li> <li>- 7 Research papers published,</li> <li>- 4 New proposals approved for funding,</li> <li>- 2 Research workshops were held conducted by Senior Staff,</li> <li>- More than 10 academic staffs were involved in research,</li> <li>- Had 1 collaboration with Insurance Training College,</li> <li>- Had 2 engagements with stakeholders.</li> </ul>	<ul style="list-style-type: none"> <li>- The variation of 5 research increase on Publication, 5 on Completion, 1 on Proposals approved for funding, 1 on research Workshop and 1 on Engagements with stakeholders was due to availability of funds,</li> <li>- To have 1 paper reviewed, 2 presented, 1 Academic journal published, 1 Meeting held, 1 MOU, 5 Staff mentored in the next quarter.</li> </ul>
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
224011 Research Expenses		2,670.000
	<b>Total For Budget Output</b>	<b>2,670.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,670.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:320043 Teaching and Training**

**VOTE: 303 Makerere University Business School**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.**

**Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

Taught & Registered 217 students, Provided feedback to 150 students, Held 2 Meetings, Reviewed 1 & Developed 1 new programme, Visited 1 Secondary school for career guidance, Ran 1 Advert.	<ul style="list-style-type: none"> <li>- Taught and Registered 238 students (63 Diploma, 34 Certificate, 141 Bachelor)</li> <li>- Held 2 meetings,</li> <li>- On 7th August 2025 the Campus held a sports gala which involved students and staff participation in different sports disciplines,</li> <li>- On 8th August 2025 the Campus held a freshers party to welcome new students at the Campus gardens.</li> </ul>	<ul style="list-style-type: none"> <li>- The variation of 21 students increase on teaching and registration was due to increased enrollment in the semester,</li> <li>- To review 1 and develop 1 new programme, To visit 1 secondary school for career guidance, Ran 1 Advert, provide feedback to 150 students in the next quarter.</li> </ul>
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,505.000
211107 Boards, Committees and Council Allowances	1,203.764
221001 Advertising and Public Relations	1,270.000
221007 Books, Periodicals & Newspapers	375.000
221009 Welfare and Entertainment	800.000
221012 Small Office Equipment	297.000
222001 Information and Communication Technology Services.	1,596.000
223001 Property Management Expenses	900.000
223005 Electricity	500.000
223006 Water	300.000
224008 Educational Materials and Services	1,760.000
227001 Travel inland	1,400.000
228001 Maintenance-Buildings and Structures	300.000
<b>Total For Budget Output</b>	<b>13,206.764</b>
Wage Recurrent	0.000
Non Wage Recurrent	13,206.764
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>20,206.764</b>

**VOTE: 303 Makerere University Business School**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	20,206.764
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:012 Mbarara Campus****Key Service Area:320008 Community Outreach Services****PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.****Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

Marked 276 Internship reports for students, Held 1 Meeting, Coordinated 1 Internship activity.	- Placed 293 students for internship. - Held 1 Internship meetings.	- The variation of 17 increase on internship placements was due to backlog cases.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
224008 Educational Materials and Services	13,965.000
<b>Total For Budget Output</b>	<b>13,965.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	13,965.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320036 Research, Innovation and Technology Transfer****PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.****Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

Held 1 research meeting, Completed 2, Presented 3, Published 1 Academic Journal, Reviewed 2, Published 2, Mentored 5 staff in research writing, Had 1 MOU, 2 Engagement with stakeholders, 1 Linkage, 1 Collaboration, 1 Workshop, Approved 3 proposals for funding.	- Completed 2 papers, - Presented 3 papers, - Published 2 papers, - Reviewed 2 papers, - Published 1 Academic Journal, - Held 1 research meeting, - Mentored 5 staff in research writing, - Had 3 proposals approved for funding, - Had 2 Engagements with stakeholders, 1 MOU, 1 Linkage, 1 Collaboration, 1 Workshop.	
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**VOTE: 303 Makerere University Business School**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

	-Hold 1 research meeting. -mentor 25 staff for research -Presented 6 research papers in conferences. Reviewed 4 papers	
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**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

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

Item	Spent
224011 Research Expenses	5,000.000
<b>Total For Budget Output</b>	<b>5,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

Taught & Registered 900 students, Provided feedback to 800 students, Visited 1 Secondary school for career guidance, Held 7 Meetings, Had 1 TOT, Run 1 Advert.	- Taught, Registered & Examined 950 - Provided feedback to 700 students, - Held 10 meetings, Organized 1 TOT, - Run 2 Adverts, - Visited 3 Secondary schools for career guidance.	
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**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.**

**Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,655.237
221001 Advertising and Public Relations	5,000.000
221009 Welfare and Entertainment	1,260.000

**VOTE: 303 Makerere University Business School**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding		2,500.000
221012 Small Office Equipment		298.000
222001 Information and Communication Technology Services.		1,848.000
223005 Electricity		1,500.000
223006 Water		1,800.000
224008 Educational Materials and Services		5,750.000
227001 Travel inland		4,210.000
228001 Maintenance-Buildings and Structures		3,000.000
	<b>Total For Budget Output</b>	<b>34,821.237</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	34,821.237
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>53,786.237</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	53,786.237
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:013 Faculty of Procurement and Logistics Management</b>		
<b>Key Service Area:320008 Community Outreach services</b>		
<b>PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.</b>		
<b>Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training</b>		
Marked 690 Internship reports, Coordinated 1 Internship activity, Held 1 Internship Meeting.	- Marked 318 Internship reports for students, - Coordinated 3 Internship activities,	- The variation of 372 students increase on internship reports marked was due to backlogs and withdraw cases in the period under review.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,105.000

**VOTE: 303 Makerere University Business School**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>15,105.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	15,105.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:320036 Research, Innovation and Technology Transfer****PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Published 2 papers, Reviewed 2, Presented 3, Published 2 Academic Journals, Completed 2, Held 1 meeting, 1 Workshop, Approved 3 research proposals for funding, Had 1 Engagement with stakeholders, 1 Collaboration, Mentored 5 staff in research writing.	<ul style="list-style-type: none"> <li>- Published 3 papers,</li> <li>- Presented 5 papers,</li> <li>- Completed 2 papers,</li> <li>- Held 1 research meeting, 1 Workshop,</li> <li>- Approved 5 research proposals for funding,</li> <li>- Had 1 Engagement with stakeholders, 1 Collaboration,</li> <li>- Mentored 19 staff in research writing.</li> </ul>	<ul style="list-style-type: none"> <li>- The variation of 1 increase on publication, 2 on presentation, and 2 on proposals approved for funding was due to availability of funds in the quarter,</li> <li>- To review 2 papers, Publish 2 academic journals in the next quarter.</li> </ul>
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
224011 Research Expenses	11,000.000
<b>Total For Budget Output</b>	<b>11,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	11,000.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320043 Teaching and Training**

**VOTE: 303 Makerere University Business School**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

Taught & Registered 1588 students, Provided feedback to 1000 students, Held 2 Meetings, Run 1 Advert, Reviewed 1 Programme.	- Taught & Registered 2629 students, - Provided feedback to 903 student, - Held 5 meetings, - Reviewed 2 Programme.	- The variation of 1041 students increase on teaching and registration was due to increased enrollment in the semester, - The variation of 3 increase on meetings held was due to a numbers of activities handled in the period under review, - To run 1 Advert in quarter 2.
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**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.**

**Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,604.627
<b>Total For Budget Output</b>	<b>17,604.627</b>
Wage Recurrent	0.000
Non Wage Recurrent	17,604.627
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>43,709.627</b>
Wage Recurrent	0.000
Non Wage Recurrent	43,709.627
Arrears	0.000
<i>AIA</i>	0.000

**Department:014 Faculty of Tourism, Hospitality and Languages**

**Key Service Area:320008 Community Outreach services**

**VOTE: 303 Makerere University Business School**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.</b>		
<b>Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training</b>		
Marked 515 students, Held 1 Meeting, Coordinated 1 Internship activity.	<ul style="list-style-type: none"> <li>- Marked 493 Internship reports for students,</li> <li>- Held 4 Meetings,</li> <li>- Coordinated 8 Internship activities.</li> </ul>	<ul style="list-style-type: none"> <li>- The variation of 22 students decrease on internship reports marked was due to lack of placements,</li> <li>- The variation of 3 increase on meetings held and 7 on activities coordinated was due to a number of engagements in the period under review.</li> </ul>

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

**VOTE: 303 Makerere University Business School**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Presented 3 papers, Published 2, Published 1 Academic Journal, Completed 1, Reviewed 1, Had 2 Engagements with stakeholders, Had 4 Collaborations, 1 MOU, Submitted 3 Proposals for funding, Held 1 Meeting, 1 Workshop & 1 Pedagogical training.	<ul style="list-style-type: none"> <li>- Published 13 papers in different academic journals,</li> <li>- Presented 8 papers(4 on the 29th AIMC held in Entebbe, 1 on the 4th Women climate change conference on July 23 at MUBS, 2 on the 16th International Congress of the International Federation of Teachers of French scheduled for July 10 to 16, 2025 in France, 1 in Gaborone Botswana on the 11th Pan- Common wealth Forum on open learning scheduled September 10th to 12th, 2025),</li> <li>- Reviewed 30 papers,</li> <li>- Submitted 4 proposals for funding and 1 was paid for,</li> <li>- Held 2 Meetings.</li> </ul>	<ul style="list-style-type: none"> <li>- The variation of 5 papers increase on presentation, 29 reviews, 11 on publication and 1 on proposals submitted for funding was due to availability of funds in the quarter,</li> <li>- To complete 1 paper, To have 2 Engagements with stakeholders, 4 Collaborations, 1 MOU, 1 Workshop &amp; 1 Pedagogical training in the next subsequent quarters.</li> </ul>
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
224011 Research Expenses	5,350.000
<b>Total For Budget Output</b>	<b>5,350.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,350.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320043 Teaching and Training**

**VOTE: 303 Makerere University Business School**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects</b>		
<b>Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions</b>		
Taught & Registered 1036 students, Reviewed 1 & Developed 1 new programme, Held 2 Meetings.	- Taught & Registered 1206 students, - Reviewed 4 (1 Master, 2 Bachelors, & 1 Diploma) & Developed 2 new programmes, - Held 8 Meetings.	- The variation of 170 students increase on teaching and registration was due to increased enrollment in the semester, - The variation of 3 increase on reviews, and 1 on new programmes developed was due to availability of funds in the period, - The variation of 6 increase on meetings held was due to a number of activities that were taking place in the quarter.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,909.948
221009 Welfare and Entertainment		660.000
222001 Information and Communication Technology Services.		1,659.000
224008 Educational Materials and Services		2,395.914
227001 Travel inland		750.000
	<b>Total For Budget Output</b>	<b>15,374.862</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	15,374.862
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>20,724.862</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	20,724.862
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 303 Makerere University Business School**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Department:015 Faculty of Marketing and International Business

Key Service Area:320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

Marked 724 Internship reports for students, Coordinated 1 Internship activity, Held 1 Meeting.	- Marked 625 internship reports for students, - Coordinated 3 Internship activities, - Held 2 Meetings.	- The variation of 99 students decrease on internship reports marked was due to lack of placements, - The variation of 2 increase on coordination and 1 on meetings held was due to a number of activities handled in the period under review.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,128.925
<b>Total For Budget Output</b>	<b>11,128.925</b>
Wage Recurrent	0.000
Non Wage Recurrent	11,128.925
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

**VOTE: 303 Makerere University Business School**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Held 1 Meeting, 1 Workshop, Published 2, Reviewed 2, Published 1 Academic Journal, Presented 3, Completed 2, Had 2 Engagement with stakeholders, 1 Collaboration, 1 MOU, 1 TOT, 1 Linkage, Submitted 2 Proposals for funding, Mentored 5 staff in research writing.	<ul style="list-style-type: none"> <li>- Held 2 research meetings,</li> <li>- Presented 7 papers,</li> <li>- Completed 2 papers,</li> <li>- Published 2 Academic Journal,</li> <li>- Had 6 Engagements with stakeholders,</li> <li>- Submitted 2 proposals and 9 new for funding,</li> <li>- Mentored 10 staff in research writing,</li> <li>- Had 2 MOUs signed.</li> </ul>	<ul style="list-style-type: none"> <li>- The variation of 1 increase on academic journals published, 4 on presentation, 4 on engagements with stakeholders, 9 on new proposals submitted for funding, and 5 on mentorship was due to availability of funds in the period under review,</li> <li>- To have 2 papers reviewed, 2 papers published, 1 TOT, 1 Linkage, 1 Collaboration, and 1 Workshop in Q2.</li> </ul>
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

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

**Key Service Area:320043 Teaching and Training**

**VOTE: 303 Makerere University Business School**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.</b>		
<b>Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills</b>		
Taught & Registered 1553 students, Provided feedback to 1000, Reviewed 1 & Developed, Held 1 Meeting, Run 1 Advert.	- Taught & Registered 1923 students, - Developed 4 programmes, - Held 16 Meeting.	- The variation of 370 students increase on teaching and registration was due to increased enrollment of students in the semester, - The variation of 15 increase on meetings held was due to a number of activities done in the period, - To review 1 programme, Run 1 Advert in Q2.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,976.500
211107 Boards, Committees and Council Allowances		2,002.337
221009 Welfare and Entertainment		589.000
222001 Information and Communication Technology Services.		1,281.000
227001 Travel inland		100.000
	<b>Total For Budget Output</b>	<b>13,948.837</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	13,948.837
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>25,077.762</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	25,077.762
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**Vote Function:02 General Administration and support services**

**VOTE: 303 Makerere University Business School**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Departments</i>		
<b>Department:001 Central Administration</b>		
<b>Key Service Area:000001 Audit and Risk Management</b>		
<b>PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education</b>		
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>		
Followed up 1 Audit Report, Had 2 Travels within, Had 2 Special Audit Reports, Had 20% Recommendations Accepted by Management, Had 6 Verification of deliveries & 1 Trained in Profession.	<ul style="list-style-type: none"> <li>- The Internal Audit Q1 Report for FY 2025/26 was followed up and is yet to be submitted to Management,</li> <li>- Staff traveled to 2 places to deliver various reports (Internal Auditor General office and Ministry of Finance Planning &amp; Economic Development),</li> <li>- Had 2 Special Audit Reports,</li> <li>- 20% Accepted &amp; Implemented Recommendations are yet to be verified.</li> <li>- Verified school medical supplies &amp; other items were delivered to the school stores.</li> </ul>	- To have more verification of deliveries and 1 trained in profession.
Wrote 1 Internal Audit Quarterly Report, Held 2 Meetings with Audities, Held 1 Sensitization Workshop & Training for staff, Had 2 Visits to Campuses, Made 1 Internal Control & Environmental Audit review, Had 1 engagement with Audit Committee of Council.	<ul style="list-style-type: none"> <li>- Wrote and submitted 1 Internal Audit Quarterly Report,</li> <li>- Held 8 Meetings with Audities (Bursar's Office, Directorate of Human Resource, Strategy &amp; Projects, DOS, PDU, Health Service Centre, PRO, School Chaplaincy/Mullah's Office),</li> <li>- Had Status report for issues raised in the Internal Audit Qtr 4 report compiled.</li> <li>- On Engagement with the Audit &amp; Risk Management Committee of Council held on July 30th, 2025, Internal Audit Q3 &amp; Q4 FY 2024/25 were presented.</li> </ul>	<ul style="list-style-type: none"> <li>- To hold 1 Sensitization Workshop &amp; Training for staff in the next quarter.</li> <li>- To have 2 Visits to Campuses, To make 1 Internal Control &amp; Environmental Audit review in the next quarter.</li> <li>- The variation 6 increase on meetings with Audities was due to a number of activities that were taking place in the period under review.</li> </ul>

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,459.281	
221002 Workshops, Meetings and Seminars	7,500.000	
221009 Welfare and Entertainment	900.000	
221011 Printing, Stationery, Photocopying and Binding	4,648.750	

**VOTE: 303 Makerere University Business School**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
222001 Information and Communication Technology Services.		1,050.000
227001 Travel inland		6,275.000
	<b>Total For Budget Output</b>	<b>32,833.031</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	32,833.031
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:000004 Finance and Accounting****PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Prepared BOS Report, Had 5% increase on school revenue, Had 1 Revenue Performance Report, Had 1 Financial Statement report, Had 40% of Revenue collected, Effected 20% of approved payments and Achieved 20% of Accountability on advances.	<ul style="list-style-type: none"> <li>- Prepared and submitted the BOS Report,</li> <li>- Had 2% increase on school revenue,</li> <li>- Prepared 1 Revenue Performance Report,</li> <li>- Had 1 Financial Statement Report prepared and submitted,</li> <li>- Had 30% of Revenue collected in the period under review,</li> <li>- Effected 20% of approved payments,</li> <li>- Achieved 15% of Accountability on advances.</li> </ul>	<ul style="list-style-type: none"> <li>- The variation of 5% decrease on accountability of advances achieved was due to delays in submission of the required documents,</li> <li>- The variation of 10% decrease on revenue collected was because it's still ongoing.</li> </ul>
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		141,366.441
221002 Workshops, Meetings and Seminars		8,352.950
221009 Welfare and Entertainment		906.000
221011 Printing, Stationery, Photocopying and Binding		1,100.000
221012 Small Office Equipment		5,500.000
221016 Systems Recurrent costs		14,758.003
222001 Information and Communication Technology Services.		2,100.000
227001 Travel inland		5,337.500
263402 Transfer to Other Government Units		250,000.000
	<b>Total For Budget Output</b>	<b>429,420.894</b>

**VOTE: 303 Makerere University Business School**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	429,420.894
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:000005 Human Resource Management****PIAP Output: 12211101 Enhanced workforce planning and management****Programme Intervention: 122111 Institutionalize Manpower Planning**

Processed tuition waiver for 30 MUBS & 16 MAK Staff on Biological Children Scheme, Paid Headship & Responsibility Allowance for 124 staff, Refunded medical to 20 staff & extended assistance to 10 staff who required medical attention.	- 35 Staff benefited from the Biological & legally adopted children's Scheme, - Paid Headship & Responsibility Allowance for 121 staff in July, 118 in August, and 115 in September, - 13 staff benefited from the medical refunds policy in Q1.	- The variation of 7 staff decrease on medical refunds was due to delayed submission of documents.
Had 1 Workman's Compensation Insurance paid for, Conducted 1 Quarterly meeting.	- Conducted 1 Quarterly meeting.	- To pay for 1 Workman's Compensation Insurance in the next quarter.
Recruited 6 & Promoted 5 staff, Paid salaries for 1566 staff, Facilitated 5% welfare, Trained 364 staff in short term & 15 on long term academic & professional programmes.Held 2 Meetings.	- Promoted 78 Academic staff and 30 Administrative staff in Q1, - Paid salaries to the following number of staff (July 1417, August 1413, and September 1412), - Facilitated 5% welfare (The school purchased wedding gifts for 7 staff & also provided transport for staff weddings, The school contributed towards condolences of 10 bereaved staff), - Had 1 Training in short term where 30 staff members participated, & 28 staff facilitated on various long term academic & professional programmes, - Held 1 Meeting.	- The variation of 103 staff increase on promotion was due to availability of funds, - The variation of 149 staff decrease on payment of salaries was due to a reduction on recruitment and the retirement cases, - To have 6 recruitment in the subsequent quarters.

