VOTE: 303 Makerere University Business School

Quarter 3

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	91.794	91.794	68.846	68.845	75.0 %	75.0 %	100.0 %
	Non-Wage	60.601	59.585	43.420	42.050	72.0 %	69.4 %	96.8 %
Devt.	GoU	1.882	2.897	1.915	1.908	101.8 %	101.4 %	99.6 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**154.276**	**154.276**	**114.181**	**112.803**	**74.0 %**	**73.1 %**	**98.8 %**
	Total GoU+Ext Fin (MTEF)	**154.276**	**154.276**	**114.181**	**112.803**	**74.0 %**	**73.1 %**	**98.8 %**
	Arrears	0.977	0.977	0.044	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**155.253**	**155.253**	**114.225**	**112.803**	**73.6 %**	**72.7 %**	**98.8 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**155.253**	**155.253**	**114.225**	**112.803**	**73.6 %**	**72.7 %**	**98.8 %**
	Total Vote Budget Excluding Arrears	**154.276**	**154.276**	**114.181**	**112.803**	**74.0 %**	**73.1 %**	**98.8 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**155.253**	**4.530**	**114.226**	**112.803**	**73.6 %**	**72.7 %**	**98.8%**
Vote Function:01 Delivery of Tertiary Education Programme	3.515	3.515	2.235	1.804	63.6 %	51.3 %	80.7%
Vote Function:02 General Administration and support services	151.738	1.015	111.991	110.999	73.8 %	73.2 %	99.1%
Total for the Vote	**155.253**	**4.530**	**114.226**	**112.803**	**73.6 %**	**72.7 %**	**98.8 %**

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

(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Vote Function:01 Delivery of Tertiary Education Programme		
0.024	Bn Shs	Department : 001 Arua Campus
		Reason: The Committee in charge of research was still reviewing the research proposals from staff.
Items		
0.007	UShs	224011 Research Expenses
		Reason: The Committee in charge of research is still reviewing the research proposals from staff.
0.061	Bn Shs	Department : 002 Faculty of Commerce
		Reason: The invoices for advertisement had not yet reached the office in charge for processing. Boards, Committee and Council Allowances claims were submitted for verification. Research proposals are being evaluated. Workshops, Meetings and seminars were postponed to the next quarter due to a tight schedule in the period.
Items		
0.035	UShs	224011 Research Expenses
		Reason: Research proposals are being evaluated.
0.010	UShs	211107 Boards, Committees and Council Allowances
		Reason: Meeting allowances claims were submitted for verification.
0.005	UShs	221001 Advertising and Public Relations
		Reason: Invoices for advertisement had not yet reached the office in charge of processing.
0.005	UShs	221002 Workshops, Meetings and Seminars
		Reason: Postponed to the next quarter due to the tight schedule in the period.
0.024	Bn Shs	Department : 004 Faculty of Energy Economics and Mgt
		Reason: Documents for payment of advertisement were delayed to be submitted. Research proposals were being evaluated by the research committee.
Items		
0.008	UShs	224011 Research Expenses
		Reason: Research proposals were being evaluated by the research committee.
0.007	UShs	221001 Advertising and Public Relations
		Reason: Documents for payments of advertisement were delayed to be submitted.
0.019	Bn Shs	Department : 005 Faculty of Entrepreneurship and Small Business Administration
		Reason: Request for payment of office equipment were submitted for processing.

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education Programme

Items

0.005	UShs	221012 Small Office Equipment
		Reason: Requests for payment of deliveries were submitted for processing.
0.031	Bn Shs	Department : 006 Faculty of Graduate Studies and Research

Reason: Advertisement to be done in the next quarter.
Research proposals were still under review and conducting of viva on PhD students was still on-going.

Items

0.019	UShs	224011 Research Expenses
		Reason: Resaerch proposals were still under review and conducting of viva on PhD students was still on-going.
0.005	UShs	221001 Advertising and Public Relations
		Reason: Advertisement to be done in the next quarter.
0.045	Bn Shs	Department : 010 Jinja Campus

Reason: Invoice not yet submitted by supplier.
Student activities are scheduled for next quarter.

Items

0.007	UShs	228001 Maintenance-Buildings and Structures
		Reason: Invoice not yet submitted by supplier.
0.011	UShs	282103 Scholarships and related costs
		Reason: Students activities are scheduled for next quarter.
0.038	Bn Shs	Department : 012 Mbarara Campus

Reason: Invoice from service provider not yet received.
Documents submitted for verification and still waiting for approvals.
Invoices not yet submitted for processing by suppliers.

Items

0.009	UShs	223001 Property Management Expenses
		Reason: Invoice from service provider not yet received.
0.007	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Documents submitted for verification and still waiting for approvals.
0.006	UShs	228001 Maintenance-Buildings and Structures
		Reason: Invoices not yet submitted for processing by suppliers.

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education Programme

0.106	Bn Shs	Department : 014 Faculty of Tourism, Hospitality and Languages
		Reason: Request for office equipment were delayed to be submitted for consideration. Internship reports marking is still on-going. Research proposals still being evaluated by the research committee.

Items

0.091	UShs	224008 Educational Materials and Services
		Reason: Internship reports marking is still on-going.
0.008	UShs	224011 Research Expenses
		Reason: Research proposals still being evaluated by the research committee.
0.005	UShs	221012 Small Office Equipment
		Reason: Request for office equipment wer delayed to be submitted for consideration.
0.030	Bn Shs	Department : 015 Faculty of Marketing and International Business
		Reason: Research proposals are being evaluated by the research committee.

Items

0.014	UShs	224011 Research Expenses
		Reason: Research proposals are being evaluated by the research committee.
0.006	UShs	211107 Boards, Committees and Council Allowances
		Reason:

Vote Function:02 General Administration and support services

0.915	Bn Shs	Department : 001 Central Administration
		Reason: Request for payment of Protective Gears request submitted for verification. Invoice not submitted by the service provider. Documents for Maintenance- Transport Equipment were forwarded for verification. On Maintenance- Machinery, waiting for invoice from supplier.

Items

0.086	UShs	212103 Incapacity benefits (Employees)
		Reason: Invoice not submitted by the service provider.
0.026	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Waiting for invoice from supplier. Waiting for invoice from supplier.
0.020	UShs	224010 Protective Gear

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:02 General Administration and support services

		Reason: Request submitted for verification.
0.056	UShs	221007 Books, Periodicals & Newspapers
		Reason:
0.052	UShs	228002 Maintenance-Transport Equipment
		Reason: Request was forwarded for verification.

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education Programme

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
TVET Act operationalised	Number	50	30
Number of employers paying Skills fund	Number	30	10
Number of TVET trainers lincesed	Number	15	18
TVET qualification framework developed	Number	8	10
Number of TVET trainers returned to industry for training	Number	71	55
Number of Presidential Innovation hubs supported	Number	3	1
Number of Employer-Led Skills assessments reports	Number	71	169
Number of knowledge transfer partnerships established between HEIs and industries	Number	20	19
Number of internationally accredited TVET training institutions	Number	5	2
Number of innovation hubs established	Number	10	9
A policy for mandatory affiliation of universities and TVET institutions to industry/communities of work developed	Number	4	2
An apprenticeship and job placement policy and programme developed and implemented	Status	1	1

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of STEM/STEI programmes accredited	Number	2	3
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2	4
Number of public universities with a Research and Innovation Fund	Number	10	10

VOTE: 303 Makerere University Business School

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Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education Programme

Department:001 Arua Campus

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of internationally accredited TVET training institutions	Number	5	5
Number of candidates assesed for completion of programmes in all fields of TVET by assessment bodies	Number	161	206
Number of TVET Trainers and Assessors retooled on the revised TVET curriculum and programmes	Number	5	8
Number of graduate tracer studies conducted	Number	1	2
Number of HEIs and TVET institutions implementing the training with Production Model	Number	50	21

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of staff recruited to manage the TVET Council	Number	10	4

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of public universities with a Research and Innovation Fund	Number	15	12

VOTE: 303 Makerere University Business School

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Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education Programme

Department:002 Faculty of Commerce

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of HEIs and TVET institutions implementing the training with Production Model	Number	10	10

Department:003 Faculty of Computing and Informatics

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of staff recruited to manage the TVET Council	Number	20	4
Number of TVET trainers returned to industry for training	Number	20	26
Number of Employer-Led Skills assessments reports	Number	640	550
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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of STEM/STEI programmes accredited	Number	2	2
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	3	2
Number of public universities with a Research and Innovation Fund	Number	10	11
No of STEM/STEI incubation centres established	Number	1	1

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Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education Programme

Department:003 Faculty of Computing and Informatics

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of schools/institutions undertaking innovative Student-led inovative science based projects	Number	10	10

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of TVET trainers returned to industry for training	Number	10	6

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of public universities with a Research and Innovation Fund	Number	15	8

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of schools/institutions undertaking innovative Student-led inovative science based projects	Number	100	50

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Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education Programme

Department:005 Faculty of Entrepreneurship and Small Business Administration

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of staff recruited to manage the TVET Council	Number	10	8

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of public universities with a Research and Innovation Fund	Number	15	46

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of schools/institutions undertaking innovative Student-led inovative science based projects	Number	15	10

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of STEM/STEI programmes accredited	Number	1	1
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2	2
No. of Students registered in STEM/STEI in HEIs	Number	50	15
Number of public universities with a Research and Innovation Fund	Number	15	11
No of STEM/STEI incubation centres established	Number	1	1

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Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education Programme

Department:006 Faculty of Graduate Studies and Research

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of new TVET Curricula developed	Number	10	7
Number of candidates assesed for completion of programmes in all fields of TVET by assessment bodies	Number	413	525
Number of TVET Trainers and Assessors retooled on the revised TVET curriculum and programmes	Number	15	10
Curriculum for instructor training reviewed and revised	Number	20	20

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of staff recruited to manage the TVET Council	Number	10	4
Number of TVET trainers returned to industry for training	Number	411	401
Number of Employer-Led Skills assessments reports	Number	411	335
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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of STEM/STEI programmes accredited	Number	3	3
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	4	4
No. of Students registered in STEM/STEI in HEIs	Number	200	350
Catalogue of STEM/STEI programmes developed	Number	2	3
Number of public universities with a Research and Innovation Fund	Number	20	14

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Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education Programme

Department:007 Faculty of Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of new TVET Curricula developed	Number	2	4
Number of candidates assesed for completion of programmes in all fields of TVET by assessment bodies	Number	20	29
Number of graduate tracer studies conducted	Number	3	2
Number of TVET Institutions monitored and support supervised	Number	2	4
Number of HEIs and TVET institutions implementing the training with Production Model	Number	50	34
Number of distance learning higher education programmes accredited	Number	2	2

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of staff recruited to manage the TVET Council	Number	10	10
Number of TVET trainers returned to industry for training	Number	10	17
An apprenticeship and job placement policy and programme developed and implemented	Status	150	140

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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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of STEM/STEI programmes accredited	Number	2	9
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	9
Number of public universities with a Research and Innovation Fund	Number	15	10
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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of new TVET Curricula developed	Number	2	7
Number of candidates assesed for completion of programmes in all fields of TVET by assessment bodies	Number	40	35
Number of TVET Trainers and Assessors retooled on the revised TVET curriculum and programmes	Number	8	3
Number of TVET instructors and trainers retooled on ICT Pedagogy	Number	5	20
Number of graduate tracer studies conducted	Number	2	2
Number of TVET Institutions monitored and support supervised	Number	3	6
Number of HEIs and TVET institutions implementing the training with Production Model	Number	2	2
Number of distance learning higher education programmes accredited	Number	2	11

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Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education Programme

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
TVET Act operationalised	Number	20	10
An apprenticeship and job placement policy and programme developed and implemented	Status	One policy on Internship in place	Had one policy in place on internship

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of STEM/STEI programmes accredited	Number	4	3
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	3	0
No. of Students registered in STEM/STEI in HEIs	Number	100	30
Catalogue of STEM/STEI programmes developed	Number	2	1
Number of public universities with a Research and Innovation Fund	Number	15	4
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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of new TVET Curricula developed	Number	10	4
Number of HEIs and TVET institutions implementing the training with Production Model	Number	20	15

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Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education Programme

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
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 put in place

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of STEM/STEI programmes accredited	Number	4	2
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	3	3
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	12
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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of new TVET Curricula developed	Number	2	1
Number of graduate tracer studies conducted	Number	2	2
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	4
Number of distance learning higher education programmes accredited	Number	2	1

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Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education Programme

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
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	600	One policy in place

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of STEM/STEI programmes accredited	Number	4	3
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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of new TVET Curricula developed	Number	1	1
Number of candidates assesed for completion of programmes in all fields of TVET by assessment bodies	Number	10	9
Number of graduate tracer studies conducted	Number	2	2
Number of TVET Institutions monitored and support supervised	Number	2	2
Number of HEIs and TVET institutions implementing the training with Production Model	Number	10	10

VOTE: 303 Makerere University Business School

Quarter 3

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education Programme

Department:012 Mbarara Campus

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of distance learning higher education programmes accredited	Number	2	2

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of TVET trainers returned to industry for training	Number	20	15
Number of Employer-Led Skills assessments reports	Number	690	608
An apprenticeship and job placement policy and programme developed and implemented	Status	2	1

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of STEM/STEI programmes accredited	Number	2	2
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2	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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of candidates assesed 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	6

VOTE: 303 Makerere University Business School

Quarter 3

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education Programme

Department:013 Faculty of Procurement and Logistics Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of graduate tracer studies conducted	Number	2	1

Department:014 Faculty of Tourism, Hospitality and Languages

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of TVET trainers returned to industry for training	Number	3	6

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of public universities with a Research and Innovation Fund	Number	10	14

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of schools/institutions undertaking innovative Student-led inovative science based projects	Number	5	3

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
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 3

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education Programme

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of Employer-Led Skills assessments reports	Number	724	805
An apprenticeship and job placement policy and programme developed and implemented	Status	1	1

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of public universities with a Research and Innovation Fund	Number	10	16

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of TVET Trainers and Assessors retooled on the revised TVET curriculum and programmes	Number	5	5

Vote Function:02 General Administration and support services

Department:001 Central Administration

Key Service Area: 000001 Audit and Risk 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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of consultative and coordination meetings conducted	Number	2	3
Number of monitoring and support supervisions conducted	Number	4	3
Number of regional and international events attended	Number	2	2
Number of Project Audits Conducted	Number	1	1
Number of ICT systems Audited	Number	3	3
Procurement and inventory support provided	Number	4	3

VOTE: 303 Makerere University Business School

Quarter 3

Programme:12 Human Capital Development

Vote Function:02 General Administration and support services

Department:001 Central Administration

Key Service Area: 000001 Audit and Risk 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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Human resource and capacity building provided	Text	Two stsff trained in Audit Professional Programmes	None
Number of Education Institution Audits Conducted	Number	6	5
Number of Department Audits Conducted	Number	12	23
Number of Audits on Instructional Materials	Number	4	3
Records Management and Storage provided	Text	An Online Audit System to be provided	None

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of consultative and coordination meetings conducted	Number	4	3
Number of monitoring and support supervisions conducted	Number	4	3
Number of regional and international events attended	Number	2	2
Procurement and inventory support provided	Number	10	8
Human resource and capacity building provided	Text	Eight staff undertake refresher courses	Ten staff undertook refresher courses
Records Management and Storage provided	Text	Two stores designated. One online and one physical	Two stores designated. One online and one physical

Key Service Area: 000005 Human Resource Management

PIAP Output: 12211101 Enhanced workforce planning and management

Programme Intervention: 122111 Institutionalize Manpower Planning

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of workforce assessments conducted	Number	4	3

VOTE: 303 Makerere University Business School

Quarter 3

Programme:12 Human Capital Development			
Vote Function:02 General Administration and support services			
Department:001 Central Administration			
Key Service Area: 000005 Human Resource Management			
PIAP Output: 12211101 Enhanced workforce planning and management			
Programme Intervention: 122111 Institutionalize Manpower Planning			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
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	1
Key Service Area: 000006 Planning and Budgeting services			
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			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of Feasibility studies conducted	Number	2	2
Number of Project Evaluation reports produced	Number	4	3
Number of Sub program reports	Number	4	3
Number of Project Monitoring reports produced	Number	4	3
Ministerial Policy Statement(MPS) produced	Text	One MPS presented to Parliament	One MPS Presented to Parliament
Budget Framework Paper (BFP) produced	Text	One Report submitted	One Report submitted
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			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of consultative and coordination meetings conducted	Number	4	4
Number of monitoring and support supervisions conducted	Number	4	3
Number of regional and international events attended	Number	1	1
Procurement and inventory support provided	Number	12	9
Construction support provided	Number	1	1
Records Management and Storage provided	Text	Two stores. One physical and one online	Two stores in existance, One physical and one online

VOTE: 303 Makerere University Business School

Quarter 3

Programme:12 Human Capital Development

Vote Function:02 General Administration and support services

Department:001 Central Administration

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
National Curriculum Assessment and Placement Policy in place and implemented	Text	One policy on marking reviewed	One Policy on marking reviewed
Education Policy Research Agenda approved and operationalized across the entire education sector	Text	One Policy on Research reviewed	One Policy on Research reviewed
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 Policy 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	Four schoraship schemes were put in place
Special Needs Education Policy developed	Text	One Disability Policy in place and implemented	One Disability Policy was put in place and implemented
The approved Higher Education Policy in Place and implemented	Text	Five policies adopted	Five Policies were completed and adopted
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 3

Programme:12 Human Capital Development

Vote Function:02 General Administration and support services

Department:001 Central Administration

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	3	3
Number of Safe male circumcisions conducted	Number	100	17

Key Service Area: 000014 Administrative and Support 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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of consultative and coordination meetings conducted	Number	2	2
Number of monitoring and support supervisions conducted	Number	4	4
Number of regional and international events attended	Number	4	3
Number of ICT systems Audited	Number	1	1
Procurement and inventory support provided	Number	4	3
Construction support provided	Number	1	1
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 record centres were put in place

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 12911401 crosscutting issues mainstreamed

Programme Intervention: 129114 Integrate crosscutting issues in the programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of gender and equity mainstreaming interventions implemented	Number	2	2
Number of environment protection interventions undertaken	Number	3	3

VOTE: 303 Makerere University Business School

Quarter 3

Programme:12 Human Capital Development

Vote Function:02 General Administration and support services

Department:001 Central Administration

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 12911401 crosscutting issues mainstreamed

Programme Intervention: 129114 Integrate crosscutting issues in the programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of advocacy, Social Mobilization and Behavior Change campaigns for WASH -Nutrition held	Number	5	4

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 12911401 crosscutting issues mainstreamed

Programme Intervention: 129114 Integrate crosscutting issues in the programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of gender and equity mainstreaming interventions implemented	Number	6	5
Number of environment protection interventions undertaken	Number	5	4
No. of advocacy, Social Mobilization and Behavior Change campaigns for WASH -Nutrition held	Number	5	4

Key Service Area: 320001 Academic Affairs

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of modularized TVET programmes rolled out	Number	2	1
Number of new TVET Curricula developed	Number	2	1
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	2
Number of Examination TVET Information Management Systems (TVET-IMS) upgraded	Number	1	1
Number of TVET instructors and trainers retooled on ICT Pedagogy	Number	50	49
Curriculum for instructor training reviewed and revised	Number	2	2
Number of graduate tracer studies conducted	Number	1	0
Number of distance learning higher education programmes accredited	Number	2	2

VOTE: 303 Makerere University Business School

Quarter 3

Programme:12 Human Capital Development

Vote Function:02 General Administration and support services

Department:001 Central Administration

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of consultative and coordination meetings conducted	Number	2	2
Number of monitoring and support supervisions conducted	Number	2	2
Number of regional and international events attended	Number	1	1
Number of ICT systems Audited	Number	4	3
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 were put in place for students and staff data
ICT infrastructure established	Status	3	2

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of consultative and coordination meetings conducted	Number	4	5
Number of monitoring and support supervisions conducted	Number	4	4
Number of Project Audits Conducted	Number	2	0

VOTE: 303 Makerere University Business School

Quarter 3

Programme:12 Human Capital Development

Vote Function:02 General Administration and support services

Department:001 Central Administration

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Construction support provided	Number	1	2
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 exists

Key Service Area: 320021 Hospital Management and Support 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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of consultative and coordination meetings conducted	Number	2	3
Number of monitoring and support supervisions conducted	Number	1	2
Number of regional and international events attended	Number	2	3
Number of ICT systems Audited	Number	2	0
Human resource and capacity building provided	Text	Two staff on staff development as per policy	Two staff on staff development as per policy
Number of Department Audits Conducted	Number	4	2
Records Management and Storage provided	Text	One System on Computerised Records in place	One system on computerised records that exists

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
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 3

Programme:12 Human Capital Development

Vote Function:02 General Administration and support services

Department:001 Central Administration

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of TVET instructors and trainers retooled on ICT Pedagogy	Number	2	3
Number of distance learning higher education programmes accredited	Number	1	0

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of women benefitting from empowerment Programmes	Number	100	60
No. of women in political leadership position	Number	15	10
Proportion of women in mangerial decision making positions	Percentage	30%	30%

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of consultative and coordination meetings conducted	Number	5	5
Number of monitoring and support supervisions conducted	Number	2	2
Number of regional and international events attended	Number	2	2
Records Management and Storage provided	Text	Three types of records maintained	Maintained three types of records

VOTE: 303 Makerere University Business School

Quarter 3

Programme:12 Human Capital Development

Vote Function:02 General Administration and support services

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)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of TVET Institutions constructed and Equiped	Number	1	0
Number of tracer studies conducted by Universities	Number	2	1

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)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	5	3

VOTE: 303 Makerere University Business School

Quarter 3

Performance highlights for the Quarter

The vote received Shs 37.082bn for the period Jan-Mar 2026. The released funds comprise of wage - Shs 22.948bn, non-wage - Shs 13.99bn and Gratuity Shs 0.145bn. Registered 23112 students. Graduated 2652 Degree & Master students. Mentored 175 staff in internship activities, placed 5026 students and marked 4163 internship reports of late submission . Admitted 56 on Ordinary Diploma & Certificate programme for MUBS Arua Campus March intake. Awarded letters to 16 beneficiaries. Had 1 teaching, 1 Course work test and 1 Course work timetables made. Had 273 new academic transcripts. Had 533 Certified Copies signed. Issued 142 Certificates. Procured 798 text books. 190 students registered from Kawempe Muslim during the study tour at MUBS. 378 people attended Employer- Employee Exchange Exp. where MUBS students interacted with different companies. 358 students participated in the 2026 NSSF Career Exp. where MUBS students secured Internship out of 30 participants in competitive quiz. 487 high school students received insight into MUBS programme during the NCHE Exhibition in Gulu. 476 students attended the SKIDEP training. Conducted 12 guest lectures. Attended 38 local and intern. confren. Paid Living Out Allowance to 1027 Government students. Facilitated 23 persons with disability. The school counselor met 15 female students. Sports office had 7 major sporting of 3 tournaments and 4 leagues with 4 Medals at the AUUS Women's Day in chess, 10 in Basketball, and 10 in Netball all 3rd position, 12 Medals at the National Netball Rally in Masaka. Held 2 health campaigns on male condom distribution & 3 blood donation exercise where 282 units were collected. 804 students & staff tested for HIV/AIDS. Had 17 males circumcised. Had 97 students & staff benefit from free Eye check-up. Had 18 Routine maintenance of ACs and one automated water pump purchased.Serviced 4 generators. Insured 1 car. A request for 75 Computers and 200 pieces of Furniture was forwarded. Others are in details

Variances and Challenges

The variance was registered in lower revenues generated because students pay towards exams. Challenges of failure to carry out recruitment when needed due to funds constraints. Capital development funds were not released in Quarter three which stalled the planned activities. Some activities due to limited space in performance highlights box include; Held 25 Meetings (14 School Examination & Irregularities Committee, 3 Academic Board, 4 Electoral Committee,1 School Teaching Timetable, and 3 Preparation Meeting of the 19th Graduation Ceremony. 30 Research meetings held. 10 Research workshops. 45 Number of research proposals approved. 17 Research papers reviewed. 47 research completed. 74 Publications. 23 research papers presented. 14 Research published in Academic journal. 14 Collaborations done. 4 Research clinics. 9 student attended vivas. Four scholarships schemes are continuous including; Government sponsored students, Biological students scheme, Sports personality and first class schemes. Some variations included; Had 50% online teaching attained, Had 722Mbps of internet band width consumed (MUBS Main 360Mbps, Bugolobi Annex 72Mbps, Eduroam on the go 75Mbps, Arua 20Mbps, Mbale 60Mbps, Mbarara 60Mbps, Jinja 75Mbps). Conducted 2 training sessions for students and staff at all levels to enhance proficiency in using MUBSEP especially classes quiz and assignments, and e Learning tools. Had more health issues attended to including; 1st years trained on First aid voluntarily by a well wisher. Held 26 counseling sessions with different clients on HIV/AIDS. The renovation of Career Guidance building is on-going which will increase teaching space.

VOTE: 303 Makerere University Business School

Quarter 3

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**155.253**	**153.872**	**114.226**	**112.803**	**73.6 %**	**72.7 %**	**98.8 %**
Vote Function:01 Delivery of Tertiary Education Programme	**3.515**	**3.515**	**2.235**	**1.804**	**63.6 %**	**51.3 %**	**80.7 %**
320008 Community Outreach services	0.784	0.784	0.254	0.243	32.4 %	31.0 %	95.7 %
320036 Research, Innovation and Technology Transfer	0.689	0.689	0.510	0.412	74.1 %	59.8 %	80.8 %
320043 Teaching and Training	2.042	2.042	1.471	1.149	72.0 %	56.2 %	78.1 %
Vote Function:02 General Administration and support services	**151.738**	**150.357**	**111.991**	**110.999**	**73.8 %**	**73.2 %**	**99.1 %**
000001 Audit and Risk Management	0.131	0.131	0.096	0.096	73.1 %	72.9 %	100.0 %
000002 Construction Management	0.500	0.500	0.200	0.200	40.0 %	40.0 %	100.0 %
000003 Facilities and Equipment Management	1.382	1.015	1.715	1.708	124.2 %	123.6 %	99.6 %
000004 Finance and Accounting	1.849	1.749	1.498	1.492	81.0 %	80.7 %	99.6 %
000005 Human Resource Management	10.622	10.037	7.526	7.406	70.8 %	69.7 %	98.4 %
000006 Planning and Budgeting services	0.361	0.361	0.260	0.260	72.1 %	72.0 %	100.0 %
000007 Procurement and Disposal Services	0.125	0.125	0.088	0.087	70.3 %	70.1 %	98.9 %
000010 Leadership and Management	2.814	2.814	1.947	1.947	69.2 %	69.2 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.036	0.036	0.023	0.023	63.9 %	63.9 %	100.0 %
000014 Administrative and Support Services	120.495	120.165	88.627	88.306	73.6 %	73.3 %	99.6 %
000021 Gender Mainstreaming services	0.017	0.017	0.008	0.008	50.0 %	50.0 %	100.0 %
000089 Climate Change Mitigation	0.015	0.015	0.011	0.010	74.3 %	69.0 %	90.9 %
000090 Climate Change Adaptation	0.012	0.012	0.008	0.008	73.5 %	71.3 %	100.0 %
320001 Academic Affairs	2.217	2.217	1.525	1.444	68.8 %	65.1 %	94.7 %
320008 Community Outreach services	0.167	0.167	0.123	0.120	73.5 %	71.6 %	97.6 %
320010 E-Learning, and innovation services	0.645	0.645	0.473	0.472	73.3 %	73.1 %	99.8 %
320013 Estates Management	4.206	4.206	3.397	3.029	80.8 %	72.0 %	89.2 %
320021 Hospital Management and Support Services	0.427	0.427	0.228	0.228	53.5 %	53.3 %	100.0 %
320026 Library services	0.444	0.444	0.335	0.279	75.6 %	62.9 %	83.3 %

VOTE: 303 Makerere University Business School

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**155.253**	**153.872**	**114.226**	**112.803**	**73.6 %**	**72.7 %**	**98.8 %**
Vote Function:02 General Administration and support services	**151.738**	**150.357**	**111.991**	**110.999**	**73.8 %**	**73.2 %**	**99.1 %**
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	5.275	5.275	3.901	3.876	74.0 %	73.5 %	99.4 %
Total for the Vote	**155.253**	**155.253**	**114.226**	**112.803**	**73.6 %**	**72.7 %**	**98.8 %**