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

Item	Spent
211104 Employee Gratuity	87,089.606
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	950,794.981
211107 Boards, Committees and Council Allowances	11,284.730
212102 Medical expenses (Employees)	77,449.235
212103 Incapacity benefits (Employees)	31,507.613
221003 Staff Training	369,838.139

**VOTE: 303 Makerere University Business School**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding		2,100.000
221012 Small Office Equipment		5,411.885
222001 Information and Communication Technology Services.		1,230.000
224010 Protective Gear		8,395.200
226001 Insurances		1,805,886.178
227001 Travel inland		5,245.000
	<b>Total For Budget Output</b>	<b>3,356,232.567</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	3,356,232.567
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:000006 Planning and Budgeting services****PIAP Output: 12211101 Enhanced workforce planning and management****Programme Intervention: 122111 Institutionalize Manpower Planning**

Submitted 1 Annual Performance Report, Had 20% of Monitoring & Evaluation Report done, Implemented 20% on Strategic Plans, Had 1 Budget Performance Report.	<ul style="list-style-type: none"> <li>- Submitted 1 Annual Performance Report in the period under review,</li> <li>- Had 17% of Monitoring &amp; Evaluation Report done,</li> <li>- Implemented 15% on Strategic Plans,</li> <li>- Had 1 Budget Performance Report prepared and submitted to Ministry of Finance.</li> </ul>	<ul style="list-style-type: none"> <li>- The variation of 3% decrease on Monitoring and Evaluation report made was due to a number of engagements had in the period,</li> <li>- The variation of 5% decrease on strategic plans implemented was due to the delays in submission of various reports.</li> </ul>
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**PIAP Output: 12090102 Support evidence based public investment in education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		78,375.750
221002 Workshops, Meetings and Seminars		2,624.250
221011 Printing, Stationery, Photocopying and Binding		2,000.000

**VOTE: 303 Makerere University Business School**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
222001 Information and Communication Technology Services.		1,800.000
227001 Travel inland		4,450.000
	<b>Total For Budget Output</b>	<b>89,250.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	89,250.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:000007 Procurement and Disposal Services****PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Had 20% Budget Consumption on Procurement Plan Performance, Conducted 15 CCMs, Conducted 25 Evaluation Meeting, Had 3 Procurement & Disposal Reports generated, Had 1 Procurement Plan Approved & updated twice.	- Had 83% Budget Consumption on Procurement Plan Performance, - Conducted 19 CCMs, - Conducted 27 Evaluation Meeting, - Had 3 procurement and Disposal Reports generated (PDU monthly report to PPDA and Quality Assurance for Q1, PDU Annual report to the Accounting officer, PDU quarterly report to Accounting officer and PSST. - Had 1 Procurement Plan Approved & updated once.	-The variation of 4 increase in CCMs held, 2 Evaluation meetings conducted was due to a number of activities handled in the period under review.
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,358.310
211107 Boards, Committees and Council Allowances		14,918.500
221002 Workshops, Meetings and Seminars		4,465.000
222001 Information and Communication Technology Services.		240.000
227001 Travel inland		885.000
	<b>Total For Budget Output</b>	<b>28,866.810</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	28,866.810
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 303 Makerere University Business School**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Key Service Area:000010 Leadership and Management</b>		
<b>PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education</b>		
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>		
Held 2 Council Meetings, 10 Meetings of Council Sub Committees, Had 1 Sensitization Workshop, 1 Conference, Handled 1 Legal case, Aailed 20% of Consumables.	<ul style="list-style-type: none"> <li>- Held 1 special council meetings &amp; 14 meetings of council sub committees,</li> <li>- Held handover ceremony of the 6th MUBS Council and Inaugurated the 7th MUBS Council,</li> <li>- Had 1 Appeal completed,</li> <li>- Had 1 court case settled and 5 court cases pending,</li> <li>- Had 25% of consumables aailed.</li> </ul>	<ul style="list-style-type: none"> <li>- The variation of 4 increase on council sub committee Meetings held was due to much council business that was conducted in the period under review.</li> <li>- To have 1 sensitization workshop scheduled in the next quarter.</li> </ul>
Paid retention of 24 memebers of council, Undertook 1 Inland travel, Provided 100% of cleaning services, Had 1 Policy approved.	<ul style="list-style-type: none"> <li>- Paid retention 18 External members of council and consultative allowance for 8 members for May &amp; June for 2024/25,</li> <li>- Provided 100% of cleaning services.</li> </ul>	<ul style="list-style-type: none"> <li>- To pay Retention for 18 External members of council and Consultative Allowance for 8 Internal members for July, August &amp; September FY 2025/26 in the next quarter,</li> <li>- To finalize the review of MUBS Financial Manual &amp; other policies for the school, Undertake 1 Inland travel in the subsequent quarters.</li> </ul>

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,500.000
211107 Boards, Committees and Council Allowances		405,024.782
221002 Workshops, Meetings and Seminars		3,250.000
221020 Litigation and related expenses		158,825.000
227001 Travel inland		767.400
	<b>Total For Budget Output</b>	<b>570,367.182</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	570,367.182
	Arrears	0.000

**VOTE: 303 Makerere University Business School**

Quarter 1

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

**Key Service Area:000013 HIV/AIDS Mainstreaming****PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved****Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

Conducted 1 Workshop on health related issues, Circumcised 25 men, Tested 1750 students & staff, Treated 1500 patients, Conducted 1 counseling session, Stocked 3500 testing kits.	<ul style="list-style-type: none"> <li>- Held 3 workshops related on health issues,</li> <li>- Had 3 males circumcised,</li> <li>- Had 804 students and staff tested for HIV/AIDS,</li> <li>- Had 16 patients treated,</li> <li>- Held 26 counseling sessions on clients/ patients on cases such as HIV/AIDS, unwanted pregnancies, VCT cases and family stress. Procured 20 packs of Determine, 1 bio line 1×25 and 1 stat pack 1×25 testing kits.</li> </ul>	<ul style="list-style-type: none"> <li>- The variation of 946 decrease on students tested and 1484 students treated was because majority had not yet registered with the health center,</li> <li>- The variation of 1 increase on health related issues and 22 counseling sessions was due to more awareness.</li> </ul>
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	9,000.000
<b>Total For Budget Output</b>	<b>9,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	9,000.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000014 Administrative and Support Services**

**VOTE: 303 Makerere University Business School**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education</b>		
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>		
Had 2 Contributions to research & International Organization, Administered 25% of school activities, Held 1 meeting, Had 2 Economic Policy Research reports & 3 Policy briefs, Issued MUBS Journals monthly by Publication Unit, Operationalised the Environment.	<ul style="list-style-type: none"> <li>- Had 1 Contribution to Research &amp; International Organization (29th Annual International Management Conference held in September at Entebbe),</li> <li>- Administered 20% of school activities,</li> <li>- Held 1 Meeting,</li> <li>- Had 2 Economic Policy Research Reports &amp; 3 Policy briefs,</li> <li>- Issued MUBS Journals monthly by Publication Unit,</li> <li>- Operationalized the Environment.</li> </ul>	<ul style="list-style-type: none"> <li>- The variation of 5% decrease on school activities administered was due to a number of engagements that were taking place at the same time,</li> <li>- To have 2 Economic Policy Research Reports, 3 Policy briefs, Operational the Environment in the subsequent quarter.</li> </ul>

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

Item	Spent
211101 General Staff Salaries	22,941,023.574
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	330,646.897
211107 Boards, Committees and Council Allowances	48,270.662
212101 Social Security Contributions	1,943,847.292
221001 Advertising and Public Relations	59,799.945
221002 Workshops, Meetings and Seminars	72,670.141
221008 Information and Communication Technology Supplies.	30,295.822
221009 Welfare and Entertainment	109,912.672
221010 Special Meals and Drinks	72,165.000
221011 Printing, Stationery, Photocopying and Binding	644,554.903
221012 Small Office Equipment	207,052.071
221017 Membership dues and Subscription fees.	10,080.000
222001 Information and Communication Technology Services.	77,687.589
222002 Postage and Courier	225.000
223001 Property Management Expenses	178,642.329
223003 Rent-Produced Assets-to private entities	164,151.100
223004 Guard and Security services	101,470.000
223005 Electricity	141,500.566
223006 Water	50,677.482

**VOTE: 303 Makerere University Business School**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
224011 Research Expenses		49,360.400
227001 Travel inland		51,600.000
227004 Fuel, Lubricants and Oils		330,187.500
263402 Transfer to Other Government Units		244,195.600
282101 Donations		7,500.000
	<b>Total For Budget Output</b>	<b>27,867,516.545</b>
	Wage Recurrent	22,941,023.574
	Non Wage Recurrent	4,926,492.971
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:000089 Climate Change Mitigation****PIAP Output: 12911401 crosscutting issues mainstreamed****Programme Intervention: 129114 Integrate crosscutting issues in the programme**

Planted 500 trees, Reduced paper usage by 25%, 1 Environmental office operationalised with staff allocated, Installed 25 dustbins in the compound to promote a hygiene environment.	<ul style="list-style-type: none"> <li>- Had 36 trees planted,</li> <li>- Had 20% reduction of paper use,</li> <li>- Had 56 waste bins installed and skips for the collection center,</li> <li>- Had 1 Operationalized environment Management Unit with staff.</li> </ul>	<ul style="list-style-type: none"> <li>- The variation of 464 decrease on trees planted was due to limited funds.</li> <li>- The variation of 31 increase on waste bins installed was due to high demand in the period under review.</li> </ul>
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		500.000
221002 Workshops, Meetings and Seminars		533.580
227001 Travel inland		1,000.000
	<b>Total For Budget Output</b>	<b>2,033.580</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,033.580
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:000090 Climate Change Adaptation**

**VOTE: 303 Makerere University Business School**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 12911401 crosscutting issues mainstreamed**

**Programme Intervention: 129114 Integrate crosscutting issues in the programme**

Conducted environment and climate change workshop & an environment climate adaption day to create awareness.	<ul style="list-style-type: none"> <li>- Held one Research symposium &amp; 4th Women in Climate Change Conference,</li> <li>- Celebrated the International OZONE layer day,</li> <li>- Shared meaning of the special days on staff emails,</li> <li>- Advised staff and students on the types of trees, shrubs and flowers to plant in their given spaces.</li> </ul>	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	875.000
221002 Workshops, Meetings and Seminars	1,250.000
227001 Travel inland	750.000
<b>Total For Budget Output</b>	<b>2,875.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,875.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320001 Academic Affairs**

**VOTE: 303 Makerere University Business School**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.</b>		
<b>Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills</b>		
Admitted 14,100 students on Bachelor, 1750 on Diploma & Certificate, Registered 21,000 students, Held 4 Meetings, Reviewed 3 Master programmes, Trained 150 staff on disability sign language.	<ul style="list-style-type: none"> <li>- Admitted 11994 students on Bachelor, 1211 on Diploma &amp; Certificate,</li> <li>- Registered 1225 students,</li> <li>- Held 18 Meetings,</li> <li>- Reviewed 8 Master programmes.</li> </ul>	<ul style="list-style-type: none"> <li>- The variation decrease of 2,106 students on admission for bachelors and 535 on Diploma &amp; Certificate was due to failure to meet academic requirements.</li> <li>- The variation decrease of 19775 students on registration was due to lack of fees.</li> <li>- The training of 50 staff on disability sign language was scheduled for next quarter due to many activities that were taking place.</li> </ul>
Awarded letters to 18 beneficiaries, Had 1 teaching, 1 course work test & 1 course work timetable made, 400 new academic transcripts, 500 Certified Copies signed, Issued 250 Certificates.	<ul style="list-style-type: none"> <li>- Awarded letters to 41 beneficiaries,</li> <li>- Had 1 teaching &amp; 1 course work timetable made,</li> <li>- Had 190 new academic transcripts,</li> <li>- Had 389 Certified Copies signed,</li> <li>- Issued 120 Certificates.</li> </ul>	<ul style="list-style-type: none"> <li>-The variation increase of 23 on letters awarded to beneficiaries was due to more number of finalists,</li> <li>- The variation decrease of 210 New Academic Transcripts, 111 Certified Copies signed and 130 Certificates issued was due to resumption of backlog and withdraw cases.</li> </ul>

**VOTE: 303 Makerere University Business School**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.**

**Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

Wrote 70 letters recommending students for jobs, Had 1 new programme accredited, Had 1 artificial intelligence system introduced to digitize records, Held 2 meetings.	- 41 Identification & Introductory letters were issued to Companies/Organizations, - Held 1 Admission Board, 9 School Examination Irregularities Committee, 1 Academic Board, 1 Teaching Timetable Committee, 3 Scholarship Interview Admission Sub- Committee, 2 Electoral Committee, and 1 Uploading of Examination results on the ACMIS Meeting.	- The variation of 29 decrease on Identification & Introductory letters issued to students was due to unfinished programmes in the period under review. - To submit new programmes to NCHE for accreditation in the next quarter. - To have 1 artificial intelligence system introduced to digitize records in the subsequent quarter.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	385,527.172
211107 Boards, Committees and Council Allowances	19,752.148
221002 Workshops, Meetings and Seminars	2,820.000
221009 Welfare and Entertainment	2,458.409
221011 Printing, Stationery, Photocopying and Binding	97,897.408
221012 Small Office Equipment	5,598.000
222001 Information and Communication Technology Services.	4,520.000
227001 Travel inland	10,272.500
<b>Total For Budget Output</b>	<b>528,845.637</b>
Wage Recurrent	0.000
Non Wage Recurrent	528,845.637
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320008 Community Outreach services**

**VOTE: 303 Makerere University Business School**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 12211201 Strengthened Skills acquisition and development framework****Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas**

Ensured 3 schools visited a cross the country, Had 650 trained in skills of short term hands on programmes, Printed 250 fliers.	- Ensured 3 schools visited across the country (320 students registered during the career exhibition at Gayaza High School in Wakiso District on July, 5th, 2025, 400 students registered during the exposure visit & career exhibition day at Luzira S.S. premises on July 10th, 2025, & 95 students from Kawempe Muslim S.S hosted for a career guidance exposure on July 14th, 2025, - Had 327 students registered on the skills development program that commenced on September 1st, 2025.	- To train 650 students in skills of short term hands on programmes, To print 250 fliers in the next quarter.
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**Expenditures incurred in the Quarter to deliver outputs**

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,581.200
221001 Advertising and Public Relations	12,095.750
221011 Printing, Stationery, Photocopying and Binding	10,095.000
227001 Travel inland	5,315.550
<b>Total For Budget Output</b>	<b>40,087.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	40,087.500
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320010 E-Learning, and innovation services****PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Held 1 Meeting, Had 80% online teaching attained, Held 1 training on MUBSEP Platform, Had 1500Mbps of internet bandwidth consumed.	- Had 70% online teaching attained, - Held 4 trainings on MUBSEP Platform (2 physical for year one, 1 online session, 1 for year one, two & three, 1 for teaching staff), - Held 1 Meeting, - Had 722 Mbps of internet bandwidth consumed.	- The variation of 778Mbps decrease on internet bandwidth consumed was due to internet interruptions. The variation increase of 1 training on MUBSEP platform was due to
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**VOTE: 303 Makerere University Business School**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,450.000
221002 Workshops, Meetings and Seminars		1,250.000
221008 Information and Communication Technology Supplies.		6,406.348
221012 Small Office Equipment		599.727
222001 Information and Communication Technology Services.		95,654.000
227001 Travel inland		1,600.000
	<b>Total For Budget Output</b>	<b>114,960.075</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	114,960.075
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:320013 Estates Management****PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Had quarterly routine maintenance of machinery/equipment done, Insured 3 official vehicles, Serviced 2 Generators, Had 2000 newly acquired assets engraved, Held 1 meeting.	- Had 5 vehicles insured, 2 serviced and 1 repaired. - Had 15 routine maintenance and replacements done. - Had 34 routine maintenance on machinery/equipment done. - Held 2 meetings.	- The variation of 2 increase on vehicles insured was due to availability of funds, - To have 2000 assets engraved in the next quarter.
1 Parking for students & staff maintained, 1 new electrical pole secured, 2 Buildings refurbished including 1 gate repaired.	- Had 29 buildings refurbished.	- The variation of 23 Increase on buildings refurbished was due to availability of funds. - To have 1 parking for students & staff maintained, 1 new electrical pole secured in the next quarter.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,000.000
221009 Welfare and Entertainment		450.000
222001 Information and Communication Technology Services.		525.000
222002 Postage and Courier		74.996

**VOTE: 303 Makerere University Business School**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		4,625.000
228001 Maintenance-Buildings and Structures		104,049.029
228002 Maintenance-Transport Equipment		25,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,793.799
	<b>Total For Budget Output</b>	<b>146,517.824</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	146,517.824
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:320021 Hospital Management and Support Services****PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population****Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

Had 45% of Budget for drugs stocked, Held 1 recurrent health campaign, Held 1 meeting, 25 male circumcised, 15% improvement on staff and student fitness, Conducted 1 Workshop for counseling, Carried out test for HIV/AIDS to 7000 first year students.	<ul style="list-style-type: none"> <li>- Stocked 40% of drugs on framework contract,</li> <li>- Stocked 20 packs of Determine, 1 bio line 1×25 and 1 stat pack 1×25 as testing kits,</li> <li>- Held 2 health campaigns on male condom distribution drive and blood donation,</li> <li>- Had 804 students and staff tested for HIV/AIDS, had 790 first year students tested for HIV/AIDS, 16 patients treated for HIV,</li> <li>- Had 3 males circumcised,</li> <li>- Held 3 workshops on HIV/AIDS health related issues &amp; had 5000 first year students attended,</li> <li>- Had 97 students and staff benefit from free Eye checkup and first year students trained on First aid,</li> <li>- Held 26 counseling sessions with different clients/patients on HIV/AIDS, unwanted pregnancies, VCT cases and family stress cases,</li> <li>- Held 3 meetings.</li> </ul>	<ul style="list-style-type: none"> <li>- The variation of 1 increase on health campaign was due to increased awareness,</li> <li>- The variation of 5% decrease on drugs stocked was due to framework contract &amp; 6210 on tests for HIV/AIDS to first years was due to the ongoing exercise.</li> </ul>
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**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

**VOTE: 303 Makerere University Business School**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,205.000
221002 Workshops, Meetings and Seminars		8,060.000
224001 Medical Supplies and Services		72,834.616
227001 Travel inland		1,500.000
	<b>Total For Budget Output</b>	<b>93,599.616</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	93,599.616
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:320026 Library services****PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.****Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

Subscribed to 60 E- Journals, Procured 300 copies of E- Library book titles, Procured 2000 International & 1000 Local Library text books, Maintained 10,000 Physical books in the library, Held 2 Meetings.	- Maintained 10,000 Physical books in the library, - Held 1 Departmental meeting.	- To procure 2000 International, 1000 Local Library text books, 300 copies of E- Library book titles, - Subscription to 60 E- Journals was scheduled for implementation in the second quarter. -To hold 1 meeting in the next quarter.
Attendedn1 refresher & 1 training on new technology organized, 1 Conference by IFLA for Librarians, 1 Local by CUUL & ULIA, Had 1 visit to campuses.	- Organized a Library week event where several activities were conducted, - 2 Library staff members were facilitated to attend the E-Resource Workshop organized by CUUL at UCU, - 5 Library staff members were facilitated to participate in the CUUL Annual Research Dissemination Conference.	- To have 1 visit to campuses scheduled in the last quarter of the year, - To have 1 Conference by IFLA for Librarians in the subsequent quarters.

**VOTE: 303 Makerere University Business School**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.</b>		
<b>Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills</b>		
Had 1000 Mutilated texts & 150 volumes N/P, Registered 8000 students, Arranged 75,000 texts for stocking, Procured 4000 Library cards, Had 2 membership subscription to enhance collaboration, signed 1 MOU for collaboration.	<ul style="list-style-type: none"> <li>- Had 2000 students registered,</li> <li>- Had 69743 texts stock taken (60,342 were text books and 9401 Dissertation),</li> <li>- Requested for Subscription of My Loft App &amp; documents were submitted for processing,</li> <li>- Procured 5500 Library cards for new students.</li> </ul>	<ul style="list-style-type: none"> <li>- The variation of 1500 increase on Library cards procured was due increased enrollment in the period under review,</li> <li>- The variation of 6000 students decrease on registration was due to the ongoing exercise,</li> <li>- To have 1000 Mutilated texts &amp; 150 volumes N/P, 1 MOU for Collaboration, in the next quarter.</li> </ul>

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,610.000
221002 Workshops, Meetings and Seminars		10,000.000
221007 Books, Periodicals & Newspapers		73,500.000
221011 Printing, Stationery, Photocopying and Binding		6,550.000
221017 Membership dues and Subscription fees.		10,262.500
227001 Travel inland		1,250.000
	<b>Total For Budget Output</b>	<b>108,172.500</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	108,172.500
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>33,420,578.761</b>
	Wage Recurrent	22,941,023.574
	Non Wage Recurrent	10,479,555.187
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 303 Makerere University Business School**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Department:002 Dean of students

Key Service Area:000021 Gender Mainstreaming services

PIAP Output: 12131301 Improved inclusivity in teaching and learning environments

Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments

Offered 15 Scholarship to different categories of students, Facilitated 10 disabled persons, Attended 1 disability local & International event, Maintained 15 disabled staff, Maintained a conducive infrastructure for the disabled.	<ul style="list-style-type: none"> <li>- 19 candidates on the MUBS First-class student scholarship scheme for Academic year 2025/26 were recommended at the 23rd scholarship interview admission sub-committee meeting held on Sep, 17th, 2025,</li> <li>- Received 2 Applicants from a call for NORAD-NORHED 11 EEGREC project scholarship for Academic year 2025/26 after being sent to academic staff on July 10th, 2025, and were recommended at the 22nd meeting on August 26th, 2025,</li> <li>- 5 Applicants on MUBS persons with Disabilities scholarship scheme were received &amp; forwarded to DRLC for assessment &amp; recommendation,</li> <li>- Facilitated 23 disabled persons,</li> <li>- Attended 1 disability local &amp; International event,</li> <li>- Maintained 15 disabled staff,</li> <li>- Maintained a conducive infrastructure for the disabled.</li> </ul>	<ul style="list-style-type: none"> <li>- The variation of 13 increase on disabled persons facilitated was due to increased enrollment of students in the semester,</li> <li>- The variation of 11 students increase on different categories of scholarships offered was due to availability of funds.</li> </ul>
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PIAP Output: 12512101 Women participation in development processes increased

Programme Intervention: 125121 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programmes, business centres

Included 10% of the curriculum to gender content, Conducted 1 women forum event, Had more than 30% women in leadership roles.	<ul style="list-style-type: none"> <li>- Included 6% of the curriculum to gender content,</li> <li>- Conducted 1 women forum event,</li> <li>- Had more than 20% women in leadership roles.</li> </ul>	- To conduct 1 women forum event in the next quarter.
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)

**VOTE: 303 Makerere University Business School**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education</b>		
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>		
Paid Living Out Allowance to 1000 Government students, Held 2 Meetings, Facilitated 10 persons with disability, Counseled 40 students, Participated in 4 sports leagues, Tournament, Organized 4 students activities.	- Paid Living out Allowance to 974 Government students, - Held 2 Meetings, - Facilitated 23 Persons with disability, - Had 110 students counseled, - Had 1 sports league in FUFA Women's Basketball, 2 Tournaments (FUFA beach soccer super 4 and open wood ball Championship, Won 1 trophy in open woodball, Received 13 awards (4 Gold, 6 silver, 3 Bronze), - Held 9 students activities.	- The variation of 26 students decrease on payment of Living out Allowance was due to the delays in submission of Bank Account Numbers by the students, - The variation of 13 students increase on disabled persons facilitated, 70 on students counseled was due to increased enrollment of students in the semester. - The variation of 5 increase on students activities held was due to availability of funds in the quarter.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,053.196
263402 Transfer to Other Government Units		592,500.000
282103 Scholarships and related costs		994,231.300
282106 Contributions to Religious and Cultural institutions		15,000.000
	<b>Total For Budget Output</b>	<b>1,613,784.496</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,613,784.496
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,613,784.496</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,613,784.496
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 303 Makerere University Business School**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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*Development Projects***Project:1836 Makerere University Business School Infrastructure Development Project****Key Service Area:000002 Construction Management****PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions****Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

Advertise for a Consultant for Project Management Supervision and management	- Advertised for a Consultant for Project Management Supervision and Management.	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Project:1984 Institutional Development of Makerere University Business School****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions****Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

Advertise for the procurement of ICT	- Advertised for the procurement of ICT. - Had a request of 165 desktop computers for acquisition initiated and awaiting funds to complete the procurement as per the specifications received.	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
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**VOTE: 303 Makerere University Business School**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1984 Institutional Development of Makerere University Business School</b>		
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>35,584,305.358</b>
	Wage Recurrent	22,941,023.574
	Non Wage Recurrent	12,643,281.784
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 303 Makerere University Business School**

Quarter 1

**Quarter 1: Cumulative Outputs and Expenditure by End of Quarter****Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****Programme:12 Human Capital Development****Vote Function:01 Delivery of Tertiary Education Programme***Departments***Department:001 Arua Campus****Key Service Area:320008 Community Outreach services****PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.****Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

- Placed & Supervised 71 students for Internship.
- Marked 71 internship reports.
- Coordinated 6 Internship activities.
- Held 1 internship meeting.

- Marked 70 internship reports.
- Coordinated 3 Internship activities.

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

Item	Spent
224008 Educational Materials and Services	21,960.900
<b>Total For Budget Output</b>	<b>21,960.900</b>
Wage Recurrent	0.000
Non Wage Recurrent	21,960.900
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320036 Research, Innovation and Technology Transfer****PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

- Published 6, Reviewed 4, Published 4 academic journals, Presented 5 papers.
- Mentored 20 staff in research, Held 3 meetings, Had 1 workshop
- Had 4 Engagements with stakeholders, 3 Collaborations, 2 MOUs, 2 Linkages.
- Submitted 5 proposals for funding.

- Presented 8 papers,
- Mentored 5 staff in research writing,
- Received 4 proposals to be submitted for funding,
- Had 2 Engagements with stakeholders, 3 Collaborations, 2 MOUs, 2 Linkages.

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

**VOTE: 303 Makerere University Business School**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Item		Spent
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:320043 Teaching and Training****PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects****Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

- Taught, Registered & Examined 400, Gave feedback to 200 students.  
 - Awarded 50 best performing students.  
 - Visited 2 Secondary schools for career guidance, Reviewed 1 & Developed 1 new programme.  
 -Held 4 meetings, 2 workshops, 3 Adverts & 2 TOTs.

- Taught & Registered 530 students,  
 - Visited 14 Secondary schools for career guidance,  
 - Held 22 meetings, 4 workshops.

**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.****Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

- Taught, Registered & Examined 400, Gave feedback to 200 students.  
 - Awarded 50 best performing students.  
 - Visited 2 Secondary schools for career guidance, Reviewed 1 & Developed 1 new programme.  
 -Held 4 meetings, 2 workshops, 3 Adverts & 2 TOTs.

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)	4,361.112
211107 Boards, Committees and Council Allowances	2,108.573
221001 Advertising and Public Relations	3,750.000
221011 Printing, Stationery, Photocopying and Binding	969.400
222001 Information and Communication Technology Services.	3,180.000
223005 Electricity	850.000
223006 Water	650.000
224008 Educational Materials and Services	2,733.729
227001 Travel inland	4,732.000
228001 Maintenance-Buildings and Structures	300.000

**VOTE: 303 Makerere University Business School**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>23,634.814</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	23,634.814
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>45,595.714</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	45,595.714
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Faculty of Commerce

Key Service Area:320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

-Placed and supervised 1192 students for Internship.  
 - Coordinated 6 Internship activities.  
 - Marked 1192 internship reports.  
 - Held 2 internship meetings.

- Marked 1088 Internship reports,  
 - Coordinated 5 Internship activity.

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

*UShs Thousand*

Item	Spent
224008 Educational Materials and Services	19,512.514
	<b>Total For Budget Output</b>
	<b>19,512.514</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	19,512.514
	Arrears
	0.000
	<i>AIA</i>
	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

**VOTE: 303 Makerere University Business School**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established</b>		
<b>Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
<ul style="list-style-type: none"> <li>- Published 15 research papers.</li> <li>- Reviewed 4 research papers.</li> <li>- Held 2 research workshops &amp; 4 meetings.</li> <li>- Won 2 research grants</li> <li>- Had 8 papers Presented</li> <li>- Had 6 Engagements with stakeholders, 5 Linkages, 6 MOUs signed.</li> </ul>	<ul style="list-style-type: none"> <li>- Published 5 research papers,</li> <li>- Presented 5 papers,</li> <li>- Reviewed 4 papers,</li> <li>- Had 1 Engagement with stakeholders,</li> <li>- Had 2 collaborations.</li> </ul>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:320043 Teaching and Training</b>		
<b>PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.</b>		
<b>Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills</b>		
<ul style="list-style-type: none"> <li>- Taught, Registered and Examined 3800 students.</li> <li>- Provided feedback to 3800 students.</li> <li>- Graduated 500 students.</li> <li>- Awarded 200 best students.</li> <li>- Held 4 course reviews</li> <li>- Had 2 programme reviews</li> <li>- Held 16 meetings</li> <li>- Organized 2 workshops</li> </ul>	<ul style="list-style-type: none"> <li>- Taught &amp; Registered 4485 students,</li> <li>- Held 3 meetings (2 HODs and 1 Faculty Board Meeting).</li> </ul>	
<ul style="list-style-type: none"> <li>- Taught, Registered and Examined 3800 students.</li> <li>- Provided feedback to 3800 students.</li> <li>- Graduated 500 students.</li> <li>- Awarded 200 best students.</li> <li>- Held 4 course reviews</li> <li>- Had 2 programme reviews</li> <li>- Held 16 meetings</li> <li>- Organized 2 workshops</li> </ul>	NA	

**VOTE: 303 Makerere University Business School**

Quarter 1

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)	22,112.931
211107 Boards, Committees and Council Allowances	2,799.989
221002 Workshops, Meetings and Seminars	5,000.000
221009 Welfare and Entertainment	2,645.000
221012 Small Office Equipment	2,550.000
<b>Total For Budget Output</b>	<b>35,107.920</b>
Wage Recurrent	0.000
Non Wage Recurrent	35,107.920
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>54,620.434</b>
Wage Recurrent	0.000
Non Wage Recurrent	54,620.434
Arrears	0.000
AIA	0.000
<b>Department:003 Faculty of Computing and Informatics</b>	
<b>Key Service Area:320008 Community Outreach services</b>	
<b>PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.</b>	
<b>Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training</b>	
<ul style="list-style-type: none"> <li>- Placed &amp; Supervised 640 students for internship.</li> <li>- Coordinated 6 Internship activities.</li> <li>- Held 2 internship meetings</li> <li>- Marked 640 internship reports</li> </ul>	<ul style="list-style-type: none"> <li>- Marked 640 Internship Reports for students,</li> <li>- Held 1 Meeting,</li> <li>- Coordinated 1 Internship activity.</li> </ul>
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
224008 Educational Materials and Services	17,340.000
<b>Total For Budget Output</b>	<b>17,340.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	17,340.000

**VOTE: 303 Makerere University Business School**

Quarter 1

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

**Key Service Area:320036 Research, Innovation and Technology Transfer****PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

<ul style="list-style-type: none"> <li>- Published 8, Reviewed 6, Presented 5, Published 7 academic journals, Completed 4 papers</li> <li>-Approved 20 proposals for funding</li> <li>-Mentored 15 staff</li> <li>-Had 3 engagements with stakeholders, 3 Collaborations, 2 Linkages, 2 TOTs, Signed 4 MOUs.</li> <li>- Held 2 meetings</li> </ul>	<ul style="list-style-type: none"> <li>- Published 2 research papers,</li> <li>- Presented 2 papers,</li> <li>- Completed 1 paper,</li> <li>- Published 2 papers in academic journals,</li> <li>- Approved 4 proposals for funding.</li> </ul>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224011 Research Expenses	10,100.000
<b>Total For Budget Output</b>	<b>10,100.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	10,100.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320043 Teaching and Training****PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects****Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

<ul style="list-style-type: none"> <li>- Taught, Registered &amp; Examined 2100 students, Provided feedback to 1500 students.</li> <li>- Awarded 250 best performing students</li> <li>- Reviewed 2 &amp; Developed 2 new programmes</li> <li>- Held 19 meetings, 2 Workshops &amp; Run 3 Adverts.</li> </ul>	<ul style="list-style-type: none"> <li>- Taught &amp; Registered 2100 students,</li> <li>- Provided feedback to 1500 students,</li> <li>- Reviewed 1 &amp; Developed 1 new programme,</li> <li>- Held 5 Meetings,</li> <li>- Run 1 Advert.</li> </ul>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,386.000

**VOTE: 303 Makerere University Business School**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		3,115.992
221001 Advertising and Public Relations		3,245.700
221009 Welfare and Entertainment		1,840.000
222001 Information and Communication Technology Services.		1,281.000
227001 Travel inland		648.000
	<b>Total For Budget Output</b>	<b>18,516.692</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	18,516.692
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>45,956.692</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	45,956.692
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:004 Faculty of Energy Economics and Mgt</b>		
<b>Key Service Area:320008 Community Outreach services</b>		
<b>PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.</b>		
<b>Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training</b>		
-Placed & Supervised 264 students for internship. - Coordinated 6 Internship activities. - Marked 264 internship reports. - Held 6 internship meetings.	- Marked 228 Internship reports. - Coordinated 2 Internship activities. - Held 1 Internship meeting.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
224008 Educational Materials and Services		3,593.572
	<b>Total For Budget Output</b>	<b>3,593.572</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	3,593.572

**VOTE: 303 Makerere University Business School**

Quarter 1

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

**Key Service Area:320036 Research, Innovation and Technology Transfer****PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

<ul style="list-style-type: none"> <li>- Held 2 meetings, 2 workshops.</li> <li>- Published 8, Reviewed 6, Published 5 academic journals, Presented 6 &amp; Completed 5 papers.</li> <li>- Had 5 engagements with stakeholders, 4 Collaborations, Signed 3 MOUs, 2 Linkages, 1 TOT.</li> <li>- Mentor 20 staff in research writing.</li> </ul>	<ul style="list-style-type: none"> <li>- Completed and Presented 2 research papers,</li> <li>- Published 2 Academic journals,</li> <li>- Reviewed 2 research papers,</li> <li>- Held 3 research meetings,</li> <li>- Mentored 10 staff in research writing,</li> <li>- Had 2 collaborations,</li> <li>- Had 2 engagements with stake holders.</li> </ul>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320043 Teaching and Training****PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects****Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

<ul style="list-style-type: none"> <li>- Taught, Registered &amp; Examined 600 students.</li> <li>- Provided feedback to 400 students.</li> <li>- Awarded 150 best performing students with certificates.</li> <li>- Held 10 meetings &amp; 2 Workshops</li> <li>- Reviewed 2 &amp; Developed 2 new programmes.</li> <li>- Run 3 Adverts.</li> </ul>	<ul style="list-style-type: none"> <li>- Taught &amp; Registered 1229 students,</li> <li>- Provided feedback to 900 students,</li> <li>- Had 1 Faculty Team Building,</li> <li>- Held 3 meetings</li> </ul>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,822.305

**VOTE: 303 Makerere University Business School**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
211107 Boards, Committees and Council Allowances	20.000	
221009 Welfare and Entertainment	750.000	
221012 Small Office Equipment	680.000	
222001 Information and Communication Technology Services.	1,281.000	
	<b>Total For Budget Output</b>	<b>8,553.305</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	8,553.305
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>12,146.877</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	12,146.877
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:005 Faculty of Entrepreneurship and Small Business Administration</b>		
<b>Key Service Area:320008 Community Outreach services</b>		
<b>PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.</b>		
<b>Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training</b>		
<ul style="list-style-type: none"> <li>- Placed and supervised 1455 students for internship.</li> <li>- Coordinated 10 activities of Internship.</li> <li>- Marked 1455 internship reports.</li> <li>- Held 2 internship meetings.</li> </ul>	<ul style="list-style-type: none"> <li>- Marked 1200 Internship reports,</li> <li>- Held 2 Meeting,</li> <li>- Coordinated 6 Internship activities.</li> </ul>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
224008 Educational Materials and Services	30,211.000	
	<b>Total For Budget Output</b>	<b>30,211.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	30,211.000
	Arrears	0.000

**VOTE: 303 Makerere University Business School**

Quarter 1

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

**Key Service Area:320036 Research, Innovation and Technology Transfer****PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

<ul style="list-style-type: none"> <li>- Had 7 publications,</li> <li>- Approved 6 proposals for funding,</li> <li>- Reviewed 5 research papers,</li> <li>- Presented 4 research papers,</li> <li>- Had 4 research meetings, 4 engagements with stakeholders from institutions, 3 Linkages, 4 MOUs signed,</li> <li>- Conducted 1 research workshop</li> </ul>	<ul style="list-style-type: none"> <li>- Approved 15 research proposals for funding,</li> <li>- Published 2 research papers,</li> <li>- Presented 4 papers,</li> <li>- Reviewed 3 papers,</li> <li>- Held 1 research meeting,</li> <li>- Had 19 Engagements with stakeholders, 3 Linkages.</li> </ul>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
224011 Research Expenses	12,000.000
<b>Total For Budget Output</b>	<b>12,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	12,000.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320043 Teaching and Training****PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects****Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

<ul style="list-style-type: none"> <li>-Taught, Registered and Examined 4630 students,</li> <li>- Held 12 meetings,</li> <li>- Awarded 100 best performing students with certificates,</li> <li>- Organized 2 workshops,</li> <li>- Had Advertisements in 3 secondary schools.</li> </ul>	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,659.083
211107 Boards, Committees and Council Allowances	1,734.800

**VOTE: 303 Makerere University Business School**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221001 Advertising and Public Relations	900.000
221009 Welfare and Entertainment	2,000.000
222001 Information and Communication Technology Services.	2,166.000
227001 Travel inland	625.000
<b>Total For Budget Output</b>	<b>40,084.883</b>
Wage Recurrent	0.000
Non Wage Recurrent	40,084.883
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>82,295.883</b>
Wage Recurrent	0.000
Non Wage Recurrent	82,295.883
Arrears	0.000
<i>AIA</i>	0.000

**Department:006 Faculty of Graduate Studies and Research****Key Service Area:320036 Research, Innovation and Technology Transfer****PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

- Published 12, Presented 10, Reviewed 8, Completed 6, Published 2 book chapter, 100 students aided in publication, 6 proposals submitted for funding, Had 1 Hybrid PhD Symposium, 4 research clinics, 2 Collaborations, 1 International Grant & 4 meetings.

- Published 17 papers,  
 - Presented 15 papers,  
 - Reviewed 10 papers,  
 - Completed 10 papers,  
 - 8 Proposals submitted for funding,  
 - 3 Research clinics,  
 - Held 2 meetings.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000

**VOTE: 303 Makerere University Business School**

Quarter 1

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

**Key Service Area:320043 Teaching and Training****PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

- Enrolled 200 Masters, Registered 420, Taught & Examined 800. - 4 Guest lectures, 4 Meetings, 12 Visiting Profs, 2 Reviews, 60 Internat'nal & 30 External Examn Thesis, 500 Internat'nal & 250 External Examn Dissertation, 500 Internat'nal Examn Proposals.	- Taught 804 students, - Enrolled 804 students, - Held 3 Departmental Meetings.
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**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.**

**Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

- Enrolled 200 Masters, Registered 420, Taught & Examined 800. - 4 Guest lectures, 4 Meetings, 12 Visiting Profs, 2 Reviews, 60 Internat'nal & 30 External Examn Thesis, 500 Internat'nal & 250 External Examn Dissertation, 500 Internat'nal Examn Proposals.	NA
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,387.858
211107 Boards, Committees and Council Allowances	157.500
221009 Welfare and Entertainment	1,350.000
222001 Information and Communication Technology Services.	1,281.000
227001 Travel inland	1,425.000
<b>Total For Budget Output</b>	<b>10,601.358</b>
Wage Recurrent	0.000
Non Wage Recurrent	10,601.358
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>10,601.358</b>
Wage Recurrent	0.000
Non Wage Recurrent	10,601.358
Arrears	0.000

**VOTE: 303 Makerere University Business School**

Quarter 1

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

Department:007 Faculty of Management

Key Service Area:320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

- |   |  |
|---|--|
| <ul style="list-style-type: none"> <li>- Placed and supervised 411 students for internship.</li> <li>- Coordinated 6 Internship activities</li> <li>- Held 3 internship meetings</li> <li>- Marked 411 internship reports.</li> </ul> | <ul style="list-style-type: none"> <li>- Marked 301 Internship reports,</li> <li>- Held 5 Meetings,</li> <li>- Coordinated 5 Internship activities.</li> </ul> |
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	4,696.786
<b>Total For Budget Output</b>	<b>4,696.786</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,696.786
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

- |  |   |
|--|---|
| <ul style="list-style-type: none"> <li>- Held 2 meetings &amp; 2 Workshop.</li> <li>- Submitted 6 proposals for funding.</li> <li>- Reviewed 5, Published 7, Presented 4, Published 4 in academic journals &amp; Completed 5.</li> <li>- Mentored 15 staff.</li> <li>- Had engagements with stakeholders, 3 Collaborations, 2 MOUs, 2 Linkages.</li> </ul> | <ul style="list-style-type: none"> <li>- Published 1 Academic Journal,</li> <li>- Reviewed 13 papers,</li> <li>- Approved 10 proposals for funding,</li> <li>- Mentored 23 staff in research writing,</li> <li>- Held 2 Meetings,</li> <li>- Had 2 Engagements with stakeholders,</li> <li>- Had 2 Collaborations.</li> </ul> |
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	70.000
<b>Total For Budget Output</b>	<b>70.000</b>
Wage Recurrent	0.000

**VOTE: 303 Makerere University Business School**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	70.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:320043 Teaching and Training****PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.****Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

<ul style="list-style-type: none"> <li>- Taught, Registered &amp; Examined 1057 students.</li> <li>- Provided feedback to 500 students.</li> <li>- Awarded certificates to 80 best performing students</li> <li>- Reviewed 2 &amp; Developed 1 new programme.</li> <li>- Held 5 meetings &amp; 2 workshops</li> <li>- Run 2 Adverts.</li> </ul>	<ul style="list-style-type: none"> <li>- Taught &amp; Registered 1113 students,</li> <li>- Provided feedback to 898 students,</li> <li>- Held 11 Meetings.</li> </ul>
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,375.037
211107 Boards, Committees and Council Allowances	200.000
221009 Welfare and Entertainment	1,430.000
222001 Information and Communication Technology Services.	2,160.000
227001 Travel inland	920.000
<b>Total For Budget Output</b>	<b>12,085.037</b>
Wage Recurrent	0.000
Non Wage Recurrent	12,085.037
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>16,851.823</b>
Wage Recurrent	0.000
Non Wage Recurrent	16,851.823
Arrears	0.000
<i>AIA</i>	0.000

**Department:009 Faculty of Vocational Distance Education****Key Service Area:320008 Community Outreach services**

**VOTE: 303 Makerere University Business School**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.</b>	
<b>Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training</b>	
<ul style="list-style-type: none"> <li>- Placed and Supervised 471 students for internship.</li> <li>- Coordinated 6 Internship activities.</li> <li>- Marked 471 internship reports.</li> <li>- Held 4 Internship meetings.</li> </ul>	<ul style="list-style-type: none"> <li>- Marked 505 Internship Reports,</li> <li>- Held 2 Meetings,</li> <li>- Coordinated 3 Internship activities.</li> </ul>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
224008 Educational Materials and Services	23,964.900
<b>Total For Budget Output</b>	<b>23,964.900</b>
Wage Recurrent	0.000
Non Wage Recurrent	23,964.900
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320036 Research, Innovation and Technology Transfer**