VOTE: 303 Makerere University Business School

Quarter 3

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	91.794	91.794	68.846	68.845	75.0 %	75.0 %	100.0 %
211104 Employee Gratuity	0.579	0.579	0.435	0.427	75.0 %	73.7 %	98.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10.629	9.913	6.510	6.492	61.3 %	61.1 %	99.7 %
211107 Boards, Committees and Council Allowances	2.413	2.413	1.783	1.746	73.9 %	72.4 %	97.9 %
212101 Social Security Contributions	12.752	12.752	9.102	9.101	71.4 %	71.4 %	100.0 %
212102 Medical expenses (Employees)	0.341	0.341	0.187	0.183	54.9 %	53.6 %	97.7 %
212103 Incapacity benefits (Employees)	0.200	0.200	0.150	0.064	75.0 %	32.0 %	42.7 %
221001 Advertising and Public Relations	0.565	0.565	0.406	0.334	71.9 %	59.2 %	82.3 %
221002 Workshops, Meetings and Seminars	0.446	0.446	0.381	0.363	85.4 %	81.4 %	95.3 %
221003 Staff Training	1.700	1.700	1.451	1.451	85.4 %	85.4 %	100.0 %
221005 Official Ceremonies and State Functions	0.200	0.200	0.097	0.081	48.4 %	40.7 %	83.9 %
221007 Books, Periodicals & Newspapers	0.308	0.308	0.231	0.173	75.0 %	56.1 %	74.8 %
221008 Information and Communication Technology Supplies.	0.464	0.464	0.312	0.298	67.3 %	64.2 %	95.4 %
221009 Welfare and Entertainment	0.862	0.862	0.829	0.820	96.2 %	95.2 %	99.0 %
221010 Special Meals and Drinks	0.600	0.600	0.450	0.450	75.0 %	75.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	2.677	2.677	2.156	2.041	80.5 %	76.2 %	94.7 %
221012 Small Office Equipment	1.274	1.274	1.006	0.961	79.0 %	75.5 %	95.5 %
221016 Systems Recurrent costs	0.100	0.100	0.075	0.075	75.0 %	74.8 %	99.7 %
221017 Membership dues and Subscription fees.	0.113	0.113	0.094	0.094	83.3 %	83.2 %	99.8 %
221020 Litigation and related expenses	0.953	0.953	0.599	0.599	62.8 %	62.8 %	100.0 %
222001 Information and Communication Technology Services.	0.713	0.713	0.509	0.502	71.4 %	70.5 %	98.8 %
222002 Postage and Courier	0.001	0.001	0.001	0.001	75.0 %	55.0 %	73.3 %
223001 Property Management Expenses	0.749	0.749	0.643	0.610	85.9 %	81.4 %	94.8 %
223003 Rent-Produced Assets-to private entities	0.657	0.657	0.591	0.484	90.0 %	73.7 %	81.9 %
223004 Guard and Security services	2.000	1.800	0.750	0.750	37.5 %	37.5 %	100.0 %
223005 Electricity	0.691	0.691	0.520	0.519	75.2 %	75.0 %	99.9 %
223006 Water	0.477	0.477	0.335	0.330	70.3 %	69.1 %	98.3 %

VOTE: 303 Makerere University Business School

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224001 Medical Supplies and Services	0.341	0.341	0.171	0.170	50.0 %	49.8 %	99.5 %
224008 Educational Materials and Services	1.028	1.028	0.476	0.357	46.3 %	34.7 %	74.9 %
224010 Protective Gear	0.040	0.040	0.030	0.010	75.0 %	25.3 %	33.8 %
224011 Research Expenses	1.311	1.311	0.927	0.829	70.7 %	63.2 %	89.4 %
226001 Insurances	1.827	1.827	1.827	1.814	100.0 %	99.3 %	99.3 %
227001 Travel inland	0.515	0.515	0.389	0.356	75.4 %	69.2 %	91.7 %
227004 Fuel, Lubricants and Oils	1.321	1.321	0.991	0.991	75.0 %	75.0 %	100.0 %
228001 Maintenance-Buildings and Structures	3.881	3.881	3.162	2.866	81.5 %	73.9 %	90.7 %
228002 Maintenance-Transport Equipment	0.100	0.100	0.100	0.048	100.0 %	47.9 %	47.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.175	0.175	0.102	0.077	58.3 %	43.8 %	75.0 %
263402 Transfer to Other Government Units	4.278	4.178	3.300	3.256	77.1 %	76.1 %	98.7 %
282101 Donations	0.030	0.030	0.023	0.018	75.0 %	60.0 %	80.0 %
282103 Scholarships and related costs	3.037	3.037	2.277	2.266	75.0 %	74.6 %	99.5 %
282106 Contributions to Religious and Cultural institutions	0.060	0.060	0.045	0.045	75.0 %	75.0 %	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	0.200	0.200	40.0 %	40.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.000	1.015	1.015	1.008	0.0 %	0.0 %	99.3 %
312221 Light ICT hardware - Acquisition	0.792	0.792	0.700	0.700	88.4 %	88.4 %	100.0 %
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	0.044	0.000	8.0 %	0.0 %	0.0 %
Total for the Vote	**155.253**	**155.253**	**114.226**	**112.803**	**73.6 %**	**72.7 %**	**98.8 %**

VOTE: 303 Makerere University Business School

Quarter 3

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**155.253**	**4.530**	**114.226**	**112.803**	**73.57 %**	**72.66 %**	**98.75 %**
Vote Function:01 Delivery of Tertiary Education Programme	**3.515**	**3.515**	**2.235**	**1.804**	**63.59 %**	**51.32 %**	**80.7 %**
Departments							
001 Arua Campus	0.187	0.187	0.140	0.116	75.0 %	62.2 %	82.9 %
002 Faculty of Commerce	0.386	0.386	0.209	0.148	54.2 %	38.4 %	70.8 %
003 Faculty of Computing and Informatics	0.250	0.250	0.135	0.124	53.9 %	49.5 %	91.9 %
004 Faculty of Energy Economics and Mgt	0.168	0.168	0.099	0.075	58.9 %	44.6 %	75.8 %
005 Faculty of Entrepreneurship and Small Business Administration	0.447	0.447	0.239	0.220	53.4 %	49.2 %	92.1 %
006 Faculty of Graduate Studies and Research	0.173	0.173	0.120	0.089	69.4 %	51.5 %	74.2 %
007 Faculty of Management	0.183	0.183	0.105	0.094	57.5 %	51.5 %	89.5 %
009 Faculty of Vocational Distance Education	0.136	0.136	0.104	0.101	76.3 %	74.1 %	97.1 %
010 Jinja Campus	0.377	0.377	0.278	0.233	73.8 %	61.8 %	83.8 %
011 Mbale Campus	0.095	0.095	0.067	0.046	70.7 %	48.5 %	68.7 %
012 Mbarara Campus	0.262	0.262	0.182	0.144	69.6 %	55.0 %	79.1 %
013 Faculty of Procurement and Logistics Management	0.233	0.233	0.143	0.136	61.5 %	58.5 %	95.1 %
014 Faculty of Tourism, Hospitality and Languages	0.408	0.408	0.280	0.175	68.7 %	42.9 %	62.5 %
015 Faculty of Marketing and International Business	0.212	0.212	0.134	0.103	63.3 %	48.7 %	76.9 %
Development Projects							
N/A							
Vote Function:02 General Administration and support services	**151.738**	**1.015**	**111.991**	**110.999**	**73.81 %**	**73.15 %**	**99.1 %**
Departments							
001 Central Administration	144.565	143.550	106.166	105.206	73.4 %	72.8 %	99.1 %
002 Dean of students	5.291	5.291	3.909	3.885	73.9 %	73.4 %	99.4 %
Development Projects							
1836 Makerere University Business School Infrastructure Development Project	0.500	0.500	0.200	0.200	40.0 %	40.0 %	100.0 %

VOTE: 303 Makerere University Business School

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**155.253**	**4.530**	**114.226**	**112.803**	**73.57 %**	**72.66 %**	**98.75 %**
1984 Institutional Development of Makerere University Business School	1.382	1.015	1.715	1.708	124.1 %	123.6 %	99.6 %
Total for the Vote	**155.253**	**4.530**	**114.226**	**112.803**	**73.6 %**	**72.7 %**	**98.8 %**

VOTE: 303 Makerere University Business School

Quarter 3

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

VOTE: 303 Makerere University Business School

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	- Coordinated 5 Internship activities, - Submission of reports still ongoing. -Held 2 internship meetings	

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

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		
Reviewed 1, Published 1 Academic Journal, Mentored 5 staff in research writing, Held 1 Meeting, Had 1 Engagement with stakeholders, 1 Collaboration, 1 MOU, 1 Linkage.	- Reviewed 3 papers, - Published 3 papers, - Published 3 papers in academic journals, - Mentored 7 staff in research writing, - Held 1 research meeting, - Had 6 Engagements with stakeholders.	- The variation of 2 increase on reviews, 2 on publications, 2 on mentorship was due to availability of funds, - To have 1 Collaboration, 1 MOU signed, and 1 Linkage in the next quarter.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
224011 Research Expenses	15,000.000

VOTE: 303 Makerere University Business School

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**15,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	15,000.000
	Arrears	0.000
	AIA	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 400 students, Provided feedback to 200 students, Awarded 50 best performing students, Visited 1 Secondary school, Reviewed 1 & Developed 1 new programme, Held 1 Meeting, Held 1 Workshop.	- Taught and Registered 432 students, - Provided feedback to 120 students, - Visited 2 Secondary Schools for career guidance, - Reviewing and Developing of new programmes done at mother faculty, - Held 10 Meetings.	- The variation of 32 students increase on teaching and registration was due to increased enrollment from the previous semester, - To award 50 best performing students, Hold 1 Workshop 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 *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,570.000
211107 Boards, Committees and Council Allowances	1,708.576
221001 Advertising and Public Relations	3,750.000
221005 Official Ceremonies and State Functions	1,000.000
221009 Welfare and Entertainment	1,350.000
221011 Printing, Stationery, Photocopying and Binding	307.300
221012 Small Office Equipment	2,450.000
222001 Information and Communication Technology Services.	2,880.000
223001 Property Management Expenses	2,220.000
223005 Electricity	1,400.000
223006 Water	650.000
224008 Educational Materials and Services	6,369.800

VOTE: 303 Makerere University Business School

Quarter 3

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

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

Item		Spent
227001 Travel inland		4,862.500
228001 Maintenance-Buildings and Structures		3,820.000
	Total For Budget Output	**34,338.176**
	Wage Recurrent	0.000
	Non Wage Recurrent	34,338.176
	Arrears	0.000
	AIA	0.000
	Total For Department	**49,338.176**
	Wage Recurrent	0.000
	Non Wage Recurrent	49,338.176
	Arrears	0.000
	AIA	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 report.	- Coordinated 1 internship activity	- To mark 1192 Internship Reports in the next quarter.

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

VOTE: 303 Makerere University Business School

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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, Reviewed 1, Held 1 Workshop, Held 1 Meeting, Had 2 Engagements with stakeholders, 1 Linkage, 2 MOUs.	- Published 5 research papers, - Held 1 research meeting, - Had 2 MOUs, - Had 1 Engagement with stakeholders.	- The variation of 1 increase on publication was due to availability of funds in the period under review, - To review 1 research paper, Have 1 Linkage, Hold 1 Workshop in the next quarter.

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

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, Graduated 500 students , Held 4 Meetings, Held 1 Workshop, Reviewed 1 programme, Awarded 200 best performing students.	-Taught & registered 3843 students, - Held 3 meetings, - Graduated 461 students, - Reviewed 5 Programmes, - Provided feedback to 570 students.	- The variation of 43 students increase on teaching and registration was due to increased enrollment, - The variation of 39 students decrease on graduation was due to uncleared backlog and withdraw cases, - To Award 200 best performing students, Hold 1 Workshop in Q4.

VOTE: 303 Makerere University Business School

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 and registered 3843 students, - Held 3 meetings, - Graduated 461 students, - Reviewed 5 Programmes, - Developed 3 New Programme, - Provided feedback to 570 students.	- Award 200 best performing students, Organize 2 Workshops in the next quarter.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,398.442
211107 Boards, Committees and Council Allowances		98.381
221001 Advertising and Public Relations		160.500
221002 Workshops, Meetings and Seminars		5,000.000
221005 Official Ceremonies and State Functions		300.000
221008 Information and Communication Technology Supplies.		2,850.000
221009 Welfare and Entertainment		486.000
221012 Small Office Equipment		3,000.000
227001 Travel inland		2,500.000
	Total For Budget Output	**29,793.323**
	Wage Recurrent	0.000
	Non Wage Recurrent	29,793.323
	Arrears	0.000
	AIA	0.000
	Total For Department	**29,793.323**
	Wage Recurrent	0.000
	Non Wage Recurrent	29,793.323
	Arrears	0.000
	AIA	0.000

Department:003 Faculty of Computing and Informatics

Key Service Area:320008 Community Outreach services

VOTE: 303 Makerere University Business School

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 640 internship reports, Held 1 Internship meeting, Coordinated 1 Internship activity.	- Marked 550 internship reports, - Held 2 meetings, - Coordinated 4 internship activities,	- The variation of 90 decrease on reports marked was due to failure to identify placements.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		192.000
	Total For Budget Output	**192.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	192.000
	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		
Published 2 papers, presented 2 papers, reviewed 2 papers, published 2 papers in academic journal, completed 1 paper, approved 4 papers for funding,, held 1 meeting, had 1 collaboration, had 2 linkages, signed 1 MOU.	- Published 1 research paper, - Completed 3 papers, - 12 New Proposals for phase 1 and 2 for phase two submitted and pending for funds, - Had 2 Collaborations, - Signed 1 MOU,	- The variation of 2 increase on research completion was due to availability of funds in the period under review, - To Present 2, Review 2, Publish 2 papers in academic journals, Hold 1 meeting, Have 2 Linkages in the next quarter.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		14,992.000
	Total For Budget Output	**14,992.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	14,992.000
	Arrears	0.000

VOTE: 303 Makerere University Business School

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	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 4 meetings, Run 1 Advert.	- Taught and Registered 1998 students, - Provided feedback to 350 students, - Reviewed 4 programmes (2 Bachelors and 2 Diplomas), - Developed 4 new programmes (1 Master and 3 Bachelors), - Held 10 Meetings.	- The variation of 102 students decrease on teaching and registration was due to increased enrollment from semester one, - To do promotion activities in the next quarter.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,530.302
211107 Boards, Committees and Council Allowances		770.000
221001 Advertising and Public Relations		7,004.300
221009 Welfare and Entertainment		4,557.200
221012 Small Office Equipment		3,430.000
222001 Information and Communication Technology Services.		2,370.000
224008 Educational Materials and Services		1,380.000
227001 Travel inland		180.700
	Total For Budget Output	**28,222.502**
	Wage Recurrent	0.000
	Non Wage Recurrent	28,222.502
	Arrears	0.000
	AIA	0.000
	Total For Department	**43,406.502**
	Wage Recurrent	0.000
	Non Wage Recurrent	43,406.502
	Arrears	0.000
	AIA	0.000