<b>PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established</b>	
<b>Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
<ul style="list-style-type: none"> <li>- Held 2 meetings, Mentored 10 staff, Signed 2 MOUs, 3 Collaborations, 2 Linkages &amp; 1 Workshop.</li> <li>- Had 4 engagement with stakeholder</li> <li>- Published 6, Reviewed 4, Presented 5, Published 3 academic journals, Completed 4 papers</li> <li>-Approved 5 proposals for funding</li> </ul>	<ul style="list-style-type: none"> <li>- Approved 3 research proposals for funding,</li> <li>- Held 1 research meeting,</li> <li>- Completed and published 2 research papers,</li> <li>- Presented 3 papers in conferences.</li> </ul>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
224011 Research Expenses	11,250.000
<b>Total For Budget Output</b>	<b>11,250.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	11,250.000
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 303 Makerere University Business School**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Key Service Area:320043 Teaching and Training

PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills

<ul style="list-style-type: none"> <li>- Taught and examined 702 students.</li> <li>- Held 8 meetings.</li> <li>- Provided feedback to 400 students.</li> <li>- Awarded certificates to 50 best performing students</li> <li>- Reviewed 1 &amp; Developed 1 new academic programmes.</li> </ul>	<ul style="list-style-type: none"> <li>- Taught 1282 students,</li> <li>- Reviewed 3 programmes(Master of Philosophy, Postgraduate Diploma in Entrepreneurship Education, Postgraduate Diploma in Nursery Teaching Education,</li> <li>- Held 4 Meetings.</li> </ul>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,223.172
211107 Boards, Committees and Council Allowances	1,600.034
221001 Advertising and Public Relations	1,535.600
221009 Welfare and Entertainment	275.000
222001 Information and Communication Technology Services.	1,113.000
227001 Travel inland	838.000
<b>Total For Budget Output</b>	<b>9,584.806</b>
Wage Recurrent	0.000
Non Wage Recurrent	9,584.806
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>44,799.706</b>
Wage Recurrent	0.000
Non Wage Recurrent	44,799.706
Arrears	0.000
<i>AIA</i>	0.000

Department:010 Jinja Campus

Key Service Area:320008 Community Outreach services

**VOTE: 303 Makerere University Business School**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.</b>	
<b>Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training</b>	
<ul style="list-style-type: none"> <li>- Placed and supervised 341 students for internship.</li> <li>- Held 2 internship meetings.</li> <li>- Coordinated 8 Internship activities.</li> <li>- Marked 341 internship reports.</li> </ul>	<ul style="list-style-type: none"> <li>- Coordinated 1 internship activity,</li> <li>- Marked 9 internship reports.</li> </ul>

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Spent
224008 Educational Materials and Services	5,700.220
<b>Total For Budget Output</b>	<b>5,700.220</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,700.220
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320036 Research, Innovation and Technology Transfer****PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

<ul style="list-style-type: none"> <li>- Held 3 research meetings.</li> <li>- Had 8 publications, 6 Engagement with stakeholders.</li> <li>- Reviewed 5 papers.</li> <li>- Mentored 20 staff in research writing.</li> <li>- Had 10 proposals approved for funding.</li> <li>- Presented 5 papers in conference.</li> <li>-Organized 1 research workshop.</li> </ul>	<ul style="list-style-type: none"> <li>- Published and Reviewed 5 research papers,</li> <li>- Mentored 20 staff in research writing,</li> <li>- Had 2 engagements with stake holders,</li> <li>- Held 1 research meeting.</li> </ul>
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Spent
224011 Research Expenses	8,000.000
<b>Total For Budget Output</b>	<b>8,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	8,000.000
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 303 Makerere University Business School**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Key Service Area:320043 Teaching and Training

PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills

<ul style="list-style-type: none"> <li>-Taught, Registered and Examined 819, Provide feedback to 500 students.</li> <li>-Held 12 meetings, Visited secondary schools for career guidance.</li> <li>-Awarded certificates to 50 best performing students.</li> <li>-Run 4 adverts.</li> </ul>	<ul style="list-style-type: none"> <li>- Taught and Registered 998 students</li> <li>- Visited 87 Secondary Schools for career guidance</li> <li>- Held 10 Meetings</li> <li>- Ran 1 Advert.</li> </ul>
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,748.375
211107 Boards, Committees and Council Allowances	4,750.389
221001 Advertising and Public Relations	5,000.000
221007 Books, Periodicals & Newspapers	720.000
221009 Welfare and Entertainment	1,350.000
222001 Information and Communication Technology Services.	1,806.000
223001 Property Management Expenses	573.878
223005 Electricity	1,500.000
223006 Water	1,800.000
224008 Educational Materials and Services	22,255.000
227001 Travel inland	2,490.000
228001 Maintenance-Buildings and Structures	620.000
282103 Scholarships and related costs	6,254.500
<b>Total For Budget Output</b>	<b>59,868.142</b>
Wage Recurrent	0.000
Non Wage Recurrent	59,868.142
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>73,568.362</b>
Wage Recurrent	0.000
Non Wage Recurrent	73,568.362
Arrears	0.000
AIA	0.000

**VOTE: 303 Makerere University Business School**

Quarter 1

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

Department:011 Mbale Campus

Key Service Area:320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

<ul style="list-style-type: none"> <li>- Placed &amp; Supervised 83 students for internship.</li> <li>- Coordinated 4 Internship activities.</li> <li>- Marked 83 internship reports.</li> <li>- Held 2 internship meetings</li> </ul>	<ul style="list-style-type: none"> <li>- Marked 74 internship reports,</li> <li>- A meeting with field attachment supervisors (teaching staff) was held, where they were briefed about the field attachment supervision process.</li> </ul>
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Spent
224008 Educational Materials and Services	4,330.000
<b>Total For Budget Output</b>	<b>4,330.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,330.000
Arrears	0.000
AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

<ul style="list-style-type: none"> <li>- Published 5, Reviewed 4, Presented 6, Published 3 academic journals, Completed 5 papers.</li> <li>- Held 2 meetings, 2 Workshops, Signed 3 MOUs, 4 Collaborations, 2 Linkages, 2 TOTs, Mentored 10 staff.</li> <li>- Submitted 6 proposals for funding, Had 4 Engagements.</li> </ul>	<ul style="list-style-type: none"> <li>- 7 Research papers completed,</li> <li>- 7 Research papers published,</li> <li>- 4 New proposals approved for funding,</li> <li>- 2 Research workshops were held conducted by Senior Staff,</li> <li>- More than 10 academic staffs were involved in research,</li> <li>- Had 1 collaboration with Insurance Training College,</li> <li>- Had 2 engagements with stakeholders.</li> </ul>
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Spent
224011 Research Expenses	2,670.000
<b>Total For Budget Output</b>	<b>2,670.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,670.000

**VOTE: 303 Makerere University Business School**

Quarter 1

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

**Key Service Area:320043 Teaching and Training****PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.****Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

<ul style="list-style-type: none"> <li>- Taught, Registered &amp; Examined 217 students, Gave feedback to 150 students.</li> <li>- Awarded 50 best performing students.</li> <li>- Held 6 meetings, Reviewed 1 &amp; Developed 1 new programme.</li> <li>- Visited 3 secondary schools for career guidance, Ran 3 adverts &amp; 1 workshop.</li> </ul>	<ul style="list-style-type: none"> <li>- Taught and Registered 238 students (63 Diploma, 34 Certificate, 141 Bachelor)</li> <li>- Held 2 meetings,</li> <li>- On 7th August 2025 the Campus held a sports gala which involved students and staff participation in different sports disciplines,</li> <li>- On 8th August 2025 the Campus held a freshers party to welcome new students at the Campus gardens.</li> </ul>
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,505.000
211107 Boards, Committees and Council Allowances	1,203.764
221001 Advertising and Public Relations	1,270.000
221007 Books, Periodicals & Newspapers	375.000
221009 Welfare and Entertainment	800.000
221012 Small Office Equipment	297.000
222001 Information and Communication Technology Services.	1,596.000
223001 Property Management Expenses	900.000
223005 Electricity	500.000
223006 Water	300.000
224008 Educational Materials and Services	1,760.000
227001 Travel inland	1,400.000
228001 Maintenance-Buildings and Structures	300.000
<b>Total For Budget Output</b>	<b>13,206.764</b>
Wage Recurrent	0.000
Non Wage Recurrent	13,206.764
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>20,206.764</b>

**VOTE: 303 Makerere University Business School**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	20,206.764
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:012 Mbarara Campus****Key Service Area:320008 Community Outreach Services****PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.****Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

- Placed and Supervised 276 students on internship.  
 - Coordinated 6 Internship activities.  
 - Held 4 Internship meetings.  
 - Marked 276 internship reports.

- Placed 293 students for internship.  
 - Held 1 Internship meetings.

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

*US\$ Thousand*

Item	Spent
224008 Educational Materials and Services	13,965.000
<b>Total For Budget Output</b>	<b>13,965.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	13,965.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320036 Research, Innovation and Technology Transfer****PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.****Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

- Published 8, Reviewed 5, Published 4 in academic journals, Presented 5 & Completed 6.  
 - Held 2 meetings, Mentored 15 staff.  
 - Had 2 MOUs, 6 Engagements with stakeholders, 2 Linkages, 2 Collaborations, 2 Workshops.  
 - Submitted 6 Proposals for funding.

- Completed 2 papers,  
 - Presented 3 papers,  
 - Published 2 papers,  
 - Reviewed 2 papers,  
 - Published 1 Academic Journal,  
 - Held 1 research meeting,  
 - Mentored 5 staff in research writing,  
 - Had 3 proposals approved for funding,  
 - Had 2 Engagements with stakeholders, 1 MOU, 1 Linkage, 1 Collaboration, 1 Workshop.

**VOTE: 303 Makerere University Business School**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.</b>	
<b>Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training</b>	
-Hold 4 research meetings -Approve 4 research proposals for funding -mentor 10 staff for research -Present 2 research papers in conferences	-Hold 1 research meeting. -mentor 25 staff for research -Presented 6 research papers in conferences. Reviewed 4 papers
<b>PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established</b>	
<b>Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
- Published 8, Reviewed 5, Published 4 in academic journals, Presented 5 & Completed 6. - Held 2 meetings, Mentored 15 staff. - Had 2 MOUs, 6 Engagements with stakeholders, 2 Linkages, 2 Collaborations, 2 Workshops. - Submitted 6 Proposals for funding.	NA
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
224011 Research Expenses	5,000.000
<b>Total For Budget Output</b>	<b>5,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Key Service Area:320043 Teaching and Training</b>	
<b>PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects</b>	
<b>Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions</b>	
-Taught, Registered & Examined 900, Gave feedback to 800 students. - Awarded 100 best performing students. - Held 29 meetings, Organized 1 TOT. - Run 2 Adverts, Reviewed 1 & Developed 1 new programme. - Visited 3 Secondary schools for career guidance.	- Taught, Registered & Examined 950 - Provided feedback to 700 students, - Held 10 meetings, Organized 1 TOT, - Run 2 Adverts, - Visited 3 Secondary schools for career guidance.

**VOTE: 303 Makerere University Business School**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects</b>	
<b>Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions</b>	
-Taught, Registered & Examined 900, Gave feedback to 800 students. - Awarded 100 best performing students. - Held 29 meetings, Organized 1 TOT. - Run 2 Adverts, Reviewed 1 & Developed 1 new programme. - Visited 3 Secondary schools for career guidance.	NA
-Taught, Registered & Examined 900, Gave feedback to 800 students. - Awarded 100 best performing students. - Held 29 meetings, Organized 1 TOT. - Run 2 Adverts, Reviewed 1 & Developed 1 new programme. - Visited 3 Secondary schools for career guidance.	NA
<b>PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.</b>	
<b>Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills</b>	
-Taught, Registered & Examined 900, Gave feedback to 800 students. - Awarded 100 best performing students. - Held 29 meetings, Organized 1 TOT. - Run 2 Adverts, Reviewed 1 & Developed 1 new programme. - Visited 3 Secondary schools for career guidance.	NA
<i>US\$ Thousand</i>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,655.237
221001 Advertising and Public Relations	5,000.000
221009 Welfare and Entertainment	1,260.000
221011 Printing, Stationery, Photocopying and Binding	2,500.000
221012 Small Office Equipment	298.000
222001 Information and Communication Technology Services.	1,848.000
223005 Electricity	1,500.000
223006 Water	1,800.000
224008 Educational Materials and Services	5,750.000
227001 Travel inland	4,210.000
228001 Maintenance-Buildings and Structures	3,000.000
<b>Total For Budget Output</b>	<b>34,821.237</b>

**VOTE: 303 Makerere University Business School**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	34,821.237
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>53,786.237</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	53,786.237
	Arrears	0.000
	<i>AIA</i>	0.000

Department:013 Faculty of Procurement and Logistics Management

Key Service Area:320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

- |   |   |
|---|---|
| <ul style="list-style-type: none"> <li>- Placed &amp; Supervised 690 students for internships.</li> <li>- Coordinated 6 Internship activities.</li> <li>- Marked 690 internship reports.</li> <li>- Held 2 meetings.</li> </ul> | <ul style="list-style-type: none"> <li>- Marked 318 Internship reports for students,</li> <li>- Coordinated 3 Internship activities,</li> </ul> |
|---|---|

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

*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,105.000
<b>Total For Budget Output</b>	<b>15,105.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	15,105.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

**VOTE: 303 Makerere University Business School**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
<b>PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established</b>			
<b>Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<ul style="list-style-type: none"> <li>- Published 6, Reviewed 5, Presented 4, Published 5 in academic journals &amp; Completed 5.</li> <li>- Held 2 meetings &amp; 2 Workshops.</li> <li>- Submitted 6 proposals for funding.</li> <li>- Engaged with 4 stakeholders, 3 Collaborations, 2 MOUs, 2 TOTs, 2 Linkages.</li> <li>- Mentored 20 staff.</li> </ul>		<ul style="list-style-type: none"> <li>- Published 3 papers,</li> <li>- Presented 5 papers,</li> <li>- Completed 2 papers,</li> <li>- Held 1 research meeting, 1 Workshop,</li> <li>- Approved 5 research proposals for funding,</li> <li>- Had 1 Engagement with stakeholders, 1 Collaboration,</li> <li>- Mentored 19 staff in research writing.</li> </ul>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>UShs Thousand</i>
<b>Item</b>			<b>Spent</b>
224011 Research Expenses			11,000.000
	<b>Total For Budget Output</b>		<b>11,000.000</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		11,000.000
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Key Service Area:320043 Teaching and Training</b>			
<b>PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects</b>			
<b>Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions</b>			
<ul style="list-style-type: none"> <li>- Taught, Registered &amp; Examined 1588 students.</li> <li>- Provided feedback to 1000 students.</li> <li>- Awarded 80 best performing students.</li> <li>- Held 8 meetings, Run 3 Adverts.</li> <li>- Reviewed 2 &amp; Developed 1 new programme.</li> </ul>		<ul style="list-style-type: none"> <li>- Taught &amp; Registered 2629 students,</li> <li>- Provided feedback to 903 student,</li> <li>- Held 5 meetings,</li> <li>- Reviewed 2 Programme.</li> </ul>	
<b>PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.</b>			
<b>Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills</b>			
<ul style="list-style-type: none"> <li>- Taught, Registered &amp; Examined 1588 students.</li> <li>- Provided feedback to 1000 students.</li> <li>- Awarded 80 best performing students.</li> <li>- Held 8 meetings, Run 3 Adverts.</li> <li>- Reviewed 2 &amp; Developed 1 new programme.</li> </ul>		NA	

**VOTE: 303 Makerere University Business School**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,604.627	
<b>Total For Budget Output</b>	<b>17,604.627</b>	
Wage Recurrent	0.000	
Non Wage Recurrent	17,604.627	
Arrears	0.000	
<i>AIA</i>	0.000	
<b>Total For Department</b>	<b>43,709.627</b>	
Wage Recurrent	0.000	
Non Wage Recurrent	43,709.627	
Arrears	0.000	
<i>AIA</i>	0.000	
<b>Department:014 Faculty of Tourism, Hospitality and Languages</b>		
<b>Key Service Area:320008 Community Outreach services</b>		
<b>PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.</b>		
<b>Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training</b>		
<ul style="list-style-type: none"> <li>- Placed and Supervised 515 students for Internship.</li> <li>- Coordinated 6 Internship activities.</li> <li>- Marked 515 Internship reports.</li> <li>- Held 2 Internship meetings.</li> </ul>	<ul style="list-style-type: none"> <li>- Marked 493 Internship reports for students,</li> <li>- Held 4 Meetings,</li> <li>- Coordinated 8 Internship activities.</li> </ul>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
<b>Total For Budget Output</b>	<b>0.000</b>	
Wage Recurrent	0.000	
Non Wage Recurrent	0.000	
Arrears	0.000	
<i>AIA</i>	0.000	
<b>Key Service Area:320036 Research, Innovation and Technology Transfer</b>		

**VOTE: 303 Makerere University Business School**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

<ul style="list-style-type: none"> <li>- Published 4, Reviewed 3, Presented 5, Published 3 in academic journals, Completed 3 papers.</li> <li>- Submitted 3 proposals for funding.</li> <li>- Held 4 meetings, 3 Workshops &amp; 2 Pedagogical trainings.</li> <li>- Had 7 engagements with stakeholders, 15 Collaborations, 2 MOUs.</li> </ul>	<ul style="list-style-type: none"> <li>- Published 13 papers in different academic journals,</li> <li>- Presented 8 papers(4 on the 29th AIMC held in Entebbe, 1 on the 4th Women climate change conference on July 23 at MUBS, 2 on the 16th International Congress of the International Federation of Teachers of French scheduled for July 10 to 16, 2025 in France, 1 in Gaborone Botswana on the 11th Pan- Common wealth Forum on open learning scheduled September 10th to 12th, 2025),</li> <li>- Reviewed 30 papers,</li> <li>- Submitted 4 proposals for funding and 1 was paid for,</li> <li>- Held 2 Meetings.</li> </ul>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224011 Research Expenses	5,350.000
<b>Total For Budget Output</b>	<b>5,350.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,350.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320043 Teaching and Training****PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects****Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

<ul style="list-style-type: none"> <li>- Taught, Registered &amp; Examined 1036 students.</li> <li>- Reviewed 2 &amp; Developed 2 new programmes.</li> <li>- Had study trips for 1350 for BTM &amp; 300 FOR BLEHM &amp; 165 BLEHM for Hospitality week, food &amp; practical beverages for 200, 8 meetings.</li> <li>- Awarded 150 best performing.</li> </ul>	<ul style="list-style-type: none"> <li>- Taught &amp; Registered 1206 students,</li> <li>- Reviewed 4 (1 Master, 2 Bachelors, &amp; 1 Diploma) &amp; Developed 2 new programmes,</li> <li>- Held 8 Meetings.</li> </ul>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,909.948
221009 Welfare and Entertainment	660.000

**VOTE: 303 Makerere University Business School**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
222001 Information and Communication Technology Services.	1,659.000	
224008 Educational Materials and Services	2,395.914	
227001 Travel inland	750.000	
	<b>Total For Budget Output</b>	<b>15,374.862</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	15,374.862
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>20,724.862</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	20,724.862
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:015 Faculty of Marketing and International Business</b>		
<b>Key Service Area:320008 Community Outreach services</b>		
<b>PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.</b>		
<b>Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training</b>		
<ul style="list-style-type: none"> <li>- Placed &amp; Supervised 724 students for internship.</li> <li>- Coordinated 6 Internship activities.</li> <li>- Held 2 Internship meetings.</li> <li>- Marked 724 internship reports.</li> </ul>	<ul style="list-style-type: none"> <li>- Marked 625 internship reports for students,</li> <li>- Coordinated 3 Internship activities,</li> <li>- Held 2 Meetings.</li> </ul>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,128.925	
	<b>Total For Budget Output</b>	<b>11,128.925</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	11,128.925
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 303 Makerere University Business School**

Quarter 1

**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****Key Service Area:320036 Research, Innovation and Technology Transfer****PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

<ul style="list-style-type: none"> <li>- Held 4 meetings &amp; 2 Workshops.</li> <li>- Published 6, Reviewed 5, Published 4 in academic journals, Presented 5 &amp; Completed 4.</li> <li>- 6 Engagements with stakeholders, 3 Collaboration, 2 MOUs, 2 TOTs &amp; 2 Linkages.</li> <li>- Submitted 6 proposals for funding.</li> <li>- Mentored 20.</li> </ul>	<ul style="list-style-type: none"> <li>- Held 2 research meetings,</li> <li>- Presented 7 papers,</li> <li>- Completed 2 papers,</li> <li>- Published 2 Academic Journal,</li> <li>- Had 6 Engagements with stakeholders,</li> <li>- Submitted 2 proposals and 9 new for funding,</li> <li>- Mentored 10 staff in research writing,</li> <li>- Had 2 MOUs signed.</li> </ul>
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

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

**Key Service Area:320043 Teaching and Training****PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.****Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

<ul style="list-style-type: none"> <li>-Taught, Registered &amp; Examine 1553 students, Provided feedback to 1000 students.</li> <li>-Reviewed 2 &amp; Developed 1 new programme.</li> <li>-Held 4 meetings, Run 3 Adverts</li> <li>-Awarded 50 best performing students.</li> </ul>	<ul style="list-style-type: none"> <li>- Taught &amp; Registered 1923 students,</li> <li>- Developed 4 programmes,</li> <li>- Held 16 Meeting.</li> </ul>
<ul style="list-style-type: none"> <li>-Taught, Registered &amp; Examine 1553 students, Provided feedback to 1000 students.</li> <li>-Reviewed 2 &amp; Developed 1 new programme.</li> <li>-Held 4 meetings, Run 3 Adverts</li> <li>-Awarded 50 best performing students.</li> </ul>	NA

**VOTE: 303 Makerere University Business School**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,976.500
211107 Boards, Committees and Council Allowances	2,002.337
221009 Welfare and Entertainment	589.000
222001 Information and Communication Technology Services.	1,281.000
227001 Travel inland	100.000
<b>Total For Budget Output</b>	<b>13,948.837</b>
Wage Recurrent	0.000
Non Wage Recurrent	13,948.837
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>25,077.762</b>
Wage Recurrent	0.000
Non Wage Recurrent	25,077.762
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>Vote Function:02 General Administration and support services</b>	
<i>Departments</i>	
<b>Department:001 Central Administration</b>	
<b>Key Service Area:000001 Audit and Risk Management</b>	

**VOTE: 303 Makerere University Business School**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education</b>	
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>	
Followed up 4 Audit reports, Had 8 Travels with in, Had 6 Special audit reports, Had 80% Recommendations Accepted by Management, Had 90% Verification of Teaching Certificates & Accountabilities, Had 24 Verification of deliveries. Two trained in Profession	<ul style="list-style-type: none"> <li>- The Internal Audit Q1 Report for FY 2025/26 was followed up and is yet to be submitted to Management,</li> <li>- Staff traveled to 2 places to deliver various reports (Internal Auditor General office and Ministry of Finance Planning &amp; Economic Development),</li> <li>- Had 2 Special Audit Reports,</li> <li>- 20% Accepted &amp; Implemented Recommendations are yet to be verified.</li> <li>- Verified school medical supplies &amp; other items were delivered to the school stores.</li> </ul>
Wrote 4 Internal audit quarterly reports, 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	<ul style="list-style-type: none"> <li>- Wrote and submitted 1 Internal Audit Quarterly Report,</li> <li>- Held 8 Meetings with Audities (Bursar's Office, Directorate of Human Resource, Strategy &amp; Projects, DOS, PDU, Health Service Centre, PRO, School Chaplaincy/Mullah's Office),</li> <li>- Had Status report for issues raised in the Internal Audit Qtr 4 report compiled.</li> <li>- On Engagement with the Audit &amp; Risk Management Committee of Council held on July 30th, 2025, Internal Audit Q3 &amp; Q4 FY 2024/25 were presented.</li> </ul>
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,459.281
221002 Workshops, Meetings and Seminars	7,500.000
221009 Welfare and Entertainment	900.000
221011 Printing, Stationery, Photocopying and Binding	4,648.750
222001 Information and Communication Technology Services.	1,050.000
227001 Travel inland	6,275.000
<b>Total For Budget Output</b>	<b>32,833.031</b>
Wage Recurrent	0.000
Non Wage Recurrent	32,833.031
Arrears	0.000
<i>AIA</i>	0.000
<b>Key Service Area:000004 Finance and Accounting</b>	

**VOTE: 303 Makerere University Business School**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education</b>	
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>	
Prepared 1 BOS report, Had 10% increase on school revenue, 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.	<ul style="list-style-type: none"> <li>- Prepared and submitted the BOS Report,</li> <li>- Had 2% increase on school revenue,</li> <li>- Prepared 1 Revenue Performance Report,</li> <li>- Had 1 Financial Statement Report prepared and submitted,</li> <li>- Had 30% of Revenue collected in the period under review,</li> <li>- Effected 20% of approved payments,</li> <li>- Achieved 15% of Accountability on advances.</li> </ul>
<i>US\$ Thousand</i>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	141,366.441
221002 Workshops, Meetings and Seminars	8,352.950
221009 Welfare and Entertainment	906.000
221011 Printing, Stationery, Photocopying and Binding	1,100.000
221012 Small Office Equipment	5,500.000
221016 Systems Recurrent costs	14,758.003
222001 Information and Communication Technology Services.	2,100.000
227001 Travel inland	5,337.500
263402 Transfer to Other Government Units	250,000.000
<b>Total For Budget Output</b>	<b>429,420.894</b>
Wage Recurrent	0.000
Non Wage Recurrent	429,420.894
Arrears	0.000
<i>AIA</i>	0.000
<b>Key Service Area:000005 Human Resource Management</b>	
<b>PIAP Output: 12211101 Enhanced workforce planning and management</b>	
<b>Programme Intervention: 122111 Institutionalize Manpower Planning</b>	
Processed tuition waiver for 60 MUBS & 32 MAK staff on biological children scheme. Paid headship & responsibility allowances for 124 staff. Refunded medical to 80 staff & extended assistance to 40 staff who required medical attention, Facilitate 1455 staff	<ul style="list-style-type: none"> <li>- 35 Staff benefited from the Biological &amp; legally adopted children's Scheme,</li> <li>- Paid Headship &amp; Responsibility Allowance for 121 staff in July, 118 in August, and 115 in September,</li> <li>- 13 staff benefited from the medical refunds policy in Q1.</li> </ul>

**VOTE: 303 Makerere University Business School**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 12211101 Enhanced workforce planning and management</b>	
<b>Programme Intervention: 122111 Institutionalize Manpower Planning</b>	
Processed and paid for 1 Insurance policy, Held a get together function for all staff, Had 1 Team building event for the Human Resource Directorate.	- Conducted 1 Quarterly meeting.
Recruited 22 staff, Promoted 20 staff, Paid 1566 staff Salaries, Facilitated 20% welfare, Trained 120 staff in short term & 20 long term academic and professional programmes, Held 8 meetings.	- Promoted 78 Academic staff and 30 Administrative staff in Q1, - Paid salaries to the following number of staff (July 1417, August 1413, and September 1412), - Facilitated 5% welfare (The school purchased wedding gifts for 7 staff & also provided transport for staff weddings, The school contributed towards condolences of 10 bereaved staff), - Had 1 Training in short term where 30 staff members participated, & 28 staff facilitated on various long term academic & professional programmes, - Held 1 Meeting.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
Item	Spent
211104 Employee Gratuity	87,089.606
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	950,794.981
211107 Boards, Committees and Council Allowances	11,284.730
212102 Medical expenses (Employees)	77,449.235
212103 Incapacity benefits (Employees)	31,507.613
221003 Staff Training	369,838.139
221011 Printing, Stationery, Photocopying and Binding	2,100.000
221012 Small Office Equipment	5,411.885
222001 Information and Communication Technology Services.	1,230.000
224010 Protective Gear	8,395.200
226001 Insurances	1,805,886.178
227001 Travel inland	5,245.000
<b>Total For Budget Output</b>	<b>3,356,232.567</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,356,232.567
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 303 Makerere University Business School**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**Key Service Area:000006 Planning and Budgeting services**

**PIAP Output: 12211101 Enhanced workforce planning and management**

**Programme Intervention: 122111 Institutionalize Manpower Planning**

Submitted 1 Annual Performance Report, Had 80% on Monitoring & Evaluation Reports done, Implemented 75% on Strategic Plans, Approved 1 BFP, 1 MPS, 1 Staff list, 1 Asset Register report, 1 Budget Estimate Report, 1 Performance Contract 26/27 & 4 BPR 25/26.

- Submitted 1 Annual Performance Report in the period under review,  
- Had 17% of Monitoring & Evaluation Report done,  
- Implemented 15% on Strategic Plans,  
- Had 1 Budget Performance Report prepared and submitted to Ministry of Finance.

**PIAP Output: 12090102 Support evidence based public investment in education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Submitted 1 Annual Performance Report, Had 80% on Monitoring & Evaluation Reports done, Implemented 75% on Strategic Plans, Approved 1 BFP, 1 MPS, 1 Staff list, 1 Asset Register report, 1 Budget Estimate Report, 1 Performance Contract 26/27 & 4 BPR 25/26.

NA

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

*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,375.750
221002 Workshops, Meetings and Seminars	2,624.250
221011 Printing, Stationery, Photocopying and Binding	2,000.000
222001 Information and Communication Technology Services.	1,800.000
227001 Travel inland	4,450.000
<b>Total For Budget Output</b>	<b>89,250.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	89,250.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000007 Procurement and Disposal Services**

**VOTE: 303 Makerere University Business School**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Had 80% of Budget Consumption on procurement plan performance, Conducted 60 CCMs, Conducted 100 Evaluation meetings, Had 12 Procurement & Disposal reports generated, Had 4 Procurement plans approved & updated twice.

- Had 83% Budget Consumption on Procurement Plan Performance,  
 - Conducted 19 CCMs,  
 - Conducted 27 Evaluation Meeting,  
 - Had 3 procurement and Disposal Reports generated (PDU monthly report to PPDA and Quality Assurance for Q1, PDU Annual report to the Accounting officer, PDU quarterly report to Accounting officer and PSST.  
 - Had 1 Procurement Plan Approved & updated once.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,358.310
211107 Boards, Committees and Council Allowances	14,918.500
221002 Workshops, Meetings and Seminars	4,465.000
222001 Information and Communication Technology Services.	240.000
227001 Travel inland	885.000
<b>Total For Budget Output</b>	<b>28,866.810</b>
Wage Recurrent	0.000
Non Wage Recurrent	28,866.810
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000010 Leadership and Management**

**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**

**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

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 1 special council meetings & 14 meetings of council sub committees,  
 - Held handover ceremony of the 6th MUBS Council and Inaugurated the 7th MUBS Council,  
 - Had 1 Appeal completed,  
 - Had 1 court case settled and 5 court cases pending,  
 - Had 25% of consumables aailed.

Paid retention of 24 members of council.  
 Undertook 4 Inland travels, Provided 100% of cleaning services.  
 Had 3 Policies approved.

- Paid retention 18 External members of council and consultative allowance for 8 members for May & June for 2024/25,  
 - Provided 100% of cleaning services.

**VOTE: 303 Makerere University Business School**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000
211107 Boards, Committees and Council Allowances	405,024.782
221002 Workshops, Meetings and Seminars	3,250.000
221020 Litigation and related expenses	158,825.000
227001 Travel inland	767.400
<b>Total For Budget Output</b>	<b>570,367.182</b>
Wage Recurrent	0.000
Non Wage Recurrent	570,367.182
Arrears	0.000
AIA	0.000

**Key Service Area:000013 HIV/AIDS Mainstreaming****PIAP Output: 12311202 Access to HIV/AIDS prevention, control and treatment services improved****Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

<p>Conducted 2 workshop on health related issues, Circumcised 100 men, Tested 7000 students and staff, Treated 500 patients per month, Conducted 4 counseling sessions, Referred 50 patients with critical illness. Procured and Stocked 7000 testing kits.</p>	<p>- Held 3 workshops related on health issues, - Had 3 males circumcised, - Had 804 students and staff tested for HIV/AIDS, - Had 16 patients treated, - Held 26 counseling sessions on clients/ patients on cases such as HIV/AIDS, unwanted pregnancies, VCT cases and family stress. Procured 20 packs of Determine, 1 bio line 1×25 and 1 stat pack 1×25 testing kits.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
221002 Workshops, Meetings and Seminars	9,000.000
<b>Total For Budget Output</b>	<b>9,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	9,000.000
Arrears	0.000
AIA	0.000

**Key Service Area:000014 Administrative and Support Services**

**VOTE: 303 Makerere University Business School**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education</b>	
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>	
Had 5 Contribution to research & International Organizations, Administered 95% of sch activities, Held 4 Meetings, Had 8 Economic Policy research reports & 12 Policy briefs, Operationalized the Environment, Issued MUBS Journals monthly by Publication Unit	- Had 1 Contribution to Research & International Organization (29th Annual International Management Conference held in September at Entebbe), - Administered 20% of school activities, - Held 1 Meeting, - Had 2 Economic Policy Research Reports & 3 Policy briefs, - Issued MUBS Journals monthly by Publication Unit, - Operationalized the Environment.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	22,941,023.574
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	330,646.897
211107 Boards, Committees and Council Allowances	48,270.662
212101 Social Security Contributions	1,943,847.292
221001 Advertising and Public Relations	59,799.945
221002 Workshops, Meetings and Seminars	72,670.141
221008 Information and Communication Technology Supplies.	30,295.822
221009 Welfare and Entertainment	109,912.672
221010 Special Meals and Drinks	72,165.000
221011 Printing, Stationery, Photocopying and Binding	644,554.903
221012 Small Office Equipment	207,052.071
221017 Membership dues and Subscription fees.	10,080.000
222001 Information and Communication Technology Services.	77,687.589
222002 Postage and Courier	225.000
223001 Property Management Expenses	178,642.329
223003 Rent-Produced Assets-to private entities	164,151.100
223004 Guard and Security services	101,470.000
223005 Electricity	141,500.566
223006 Water	50,677.482
224011 Research Expenses	49,360.400
227001 Travel inland	51,600.000
227004 Fuel, Lubricants and Oils	330,187.500

**VOTE: 303 Makerere University Business School**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
263402 Transfer to Other Government Units	244,195.600
282101 Donations	7,500.000
<b>Total For Budget Output</b>	<b>27,867,516.545</b>
Wage Recurrent	22,941,023.574
Non Wage Recurrent	4,926,492.971
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000089 Climate Change Mitigation****PIAP Output: 12911401 crosscutting issues mainstreamed****Programme Intervention: 129114 Integrate crosscutting issues in the programme**

Planted 2000 trees, Reduced paper usage by 50%, One environment office operationalized with staff allocated, Installed more 100 dustbins in the compound to promote a hygiene environment.	<ul style="list-style-type: none"> <li>- Had 36 trees planted,</li> <li>- Had 20% reduction of paper use,</li> <li>- Had 56 waste bins installed and skips for the collection center,</li> <li>- Had 1 Operationalized environment Management Unit with staff.</li> </ul>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500.000
221002 Workshops, Meetings and Seminars	533.580
227001 Travel inland	1,000.000
<b>Total For Budget Output</b>	<b>2,033.580</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,033.580
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000090 Climate Change Adaptation**

**VOTE: 303 Makerere University Business School**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 12911401 crosscutting issues mainstreamed</b>	
<b>Programme Intervention: 129114 Integrate crosscutting issues in the programme</b>	
<p>Conducted environment and climate change workshop and an environment day to create awareness.</p> <p>Conducted CSR day on cleaning the neighborhood.</p> <p>Had an Environment Policy for the School.</p> <p>Attended 1 local and 1 International climate and environment events.</p>	<p>- Held one Research symposium &amp; 4th Women in Climate Change Conference,</p> <p>- Celebrated the International OZONE layer day,</p> <p>- Shared meaning of the special days on staff emails,</p> <p>- Advised staff and students on the types of trees, shrubs and flowers to plant in their given spaces.</p>
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	875.000
221002 Workshops, Meetings and Seminars	1,250.000
227001 Travel inland	750.000
<b>Total For Budget Output</b>	<b>2,875.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,875.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Key Service Area:320001 Academic Affairs</b>	
<b>PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.</b>	
<b>Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills</b>	
<p>Admitted 14,100 students on Bachelors, 1750 on Diploma &amp; Certificate, Registered &amp; Examined 21,000 students, Held 14 meetings, Reviewed 12 Master programmes, Trained 500 staff on disability sign language.</p>	<p>- Admitted 11994 students on Bachelor, 1211 on Diploma &amp; Certificate,</p> <p>- Registered 1225 students,</p> <p>- Held 18 Meetings,</p> <p>- Reviewed 8 Master programmes.</p>
<p>Graduated 3000 Degree &amp; Master, Awarded letters to 72 beneficiaries, Elected 30 Academic Leaders, Had 2 teaching, 2 Coursework tests &amp; 2 End of sem exams Timetable made, 1500 New Academic Transcripts, 2000 Certified Copies Signed, Issued 1000 Certificate</p>	<p>- Awarded letters to 41 beneficiaries,</p> <p>- Had 1 teaching &amp; 1 course work timetable made,</p> <p>- Had 190 new academic transcripts,</p> <p>- Had 389 Certified Copies signed,</p> <p>- Issued 120 Certificates.</p>

**VOTE: 303 Makerere University Business School**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.**

**Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

<p>Wrote 300 letters recommending students for jobs, Had 2 new programmes accredited, Had 1 artificial intelligence system introduced to digitize records, Held 6 meetings.</p>	<p>- 41 Identification &amp; Introductory letters were issued to Companies/Organizations, - Held 1 Admission Board, 9 School Examination Irregularities Committee, 1 Academic Board, 1 Teaching Timetable Committee, 3 Scholarship Interview Admission Sub- Committee, 2 Electoral Committee, and 1 Uploading of Examination results on the ACMIS Meeting.</p>
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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)	385,527.172
211107 Boards, Committees and Council Allowances	19,752.148
221002 Workshops, Meetings and Seminars	2,820.000
221009 Welfare and Entertainment	2,458.409
221011 Printing, Stationery, Photocopying and Binding	97,897.408
221012 Small Office Equipment	5,598.000
222001 Information and Communication Technology Services.	4,520.000
227001 Travel inland	10,272.500
<b>Total For Budget Output</b>	<b>528,845.637</b>
Wage Recurrent	0.000
Non Wage Recurrent	528,845.637
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area: 320008 Community Outreach services**

**PIAP Output: 12211201 Strengthened Skills acquisition and development framework**

**Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas**

<p>Ensured 10 Schools visited across the country, Had 2500 trained in skills of short term hands on programmes, Held a women forum, Held 1 Economic forum, Printed 1000 fliers, Carried out 1 event in Employer-Employee Exchange Expo.</p>	<p>- Ensured 3 schools visited across the country (320 students registered during the career exhibition at Gayaza High School in Wakiso District on July, 5th, 2025, 400 students registered during the exposure visit &amp; career exhibition day at Luzira S.S. premises on July 10th, 2025, &amp; 95 students from Kawempe Muslim S.S hosted for a career guidance exposure on July 14th, 2025, - Had 327 students registered on the skills development program that commenced on September 1st, 2025.</p>
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**VOTE: 303 Makerere University Business School**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>UShs Thousand</i>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,581.200
221001 Advertising and Public Relations	12,095.750
221011 Printing, Stationery, Photocopying and Binding	10,095.000
227001 Travel inland	5,315.550
<b>Total For Budget Output</b>	<b>40,087.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	40,087.500
Arrears	0.000
<i>AIA</i>	0.000
<b>Key Service Area:320010 E-Learning, and innovation services</b>	
<b>PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education</b>	
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>	
Held 4 Meetings, Had 50% Online teaching attained and assessment, Held 4 Training on MUBSEP Platform, Had 1500Mbps of Internet bandwidth consumed.	- Had 70% online teaching attained, - Held 4 trainings on MUBSEP Platform (2 physical for year one, 1 online session, 1 for year one, two & three, 1 for teaching staff), - Held 1 Meeting, - Had 722 Mbps of internet bandwidth consumed.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>UShs Thousand</i>	
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,450.000
221002 Workshops, Meetings and Seminars	1,250.000
221008 Information and Communication Technology Supplies.	6,406.348
221012 Small Office Equipment	599.727
222001 Information and Communication Technology Services.	95,654.000
227001 Travel inland	1,600.000
<b>Total For Budget Output</b>	<b>114,960.075</b>
Wage Recurrent	0.000
Non Wage Recurrent	114,960.075
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 303 Makerere University Business School**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Key Service Area:320013 Estates Management</b>	
<b>PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education</b>	
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>	
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.	- Had 5 vehicles insured, 2 serviced and 1 repaired. - Had 15 routine maintenance and replacements done. - Had 34 routine maintenance on machinery/equipment done. - Held 2 meetings.
6 Rooms created each with a nurse 2 Parking for students and staff maintained 3 New Electrical poles secured 6 Buildings refurbished including campuses 2 gates repaired 4 Drainage systems repaired & 2 Galvanized water pipes. 1 Automatic pump purchased	- Had 29 buildings refurbished.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000.000
221009 Welfare and Entertainment	450.000
222001 Information and Communication Technology Services.	525.000
222002 Postage and Courier	74.996
227001 Travel inland	4,625.000
228001 Maintenance-Buildings and Structures	104,049.029
228002 Maintenance-Transport Equipment	25,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	3,793.799
<b>Total For Budget Output</b>	<b>146,517.824</b>
Wage Recurrent	0.000
Non Wage Recurrent	146,517.824
Arrears	0.000
<i>AIA</i>	0.000
<b>Key Service Area:320021 Hospital Management and Support Services</b>	

**VOTE: 303 Makerere University Business School**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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<b>PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population</b>	
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<b>Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.</b>	
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<p>Had 90% of budgeted drugs stocked, Held 4 recurrent health campaigns, 4 meetings, 100 male circumcision, Had 50% improvement on staff &amp; students fitness, Conducted 2 workshops for counseling, Carried out 7000 tests for HIV/AIDS for first year students.</p>	<ul style="list-style-type: none"> <li>- Stocked 40% of drugs on framework contract,</li> <li>- Stocked 20 packs of Determine, 1 bio line 1×25 and 1 stat pack 1×25 as testing kits,</li> <li>- Held 2 health campaigns on male condom distribution drive and blood donation,</li> <li>- Had 804 students and staff tested for HIV/AIDS, had 790 first year students tested for HIV/AIDS, 16 patients treated for HIV,</li> <li>- Had 3 males circumcised,</li> <li>- Held 3 workshops on HIV/AIDS health related issues &amp; had 5000 first year students attended,</li> <li>- Had 97 students and staff benefit from free Eye checkup and first year students trained on First aid,</li> <li>- Held 26 counseling sessions with different clients/patients on HIV/AIDS, unwanted pregnancies, VCT cases and family stress cases,</li> <li>- Held 3 meetings.</li> </ul>
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<b>PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education</b>	
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<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>	
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<p>Had 90% of budgeted drugs stocked, Held 4 recurrent health campaigns, 4 meetings, 100 male circumcision, Had 50% improvement on staff &amp; students fitness, Conducted 2 workshops for counseling, tests for HIV/AIDS carried out to 7000 first year students.</p>	<p>NA</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,205.000
221002 Workshops, Meetings and Seminars	8,060.000
224001 Medical Supplies and Services	72,834.616
227001 Travel inland	1,500.000
<b>Total For Budget Output</b>	<b>93,599.616</b>
Wage Recurrent	0.000
Non Wage Recurrent	93,599.616
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 303 Makerere University Business School**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Key Service Area: 320026 Library services

PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills

Subscribed to 60 E-Journals, Procured 600 copies of E-Library book titles, Procured 4000 International & 2000 Local Library text books, Maintained 1 Library Repository System, Maintained 10000 physical books in the library, Held 6 Meetings.