Department:004 Faculty of Energy Economics and Mgt

VOTE: 303 Makerere University Business School

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	- Held 1 internship meeting, - Coordinated 4 internship activities, - Marked 223 internship reports.	- The variation of 41 students decrease on internship reports marked was due to delays in identifying placements.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		4,932.600
	Total For Budget Output	**4,932.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,932.600
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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, Published 1 Academic Journal, Had 1 Engagement with stakeholders, 1 Collaboration, 1 MOU, 1 Linkage, Mentored 5 staff in research writing.	- Published 2 research papers, - Reviewed 3 research papers, - Had 2 engagements with stakeholders, - Mentored 50 staff in research writing.	- The variation of 45 staff increase on mentorship was due to availability of funds in the period under review, - To publish 1 paper in academic journal, Have 1 Collaboration, 1 MOU, 1 Linkage in the next quarter.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		12,306.000
	Total For Budget Output	**12,306.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,306.000

VOTE: 303 Makerere University Business School

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	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, Awarded certificates to 150 best peforming students, Held 1 Workshop, Held 2 Meetings, Had 1 Review & Developed 1 new programme, Run 1 Advert.	- Taught and Registered 797 students, - Provided feedback to 500 students, - Held 1 Training in the quarter, - Held 5 meetings.	- The variation of 197 students increase on teaching and registration, 100 on students provided with feedback was due to increased enrollment from the previous semester, - To Award Certificates to 150 best performing students, Review and Develop 1 new programme, Have 1 Promotion activity done in the next quarter.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,039.175
211107 Boards, Committees and Council Allowances		9,229.594
221001 Advertising and Public Relations		3,220.000
221005 Official Ceremonies and State Functions		50.000
221009 Welfare and Entertainment		682.200
221012 Small Office Equipment		1,200.000
222001 Information and Communication Technology Services.		1,509.000
227001 Travel inland		1,200.040
	Total For Budget Output	**28,130.009**
	Wage Recurrent	0.000
	Non Wage Recurrent	28,130.009
	Arrears	0.000
	AIA	0.000

VOTE: 303 Makerere University Business School

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**45,368.609**
	Wage Recurrent	0.000
	Non Wage Recurrent	45,368.609
	Arrears	0.000
	AIA	0.000

Department:005 Faculty of Entrepreneurship and Small Business Administration

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 1455 Internship reports, Coordinated 2 Internship reports, Held 1 Internship meeting.	- Marked 25 internship reports, - Held 1 Internship meeting, - Coordinated 7 Internship activities.	- The variation of 1430 decrease on marking was due to delays in submission of internship reports, - To have placement and supervision in the next quarter.

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

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 research papers, Reviewed 1, Approved 2 proposals for funding, Held 1 Meeting, 1 MOU, Had 1 Engagement with stakeholder.	- 14 proposals were reviewed and approved (5 research proposals funded and 9 pending funding), - Published 12 research papers, - Held 4 research meetings.	- The variation of 10 increase on publication was due to availability of funds, - To have 1 MOU signed, 1 Engagement with stakeholder in the next quarter.

VOTE: 303 Makerere University Business School

Quarter 3

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

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	**Spent**
224011 Research Expenses	23,200.000
Total For Budget Output	**23,200.000**
Wage Recurrent	0.000
Non Wage Recurrent	23,200.000
Arrears	0.000
AIA	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Taught & Registered 4630 students, Held 3 Meetings, Awarded 100 best performing students, Organised 1 Workshop, Advertised in 1 Secondary school.	-Taught and Registered 4699 students, - Held 14 Meetings.	- The variation of 69 students increase on teaching and registration was due to increased enrollment from the previous semester, - To award 100 best performing students, Organize 1 Workshop, and Advertise in 1 Secondary School in the next quarter.

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,163.866
211107 Boards, Committees and Council Allowances	4,568.343
221001 Advertising and Public Relations	50.000
221009 Welfare and Entertainment	1,611.800
221012 Small Office Equipment	1,800.000
222001 Information and Communication Technology Services.	2,220.000
227001 Travel inland	500.000
Total For Budget Output	**36,914.009**
Wage Recurrent	0.000
Non Wage Recurrent	36,914.009

VOTE: 303 Makerere University Business School

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**60,114.009**
	Wage Recurrent	0.000
	Non Wage Recurrent	60,114.009
	Arrears	0.000
	AIA	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 3 papers, Reviewed 2, Published 1 book chapter, Had 50 students aided in Publication, Approved 3 Proposals for funding, Had 1 Research clinic, 1 Collaboration, Held 1 Meeting.	- Held 4 research meetings, - Had 4 research clinic. -Had 2 engagements with stake holders -Completed 7 research papers -Held 2 research workshops	- To have 3 Publications, 2 Reviews, 1 Collaboration, Publish 1 book chapter, Have 50 students aided in Publication, Approve 3 proposals for funding in the next quarter.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		15,559.998
	Total For Budget Output	**15,559.998**
	Wage Recurrent	0.000
	Non Wage Recurrent	15,559.998
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

VOTE: 303 Makerere University Business School

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 800 students, Had 1 Guest lecture, Held 1 Meeting, 3 Visiting Professors, Reviewed 1 programme.	-Taught 981 students - Had 4 Guest Lectures, - Programmes Reviewed by mother faculties, - Held 3 Meetings (9 students VIVAD).	- The variation of 3 increase on guest lectures was due to availability of funds, - To have 3 Visiting Professors 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	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,256.903
211107 Boards, Committees and Council Allowances	7,688.857
221005 Official Ceremonies and State Functions	250.000
221009 Welfare and Entertainment	2,455.000
221012 Small Office Equipment	600.000
222001 Information and Communication Technology Services.	1,140.000
227001 Travel inland	2,000.000
Total For Budget Output	**22,390.760**
Wage Recurrent	0.000
Non Wage Recurrent	22,390.760
Arrears	0.000
AIA	0.000
Total For Department	**37,950.758**
Wage Recurrent	0.000
Non Wage Recurrent	37,950.758
Arrears	0.000
AIA	0.000

Department:007 Faculty of Management

Key Service Area:320008 Community Outreach services

VOTE: 303 Makerere University Business School

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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, Coordinated 1 Internship activity, Held 1 Meeting.	- Marking of Internship reports is still ongoing, - Held 2 Internship Meetings, - Coordinated 8 Internship activities.	- The variation of 7 increase on internship activities was due to increased number of placements and supervision.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		1,895.000
	Total For Budget Output	**1,895.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,895.000
	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		
Published 2, Reviewed 1, Approved 3 proposals for funding, Held 1 Workshop, Held 1 Meeting, Published 1 Academic Journal, Mentored 5 staff in research writing, Had 1 Engagement with stakeholders, 1 Collaboration.	- Published 4 research papers, - Approved 2 proposals for funding, - Mentored 4 staff in research writing, - Held 1 research meeting, - Had 2 Engagements with stakeholders, - Had 1 Collaboration with Kent State University, - Held 2 research workshop (1 physical & 1 online conducted with MAK).	- The variation of 2 increase on publication was due to availability of funds, - To Review 1 paper, Publish 1 paper in academic journal.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		18,054.760
	Total For Budget Output	**18,054.760**
	Wage Recurrent	0.000
	Non Wage Recurrent	18,054.760
	Arrears	0.000
	AIA	0.000

VOTE: 303 Makerere University Business School

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 1057 students, Awarded 80 best performing students, Held 1 meeting, Reviewed 1 programme.	- Taught and Registered 3680 students, - Held 4 Meetings, - Awarded 167 best performing students.	- The variation of 2623 students increase on teaching and registration was due to increased enrollment from the previous semester, - To review 1 programme in the next quarter.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,977.009
211107 Boards, Committees and Council Allowances	2,030.165
221001 Advertising and Public Relations	1,700.000
221005 Official Ceremonies and State Functions	200.000
221009 Welfare and Entertainment	1,320.000
221012 Small Office Equipment	3,000.000
222001 Information and Communication Technology Services.	2,910.000
Total For Budget Output	**18,137.174**
Wage Recurrent	0.000
Non Wage Recurrent	18,137.174
Arrears	0.000
AIA	0.000
Total For Department	**38,086.934**
Wage Recurrent	0.000
Non Wage Recurrent	38,086.934
Arrears	0.000
AIA	0.000

Department:009 Faculty of Vocational Distance Education

Key Service Area:320008 Community Outreach services

VOTE: 303 Makerere University Business School

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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, Coordinated 1 internship activity, Held 1 Internship meeting.	- Marked 349 internship reports, - Held 4 meetings - Coordinated 2 internship activities	- The variation of 122 decrease on reports marked was due to delays in submission of reports for marking.

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 1 Academic Journal, Reviewed 1 research paper, Approved 2 proposals for funding, Held 1 Meeting, Mentored 5 staff in research writing, Had 1 MOU, 1 Collaboration, 1 Engagement with stakeholders, Reviewed 1, Published 2.	- Reviewed 4 research papers, - Approved 2 proposals for funding, - Held 2 Research meetings, - Mentored 17 staff in research writing,	- The variation of 3 increase on reviews, 12 on mentorship was due to availability of funds, - To publish 1 paper in academic journal, Have 1 MOU signed, 1 Collaboration, 1 Engagement with stakeholders, 2 Publications in the next quarter.

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

Item		Spent
224011 Research Expenses		11,300.000
	Total For Budget Output	**11,300.000**
	Wage Recurrent	0.000

VOTE: 303 Makerere University Business School

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	11,300.000
	Arrears	0.000
	AIA	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Taught 702 students, Held 2 Meetings, Provided feedback to 400 students, Awarded 50 best performing students.	- Taught 833 students, - Held 4 Meetings. - Developed 1 programme	- The variation of 131 students increase on teaching was due to increased enrollment from the previous semester, - To provide feedback to 400 students, Award 50 best performing students in the next quarter.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,525.278
211107 Boards, Committees and Council Allowances		3,213.231
221001 Advertising and Public Relations		2,764.400
221005 Official Ceremonies and State Functions		1,000.000
221009 Welfare and Entertainment		1,497.000
221012 Small Office Equipment		2,634.663
222001 Information and Communication Technology Services.		2,877.000
227001 Travel inland		1,876.000
	Total For Budget Output	**19,387.572**
	Wage Recurrent	0.000
	Non Wage Recurrent	19,387.572
	Arrears	0.000
	AIA	0.000
	Total For Department	**30,687.572**
	Wage Recurrent	0.000
	Non Wage Recurrent	30,687.572

VOTE: 303 Makerere University Business School

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

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 2 internship activities, - Marked 290 internship reports.	- The variation of 51 decrease on reports marked was due to the delays in identifying placements.

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

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, Held 1 Meeting, Had 1 Engagement with stakeholders, Reviewed 1, Mentored 5 staff in research writing.	- Held 2 research meetings.	- To have 2 publications, 1 Engagement with stakeholders, Review 1 paper, Mentor 5 staff in research writing in Q4.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		13,972.314
	Total For Budget Output	**13,972.314**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,972.314
	Arrears	0.000

VOTE: 303 Makerere University Business School

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	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, Awarded 50 best performing students, Run 1 Advert.	- Taught and examined 997 students, - Provided feedback to 150 students, - Awarded 194 best performing students, - Held 9 meetings, -Visited 23 schools for career guidance (Jinja District 3 Schools, Buikwe 3, Iganga 4, Busia 3, Bugiri 2, Kamuli 4, Kaliro 2, Mayuge 2).	- The variation of 178 students increase on teaching and registration, 144 on best performing students was due to increased enrollment, - To do have 1 promotion activity in Q4.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,676.699
211107 Boards, Committees and Council Allowances	4,775.000
221001 Advertising and Public Relations	6,420.000
221007 Books, Periodicals & Newspapers	1,476.000
221009 Welfare and Entertainment	1,350.000
221011 Printing, Stationery, Photocopying and Binding	3,170.000
221012 Small Office Equipment	2,397.000
222001 Information and Communication Technology Services.	5,499.997
223001 Property Management Expenses	2,640.000
223005 Electricity	2,000.000
223006 Water	2,000.000
224008 Educational Materials and Services	21,506.100
227001 Travel inland	3,720.000
228001 Maintenance-Buildings and Structures	2,800.000
282103 Scholarships and related costs	960.000
Total For Budget Output	**70,390.796**
Wage Recurrent	0.000
Non Wage Recurrent	70,390.796
Arrears	0.000
AIA	0.000

VOTE: 303 Makerere University Business School

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**84,363.110**
	Wage Recurrent	0.000
	Non Wage Recurrent	84,363.110
	Arrears	0.000
	AIA	0.000

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

Marked 83 Internship reports, Held 1 Meeting, Coordinated 1 Internship activity.	- Marked 74 internship reports, - Held 1 Internship meeting, - Coordinated 1 Internship activity.	- The variation of 9 decrease on reports marked was due to delays in identifying placements.

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

Key Service Area:320036 Research, Innovation and Technology Transfer

VOTE: 303 Makerere University Business School

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Reviewed 1 paper, Published 1, Published 1 Academic Journal, Held 1 Meeting, Held 1 Workshop, Had 1 MOU, 1 Collaboration, Mentored 5 staff in research writing, Approved 3 Proposals for funding, Had 1 Engagement with stakeholders.	- Published 7 research papers, - Approved 4 proposals for funding, - Conducted 2 research workshops, - Mentored 10 staff in research writing, - Had 2 collaborations with Insurance Training College & 10X Program, - Had 2 engagements with stakeholders.	- The variation of 6 papers increase on publication, 5 on mentorship, 1 on proposals approved for funding was due to availability of funds in the period under review, - To Review 1 research paper, Have 1 MOU, Publish 1 paper in academic journal, Hold 1 meeting in the next quarter.

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

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 217 students, Provided feedback to 150 students, Ran 1 Advert, Visited 1 Secondary scholl for career guidance.Awarded 50 best performing students	- Taught and examined 270 students, - Held 3 meetings, - Visited 1 Secondary School for career guidance (Rock High School in Tororo District).	- The variation of 53 students increase on teaching and registration was due to increased enrollment from last semester, - To provide feedback to 150 students, Award 50 best performing students, To have 1 promotion activity in the next quarter.