- Maintained 10,000 Physical books in the library,  
- Held 1 Departmental meeting.

- Attended 2 refresher & 3 trainings on new technologies, Organized 1 team building workshops, 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.

- Organized a Library week event where several activities were conducted,  
- 2 Library staff members were facilitated to attend the E- Resource Workshop organized by CUUL at UCU,  
- 5 Library staff members were facilitated to participate in the CUUL Annual Research Dissemination Conference.

Had 2000 mutilated texts & 150 volumes N/P, Registered 8000 students, Arranged 75,000 texts for stocktaking, Procured 8000 library cards, 4 membership subscription to enhance collaboration, Signed 4 MOUs for collaboration, Submitted 4 papers for funding.

- Had 2000 students registered,  
- Had 69743 texts stock taken (60,342 were text books and 9401 Dissertation),  
- Requested for Subscription of My Loft App & documents were submitted for processing,  
- Procured 5500 Library cards for new students.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,610.000
221002 Workshops, Meetings and Seminars	10,000.000
221007 Books, Periodicals & Newspapers	73,500.000
221011 Printing, Stationery, Photocopying and Binding	6,550.000
221017 Membership dues and Subscription fees.	10,262.500
227001 Travel inland	1,250.000
<b>Total For Budget Output</b>	<b>108,172.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	108,172.500
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>33,420,578.761</b>
Wage Recurrent	22,941,023.574

**VOTE: 303 Makerere University Business School**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	10,479,555.187
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:002 Dean of students****Key Service Area:000021 Gender Mainstreaming services****PIAP Output: 12131301 Improved inclusivity in teaching and learning environments****Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments**

Offered 50 scholarships to different categories of students Facilitated 40 disabled persons Conducted a Disability week Attended 2 Disability local and international events Maintained 50 disabled staff Maintained conducive infrastructure for the disabled	- 19 candidates on the MUBS First-class student scholarship scheme for Academic year 2025/26 were recommended at the 23rd scholarship interview admission sub-committee meeting held on Sep, 17th, 2025, - Received 2 Applicants from a call for NORAD- NORHED 11 EEGREC project scholarship for Academic year 2025/26 after being sent to academic staff on July 10th, 2025, and were recommended at the 22nd meeting on August 26th, 2025, - 5 Applicants on MUBS persons with Disabilities scholarship scheme were received & forwarded to DRLC for assessment & recommendation, - Facilitated 23 disabled persons, - Attended 1 disability local & International event, - Maintained 15 disabled staff, - Maintained a conducive infrastructure for the disabled.
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**PIAP Output: 12512101 Women participation in development processes increased****Programme Intervention: 125121 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programmes, business centres**

10% of the curriculum to include gender content. Celebrated women day and other local and international events. Conducted 2 women forum events. Maintained the Breastfeeding facility. Had More than 30% women in leadership roles.	- Included 6% of the curriculum to gender content, - Conducted 1 women forum event, - Had more than 20% women in leadership roles.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

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

**VOTE: 303 Makerere University Business School**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)</b>	
<b>PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education</b>	
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>	
- Fed 2500 students during social function, Paid Living Out Allowance to 1050 Gov't students, Facilitated 40 persons with disability, Counseled 150 students, Participated in 16 sports leagues, 7 Tournaments, Organized 15 student activities, Held 8 meeting	- Paid Living out Allowance to 974 Government students, - Held 2 Meetings, - Facilitated 23 Persons with disability, - Had 110 students counseled, - Had 1 sports league in FUFA Women's Basketball, 2 Tournaments (FUFA beach soccer super 4 and open wood ball Championship, Won 1 trophy in open woodball, Received 13 awards (4 Gold, 6 silver, 3 Bronze), - Held 9 students activities.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,053.196
263402 Transfer to Other Government Units	592,500.000
282103 Scholarships and related costs	994,231.300
282106 Contributions to Religious and Cultural institutions	15,000.000
<b>Total For Budget Output</b>	<b>1,613,784.496</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,613,784.496
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,613,784.496</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,613,784.496
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1836 Makerere University Business School Infrastructure Development Project****Key Service Area:000002 Construction Management**

**VOTE: 303 Makerere University Business School**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**Project:1836 Makerere University Business School Infrastructure Development Project**

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

A contract for Supervision awarded A contract for the construction awarded Site handed over and foundation work in progress	- Advertised for a Consultant for Project Management Supervision and Management.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Project:1984 Institutional Development of Makerere University Business School**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

Procured 150 ICT Computers for students labs Procured 200 assorted furniture for Principals Office. Lobby and Reception area	- Advertised for the procurement of ICT. - Had a request of 165 desktop computers for acquisition initiated and awaiting funds to complete the procurement as per the specifications received.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
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**VOTE: 303 Makerere University Business School**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<b>Project:1984 Institutional Development of Makerere University Business School</b>		
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>35,584,305.358</b>
	Wage Recurrent	22,941,023.574
	Non Wage Recurrent	12,643,281.784
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 303 Makerere University Business School**

Quarter 1

**Quarter 2: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:12 Human Capital Development</b>		
<b>Vote Function:01 Delivery of Tertiary Education Programme</b>		
<i>Departments</i>		
<b>Department:001 Arua Campus</b>		
<b>Key Service Area:320008 Community Outreach services</b>		
<b>PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.</b>		
<b>Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training</b>		
<ul style="list-style-type: none"> <li>- Placed &amp; Supervised 71 students for Internship.</li> <li>- Marked 71 internship reports.</li> <li>- Coordinated 6 Internship activities.</li> <li>- Held 1 internship meeting.</li> </ul>	<ul style="list-style-type: none"> <li>Placed &amp; Supervised 71 students for Internship, Coordinated 2 Internship activities, Held 1 internship meeting.</li> </ul>	<ul style="list-style-type: none"> <li>Coordinated 2 Internship activities, Held 1 internship meeting.</li> </ul>
<b>Key Service Area:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established</b>		
<b>Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
<ul style="list-style-type: none"> <li>- Published 6, Reviewed 4, Published 4 academic journals, Presented 5 papers.</li> <li>-Mentored 20 staff in research, Held 3 meetings, Had 1 workshop</li> <li>- Had 4 Engagements with stakeholders, 3 Collaborations, 2 MOUs, 2 Linkages.</li> <li>-Submitted 5 proposals for funding.</li> </ul>	<ul style="list-style-type: none"> <li>Published 2, Reviewed 1, Published 1 Academic Journal, Presented 2, Mentored 5 staff in research writing, Held 1 Meeting, Had 1 Engagement with stakeholders, 1 Collaboration, Approved 2 proposals for funding.</li> </ul>	<ul style="list-style-type: none"> <li>Published 2, Reviewed 1, Published 1 Academic Journal, Presented 2, Mentored 5 staff in research writing, Held 1 Meeting, Had 1 Engagement with stakeholders, 1 Collaboration, Approved 2 proposals for funding.</li> </ul>
<b>Key Service Area:320043 Teaching and Training</b>		
<b>PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects</b>		
<b>Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions</b>		
<ul style="list-style-type: none"> <li>- Taught, Registered &amp; Examined 400, Gave feedback to 200 students.</li> <li>- Awarded 50 best performing students.</li> <li>- Visited 2 Secondary schools for career guidance, Reviewed 1 &amp; Developed 1 new programme.</li> <li>-Held 4 meetings, 2 workshops, 3 Adverts &amp; 2 TOTs.</li> </ul>	<ul style="list-style-type: none"> <li>Examined 400 students, Provided feedback to 200 students, Held 1 Meeting, Run 1 Advert.</li> </ul>	<ul style="list-style-type: none"> <li>Examined 400 students, Provided feedback to 200 students, Held 1 Meeting, Run 1 Advert.</li> </ul>

**VOTE: 303 Makerere University Business School**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:320043 Teaching and Training</b>		
<b>PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.</b>		
<b>Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills</b>		
<ul style="list-style-type: none"> <li>- Taught, Registered &amp; Examined 400, Gave feedback to 200 students.</li> <li>- Awarded 50 best performing students.</li> <li>- Visited 2 Secondary schools for career guidance, Reviewed 1 &amp; Developed 1 new programme.</li> <li>-Held 4 meetings, 2 workshops, 3 Adverts &amp; 2 TOTs.</li> </ul>	<p>Examined 400 students, Provided feedback to 200 students, Held 1 Meeting, Run 1 Advert.</p>	
<b>Department:002 Faculty of Commerce</b>		
<b>Key Service Area:320008 Community Outreach services</b>		
<b>PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.</b>		
<b>Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training</b>		
<ul style="list-style-type: none"> <li>-Placed and supervised 1192 students for Internship.</li> <li>- Coordinated 6 Internship activities.</li> <li>- Marked 1192 internship reports.</li> <li>- Held 2 internship meetings.</li> </ul>	<p>Placed &amp; Supervised 1192 students, Coordinated 2 Internship activities, Held 1 Meeting.</p>	<p>Coordinated 2 Internship activities, Held 1 Meeting.</p>
<b>Key Service Area:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established</b>		
<b>Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
<ul style="list-style-type: none"> <li>- Published 15 research papers.</li> <li>- Reviewed 4 research papers.</li> <li>- Held 2 research workshops &amp; 4 meetings.</li> <li>- Won 2 research grants</li> <li>- Had 8 papers Presented</li> <li>- Had 6 Engagements with stakeholders, 5 Linkages, 6 MOUs signed.</li> </ul>	<p>Published 4, Reviewed 1, Held 1 Meeting, Had 1 Grant won, Presented 2, Had 2 Engagement with stakeholders, 1 Linkage, 2 MOUs.</p>	<p>Published 4, Reviewed 1, Held 1 Meeting, Had 1 Grant won, Presented 2, Had 2 Engagement with stakeholders, 1 Linkage, 2 MOUs.</p>

**VOTE: 303 Makerere University Business School**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:320043 Teaching and Training</b>		
<b>PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.</b>		
<b>Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills</b>		
<ul style="list-style-type: none"> <li>- Taught, Registered and Examined 3800 students.</li> <li>- Provided feedback to 3800 students.</li> <li>- Graduated 500 students.</li> <li>- Awarded 200 best students.</li> <li>- Held 4 course reviews</li> <li>- Had 2 programme reviews</li> <li>- Held 16 meetings</li> <li>- Organized 2 workshops</li> </ul>	<p>Examined 3800 students, Provided feedback to 3800 students, Held 4 Meetings.</p>	<p>Examined 3800 students, Provided feedback to 3800 students, Held 4 Meetings.</p>
<ul style="list-style-type: none"> <li>- Taught, Registered and Examined 3800 students.</li> <li>- Provided feedback to 3800 students.</li> <li>- Graduated 500 students.</li> <li>- Awarded 200 best students.</li> <li>- Held 4 course reviews</li> <li>- Had 2 programme reviews</li> <li>- Held 16 meetings</li> <li>- Organized 2 workshops</li> </ul>	<p>Examined 3800 students, Provided feedback to 3800 students, Held 4 Meetings.</p>	
<b>Department:003 Faculty of Computing and Informatics</b>		
<b>Key Service Area:320008 Community Outreach services</b>		
<b>PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.</b>		
<b>Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training</b>		
<ul style="list-style-type: none"> <li>- Placed &amp; Supervised 640 students for internship.</li> <li>- Coordinated 6 Internship activities.</li> <li>- Held 2 internship meetings</li> <li>- Marked 640 internship reports</li> </ul>	<p>Placed &amp; Supervised 640 students for Internship, Coordinated 2 internship activities.</p>	<p>Marking reports for 640 students for Internship, Coordinated 2 internship activities.</p>

**VOTE: 303 Makerere University Business School**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

<ul style="list-style-type: none"> <li>- Published 8, Reviewed 6, Presented 5, Published 7 academic journals, Completed 4 papers</li> <li>-Approved 20 proposals for funding</li> <li>-Mentored 15 staff</li> <li>-Had 3 engagements with stakeholders, 3 Collaborations, 2 Linkages, 2 TOTs, Signed 4 MOUs.</li> <li>- Held 2 meetings</li> </ul>	<p>Published 2 papers, presented 2 papers, published 2 papers in academic journal, completed 1 paper, approved 4 proposals for funding, mentored 15 staff, Held 1 engagement, had 1 collaboration, signed 1 MOU, held 2 meetings.</p>	<p>Published 2 papers, presented 2 papers, published 2 papers in academic journal, completed 1 paper, approved 4 proposals for funding, mentored 15 staff, Held 1 engagement, had 1 collaboration, signed 1 MOU, held 2 meetings.</p>
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**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

<ul style="list-style-type: none"> <li>- Taught, Registered &amp; Examined 2100 students, Provided feedback to 1500 students.</li> <li>- Awarded 250 best performing students</li> <li>- Reviewed 2 &amp; Developed 2 new programmes</li> <li>- Held 19 meetings, 2 Workshops &amp; Run 3 Adverts.</li> </ul>	<p>Examined 2100 students, Provided feedback to 1500 students, Held 5 Meetings, Awarded 250 best performing students, Had 1 Workshop, Run 1 Advert.</p>	<p>Examined 2100 students, Provided feedback to 1500 students, Held 5 Meetings, Awarded 250 best performing students, Had 1 Workshop, Run 1 Advert.</p>
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**Department:004 Faculty of Energy Economics and Mgt**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

<ul style="list-style-type: none"> <li>-Placed &amp; Supervised 264 students for internship.</li> <li>- Coordinated 6 Internship activities.</li> <li>- Marked 264 internship reports.</li> <li>- Held 6 internship meetings.</li> </ul>	<p>Placed &amp; Supervised 264 Internship students, Held 2 Meetings, Coordinated 2 Internship activities.</p>	<p>Mark reports of supervised 264 Internship students, Held 2 Meetings, Coordinated 2 Internship activities.</p>
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**VOTE: 303 Makerere University Business School**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established</b>		
<b>Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
<ul style="list-style-type: none"> <li>- Held 2 meetings, 2 workshops.</li> <li>- Published 8, Reviewed 6, Published 5 academic journals, Presented 6 &amp; Completed 5 papers.</li> <li>- Had 5 engagements with stakeholders, 4 Collaborations, Signed 3 MOUs, 2 Linkages, 1 TOT.</li> <li>- Mentor 20 staff in research writing.</li> </ul>	<ul style="list-style-type: none"> <li>Published 2 papers, Reviewed 2, Published 1 Academic Journal, Presented 1, Completed 1, Had 1 Engagement with stakeholders, 1 Collaboration, 1 MOU, Mentored 5 staff in research writing.</li> </ul>	<ul style="list-style-type: none"> <li>Published 2 papers, Reviewed 2, Published 1 Academic Journal, Presented 1, Completed 1, Had 1 Engagement with stakeholders, 1 Collaboration, 1 MOU, Mentored 5 staff in research writing.</li> </ul>
<b>Key Service Area:320043 Teaching and Training</b>		
<b>PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects</b>		
<b>Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions</b>		
<ul style="list-style-type: none"> <li>- Taught, Registered &amp; Examined 600 students.</li> <li>- Provided feedback to 400 students.</li> <li>- Awarded 150 best performing students with certificates.</li> <li>- Held 10 meetings &amp; 2 Workshops</li> <li>- Reviewed 2 &amp; Developed 2 new programmes.</li> <li>- Run 3 Adverts.</li> </ul>	<ul style="list-style-type: none"> <li>Examined 600 students, Provided feedback to 400 students, Held 3 Meetings, Run 1 Advert.</li> </ul>	<ul style="list-style-type: none"> <li>Examined 600 students, Provided feedback to 400 students, Held 3 Meetings, Run 1 Advert.</li> </ul>
<b>Department:005 Faculty of Entrepreneurship and Small Business Administration</b>		
<b>Key Service Area:320008 Community Outreach services</b>		
<b>PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.</b>		
<b>Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training</b>		
<ul style="list-style-type: none"> <li>- Placed and supervised 1455 students for internship.</li> <li>- Coordinated 10 activities of Internship.</li> <li>- Marked 1455 internship reports.</li> <li>- Held 2 internship meetings.</li> </ul>	<ul style="list-style-type: none"> <li>Placed &amp; Supervised 1455 Internship students, Coordinated 3 Internship activities.</li> </ul>	<ul style="list-style-type: none"> <li>Placed &amp; Supervised 1455 Internship students, Coordinated 3 Internship activities.</li> </ul>

**VOTE: 303 Makerere University Business School**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established</b>		
<b>Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
<ul style="list-style-type: none"> <li>- Had 7 publications,</li> <li>- Approved 6 proposals for funding,</li> <li>- Reviewed 5 research papers,</li> <li>- Presented 4 research papers,</li> <li>- Had 4 research meetings, 4 engagements with stakeholders from institutions, 3 Linkages, 4 MOUs signed,</li> <li>- Conducted 1 research workshop</li> </ul>	<p>Held 1 research workshop, 1 Meeting, Published 2 papers, Approved 2 research proposals for funding, Reviewed 1, Had 1 Engagement with stakeholders, 1 Linkage, 1 MOU, Held 1 Workshop, Presented 2 papers..</p>	<p>Held 1 research workshop, 1 Meeting, Published 2 papers, Approved 2 research proposals for funding, Reviewed 1, Had 1 Engagement with stakeholders, 1 Linkage, 1 MOU, Held 1 Workshop, Presented 2 papers..</p>
<b>Key Service Area:320043 Teaching and Training</b>		
<b>PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects</b>		
<b>Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions</b>		
<ul style="list-style-type: none"> <li>- Taught, Registered and Examined 4630 students,</li> <li>- Held 12 meetings,</li> <li>- Awarded 100 best performing students with certificates,</li> <li>- Organized 2 workshops,</li> <li>- Had Advertisements in 3 secondary schools.</li> </ul>	<p>Examined 4630 students, Held 3 Meetings, Advertised in 1 Secondary school.</p>	<p>Examined 4630 students, Held 3 Meetings, Advertised in 1 Secondary school.</p>
<b>Department:006 Faculty of Graduate Studies and Research</b>		
<b>Key Service Area:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established</b>		
<b>Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
<ul style="list-style-type: none"> <li>- Published 12, Presented 10, Reviewed 8, Completed 6, Published 2 book chapter, 100 students aided in publication, 6 proposals submitted for funding, Had 1 Hybrid PhD Symposium, 4 research clinics, 2 Collaborations, 1 International Grant &amp; 4 meetings.</li> </ul>	<p>Published 3 papers, Presented 2, Reviewed 2, Completed 2, Had 1 Hybrid PhD Symposium, 1 Research clinic, 1 International Grant, Held 1 Meeting.</p>	<p>Published 3 papers, Presented 2, Reviewed 2, Completed 2, Had 1 Hybrid PhD Symposium, 1 Research clinic, 1 International Grant, Held 1 Meeting.</p>

**VOTE: 303 Makerere University Business School**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:320043 Teaching and Training</b>		
<b>PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects</b>		
<b>Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions</b>		
<ul style="list-style-type: none"> <li>- Enrolled 200 Masters, Registered 420, Taught &amp; Examined 800.</li> <li>- 4 Guest lectures, 4 Meetings, 12 Visiting Profs, 2 Reviews, 60 Internat'nal &amp; 30 External Examn Thesis, 500 Internat'nal &amp; 250 External Examn Dissertation, 500 Internat'nal Examn Proposals.</li> </ul>	<p>Examined 800 students, Had 1 Guest lecture, 1 Meeting, 3 Visiting Professors, 60 International &amp; 30 External Examination Thesis, 500 International &amp; 250 External Examination Dissertation, 500 International Examination Proposals.</p>	<p>Examined 800 students, Had 1 Guest lecture, 1 Meeting, 3 Visiting Professors, 60 International &amp; 30 External Examination Thesis, 500 International &amp; 250 External Examination Dissertation, 500 International Examination Proposals.</p>
<b>PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.</b>		
<b>Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills</b>		
<ul style="list-style-type: none"> <li>- Enrolled 200 Masters, Registered 420, Taught &amp; Examined 800.</li> <li>- 4 Guest lectures, 4 Meetings, 12 Visiting Profs, 2 Reviews, 60 Internat'nal &amp; 30 External Examn Thesis, 500 Internat'nal &amp; 250 External Examn Dissertation, 500 Internat'nal Examn Proposals.</li> </ul>	<p>Examined 800 students, Had 1 Guest lecture, 1 Meeting, 3 Visiting Professors, 60 International &amp; 30 External Examination Thesis, 500 International &amp; 250 External Examination Dissertation, 500 International Examination Proposals.</p>	
<b>Department:007 Faculty of Management</b>		
<b>Key Service Area:320008 Community Outreach services</b>		
<b>PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.</b>		
<b>Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training</b>		
<ul style="list-style-type: none"> <li>- Placed and supervised 411 students for internship.</li> <li>- Coordinated 6 Internship activities</li> <li>- Held 3 internship meetings</li> <li>- Marked 411 internship reports.</li> </ul>	<p>Placed &amp; Supervised 411 Internship students, Coordinated 2 Internship activities, Held 1 Meeting.</p>	<p>Placed &amp; Supervised 411 Internship students, Coordinated 2 Internship activities, Held 1 Meeting.</p>

**VOTE: 303 Makerere University Business School**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established</b>		
<b>Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
<ul style="list-style-type: none"> <li>- Held 2 meetings &amp; 2 Workshop.</li> <li>- Submitted 6 proposals for funding.</li> <li>- Reviewed 5, Published 7, Presented 4, Published 4 in academic journals &amp; Completed 5.</li> <li>- Mentored 15 staff.</li> <li>- Had engagements with stakeholders, 3 Collaborations, 2 MOUs, 2 Linkages.</li> </ul>	<p>Reviewed 1, Published 2, Published 1 Academic Journal, Completed 2, Mentored 5 staff in research writing, Had 1 Engagement with stakeholders, 1 Collaboration, 1 MOU, 1 Linkage.</p>	<p>Reviewed 1, Published 2, Published 1 Academic Journal, Completed 2, Mentored 5 staff in research writing, Had 1 Engagement with stakeholders, 1 Collaboration, 1 MOU, 1 Linkage.</p>
<b>Key Service Area:320043 Teaching and Training</b>		
<b>PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.</b>		
<b>Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills</b>		
<ul style="list-style-type: none"> <li>- Taught, Registered &amp; Examined 1057 students.</li> <li>- Provided feedback to 500 students.</li> <li>- Awarded certificates to 80 best performing students</li> <li>- Reviewed 2 &amp; Developed 1 new programme.</li> <li>- Held 5 meetings &amp; 2 workshops</li> <li>- Run 2 Adverts.</li> </ul>	<p>Examined 1057 students, Provided feedback to 500 students, Held 1 Meeting, Run 1Advert, Developed 1 new programme.</p>	<p>Examined 1057 students, Provided feedback to 500 students, Held 1 Meeting, Run 1Advert, Developed 1 new programme.</p>
<b>Department:009 Faculty of Vocational Distance Education</b>		
<b>Key Service Area:320008 Community Outreach services</b>		
<b>PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.</b>		
<b>Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training</b>		
<ul style="list-style-type: none"> <li>- Placed and Supervised 471 students for internship.</li> <li>- Coordinated 6 Internship activities.</li> <li>- Marked 471 internship reports.</li> <li>- Held 4 Internship meetings.</li> </ul>	<p>Placed &amp; Supervised 471 Internship students, Held 1 internship meeting, Coordinated 2 Internship activities.</p>	<p>Placed &amp; Supervised 471 Internship students, Held 1 internship meeting, Coordinated 2 Internship activities.</p>

**VOTE: 303 Makerere University Business School**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established</b>		
<b>Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
<ul style="list-style-type: none"> <li>- Held 2 meetings, Mentored 10 staff, Signed 2 MOUs, 3 Collaborations, 2 Linkages &amp; 1 Workshop.</li> <li>- Had 4 engagement with stakeholder</li> <li>- Published 6, Reviewed 4, Presented 5, Published 3 academic journals, Completed 4 papers</li> <li>-Approved 5 proposals for funding</li> </ul>	<p>Held 1 research review , Mentored 5 staff in research writing, Had 1 Linkage, 1 Workshop, Had 1 Engagement with stakeholders, Published 2, Presented 2, Completed 2, 1 Collaboaration.</p>	<p>Held 1 research review , Mentored 5 staff in research writing, Had 1 Linkage, 1 Workshop, Had 1 Engagement with stakeholders, Published 2, Presented 2, Completed 2, 1 Collaboaration.</p>
<b>Key Service Area:320043 Teaching and Training</b>		
<b>PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.</b>		
<b>Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills</b>		
<ul style="list-style-type: none"> <li>- Taught and examined 702 students.</li> <li>- Held 8 meetings.</li> <li>- Provided feedback to 400 students.</li> <li>- Awarded certificates to 50 best performing students</li> <li>- Reviewed 1 &amp; Developed 1 new academic programmes.</li> </ul>	<p>Examined 702 students, Provided feedback to 400 students, Developed 1 new programme, Held 2 Meetings.</p>	<p>Examined 702 students, Provided feedback to 400 students, Developed 1 new programme, Held 2 Meetings.</p>
<b>Department:010 Jinja Campus</b>		
<b>Key Service Area:320008 Community Outreach services</b>		
<b>PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.</b>		
<b>Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training</b>		
<ul style="list-style-type: none"> <li>- Placed and supervised 341 students for internship.</li> <li>- Held 2 internship meetings.</li> <li>- Coordinated 8 Internship activities.</li> <li>- Marked 341 internship reports.</li> </ul>	<p>Placed &amp; Supervised 341 students for Internship, Coordinated 2 Internship activities, Held 1 Meeting.</p>	<p>Placed &amp; Supervised 341 students for Internship, Coordinated 2 Internship activities, Held 1 Meeting.</p>

**VOTE: 303 Makerere University Business School**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

<ul style="list-style-type: none"> <li>- Held 3 research meetings.</li> <li>- Had 8 publications, 6 Engagement with stakeholders.</li> <li>- Reviewed 5 papers.</li> <li>- Mentored 20 staff in research writing.</li> <li>- Had 10 proposals approved for funding.</li> <li>- Presented 5 papers in conference.</li> <li>-Organized 1 research workshop.</li> </ul>	<p>Published 2 papers, Held 1 Meeting, Had 2 Engagements with stakeholders, Reviewed 1, Mentored 5 staff in research writing.</p>	<p>Published 2 papers, Held 1 Meeting, Had 2 Engagements with stakeholders, Reviewed 1, Mentored 5 staff in research writing.</p>
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**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.**

**Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

<ul style="list-style-type: none"> <li>-Taught, Registered and Examined 819, Provide feedback to 500 students.</li> <li>-Held 12 meetings, Visited secondary schools for career guidance.</li> <li>-Awarded certificates to 50 best performing students.</li> <li>-Run 4 adverts.</li> </ul>	<p>Examined 819 students, Provided feedback to 500 students, Held 3 Meetings, Visited 1 Secondary school for career guidance, Run 1 Advert.</p>	<p>Examined 819 students, Provided feedback to 500 students, Held 3 Meetings, Visited 1 Secondary school for career guidance, Run 1 Advert.</p>
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**Department:011 Mbale Campus**

**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

<ul style="list-style-type: none"> <li>- Placed &amp; Supervised 83 students for internship.</li> <li>- Coordinated 4 Internship activities.</li> <li>- Marked 83 internship reports.</li> <li>- Held 2 internship meetings</li> </ul>	<p>Placed and supervised 83 students for internship, Coordinated 1 Internship activity.</p>	<p>Placed and supervised 83 students for internship, Coordinated 1 Internship activity.</p>
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**VOTE: 303 Makerere University Business School**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established</b>		
<b>Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
<ul style="list-style-type: none"> <li>- Published 5, Reviewed 4, Presented 6, Published 3 academic journals, Completed 5 papers.</li> <li>- Held 2 meetings, 2 Workshops, Signed 3 MOUs, 4 Collaborations, 2 Linkages, 2 TOTs, Mentored 10 staff.</li> <li>- Submitted 6 proposals for funding, Had 4 Engagements.</li> </ul>	<ul style="list-style-type: none"> <li>Published 2 paper, Reviewed 1, Presented 2, Published 1 Academic Journal, Completed 2, 1 MOU, 1 Collaboration, 1 Linkage, 1 TOT, Had 1 Engagement with stakeholders.</li> </ul>	<ul style="list-style-type: none"> <li>Published 2 paper, Reviewed 1, Presented 2, Published 1 Academic Journal, Completed 2, 1 MOU, 1 Collaboration, 1 Linkage, 1 TOT, Had 1 Engagement with stakeholders.</li> </ul>
<b>Key Service Area:320043 Teaching and Training</b>		
<b>PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.</b>		
<b>Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills</b>		
<ul style="list-style-type: none"> <li>- Taught, Registered &amp; Examined 217 students, Gave feedback to 150 students.</li> <li>- Awarded 50 best performing students.</li> <li>- Held 6 meetings, Reviewed 1 &amp; Developed 1 new programme.</li> <li>- Visited 3 secondary schools for career guidance, Ran 3 adverts &amp; 1 workshop.</li> </ul>	<ul style="list-style-type: none"> <li>Examined 217 students, Provided feedback to 150 students, Held 2 Meetings, Visited 1 Secondary school for career guidance, Ran 1 Advert, Held 1 Workshop.</li> </ul>	<ul style="list-style-type: none"> <li>Examined 217 students, Provided feedback to 150 students, Held 2 Meetings, Visited 1 Secondary school for career guidance, Ran 1 Advert, Held 1 Workshop.</li> </ul>
<b>Department:012 Mbarara Campus</b>		
<b>Key Service Area:320008 Community Outreach Services</b>		
<b>PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.</b>		
<b>Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training</b>		
<ul style="list-style-type: none"> <li>- Placed and Supervised 276 students on internship.</li> <li>- Coordinated 6 Internship activities.</li> <li>- Held 4 Internship meetings.</li> <li>- Marked 276 internship reports.</li> </ul>	<ul style="list-style-type: none"> <li>Placed &amp; Supervised 276 students for Internship, Held 1 Meeting, Coordinated 2 Internship activities.</li> </ul>	<ul style="list-style-type: none"> <li>Placed &amp; Supervised 276 students for Internship, Held 1 Meeting, Coordinated 2 Internship activities.</li> </ul>

**VOTE: 303 Makerere University Business School**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.</b>		
<b>Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training</b>		
<ul style="list-style-type: none"> <li>- Published 8, Reviewed 5, Published 4 in academic journals, Presented 5 &amp; Completed 6.</li> <li>- Held 2 meetings, Mentored 15 staff.</li> <li>- Had 2 MOUs, 6 Engagements with stakeholders, 2 Linkages, 2 Collaborations, 2 Workshops.</li> <li>- Submitted 6 Proposals for funding.</li> </ul>	<p>Published 2 papers, Presented 2 papers in conferences, Published 1 AQcademic Journal, Reviewed 2, Completed 2, Mentored 5 staff in research writing, Had 2 Engagements with stakeholders.</p>	<p>Published 2 papers, Presented 2 papers in conferences, Published 1 AQcademic Journal, Reviewed 2, Completed 2, Mentored 5 staff in research writing, Had 2 Engagements with stakeholders.</p>
<ul style="list-style-type: none"> <li>-Hold 4 research meetings</li> <li>-Approve 4 research proposals for funding</li> <li>-mentor 10 staff for research</li> <li>-Present 2 research papers in conferences</li> </ul>	NA	
<b>PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established</b>		
<b>Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
<ul style="list-style-type: none"> <li>- Published 8, Reviewed 5, Published 4 in academic journals, Presented 5 &amp; Completed 6.</li> <li>- Held 2 meetings, Mentored 15 staff.</li> <li>- Had 2 MOUs, 6 Engagements with stakeholders, 2 Linkages, 2 Collaborations, 2 Workshops.</li> <li>- Submitted 6 Proposals for funding.</li> </ul>	<p>Published 2 papers, Presented 2 papers in conferences, Published 1 AQcademic Journal, Reviewed 2, Completed 2, Mentored 5 staff in research writing, Had 2 Engagements with stakeholders.</p>	
<b>Key Service Area:320043 Teaching and Training</b>		
<b>PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects</b>		
<b>Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions</b>		
<ul style="list-style-type: none"> <li>-Taught, Registered &amp; Examined 900, Gave feedback to 800 students.</li> <li>- Awarded 100 best performing students.</li> <li>- Held 29 meetings, Organized 1 TOT.</li> <li>- Run 2 Adverts, Reviewed 1 &amp; Developed 1 new programme.</li> <li>- Visited 3 Secondary schools for career guidance.</li> </ul>	<p>Examined 900 students, Provided feedback to 800 students, Held 8 meetings, Reviewed 1 programme.</p>	<p>Examined 900 students, Provided feedback to 800 students, Held 8 meetings, Reviewed 1 programme.</p>

**VOTE: 303 Makerere University Business School**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

<ul style="list-style-type: none"> <li>-Taught, Registered &amp; Examined 900, Gave feedback to 800 students.</li> <li>- Awarded 100 best performing students.</li> <li>- Held 29 meetings, Organized 1 TOT.</li> <li>- Run 2 Adverts, Reviewed 1 &amp; Developed 1 new programme.</li> <li>- Visited 3 Secondary schools for career guidance.</li> </ul>	<p>Examined 900 students, Provided feedback to 800 students, Held 8 meetings, Reviewed 1 programme.</p>	
<ul style="list-style-type: none"> <li>-Taught, Registered &amp; Examined 900, Gave feedback to 800 students.</li> <li>- Awarded 100 best performing students.</li> <li>- Held 29 meetings, Organized 1 TOT.</li> <li>- Run 2 Adverts, Reviewed 1 &amp; Developed 1 new programme.</li> <li>- Visited 3 Secondary schools for career guidance.</li> </ul>	<p>Examined 900 students, Provided feedback to 800 students, Held 8 meetings, Reviewed 1 programme.</p>	

**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.**

**Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

<ul style="list-style-type: none"> <li>-Taught, Registered &amp; Examined 900, Gave feedback to 800 students.</li> <li>- Awarded 100 best performing students.</li> <li>- Held 29 meetings, Organized 1 TOT.</li> <li>- Run 2 Adverts, Reviewed 1 &amp; Developed 1 new programme.</li> <li>- Visited 3 Secondary schools for career guidance.</li> </ul>	<p>Examined 900 students, Provided feedback to 800 students, Held 8 meetings, Reviewed 1 programme.</p>	
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**Department:013 Faculty of Procurement and Logistics Management**

**VOTE: 303 Makerere University Business School**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:320008 Community Outreach services</b>		
<b>PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.</b>		
<b>Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training</b>		
<ul style="list-style-type: none"> <li>- Placed &amp; Supervised 690 students for internships.</li> <li>- Coordinated 6 Internship activities.</li> <li>- Marked 690 internship reports.</li> <li>- Held 2 meetings.</li> </ul>	Placed & Supervised 690 students for Internship, Coordinated 2 Internship activities.	Placed & Supervised 690 students for Internship, Coordinated 2 Internship activities.
<b>Key Service Area:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established</b>		
<b>Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
<ul style="list-style-type: none"> <li>- Published 6, Reviewed 5, Presented 4, Published 5 in academic journals &amp; Completed 5.</li> <li>- Held 2 meetings &amp; 2 Workshops.</li> <li>- Submitted 6 proposals for funding.</li> <li>- Engaged with 4 stakeholders, 3 Collaborations, 2 MOUs, 2 TOTs, 2 Linkages.</li> <li>- Mentored 20 staff.</li> </ul>	Published 1 paper, Reviewed 1, Published 1 Academic Journal, Completed 1, Had 1 Engagement with stakeholders, 1 Collaboration, 1 MOU, 1 TOT, 1 Linkage, Mentored 5 staff in research writing.	Published 1 paper, Reviewed 1, Published 1 Academic Journal, Completed 1, Had 1 Engagement with stakeholders, 1 Collaboration, 1 MOU, 1 TOT, 1 Linkage, Mentored 5 staff in research writing.
<b>Key Service Area:320043 Teaching and Training</b>		
<b>PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects</b>		
<b>Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions</b>		
<ul style="list-style-type: none"> <li>- Taught, Registered &amp; Examined 1588 students.</li> <li>- Provided feedback to 1000 students.</li> <li>- Awarded 80 best performing students.</li> <li>- Held 8 meetings, Run 3 Adverts.</li> <li>- Reviewed 2 &amp; Developed 1 new programme.</li> </ul>	Examined 1588 students, Provided feedback to 1000 students, Held 2 Meetings, Run 1 Advert.	Examined 1588 students, Provided feedback to 1000 students, Held 2 Meetings, Run 1 Advert.
<b>PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.</b>		
<b>Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills</b>		
<ul style="list-style-type: none"> <li>- Taught, Registered &amp; Examined 1588 students.</li> <li>- Provided feedback to 1000 students.</li> <li>- Awarded 80 best performing students.</li> <li>- Held 8 meetings, Run 3 Adverts.</li> <li>- Reviewed 2 &amp; Developed 1 new programme.</li> </ul>	Examined 1588 students, Provided feedback to 1000 students, Held 2 Meetings, Run 1 Advert.	
<b>Department:014 Faculty of Tourism, Hospitality and Languages</b>		

**VOTE: 303 Makerere University Business School**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:320008 Community Outreach services</b>		
<b>PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.</b>		
<b>Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training</b>		
<ul style="list-style-type: none"> <li>- Placed and Supervised 515 students for Internship.</li> <li>- Coordinated 6 Internship activities.</li> <li>- Marked 515 Internship reports.</li> <li>- Held 2 Internship meetings.</li> </ul>	Placed & Supervised 515 students, Held 1 Internship meeting, Coordinated 2 Internship activities.	Placed & Supervised 515 students, Held 1 Internship meeting, Coordinated 2 Internship activities.
<b>Key Service Area:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established</b>		
<b>Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
<ul style="list-style-type: none"> <li>- Published 4, Reviewed 3, Presented 5, Published 3 in academic journals, Completed 3 papers.</li> <li>- Submitted 3 proposals for funding.</li> <li>- Held 4 meetings, 3 Workshops &amp; 2 Pedagogical trainings.</li> <li>- Had 7 engagements with stakeholders, 15 Collaborations, 2 MOUs.</li> </ul>	Presented 1, Published 1 Academic Journal, Completed 1, Held 1 Meeting, Had 1 Workshop & 1 Pedagogical training, Reviewed 1, Had 2 Engagements with stakeholders, Had 4 Collaborations.	Presented 1, Published 1 Academic Journal, Completed 1, Held 1 Meeting, Had 1 Workshop & 1 Pedagogical training, Reviewed 1, Had 2 Engagements with stakeholders, Had 4 Collaborations.
<b>Key Service Area:320043 Teaching and Training</b>		
<b>PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects</b>		
<b>Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions</b>		
<ul style="list-style-type: none"> <li>- Taught, Registered &amp; Examined 1036 students.</li> <li>- Reviewed 2 &amp; Developed 2 new programmes.</li> <li>- Had study trips for 1350 for BTTM &amp; 300 FOR BLEHM &amp; 165 BLEHM for Hospitality week, food &amp; practical beverages for 200, 8 meetings.</li> <li>- Awarded 150 best performing.</li> </ul>	Examined 1036 students, Had a study trip for 1350 to BTTM & 300 for BLEHM & 165 BLEHM for Hospitality Week, Had food & Practical beverages for 200 students, Held 2 Meetings.	Examined 1036 students, Had a study trip for 1350 to BTTM & 300 for BLEHM & 165 BLEHM for Hospitality Week, Had food & Practical beverages for 200 students, Held 2 Meetings.
<b>Department:015 Faculty of Marketing and International Business</b>		

**VOTE: 303 Makerere University Business School**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**Key Service Area:320008 Community Outreach services**

**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**

**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

<ul style="list-style-type: none"> <li>- Placed &amp; Supervised 724 students for internship.</li> <li>- Coordinated 6 Internship activities.</li> <li>- Held 2 Internship meetings.</li> <li>- Marked 724 internship reports.</li> </ul>	Placed & Supervised 724 students, Coordinated 2 Internship activities.	Placed & Supervised 724 students, Coordinated 2 Internship activities.
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**Key Service Area:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

<ul style="list-style-type: none"> <li>- Held 4 meetings &amp; 2 Workshops.</li> <li>- Published 6, Reviewed 5, Published 4 in academic journals, Presented 5 &amp; Completed 4.</li> <li>- 6 Engagements with stakeholders, 3 Collaboration, 2 MOUs, 2 TOTs &amp; 2 Linkages.</li> <li>- Submitted 6 proposals for funding.</li> <li>- Mentored 20.</li> </ul>	Held 1 meeting, Published 2, Reviewed 1, Presented 1, Had 2 Engagements with stakeholders, 1 Collaboration, Completed 1, Mentored 5 staff in research writing..	Held 1 meeting, Published 2, Reviewed 1, Presented 1, Had 2 Engagements with stakeholders, 1 Collaboration, Completed 1, Mentored 5 staff in research writing..
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**Key Service Area:320043 Teaching and Training**

**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.**

**Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

<ul style="list-style-type: none"> <li>-Taught, Registered &amp; Examine 1553 students, Provided feedback to 1000 students.</li> <li>-Reviewed 2 &amp; Developed 1 new programme.</li> <li>-Held 4 meetings, Run 3 Adverts</li> <li>-Awarded 50 best performing students.</li> </ul>	Examined 1553 students, Provided feedback to 1000 students, Held 1 Meeting, Run 1 Advert, Awarded 50 best performing students.	Examined 1553 students, Provided feedback to 1000 students, Held 1 Meeting, Run 1 Advert, Awarded 50 best performing students.
<ul style="list-style-type: none"> <li>-Taught, Registered &amp; Examine 1553 students, Provided feedback to 1000 students.</li> <li>-Reviewed 2 &amp; Developed 1 new programme.</li> <li>-Held 4 meetings, Run 3 Adverts</li> <li>-Awarded 50 best performing students.</li> </ul>	Examined 1553 students, Provided feedback to 1000 students, Held 1 Meeting, Run 1 Advert, Awarded 50 best performing students.	