VOTE: 303 Makerere University Business School

Quarter 3

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

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,117.622
221001 Advertising and Public Relations		1,270.000
221007 Books, Periodicals & Newspapers		750.000
221009 Welfare and Entertainment		900.000
221012 Small Office Equipment		1,800.000
222001 Information and Communication Technology Services.		1,680.000
223001 Property Management Expenses		750.000
223005 Electricity		500.000
223006 Water		300.000
227001 Travel inland		2,750.000
228001 Maintenance-Buildings and Structures		229.000
	Total For Budget Output	**15,046.622**
	Wage Recurrent	0.000
	Non Wage Recurrent	15,046.622
	Arrears	0.000
	AIA	0.000
	Total For Department	**15,046.622**
	Wage Recurrent	0.000
	Non Wage Recurrent	15,046.622
	Arrears	0.000
	AIA	0.000

Department:012 Mbarara Campus

Key Service Area:320008 Community Outreach Services

VOTE: 303 Makerere University Business School

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 students reports, Held 1 Meeting, Coordinated 1 Internship activity.	- Marked 283 Internship reports, - Held 6 Internship meetings, - Coordinated 2 Internship activities.	- The variation of 7 students increase on reports marked was due increased enrollment from the previous semester, - The variation of 5 increase on meetings held and 1 on coordination was due to a number of activities that were scheduled in the period under review.

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

Key Service Area:320036 Research, Innovation and Technology Transfer

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Had 2 publications, Reviewed 1, Published 1 Academic Journals, Held 1 Meeting, Mentored 5 staff in research writing, Had 1 MOU, 1 Linkage, 1 Collaboration, 1 Workshop, Approved 3 proposals for funding.	- Published 1 research paper, - Reviewed 8 papers, - Mentored 20 staff in research writing.	- The variation of 7 increase on reviews was due to availability of funds, - To Publish 1 academic journal, Have 1 MOU, 1 Linkage, 1 Collaboration, 1 Workshop, Hold 1 Meeting, and Approve 3 proposals for funding in the next quarter.

VOTE: 303 Makerere University Business School

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Meeting, Approved 2 research proposals for funding, Mentored 5, Presented 2 research papers in conference.	- Mentored 20 staff in research writing.	- To have 1 meeting, Approve 2 research proposals for funding, Present 2 papers in conference in the next quarter.
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		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		12,750.000
	Total For Budget Output	**12,750.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,750.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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, Awarded 100 best performing students, Visited 1 Secondary school for career guidance, Held 7 Meetings, Run 1 Avert.	- Taught and Registered 1011 students, - Visited 8 Secondary School for career guidance, - Held 16 Meetings.	- The variation of 111 students increase on teaching and registration was due to increased enrollment from the previous semester, - To Provide feedback to 800 students, Have 1 Promotion activity, Award 100 best performing students in the next quarter.

VOTE: 303 Makerere University Business School

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 and Registered 1011 students, - Graduated 46 students, - Visited 8 Secondary School for career guidance, - Held 16 Meetings.	- To award 100 best performing students, Organize 1 TOT, Review 1 & Develop 1 new programme, Have 1 Promotion activity done 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		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,317.589
211107 Boards, Committees and Council Allowances		8,661.834
221001 Advertising and Public Relations		8,960.000
221009 Welfare and Entertainment		2,790.000
221012 Small Office Equipment		2,090.000
222001 Information and Communication Technology Services.		5,596.856
223005 Electricity		1,500.000
223006 Water		1,800.000
224008 Educational Materials and Services		1,200.000
227001 Travel inland		5,410.000
	Total For Budget Output	**44,326.279**
	Wage Recurrent	0.000
	Non Wage Recurrent	44,326.279
	Arrears	0.000
	AIA	0.000
	Total For Department	**57,076.279**
	Wage Recurrent	0.000
	Non Wage Recurrent	57,076.279
	Arrears	0.000
	AIA	0.000

VOTE: 303 Makerere University Business School

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Marked 690 Internship reports, Held 1 Internship Meeting, Coordinated 1 Internship activity.	- Marked 608 internship reports, - Coordinated 2 internship activities.	- The variation of 82 decrease on reports marked was due to failure to identify placements for internship.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,283.400
Total For Budget Output	**20,283.400**
Wage Recurrent	0.000
Non Wage Recurrent	20,283.400
Arrears	0.000
AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 1, Published 1 Academic Journal, Completed 1, Held 1 Meeting, 1 Workshop, Approved 3 proposals for funding, Had 1 Engagement with stakeholders, 1 Collaboration, 1 MOU, 1 TOT, 1 Linkage, Mentored 5 staff in research writing.	- Published 4 research papers, - Presented 5 papers in conferences, - Completed 1 paper, - Published 2 papers in academic journals, - Held 1 research meeting, - Approved 1 proposal for funding, - Had 2 engagements with stakeholders, - Signed 1 MOU, - Had 5 linkages, - Mentored 19 staff in research writing.	- The variation of 2 research increase on publications, 4 on presentation, 1 on academic journals published, 1 on engagement with stakeholders, 14 on mentorship was due to availability of funds, - To Review 1 research paper, Have 1 Collaboration, 1 TOT, Hold 1 Workshop in the next quarter.

VOTE: 303 Makerere University Business School

Quarter 3

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
224011 Research Expenses	11,391.800
Total For Budget Output	**11,391.800**
Wage Recurrent	0.000
Non Wage Recurrent	11,391.800
Arrears	0.000
AIA	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Taught & Registered 1588 students, Provided feedback to 1000 students, Held 2 Meetings, Awarded 80 best performing students, Run 1 Advert, Reviewed 1 & Developed 1 new programme.	- Taught and Registered 2423 students, - Provided feedback to 2323 students, - Held 12 meetings, - Reviewed 4 programmes. - Developed 1 new programme still under review	- The variation of 835 students increase on teaching and registration, 1323 students on feedback, 10 meetings held was due to increased enrollment from last semester, - To Award 80 best performing students, Have 1 Promotion activity done 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	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,146.554
211107 Boards, Committees and Council Allowances	5,096.398
221005 Official Ceremonies and State Functions	250.000
221008 Information and Communication Technology Supplies.	2,580.000
221009 Welfare and Entertainment	1,447.500
221012 Small Office Equipment	3,800.000
Total For Budget Output	**26,320.452**

VOTE: 303 Makerere University Business School

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	26,320.452
	Arrears	0.000
	AIA	0.000
	Total For Department	**57,995.652**
	Wage Recurrent	0.000
	Non Wage Recurrent	57,995.652
	Arrears	0.000
	AIA	0.000

Department:014 Faculty of Tourism, Hospitality and Languages

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Marked 515 Internship reports, Coordinated 1 Internship activity.	- Marked 493 Internship Reports, - Coordinated 4 Internship activities.	- The variation of 22 decrease on reports marked was due to the delays in submission of reports for marking.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		128.000
	Total For Budget Output	**128.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	128.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

VOTE: 303 Makerere University Business School

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 1 Academic Journal, Held 1 Meeting, Held 1 Workshop, Had 1 MOU, Had 4 Collaborations, Had 2 Engagements with stakeholders, Reviewed 1, Published 2 papers.	- Published 14 research papers, - 2 MOUs are in progress with University of Bologna Italy & University of Eastern Finland & MUBS, - Had 1 Engagement with stakeholders.	- The variation of 12 research papers increase on publication was due to availability of funds, - To hold 1 research meeting, 1 Research workshop, Have 4 Collaborations, 1 Review, Publish 1 paper in academic journal in the next quarter.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		4,000.000
	Total For Budget Output	**4,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 1036 students, Reviewed 1 & Developed 1 new programme, Held 2 Meetings, Awarded 150 best performing students.	- Taught and Registered 1477 students, - Reviewed 1 Programme (Diploma in Catering & Hotel Operations, - Developed 2 new programmes (Bachelor of Performing Arts & Films (BPAF), and Bachelor of Heritage & Cultural Tourism Management (BHCTM), - Held 13 Meetings, - Awarded 77 best performing students.	- The variation of 441 students increase on teaching and registration was due increased enrollment from the previous semester, - The variation of 73 students decrease on best performance was due to withdraw cases in the period under review.

VOTE: 303 Makerere University Business School

Quarter 3

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

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,822.273
221009 Welfare and Entertainment		3,291.400
221012 Small Office Equipment		350.000
222001 Information and Communication Technology Services.		2,481.000
	Total For Budget Output	**14,944.673**
	Wage Recurrent	0.000
	Non Wage Recurrent	14,944.673
	Arrears	0.000
	AIA	0.000
	Total For Department	**19,072.673**
	Wage Recurrent	0.000
	Non Wage Recurrent	19,072.673
	Arrears	0.000
	AIA	0.000

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 activty, Held 1 Internship meeting.	- Marked 805 internship reports, - Coordinated 3 internship activities, - Held 2 internship meetings.	- The variation of 82 increase on reports marked was due to cleared backlogs and withdraw cases.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,308.000
	Total For Budget Output	**5,308.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,308.000
	Arrears	0.000
	AIA	0.000

VOTE: 303 Makerere University Business School

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Meeting, Had 1 Workshop, Published 2, Reviewed 1, Published 2 Academic Journal, Had 1 Collaboration, I MOU, 1 TOT, Submitted 2 Proposals for funding, Mentored 5 staff in research writing.	- Held 2 research meetings, - Had 1 research workshop, - Published 4 research papers, - Reviewed 3 research papers, - Published 2 papers in academic journals, - Mentored 2 staff in research writing.	- The variation of 2 research papers increase on publication, 2 on review was due to availability of funds, - To have 1 Collaboration, 1 MOU, 1 TOT, Submit 2 Proposals for funding in the next quarter.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		7,622.000
	Total For Budget Output	**7,622.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,622.000
	Arrears	0.000
	AIA	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 1553 students, Provided feedback to 1000 students, Reviewed 1 programme, Run 1 Advert, Held 1 Meeting.	- Taught and Registered 2209 students, - Provided feedback to 795 students, - Held 4 meetings, - Reviewed 1 programme.	- The variation of 656 students increase on teaching and registration was due to increased enrollment from the previous semester, - To do 1 promotion activity in the next quarter.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,735.839
221001 Advertising and Public Relations	10,000.000

VOTE: 303 Makerere University Business School

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		1,350.000
221012 Small Office Equipment		1,800.000
222001 Information and Communication Technology Services.		1,830.000
	Total For Budget Output	**26,715.839**
	Wage Recurrent	0.000
	Non Wage Recurrent	26,715.839
	Arrears	0.000
	AIA	0.000
	Total For Department	**39,645.839**
	Wage Recurrent	0.000
	Non Wage Recurrent	39,645.839
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:02 General Administration and support services

Departments

Department:001 Central Administration

Key Service Area:000001 Audit and Risk Management

VOTE: 303 Makerere University Business School

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Followed up 1 Audit Report, Had 2 Travels within, Had 20% Recommendations accepted by Management, Had 6 Verification of deliveries and 1 trained in Profession.	- Followed up 1 Audit Report, - Had 2 Travels within (Traveled to office of the Internal Auditor General & Ministry of Finance, Planning & Economic Development to deliver various reports), - Had 20% (11 Recommendations) made to Management however their acceptance and implementation is yet to be verified, - Had 6 verification of deliveries to the school stores that included school medical drugs, Transcripts for Diplomas & Certificates, Guild Supplies, Plumbing items, Graduation items, and Library books.	- To have 1 trained in Profession in the next quarter.
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.	- Wrote 1 Internal Audit Quarterly Report, - Held 11 Meetings with Audities (Bursar's Office, Directorate of Human Resource, PDU, Quality Assurance Directorate, Strategy & Projects, School Library, School Secretary, ICT Centre, DOS, Disability Centre, Academic Faculties), - Had 1 Engagement in February with Audit Committee of Council (Internal Audit Report for Q2 FY 2025/26, Status report on the implementation of audit recommendations in internal Audit report for Q2 FY 2025/26).	- The variation of 9 increase on meetings held with Audities was due to a number of activities conducted in the period under review, - To have 2 Visits to Campuses, 1 Sensitization Workshop & Training for staff in the next quarter.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,967.425
221002 Workshops, Meetings and Seminars		12,000.000
221009 Welfare and Entertainment		1,000.000
221011 Printing, Stationery, Photocopying and Binding		6,478.561
222001 Information and Communication Technology Services.		1,050.000
227001 Travel inland		5,990.000
	Total For Budget Output	**36,485.986**
	Wage Recurrent	0.000
	Non Wage Recurrent	36,485.986
	Arrears	0.000

VOTE: 303 Makerere University Business School

Quarter 3

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

Had 1 Revenue Performance Report, Had 1 Financial Statement, 40% of Revenue Collected, Effected 20% of the approved payment and Achieved 20% of Accountability on advances.	- Had 1 Revenue Performance Report, - Had 1 Financial Statement prepared and submitted, - Had 20% of Revenue Collected, - Effected 20% of the approved payment, - Achieved 20% of Accountability on advances.	The variation of 20% decrease on revenue collected was due to lack fees from students in the period under review.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	123,097.581
221002 Workshops, Meetings and Seminars	10,195.900
221009 Welfare and Entertainment	5,193.470
221011 Printing, Stationery, Photocopying and Binding	1,500.000
221012 Small Office Equipment	6,000.000
221016 Systems Recurrent costs	27,165.708
222001 Information and Communication Technology Services.	1,930.000
227001 Travel inland	5,510.000
263402 Transfer to Other Government Units	142,500.000
Total For Budget Output	**323,092.659**
Wage Recurrent	0.000
Non Wage Recurrent	323,092.659
Arrears	0.000
AIA	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.	- Paid Headship & Responsibility Allowance for 118 staff in the quarter, - Refunded medical to 29 staff in the quarter,	To Process tuition waiver for 30 MUBS & MAK Staff on Biological Children Scheme in Q4.