*Development Projects*

N/A

**Vote Function:02 General Administration and support services**

*Departments*

**VOTE: 303 Makerere University Business School**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Department:001 Central Administration</b>		
<b>Key Service Area:000001 Audit and Risk Management</b>		
<b>PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education</b>		
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>		
Followed up 4 Audit reports, Had 8 Travels with in, Had 6 Special audit reports, Had 80% Recommendations Accepted by Management, Had 90% Verification of Teaching Certificates & Accountabilities, Had 24 Verification of deliveries. Two trained in Profession	Followed up 1 Audit Report, Had 2 Travels within, Had 2 Special Audit Report, Had 20% Recommendations Accepted by Management, Had 45% Verification of Teaching Certificates & Accountabilities, Had 6 Verification of deliveries.	Followed up 1 Audit Report, Had 2 Travels within, Had 2 Special Audit Report, Had 20% Recommendations Accepted by Management, Had 45% Verification of Teaching Certificates & Accountabilities, Had 6 Verification of deliveries.
Wrote 4 Internal audit quarterly reports, 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	Wrote 1 Internal Audit Quarterly Report, Held 2 Meetings with Audities, Had 2 visits to Campuses, Made 1 Internal Control & Environmental Audit review, Had 1 Engagement with Audit Committee of Council.	Wrote 1 Internal Audit Quarterly Report, Held 2 Meetings with Audities, Had 2 visits to Campuses, Made 1 Internal Control & Environmental Audit review, Had 1 Engagement with Audit Committee of Council.
<b>Key Service Area:000004 Finance and Accounting</b>		
<b>PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education</b>		
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>		
Prepared 1 BOS report, Had 10% increase on school revenue, 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.	Had 1 Revenue Performance Report, Had 1 Financial Statement, 45% of Revenue Collected, Effected 20% of approved payments, Achieved 20% of Accountability on advances and Maintained 1 Asset Register.	Had 1 Revenue Performance Report, Had 1 Financial Statement, 45% of Revenue Collected, Effected 20% of approved payments, Achieved 20% of Accountability on advances and Maintained 1 Asset Register.
<b>Key Service Area:000005 Human Resource Management</b>		
<b>PIAP Output: 12211101 Enhanced workforce planning and management</b>		
<b>Programme Intervention: 122111 Institutionalize Manpower Planning</b>		
Processed tuition waiver for 60 MUBS & 32 MAK staff on biological children scheme. Paid headship & responsibility allowances for 124 staff. Refunded medical to 80 staff & extended assistance to 40 staff who required medical attention, Facilitate 1455 staff	Paid Headship & Responsibility Allowance for 124 staff, Refunded medical to 20 staff & extended assistance to 10 staff who required medical attention.	Paid Headship & Responsibility Allowance for 124 staff, Refunded medical to 20 staff & extended assistance to 10 staff who required medical attention.

**VOTE: 303 Makerere University Business School**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000005 Human Resource Management</b>		
<b>PIAP Output: 12211101 Enhanced workforce planning and management</b>		
<b>Programme Intervention: 122111 Institutionalize Manpower Planning</b>		
Processed and paid for 1 Insurance policy, Held a get together function for all staff, Had 1 Team building event for the Human Resource Directorate.	Had 1 get together function conducted for all staff.	Had 1 get together function conducted for all staff.
Recruited 22 staff, Promoted 20 staff, Paid 1566 staff Salaries, Facilitated 20% welfare, Trained 120 staff in short term & 20 long term academic and professional programmes, Held 8 meetings.	Recruited 5 & Promoted 5 staff, Paid salaries for 1566 staff, Facilitated 5% welfare, Trained 363 staff in short term & 15 on long term academic & professional programmes, Held 2 Meetings.	Recruited 5 & Promoted 5 staff, Paid salaries for 1566 staff, Facilitated 5% welfare, Trained 363 staff in short term & 15 on long term academic & professional programmes, Held 2 Meetings.
<b>Key Service Area:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 12211101 Enhanced workforce planning and management</b>		
<b>Programme Intervention: 122111 Institutionalize Manpower Planning</b>		
Submitted 1 Annual Performance Report, Had 80% on Monitoring & Evaluation Reports done, Implemented 75% on Strategic Plans, Approved 1 BFP, 1 MPS, 1 Staff list, 1 Asset Register report, 1 Budget Estimate Report, 1 Performance Contract 26/27 & 4 BPR 25/26.	Had 20% of Monitoring & Evaluation Report done, 1 MPS, 1 Staff list, 1 Asset Register, 1 Budget Estimate Report, 1 Performance Contract FY 2026/27, 1 Budget Performance Report.	Had 20% of Monitoring & Evaluation Report done, 1 MPS, 1 Staff list, 1 Asset Register, 1 Budget Estimate Report, 1 Performance Contract FY 2026/27, 1 Budget Performance Report.
<b>PIAP Output: 12090102 Support evidence based public investment in education</b>		
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>		
Submitted 1 Annual Performance Report, Had 80% on Monitoring & Evaluation Reports done, Implemented 75% on Strategic Plans, Approved 1 BFP, 1 MPS, 1 Staff list, 1 Asset Register report, 1 Budget Estimate Report, 1 Performance Contract 26/27 & 4 BPR 25/26.	Had 20% of Monitoring & Evaluation Report done, 1 MPS, 1 Staff list, 1 Asset Register, 1 Budget Estimate Report, 1 Performance Contract FY 2026/27, 1 Budget Performance Report.	

**VOTE: 303 Makerere University Business School**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education</b>		
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>		
Had 80% of Budget Consumption on procurement plan performance, Conducted 60 CCMs, Conducted 100 Evaluation meetings, Had 12 Procurement & Disposal reports generated, Had 4 Procurement plans approved & updated twice.	Had 20% of Budget Consumption on Procurement Plan Performance, Conducted 15 CCMs, Conducted 25 Evaluation Meetings, Had 3 Procurement & Disposal Reports generated, Had 1 Procurement Plans Approved & Updated twice.	Had 20% of Budget Consumption on Procurement Plan Performance, Conducted 15 CCMs, Conducted 25 Evaluation Meetings, Had 3 Procurement & Disposal Reports generated, Had 1 Procurement Plans Approved & Updated twice.
<b>Key Service Area:000010 Leadership and Management</b>		
<b>PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education</b>		
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>		
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 2 Council Meetings & 10 Meetings of Council Sub Committees, Conducted 1 Council retreat, Had 1 benchmark visit, 1 Conference, Handled 1 legal case, Aailed 20% of Consumables.	Held 2 Council Meetings & 10 Meetings of Council Sub Committees, Conducted 1 Council retreat, Had 1 benchmark visit, 1 Conference, Handled 1 legal case, Aailed 20% of Consumables.
Paid retention of 24 members of council. Undertook 4 Inland travels, Provided 100% of cleaning services. Had 3 Policies approved.	Paid retention of 24 members of council, Undertook 1 Inland travel, Provided 100% of cleaning services, Had 1 policy approved.	Paid retention of 24 members of council, Undertook 1 Inland travel, Provided 100% of cleaning services, Had 1 policy approved.
<b>Key Service Area:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved</b>		
<b>Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach</b>		
Conducted 2 workshop on health related issues, Circumcised 100 men, Tested 7000 students and staff, Treated 500 patients per month, Conducted 4 counseling sessions, Referred 50 patients with critical illness. Procured and Stocked 7000 testing kits.	Circumcised 25 men, Tested 1750 students & staff, Treated 1500 patients, Conducted 1 counseling session.	Circumcised 25 men, Tested 1750 students & staff, Treated 1500 patients, Conducted 1 counseling session.

**VOTE: 303 Makerere University Business School**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000014 Administrative and Support Services</b>		
<b>PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education</b>		
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>		
Had 5 Contribution to research & International Organizations, Administered 95% of sch activities, Held 4 Meetings, Had 8 Economic Policy research reports & 12 Policy briefs, Operationalized the Environment, Issued MUBS Journals monthly by Publication Unit	Administered 25% of school activities, Held 1 Meeting, Had 2 Economic Policy research reports & 3 Policy briefs, Issued MUBS Journals monthly by Publication Unit.	Administered 25% of school activities, Held 1 Meeting, Had 2 Economic Policy research reports & 3 Policy briefs, Issued MUBS Journals monthly by Publication Unit.
<b>Key Service Area:000089 Climate Change Mitigation</b>		
<b>PIAP Output: 12911401 crosscutting issues mainstreamed</b>		
<b>Programme Intervention: 129114 Integrate crosscutting issues in the programme</b>		
Planted 2000 trees, Reduced paper usage by 50%, One environment office operationalized with staff allocated, Installed more 100 dustbins in the compound to promote a hygiene environment.	Planted 500 trees, Installed 25 dustbins in the compound to promote a hygiene environment.	Planted 500 trees, Installed 25 dustbins in the compound to promote a hygiene environment.
<b>Key Service Area:000090 Climate Change Adaptation</b>		
<b>PIAP Output: 12911401 crosscutting issues mainstreamed</b>		
<b>Programme Intervention: 129114 Integrate crosscutting issues in the programme</b>		
Conducted environment and climate change workshop and an environment day to create awareness. Conducted CSR day on cleaning the neighborhood. Had an Environment Policy for the School. Attended 1 local and 1 International climate and environment events.	Attended 1 Local & 1 International climate & environment events.	Attended 1 Local & 1 International climate & environment events.

**VOTE: 303 Makerere University Business School**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:320001 Academic Affairs</b>		
<b>PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.</b>		
<b>Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills</b>		
Admitted 14,100 students on Bachelors, 1750 on Diploma & Certificate, Registered & Examined 21,000 students, Held 14 meetings, Reviewed 12 Master programmes, Trained 500 staff on disability sign language.	Examined 21,000 students, Held 3 Meetings, Reviewed 3 Master programmes, Trained 100 staff on disability sign language.	Examined 21,000 students, Held 3 Meetings, Reviewed 3 Master programmes, Trained 100 staff on disability sign language.
Graduated 3000 Degree & Master, Awarded letters to 72 beneficiaries, Elected 30 Academic Leaders, Had 2 teaching, 2 Coursework tests & 2 End of sem exams Timetable made, 1500 New Academic Transcripts, 2000 Certified Copies Signed, Issued 1000 Certificate	Awarded letters to 18 beneficiaries, Elected 15 Academic leaders, Had 1 teaching, 1 Course work test & 1 end of semester examination timetable made, 400 new academic transcripts, 500 Certified Copies signed, Issued 250 Certificates.	Awarded letters to 18 beneficiaries, Elected 15 Academic leaders, Had 1 teaching, 1 Course work test & 1 end of semester examination timetable made, 400 new academic transcripts, 500 Certified Copies signed, Issued 250 Certificates.
Wrote 300 letters recommending students for jobs, Had 2 new programmes accredited, Had 1 artificial intelligence system introduced to digitize records, Held 6 meetings.	Wrote 80 letters recommending students for jobs, Held 2 meetings.	Wrote 80 letters recommending students for jobs, Held 2 meetings.
<b>Key Service Area:320008 Community Outreach services</b>		
<b>PIAP Output: 12211201 Strengthened Skills acquisition and development framework</b>		
<b>Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas</b>		
Ensured 10 Schools visited across the country, Had 2500 trained in skills of short term hands on programmes, Held a women forum, Held 1 Economic forum, Printed 1000 fliers, Carried out 1 event in Employer- Employee Exchange Expo.	Ensured 2 schools visited a cross the country, Had 600 trained in skills of short term hands on programmes, Had 1 Economic forum, Printed 250 fliers.	Ensured 2 schools visited a cross the country, Had 600 trained in skills of short term hands on programmes, Had 1 Economic forum, Printed 250 fliers.
<b>Key Service Area:320010 E-Learning, and innovation services</b>		
<b>PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education</b>		
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>		
Held 4 Meetings, Had 50% Online teaching attained and assessment, Held 4 Training on MUBSEP Platform, Had 1500Mbps of Internet bandwidth consumed.	Held 1 meeting, Had 80% online teaching attained, Held 1 training on MUBSEP Platform, Had 1500Mbps of internet bandwidth consumed.	Held 1 meeting, Had 80% online teaching attained, Held 1 training on MUBSEP Platform, Had 1500Mbps of internet bandwidth consumed.

**VOTE: 303 Makerere University Business School**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**Key Service Area:320013 Estates Management****PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

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.	Had 40% of planned civil/structure works maintenance completed, Had quarterly routine maintenance of machinery/equipment done, Insured 2 official vehicles, Serviced 2 Generators, Held 1 meeting.	Had 40% of planned civil/structure works maintenance completed, Had quarterly routine maintenance of machinery/equipment done, Insured 2 official vehicles, Serviced 2 Generators, Held 1 meeting.
6 Rooms created each with a nurse 2 Parking for students and staff maintained 3 New Electrical poles secured 6 Buildings refurbished including campuses 2 gates repaired 4 Drainage systems repaired & 2 Galvanized water pipes. 1 Automatic pump purchased	3 rooms created each with a nurse, 1 Parking for students & staff maintained, 1 new electric pole secured, 2 Building refurbished including 1 gate repaired, 1 Automatic pump purchased.	3 rooms created each with a nurse, 1 Parking for students & staff maintained, 1 new electric pole secured, 2 Building refurbished including 1 gate repaired, 1 Automatic pump purchased.

**Key Service Area:320021 Hospital Management and Support Services****PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population****Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

Had 90% of budgeted drugs stocked, Held 4 recurrent health campaigns, 4 meetings, 100 male circumcision, Had 50% improvement on staff & students fitness, Conducted 2 workshops for counseling, Carried out 7000 tests for HIV/AIDS for first year students.	Had 1 recurrent health campaign, Held 1 meeting, 25 male circumcised, Ha 10% improvement on staff/ student fitness.	Had 1 recurrent health campaign, Held 1 meeting, 25 male circumcised, Ha 10% improvement on staff/ student fitness.
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**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Had 90% of budgeted drugs stocked, Held 4 recurrent health campaigns, 4 meetings, 100 male circumcision, Had 50% improvement on staff & students fitness, Conducted 2 workshops for counseling, tests for HIV/AIDS carried out to 7000 first year students.	Had 1 recurrent health campaign, Held 1 meeting, 25 male circumcised, Ha 10% improvement on staff/ student fitness.	
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**VOTE: 303 Makerere University Business School**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**Key Service Area:320026 Library services****PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.****Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

Subscribed to 60 E-Journals, Procured 600 copies of E-Library book titles, Procured 4000 International & 2000 Local Library text books, Maintained 1 Library Repository System, Maintained 10000 physical books in the library, Held 6 Meetings.	Maintained 1 LibraryRepository system, Maintained 10,000 Physical books in the library, Held 1 meeting.	Maintained 1 LibraryRepository system, Maintained 10,000 Physical books in the library, Held 1 meeting.
- Attended 2 refresher & 3 trainings on new technologies, Organized 1 team building workshops, 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.	Had 1 team building workshop, 1 benchmark visit, 1 Visit to campuses, Held 1 Library promtional & awareness campaign.	Had 1 team building workshop, 1 benchmark visit, 1 Visit to campuses, Held 1 Library promtional & awareness campaign.
Had 2000 mutilated texts & 150 volumes N/P, Registered 8000 students, Arranged 75,000 texts for stocktaking, Procured 8000 library cards, 4 membership subscription to enhance collaboration, Signed 4 MOUs for collaboration, Submitted 4 papers for funding.	Signed 1 MOU for collaboration, Submitted 4 papers for funding.	Signed 1 MOU for collaboration, Submitted 4 papers for funding.

**Department:002 Dean of students****Key Service Area:000021 Gender Mainstreaming services****PIAP Output: 12131301 Improved inclusivity in teaching and learning environments****Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments**

Offered 50 scholarships to different categories of students Facilitated 40 disabled persons Conducted a Disability week Attended 2 Disability local and international events Maintained 50 disabled staff Maintained conducive infrastructure for the disabled	Offered 10 scholarship to different categories of students, Faciltated 10 disabled persons, Conducted 1 disability week, Maintained 10 disabled staff, Maintained a conducive infrastructure for the disabled.	Offered 10 scholarship to different categories of students, Faciltated 10 disabled persons, Conducted 1 disability week, Maintained 10 disabled staff, Maintained a conducive infrastructure for the disabled.
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**VOTE: 303 Makerere University Business School**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000021 Gender Mainstreaming services</b>		
<b>PIAP Output: 12512101 Women participation in development processes increased</b>		
<b>Programme Intervention: 125121 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programmes, business centres</b>		
10% of the curriculum to include gender content. Celebrated women day and other local and international events. Conducted 2 women forum events. Maintained the Breastfeeding facility. Had More than 30% women in leadership roles.	Included 10% of the curriculum to gender content, Maintained the Breastfeeding facility, Had morethan 30% women in leadership roles.	Included 10% of the curriculum to gender content, Maintained the Breastfeeding facility, Had morethan 30% women in leadership roles.
<b>Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)</b>		
<b>PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education</b>		
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>		
- Fed 2500 students during social function, Paid Living Out Allowance to 1050 Gov't students, Facilitated 40 persons with disability, Counseled 150 students, Participated in 16 sports leagues, 7 Tournaments, Organized 15 student activities, Held 8 meeting	Fed 2500 students during social functions, Facilitated 10 persons with disability, Counseled 40 students, Participated in 4 sports leagues & Tournaments, Organized 4 students activities, Held 2 Meetings.	Fed 2500 students during social functions, Facilitated 10 persons with disability, Counseled 40 students, Participated in 4 sports leagues & Tournaments, Organized 4 students activities, Held 2 Meetings.
<i>Develoment Projects</i>		
<b>Project:1836 Makerere University Business School Infrastrucure Development Project</b>		
<b>Key Service Area:000002 Construction Management</b>		
<b>PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions</b>		
<b>Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)</b>		
A contract for Supervision awarded A contract for the construction awarded Site handed over and foundation work in progress	Award a Contract for the Supervision	Awarded a Contract for the Supervision.

**VOTE: 303 Makerere University Business School**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1984 Institutional Development of Makerere University Business School</b>		
<b>Key Service Area:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions</b>		
<b>Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)</b>		
Procured 150 ICT Computers for students labs Procured 200 assorted furniture for Principals Office. Lobby and Reception area	Receive bids and award Contract	Received bids and awarded Contract.

**VOTE: 303 Makerere University Business School**

Quarter 1

**V4: NTR Collections and Off Budget Expenditure****Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
142119	Sale of bid documents-From Private Entities	0.018	0.005
142212	Educational/Instruction related levies	71.618	16.179
<b>Total</b>		<b>71.636</b>	<b>16.184</b>

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

Quarter 1

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