VOTE: 303 Makerere University Business School

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12211101 Enhanced workforce planning and management		
Programme Intervention: 122111 Institutionalize Manpower Planning		
Had 1 Team Building event for the Human Resource Directorate.	- Request for team building event was submitted and pending funds.	- To have a team building event in the next quarter.
Recruited 6 & Promoted 5 staff, Paid salaries for 1566 staff, Facilitated 5% welfare, Trained 364 staff in short term & 5 on long term academic & professional programmes, Held 2 meetings.	- Recruited 7 staff into service, - Paid salaries to the following number of staff (January 1407, February 1407, March 1407), - Paid Gratuity for 3 staff in Q3, - Facilitated 5% welfare (The school purchased wedding gifts for 6 staff & provided transport, The school contributed towards condolences of 13 bereaved staff), - Held 1 Meeting.	- The variation of 159 staff decrease on salaries paid was due to limited funds, - To promote 5 staff, Train 364 staff in short term and 5 on long term academic and professional programmes in Q4.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211104 Employee Gratuity		137,323.965
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,195,224.055
211107 Boards, Committees and Council Allowances		11,380.855
212102 Medical expenses (Employees)		61,123.586
212103 Incapacity benefits (Employees)		24,008.615
221003 Staff Training		461,455.335
221011 Printing, Stationery, Photocopying and Binding		2,100.000
221012 Small Office Equipment		600.000
222001 Information and Communication Technology Services.		1,230.000
227001 Travel inland		4,975.000
	Total For Budget Output	**1,899,421.411**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,899,421.411
	Arrears	0.000
	AIA	0.000

Key Service Area:000006 Planning and Budgeting services

VOTE: 303 Makerere University Business School

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12211101 Enhanced workforce planning and management		
Programme Intervention: 122111 Institutionalize Manpower Planning		
Had 20% of Monitoring & Evaluation Report done, Implemented 20% on Strategic Plans, 1 Approved Budget Framework Paper, Had 1 Budget Performance Report.	- Had 20% of Monitoring & Evaluation Report done, - Implemented 15% on Strategic Plans, - Approved 1 Budget Framework paper, - Had 1 Budget Performance Report.	- The variation of 5% decrease on strategic plan was due to delays in submission for consideration.
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		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		62,700.600
221002 Workshops, Meetings and Seminars		872.750
221009 Welfare and Entertainment		900.000
221011 Printing, Stationery, Photocopying and Binding		2,000.000
222001 Information and Communication Technology Services.		1,800.000
227001 Travel inland		4,020.000
	Total For Budget Output	**72,293.350**
	Wage Recurrent	0.000
	Non Wage Recurrent	72,293.350
	Arrears	0.000
	AIA	0.000

Key Service Area:000007 Procurement and Disposal Services

VOTE: 303 Makerere University Business School

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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% of Budget Consumption on Procurement Plan Performance, Conducted 15 CCMs, Conducted 25 Evaluation Meeting, Had 3 Procurement & Disposal Reports generated, Had 1 Procurement Plans Approved & Updated twice.	- Had 84.48% Budget Consumption on Procurement Plan Performance, - Conducted 10 CCMs, - Held 20 Evaluation meetings, - Generated 4 Procurement & Disposal Reports (PDU Annual report to the Accounting Officer, PDU Quarterly report to the Accounting Officer and PSST, PDU Monthly reports to PPDA for the month of (Jan, Feb and March), PDU Monthly reports to Quality Assurance for the Months of (January, February & March), - Had Procurement plan for the FY 25/26 updated twice.	- The variation of 64.48% increase on Budget Consumption on procurement Plan Performance was due to availability of funds, - The variation of 5 decrease on contracts committee meetings and 5 on evaluation meetings was due to the delays in submission of documents for consideration.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,500.000
211107 Boards, Committees and Council Allowances		14,918.500
221002 Workshops, Meetings and Seminars		4,490.000
221009 Welfare and Entertainment		620.000
221012 Small Office Equipment		1,844.500
222001 Information and Communication Technology Services.		240.000
227001 Travel inland		885.000
	Total For Budget Output	**25,498.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,498.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000010 Leadership and Management

VOTE: 303 Makerere University Business School

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 2 Council Meetings, & 10 Meetings of Council Sub Committees, Had 1 Sensitization Workshop, 1 Coonference, 1 Training, Handled 1 legal case, Approved 20% of Consumables.	- Held 1 60th Council meeting on March 31st, 2026, 3 Select Committee of Council to propose a framework for the recognition of former Principals & Deputy Principals on March 6th, 17th & 23rd, 2026, 1 42nd meeting of FPGP Committee on March 23rd, 2026, 1 45th meeting of Audit & Risk Management Committee of Council on Feb 17th, 2026, 5 Appointments Board 82nd, 83rd, 84th meetings on Jan 29th, Feb 23rd & March 9th, 2026, Sub Committee meeting of the Appointments Board to conduct interviews for the position of Teaching Assistants on March 4th, 2026, 1 40th meeting of students Affairs Committee on 9th, 2026, 1 Special meeting of the FPGP Committee on March 26th, 2026, and 2 Departmental meetings, - A few Council members were facilitated to attend the disability conference that was organized by the school, - 5 Court cases are still ongoing, - Approved 20% of Consumables.	- The variation of 3 increase on meetings held was due to a number of activities handled in the period under review, - To have 1 Sensitization Workshop, 1 Training in the next quarter.
Paid retention of 24 members of council, Undertook 1 Inland travels, Provided 100% of cleaning services, Had 1 Policy approved.	- Paid retention of 18 External members of Council and Consultative allowance for 9 internal members of Council for quarter two 2025/2026, - Provided 100% of cleaning services, - The Revised Policy on Election of Academic Leaders in school services was approved, while three other Policies were Completed and are pending Council's Approval.	The variation of 3 increase on retention paid was due to increased number of internal members of council.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
211107 Boards, Committees and Council Allowances	456,523.252
221002 Workshops, Meetings and Seminars	3,250.000
221012 Small Office Equipment	1,916.300
221020 Litigation and related expenses	300,000.000
227001 Travel inland	1,067.400
Total For Budget Output	**767,756.952**
Wage Recurrent	0.000

VOTE: 303 Makerere University Business School

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	767,756.952
	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

Conducted 1 Workshop on health related issues, Circumcised 25 men, Tested 1750 students & staff, Treated 1500 patients, Conducted 1 counseling session, Stocked 3500 kits.	- Circumcised 6 male patients, - Tested 76 students and staff for HIV/AIDS and treated 7 in Q3 FY 2025/26, - Treated 3889 students/staff in the period (January 490, February 1264, and March 2135), - Stocked HIV Deternine 1400, HIV Cassates 840, STAT Pack 60,Typhoid Strips 250, HCG Strips 50, H Pylori Strips 1000, HBSAG Strips 200, Urine Strips 1100, Glucose Strips 500.	- To Conduct 1 Workshop on health related issues, 1 Counseling session in Q4.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		9,000.000
	Total For Budget Output	**9,000.000**
	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 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 3 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.	- Had 3 Contributions to Research & International Organization, - Administered 20% of school activities, - Held 9 Departmental meetings, - Had 10 Ongoing Economic Research Projects, - Had 5 Policy briefs/Engagements, - Issued MUBS Journals monthly by Publication Unit.	- The variation of 5% decrease on school activities administered, 8 on meetings held was due to a number of activities that were scheduled in the period under review, - The variation of 2 increase on policy briefs was due to availability of funds.

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

Item	Spent
211101 General Staff Salaries	23,428,741.037
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,618.715
211107 Boards, Committees and Council Allowances	50,000.000
212101 Social Security Contributions	3,187,065.166
221001 Advertising and Public Relations	74,543.500
221002 Workshops, Meetings and Seminars	43,953.740
221008 Information and Communication Technology Supplies.	21,541.760
221009 Welfare and Entertainment	263,288.553
221010 Special Meals and Drinks	150,000.000
221011 Printing, Stationery, Photocopying and Binding	505,176.250
221012 Small Office Equipment	294,048.526
221017 Membership dues and Subscription fees.	46,098.159
222001 Information and Communication Technology Services.	4,520.000
222002 Postage and Courier	120.000
223001 Property Management Expenses	257,221.883
223003 Rent-Produced Assets-to private entities	82,925.000
223004 Guard and Security services	548,533.000
223005 Electricity	174,299.611
223006 Water	103,887.254
224011 Research Expenses	150,132.141
227001 Travel inland	36,210.000

VOTE: 303 Makerere University Business School

Quarter 3

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		330,187.500
263402 Transfer to Other Government Units		377,074.533
282101 Donations		3,000.000
	Total For Budget Output	**30,193,186.328**
	Wage Recurrent	23,428,741.037
	Non Wage Recurrent	6,764,445.291
	Arrears	0.000
	AIA	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%, Installed 25 dustbins in the compound to promote a hygiene environment.	- Planted 74 trees, 3 types of flowers, and 1 Shrub Hedge, - Had 20% reduction in paper usage, - Installed 8 more dustbins in the school at block 2 & ADB building.	- The variation of 422 decrease on trees planted, 17 on dustbins installed was due to limited funds in the period under review,

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		400.000
221002 Workshops, Meetings and Seminars		2,760.000
227001 Travel inland		950.000
	Total For Budget Output	**4,110.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,110.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000090 Climate Change Adaptation

VOTE: 303 Makerere University Business School

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12911401 crosscutting issues mainstreamed		
Programme Intervention: 129114 Integrate crosscutting issues in the programme		
Conducted CSR day on cleaning the neighborhood.	- Document for preparation of CSR day on cleaning the neighborhood was forwarded for Consideration.	- To have CSR day on cleaning the neighborhood in the next quarter.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		700.000
221002 Workshops, Meetings and Seminars		1,250.000
227001 Travel inland		500.000
	Total For Budget Output	**2,450.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,450.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320001 Academic Affairs

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		
Registered 21,000 students, Held 4 Meetings, Reviewed 3 Master programmes, Trained 150 staff on disability sign language.	- Registered 23,112 students, - Held 25 Meetings (14 School Examination & Irregularities Committee, 3 Academic Board, 4 Electoral Committee,1 School Teaching Timetable, and 3 Preparation Meeting of the 19th Graduation Ceremony.	- The variation of 2112 students increase on registration was due to increased enrollment from the previous semester, - To Review 3 Master programmes, Train 150 staff on disability sign language in the next quarter.

VOTE: 303 Makerere University Business School

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Graduated 3000 Degree & Master, Admitted 1000 on Diploma & Certificate students, Awarded letters to 18 benefiaries, Had 1 teaching, 1 Course work test & 1 course work timetable made, 400 new academic transcripts, 500 Certified Copies signed, Issued 250 Certificates.	- Graduated 2652 Degree & Master students, - Admitted 56 on Ordinary Diploma & Certificate programme for MUBS Arua Regional Campus AY 2025/26 March intake, - Awarded letters to 16 beneficiaries, - Had 1 teaching, 1 Course work test and 1 Course work timetable made, - Had 273 new academic transcripts, - Had 533 Certified Copies signed, - Issued 142 Certificates.	- The variation of 348 students decrease on graduation was due to uncleared backlog cases, - The variation of 944 students decrease on admission was due to competition in the market, - The variation of 108 decrease on certificates issued, 127 on new academic transcripts, and 2 on awarding letters to beneficiaries was due to the delays in submission of the required documents.
Wrote 70 letters recommending students for jobs, Had 1 new programme, Held 1 meeting.	- Wrote 26 letters recommending students for jobs, - Held 25 meetings (14 School Examination & Irregularities Committee, 3 Academic Board, 4 Electoral Committee, 1 School Teaching Timetable, and 3 Preparation Meetings of the 19th Graduation Ceremony).	- To have 1 new programme in the next quarter.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	290,409.475
211107 Boards, Committees and Council Allowances	25,380.000
221002 Workshops, Meetings and Seminars	2,820.000
221005 Official Ceremonies and State Functions	56,769.728
221009 Welfare and Entertainment	2,458.409
221011 Printing, Stationery, Photocopying and Binding	60,287.408
221012 Small Office Equipment	10,811.600
227001 Travel inland	10,220.450
Total For Budget Output	**459,157.070**
Wage Recurrent	0.000

VOTE: 303 Makerere University Business School

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	459,157.070
	Arrears	0.000
	AIA	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ensured 3 schools visited a cross the country, Had 650 trained in skills of short term hands on programmes, Held a women forum, Printed 250 fliers, Carried out 1 event in Employer- Employee Exchange Expo.	- 190 students were registered from Kawempe Muslim S.S during the study tour held at MUBS on March 14th, 2026, - Printed 11000 MUBS general brochures, - 378 attended Employer- Employee Exchange Exp, where MUBS students interacted with different companies, - 358 students participated in the 2026 NSSF Career Exp, where MUBS students secured Internship out of 30 students who partcipated in competitive quiz, - 487 high school student received insight into the diverse programme offered at MUBS during the NCHE Exhibition held in Gulu from March 26th- 28th, 2026, - 476 students attended the SKIDEP training for the 2025/26 AY Semester two with 180 students in week 1, 123 in week 2, 96 in week 3, 76 in week 4, and 67 in week 5.	To hold a women forum in the next quarter.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,064.960
221001 Advertising and Public Relations		12,095.750
221011 Printing, Stationery, Photocopying and Binding		16,984.689
221012 Small Office Equipment		1,810.000
227001 Travel inland		5,315.550
	Total For Budget Output	**46,270.949**
	Wage Recurrent	0.000
	Non Wage Recurrent	46,270.949
	Arrears	0.000
	AIA	0.000

Key Service Area:320010 E-Learning, and innovation services

VOTE: 303 Makerere University Business School

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 band width consumed.	- Had 50% online teaching attained, - Had 722Mbps of internet band width consumed (MUBS Main 360Mbps, Bugolobi Annex 72Mbps, Eduroam on the go 75Mbps, Arua 20Mbps, Mbale 60Mbps, Mbarara 60Mbps, Jinja 75Mbps), - Held 2 Meetings, - Conducted 2 training sessions for students and staff at all levels to enhance proficiency in using MUBSEP especially classes quiz and assignments, and e Learning tools.	- The variation of 30% decrease on online teaching attained was because half of the time was online teaching and another half was physical classes.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,560.000
221002 Workshops, Meetings and Seminars		1,250.000
221008 Information and Communication Technology Supplies.		80,918.315
221009 Welfare and Entertainment		100.000
221012 Small Office Equipment		1,211.884
222001 Information and Communication Technology Services.		59,783.750
227001 Travel inland		1,600.000
	Total For Budget Output	**152,423.949**
	Wage Recurrent	0.000
	Non Wage Recurrent	152,423.949
	Arrears	0.000
	AIA	0.000

Key Service Area:320013 Estates Management

VOTE: 303 Makerere University Business School

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 2 official vehicles, Serviced 2 Generators, Had 2000 newly acquired assets engraved, Held 1 meeting.	- Had 18 Routine maintenance of AC's at the Faculty of Computing and Informatics, main library and Computer labs was done One automated water pump serving main library was purchased and installed, - Paid for insurance for 1 official vehicle, - Serviced 4 Generators, - Held 1 Meeting.	- To have 2000 newly acquired assets engraved in Q4.
1 new electrical pole secured, 2 Buildings refurbished.	- Had 18 Routine maintenance and replacement of lights and other faulty electrical repairs on various buildings around the School. 200 Lights and 80 sockets - Had 15 Routine maintenance and replacement of faulty plumbing fittings in toilets around the School such as flushing handles, valves, siphons, flexible tubes, basin taps and wash hand basins Repair of various furniture and door locks around the school. Modification of the career guidance office into a storeyed classroom block is on going and progressing well as per work schedule.	- To have 1 new electrical pole secured in the next quarter.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000
221009 Welfare and Entertainment	450.000
221012 Small Office Equipment	878.518
222001 Information and Communication Technology Services.	525.000
226001 Insurances	8,071.200
227001 Travel inland	4,625.000
228001 Maintenance-Buildings and Structures	1,143,341.529
228002 Maintenance-Transport Equipment	3,782.300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	29,107.877
Total For Budget Output	**1,192,781.424**

VOTE: 303 Makerere University Business School

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,192,781.424
	Arrears	0.000
	AIA	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 budgeted drugs stocked, Held 1 recurrent health campaign, Held 1 meeting, 25 male circumcised, Had 15% improvement on staff/student fitness, Conducted 1 Workshop for counseling.	- Had 50% of budgeted drugs stocked, - Held 1 Meeting, - Had 6 male patients circumcised,	- The variation of 5% increase on drugs stocked was due to increased demand in the service, - To have 1 recurrent health campaign, 15% improvement on staff/student fitness, Conduct 1 Workshop for counseling in Q4.

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,964.000
221002 Workshops, Meetings and Seminars	8,060.000
221009 Welfare and Entertainment	601.000
224001 Medical Supplies and Services	36,764.000
227001 Travel inland	1,500.000
Total For Budget Output	**55,889.000**
Wage Recurrent	0.000
Non Wage Recurrent	55,889.000
Arrears	0.000
AIA	0.000

Key Service Area:320026 Library services

VOTE: 303 Makerere University Business School

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Procured 300 copies of E- Library book tittles, Procured 2000 International & 1000 Local Library text books, Maintained 10,000 Physical books in the Library, Held 2 meetings.	- Procured 798 text books to boost the existing collection accounts, - Held 1 Departmental meeting.	- The variation of 202 decrease on text books procured was due to limited funds, - To procure 300 copies of E-Library book tittles, 2000 International text books, Maintain 10,000 physical books in the library in the next quarter.
Attended 1 refresher & 1 training on new technology organized, 1 Local by CUUL & ULIA, 1 Visit to campuses.	- Organized a one on - board training for e - book (Taylor & Francis where over 15 library staff attended.	- To have 1 Local training by CUUL & ULIA, Visit campuses in the next quarter.
Had 1000 Mutilated texts, Registered 8000 students, Procured 4000 Library cards, 2 Membership subscription to enhance collaboration, Signed 1 MOU for collaboration.	- Made a request for binding of 1210 mutilated library books and 183 volumes of news papers, - Raised a request for procurement of 1500 library cards to PDU.	- The variation of 500 decrease on procurement of library cards was due to limited funds, - To register 8000 students, Have 2 Membership subscription enhance collaboration, Sign 1 MOU in the next quarter.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,288.000
221007 Books, Periodicals & Newspapers		65,472.220
221011 Printing, Stationery, Photocopying and Binding		9,750.006
221017 Membership dues and Subscription fees.		21,272.833
224011 Research Expenses		5,550.000
227001 Travel inland		1,250.000
	Total For Budget Output	**108,583.059**
	Wage Recurrent	0.000
	Non Wage Recurrent	108,583.059

VOTE: 303 Makerere University Business School

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**35,348,400.137**
	Wage Recurrent	23,428,741.037
	Non Wage Recurrent	11,919,659.100
	Arrears	0.000
	AIA	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 15 scholarships to different categories of students, Facilitated 10 disabled persons, Attained 1 Disability Local & International event, Maintained 15 disabled staff, Maintained a conducive infrastructure for the disabled.	- The school offered 50 slots of tuition waiver to students who participate in different sports discipline, Facilitated 1036 Government sponsored students, - Maintained a conducive infrastructure for the disabled, - The office paid disability allowance to 23 Government sponsored students with disabilities and 3 classroom helpers in March 2026.	- To Attain 1 Disability Local and International event, Maintain 15 disabled staff in the next quarter.

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, Celebrated women's day & other local & International events, Conducted 1 women forum event, Had morethan 30% women in leadership roles.	- Included 4% of the curriculum to gender content, - Had 10% women in leadership roles (10 women in leadership position, 10 of which are guild executive, 11 are women leaders in students electoral commission, 36 are women leaders in Guild Representative Council). .	- To Celebrate women's day & local & international events, Conduct 1 women forum event in Q4.

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

VOTE: 303 Makerere University Business School

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)		
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		
Paid Living Oou Allowance to 1000 Government students, Faciltated 10 persons with disability, Counseled 40 students, Participated in 4 sports leagues & Tournament, Organized 4 students activities, Held 2 Meetings.	- Paid Living Out Allowance to 1027 Government students, - Facilitated 23 persons with disability in March, 2026, - The office of the school counselor for students met 15 female students, - Had 7 major sporting activities undertaken, comprising 3 tournaments/championships and 4 leagues 4 Medals at the AUUS Women's Day Games in chess, 10 in Basketball, and 10 in Netball all in 3rd position, 12 Medals at the National Netball Rally in Masaka & ranked as the overall champions (Silver), 10 Medals in National scrabble open Tournament & ranked in 2nd position (Silver), University Football league (Stopped in Group stages), FUFA Beach soccer league is still on going & currently in the 2nd position, Kampala Regional Women Football league is still on going & currently in the 5th position, and National Women Basketball league is still on-going.	- The variation of 27 students increase on LOA, 13 on facilitation to persons with disability was due to increased enrollment from the previous semester, To Organize 4 students activities, Hold 2 Meetings in the next quarter.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000.000
221002 Workshops, Meetings and Seminars		20,000.000
221009 Welfare and Entertainment		250.000
221011 Printing, Stationery, Photocopying and Binding		2,500.000
227001 Travel inland		2,100.000
263402 Transfer to Other Government Units		575,736.840
282103 Scholarships and related costs		996,775.750
282106 Contributions to Religious and Cultural institutions		15,000.000
	Total For Budget Output	**1,614,362.590**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,614,362.590
	Arrears	0.000

VOTE: 303 Makerere University Business School

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**1,614,362.590**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,614,362.590
	Arrears	0.000
	AIA	0.000

Develoment 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 the Construction works	- There were no funds to advertise for the construction works.	- To Advertise for the Construction works in the next quarter.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312121 Non-Residential Buildings - Acquisition		87,059.838
	Total For Budget Output	**87,059.838**
	GoU Development	87,059.838
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**87,059.838**
	GoU Development	87,059.838
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1984 Institutional Development of Makerere University Business School

Key Service Area:000003 Facilities and Equipment Management

VOTE: 303 Makerere University Business School

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1984 Institutional Development of Makerere University Business School		
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)		
Receive 75 Computers and 200 pieces of furniture	- The request for 75 Computers and 200 pieces of Furniture was forwarded to PDU for processing.	To procure 75 Computers and 200 pieces of furniture in the next quarter.

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

Item		Spent
312212 Light Vehicles - Acquisition		408,000.000
	Total For Budget Output	**408,000.000**
	GoU Development	408,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**408,000.000**
	GoU Development	408,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**38,065,768.623**
	Wage Recurrent	23,428,741.037
	Non Wage Recurrent	14,141,967.748
	GoU Development	495,059.838
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 303 Makerere University Business School

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	

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
	Total For Budget Output	**21,960.900**
	Wage Recurrent	0.000
	Non Wage Recurrent	21,960.900
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

VOTE: 303 Makerere University Business School

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 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 9 papers, - Published 3 papers, - Published 3 papers in academic journals, - Reviewed 6 research papers, - Mentored 17 staff in research writing, - Received 4 proposals to be submitted for funding, - Held 2 research meetings, - Had 11 Engagements with stakeholders, 7 Collaborations, 2 MOUs, 2 Linkages.

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

Item		Spent
224011 Research Expenses		15,000.000
	Total For Budget Output	**15,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	15,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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, - Examined 497 students, - Provided feedback to 120 students, - Visited 16 Secondary schools for career guidance, - Held 40 meetings, 4 workshops.

VOTE: 303 Makerere University Business School

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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	
- 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)		10,373.750
211107 Boards, Committees and Council Allowances		3,817.149
221001 Advertising and Public Relations		8,022.500
221005 Official Ceremonies and State Functions		1,000.000
221009 Welfare and Entertainment		4,050.000
221011 Printing, Stationery, Photocopying and Binding		1,876.300
221012 Small Office Equipment		2,450.000
222001 Information and Communication Technology Services.		9,078.000
223001 Property Management Expenses		4,500.000
223005 Electricity		3,400.000
223006 Water		2,150.000
224008 Educational Materials and Services		9,103.529
227001 Travel inland		14,250.000
228001 Maintenance-Buildings and Structures		4,777.000
	Total For Budget Output	**78,848.228**
	Wage Recurrent	0.000
	Non Wage Recurrent	78,848.228
	Arrears	0.000
	AIA	0.000
	Total For Department	**115,809.128**
	Wage Recurrent	0.000
	Non Wage Recurrent	115,809.128
	Arrears	0.000
	AIA	0.000

VOTE: 303 Makerere University Business School

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 7 Internship activities.

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

Item		Spent
224008 Educational Materials and Services		25,616.514
	Total For Budget Output	**25,616.514**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,616.514
	Arrears	0.000
	AIA	0.000

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	
- Published 15 research papers. - Reviewed 4 research papers. - Held 2 research workshops & 4 meetings. - Won 2 research grants - Had 8 papers Presented - Had 6 Engagements with stakeholders, 5 Linkages, 6 MOUs signed.	- Published 13 research papers, - Presented 5 research papers, - Reviewed 10 research papers, - Held 1 research meeting, - Had 2 MOUs, - Had 2 Engagements with stakeholders, - Had 2 collaborations.

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

Item		Spent
224011 Research Expenses		21,750.000
	Total For Budget Output	**21,750.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	21,750.000

VOTE: 303 Makerere University Business School

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	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 and Examined 3800 students. - Provided feedback to 3800 students. - Graduated 500 students. - Awarded 200 best students. - Held 4 course reviews - Had 2 programme reviews - Held 16 meetings - Organized 2 workshops	- Taught & Registered 4485 students, - Examined 3843 students, - Held 10 meetings (5 HODs and 5 Faculty Board Meetings), - Graduated 461 students, - Reviewed 5 Programmes, - Provided feedback to 570 students.
-Taught, Registered and Examined 3800 students. - Provided feedback to 3800 students. - Graduated 500 students. - Awarded 200 best students. - Held 4 course reviews - Had 2 programme reviews - Held 16 meetings - Organized 2 workshops	- Taught & Registered 4485 students, - Examined 3843 students, - Held 10 meetings (5 HODs and 5 Faculty Board MeetingS), - Graduated 461 students, - Reviewed 5 Programmes, - Developed 3 New Programme, - Provided feedback to 570 students.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,297.773
211107 Boards, Committees and Council Allowances	4,695.156
221001 Advertising and Public Relations	160.500
221002 Workshops, Meetings and Seminars	10,000.000
221005 Official Ceremonies and State Functions	850.000
221008 Information and Communication Technology Supplies.	9,870.000
221009 Welfare and Entertainment	6,085.000
221012 Small Office Equipment	5,575.000
227001 Travel inland	3,000.000
Total For Budget Output	**100,533.429**
Wage Recurrent	0.000

VOTE: 303 Makerere University Business School

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	100,533.429
	Arrears	0.000
	AIA	0.000
	Total For Department	**147,899.943**
	Wage Recurrent	0.000
	Non Wage Recurrent	147,899.943
	Arrears	0.000
	AIA	0.000

Department:003 Faculty of Computing and Informatics

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 640 students for internship. - Coordinated 6 Internship activities. - Held 2 internship meetings - Marked 640 internship reports	- Marked 640 Internship Reports for students, - Held 3 internship Meetings, - Coordinated 9 Internship activities.

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

Item		Spent
224008 Educational Materials and Services		17,532.000
	Total For Budget Output	**17,532.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	17,532.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

VOTE: 303 Makerere University Business School

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 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 8, Reviewed 6, Presented 5, Published 7 academic journals, Completed 4 papers -Approved 20 proposals for funding -Mentored 15 staff -Had 3 engagements with stakeholders, 3 Collaborations, 2 Linkages, 2 TOTs, Signed 4 MOUs. - Held 2 meetings	- Published 4 research papers, - Presented 2 research papers, - Completed 4 research paper, - Had 3 Collaborations, - Had 2 MOUs signed, - Held 1 research meeting, - Published 2 papers in academic journals, - Approved 8 proposals for funding and 12 New proposals for phase one and 2 for phase two were submitted and pending for funds.

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

Item		Spent
224011 Research Expenses		41,250.000
	Total For Budget Output	**41,250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	41,250.000
	Arrears	0.000
	AIA	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 2100 students, Provided feedback to 1500 students. - Awarded 250 best performing students - Reviewed 2 & Developed 2 new programmes - Held 19 meetings, 2 Workshops & Run 3 Adverts.	- Taught & Registered 2100 students, - Examined 1998 students, - Provided feedback to 1593 students, - Reviewed 5 & Developed 5 new programme, - Held 25 Meetings, - Had 1 promotion activity.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,772.302
211107 Boards, Committees and Council Allowances	7,385.992

VOTE: 303 Makerere University Business School

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
221001 Advertising and Public Relations		12,750.000
221005 Official Ceremonies and State Functions		984.000
221009 Welfare and Entertainment		6,592.500
221012 Small Office Equipment		5,400.000
222001 Information and Communication Technology Services.		6,021.000
224008 Educational Materials and Services		2,760.000
227001 Travel inland		4,345.700
	Total For Budget Output	**65,011.494**
	Wage Recurrent	0.000
	Non Wage Recurrent	65,011.494
	Arrears	0.000
	AIA	0.000
	Total For Department	**123,793.494**
	Wage Recurrent	0.000
	Non Wage Recurrent	123,793.494
	Arrears	0.000
	AIA	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
-Placed & Supervised 264 students for internship. - Coordinated 6 Internship activities. - Marked 264 internship reports. - Held 6 internship meetings.	- Marked 280 Internship reports, - Coordinated 7 Internship activities, - Held 2 Internship meetings.

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

Item		Spent
224008 Educational Materials and Services		8,526.172
	Total For Budget Output	**8,526.172**

VOTE: 303 Makerere University Business School

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	8,526.172
	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

- Held 2 meetings, 2 workshops. - Published 8, Reviewed 6, Published 5 academic journals, Presented 6 & Completed 5 papers. - Had 5 engagements with stakeholders, 4 Collaborations, Signed 3 MOUs, 2 Linkages, 1 TOT. - Mentor 20 staff in research writing.	- Completed and Presented 4 research papers, - Published 3 research paper, - Published 2 Academic journals, - Reviewed 5 research papers, - Held 3 research meetings, - Mentored 70 staff in research writing, - Had 2 collaborations, - Had 7 engagements with stake holders.

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

Item		Spent
224011 Research Expenses		25,535.825
	Total For Budget Output	**25,535.825**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,535.825
	Arrears	0.000
	AIA	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 600 students. - Provided feedback to 400 students. - Awarded 150 best performing students with certificates. - Held 10 meetings & 2 Workshops - Reviewed 2 & Developed 2 new programmes. - Run 3 Adverts.	- Taught & Registered 1229 students, - Examined 874 students, - Provided feedback to 900 students, - Had 1 Faculty Team Building & 1 Training, - Held 11 meetings.

VOTE: 303 Makerere University Business School

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,881.480
211107 Boards, Committees and Council Allowances		9,359.594
221001 Advertising and Public Relations		3,220.000
221005 Official Ceremonies and State Functions		1,000.000
221009 Welfare and Entertainment		2,182.200
221012 Small Office Equipment		3,630.000
222001 Information and Communication Technology Services.		3,870.000
227001 Travel inland		1,200.040
	Total For Budget Output	**41,343.314**
	Wage Recurrent	0.000
	Non Wage Recurrent	41,343.314
	Arrears	0.000
	AIA	0.000
	Total For Department	**75,405.311**
	Wage Recurrent	0.000
	Non Wage Recurrent	75,405.311
	Arrears	0.000
	AIA	0.000

Department:005 Faculty of Entrepreneurship and Small Business Administration

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
- Placed and supervised 1455 students for internship. - Coordinated 10 activities of Internship. - Marked 1455 internship reports. - Held 2 internship meetings.	- Marked 1225 Internship reports, - Placed and Supervised 1157 students for internship, - Held 3 Internship Meetings, - Coordinated 18 Internship activities.

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

Item	Spent
224008 Educational Materials and Services	30,755.720

VOTE: 303 Makerere University Business School

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**30,755.720**
	Wage Recurrent	0.000
	Non Wage Recurrent	30,755.720
	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

- Had 7 publications, - Approved 6 proposals for funding, - Reviewed 5 research papers, - Presented 4 research papers, - Had 4 research meetings, 4 engagements with stakeholders from institutions, 3 Linkages, 4 MOUs signed, - Conducted 1 research workshop	- Approved 29 research proposals for funding, - Published 14 research papers, - Presented 4 papers, - Reviewed 3 papers, - Held 5 research meetings, - Had 19 Engagements with stakeholders, 3 Linkages.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		65,760.000
	Total For Budget Output	**65,760.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	65,760.000
	Arrears	0.000
	AIA	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 and Examined 4630 students, - Held 12 meetings, - Awarded 100 best performing students with certificates, - Organized 2 workshops, - Had Advertisements in 3 secondary schools.	-Taught and Registered 4699 students, - Held 14 Meetings.

VOTE: 303 Makerere University Business School

Quarter 3

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		91,396.229
211107 Boards, Committees and Council Allowances		6,303.143
221001 Advertising and Public Relations		950.000
221005 Official Ceremonies and State Functions		4,000.000
221009 Welfare and Entertainment		5,568.100
221012 Small Office Equipment		5,730.000
222001 Information and Communication Technology Services.		6,846.000
227001 Travel inland		2,985.000
	Total For Budget Output	**123,778.472**
	Wage Recurrent	0.000
	Non Wage Recurrent	123,778.472
	Arrears	0.000
	AIA	0.000
	Total For Department	**220,294.192**
	Wage Recurrent	0.000
	Non Wage Recurrent	220,294.192
	Arrears	0.000
	AIA	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 39 papers, - Presented 30 papers, - Reviewed 20 papers, - Completed 27 papers, - 8 Proposals submitted for funding, - 15 Research clinics, - Had 1 Hybrid PhD Symposium, - Held 12 research meetings.

VOTE: 303 Makerere University Business School

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
224011 Research Expenses	23,687.498
Total For Budget Output	**23,687.498**
Wage Recurrent	0.000
Non Wage Recurrent	23,687.498
Arrears	0.000
AIA	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
- 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 & Examined 1146 students, - Had 20 Guest Lectures, - Enrolled 804 students, - Programmes Reviewed by mother faculties, - Held 38 VIVA VOCE (Masters & PhD Defense), Doctoral SHDC & 6 Departmental meetings and 9 students VIVAD in Q3.

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
- 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

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,702.257
211107 Boards, Committees and Council Allowances	23,303.916
221005 Official Ceremonies and State Functions	450.000
221009 Welfare and Entertainment	4,050.000
221012 Small Office Equipment	1,332.500
222001 Information and Communication Technology Services.	5,331.000
227001 Travel inland	4,235.000

VOTE: 303 Makerere University Business School

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**65,404.673**
	Wage Recurrent	0.000
	Non Wage Recurrent	65,404.673
	Arrears	0.000
	AIA	0.000
	Total For Department	**89,092.171**
	Wage Recurrent	0.000
	Non Wage Recurrent	89,092.171
	Arrears	0.000
	AIA	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

- Placed and supervised 411 students for internship. - Coordinated 6 Internship activities - Held 3 internship meetings - Marked 411 internship reports.	- Placed and Supervised 350 students for Internship, - Marked 301 Internship reports, - Held 9 Internship Meetings, - Coordinated 23 Internship activities.

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

Item		**Spent**
224008 Educational Materials and Services		10,870.383
	Total For Budget Output	**10,870.383**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,870.383
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

VOTE: 303 Makerere University Business School

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 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 2 meetings & 2 Workshop. - Submitted 6 proposals for funding. - Reviewed 5, Published 7, Presented 4, Published 4 in academic journals & Completed 5. - Mentored 15 staff. - Had engagements with stakeholders, 3 Collaborations, 2 MOUs, 2 Linkages.	- Published 1 Academic Journal, - Published 6 research papers, - Completed 4 research papers, - Reviewed 26 papers, - Approved 12 proposals for funding, - Mentored 36 staff in research writing, - Held 3 Research meetings, - Had 9 Engagements with stakeholders, - Had 4 Collaborations, - Held 2 research workshop (1 physical & 1 online conducted with MAK), - Had 2 MOUs.

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

Item		Spent
224011 Research Expenses		33,724.760
	Total For Budget Output	**33,724.760**
	Wage Recurrent	0.000
	Non Wage Recurrent	33,724.760
	Arrears	0.000
	AIA	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 & Examined 1057 students. - Provided feedback to 500 students. - Awarded certificates to 80 best performing students - Reviewed 2 & Developed 1 new programme. - Held 5 meetings & 2 workshops - Run 2 Adverts.	- Taught & Registered 3680 students, - Examined 1024 students, - Provided feedback to 898 students, - Awarded 167 best performing students, - Held 21 Meetings.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,721.744

VOTE: 303 Makerere University Business School

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
211107 Boards, Committees and Council Allowances	6,081.213
221001 Advertising and Public Relations	5,200.000
221005 Official Ceremonies and State Functions	600.000
221009 Welfare and Entertainment	4,750.000
221012 Small Office Equipment	3,616.000
222001 Information and Communication Technology Services.	6,900.000
227001 Travel inland	1,580.000
Total For Budget Output	**49,448.957**
Wage Recurrent	0.000
Non Wage Recurrent	49,448.957
Arrears	0.000
AIA	0.000
Total For Department	**94,044.100**
Wage Recurrent	0.000
Non Wage Recurrent	94,044.100
Arrears	0.000
AIA	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
- Placed and Supervised 471 students for internship. - Coordinated 6 Internship activities. - Marked 471 internship reports. - Held 4 Internship meetings.	- Marked 505 Internship Reports, - Placed & Supervised 325 students for Internship, - Held 8 Internship meetings, - Coordinated 8 Internship activities.

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

Item	Spent
224008 Educational Materials and Services	23,964.900
Total For Budget Output	**23,964.900**

VOTE: 303 Makerere University Business School

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	23,964.900
	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

- Held 2 meetings, Mentored 10 staff, Signed 2 MOUs, 3 Collaborations, 2 Linkages & 1 Workshop. - Had 4 engagement with stakeholder - Published 6, Reviewed 4, Presented 5, Published 3 academic journals, Completed 4 papers -Approved 5 proposals for funding	- Approved 5 research proposals for funding, - Held 3 research meetings, - Completed and Published 4 research papers, - Mentored 20 staff in research writing, - Reviewed & Presented 10 papers in conferences.

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

Item	Spent
224011 Research Expenses	33,750.000
Total For Budget Output	**33,750.000**
Wage Recurrent	0.000
Non Wage Recurrent	33,750.000
Arrears	0.000
AIA	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 and examined 702 students. - Held 8 meetings. - Provided feedback to 400 students. - Awarded certificates to 50 best performing students - Reviewed 1 & Developed 1 new academic programmes.	- Taught 1282 students, - Examined 1185 students, - Reviewed 3 programmes(Master of Philosophy, Postgraduate Diploma in Entrepreneurship Education, Postgraduate Diploma in Nursery Teaching Education, - 3 New Programmes still in development, - Held 14 Meetings.

VOTE: 303 Makerere University Business School

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,844.000
211107 Boards, Committees and Council Allowances		4,813.265
221001 Advertising and Public Relations		5,250.000
221005 Official Ceremonies and State Functions		1,000.000
221009 Welfare and Entertainment		7,523.000
221012 Small Office Equipment		3,718.663
222001 Information and Communication Technology Services.		5,580.000
227001 Travel inland		3,792.000
	Total For Budget Output	**43,520.928**
	Wage Recurrent	0.000
	Non Wage Recurrent	43,520.928
	Arrears	0.000
	AIA	0.000
	Total For Department	**101,235.828**
	Wage Recurrent	0.000
	Non Wage Recurrent	101,235.828
	Arrears	0.000
	AIA	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
- Placed and supervised 341 students for internship. - Held 2 internship meetings. - Coordinated 8 Internship activities. - Marked 341 internship reports.	- Coordinated 5 internship activities, - Marked 299 internship reports, - Held 1 meeting.

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

Item	Spent
224008 Educational Materials and Services	6,720.480

VOTE: 303 Makerere University Business School

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**6,720.480**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,720.480
	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
- Held 3 research meetings. - Had 8 publications, 6 Engagement with stakeholders. - Reviewed 5 papers. - Mentored 20 staff in research writing. - Had 10 proposals approved for funding. - Presented 5 papers in conference. -Organized 1 research workshop.	- Published and Reviewed 5 research papers, - Mentored 24 staff in research writing, - Had 2 engagements with stake holders, - Held 5 research meetings.

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

Item		Spent
224011 Research Expenses		31,972.314
	Total For Budget Output	**31,972.314**
	Wage Recurrent	0.000
	Non Wage Recurrent	31,972.314
	Arrears	0.000
	AIA	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
-Taught, Registered and Examined 819, Provide feedback to 500 students. -Held 12 meetings, Visited secondary schools for career guidance. -Awarded certificates to 50 best performing students. -Run 4 adverts.	- Taught and Registered 1074 students, - Provided feedback to 570 students, - Awarded 194 best performing students, - Visited 118 Secondary Schools for career guidance, - Held 29 Meetings

VOTE: 303 Makerere University Business School

Quarter 3

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		29,924.230
211107 Boards, Committees and Council Allowances		14,810.889
221001 Advertising and Public Relations		12,420.000
221005 Official Ceremonies and State Functions		1,000.000
221007 Books, Periodicals & Newspapers		2,196.000
221009 Welfare and Entertainment		4,050.000
221011 Printing, Stationery, Photocopying and Binding		9,000.000
221012 Small Office Equipment		2,397.000
222001 Information and Communication Technology Services.		10,485.997
223001 Property Management Expenses		6,638.126
223005 Electricity		5,500.000
223006 Water		5,800.000
224008 Educational Materials and Services		66,506.100
227001 Travel inland		8,420.000
228001 Maintenance-Buildings and Structures		3,930.000
282103 Scholarships and related costs		11,214.500
	Total For Budget Output	**194,292.842**
	Wage Recurrent	0.000
	Non Wage Recurrent	194,292.842
	Arrears	0.000
	AIA	0.000
	Total For Department	**232,985.636**
	Wage Recurrent	0.000
	Non Wage Recurrent	232,985.636
	Arrears	0.000
	AIA	0.000

Department:011 Mbale Campus

Key Service Area:320008 Community Outreach services

VOTE: 303 Makerere University Business School

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 83 students for internship. - Coordinated 4 Internship activities. - Marked 83 internship reports. - Held 2 internship meetings	- Marked 74 internship reports, - Placed and Supervised 111 students for internship, - Coordinated 2 Internship activities, - Held 2 meetings with field attachment supervisors (teaching staff) was held, where they were briefed about the field attachment supervision process.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		4,330.000
	Total For Budget Output	**4,330.000**
	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	
- Published 5, Reviewed 4, Presented 6, Published 3 academic journals, Completed 5 papers. - Held 2 meetings, 2 Workshops, Signed 3 MOUs, 4 Collaborations, 2 Linkages, 2 TOTs, Mentored 10 staff. - Submitted 6 proposals for funding, Had 4 Engagements.	- 14 Research papers completed, - 21 Research papers published, - 8 New proposals approved for funding, - 4 Research workshops were held conducted by Senior Staff, - More than 20 academic staffs were involved in research, - Had 4 collaborations, - Had 6 engagements with stakeholders.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		7,240.000
	Total For Budget Output	**7,240.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,240.000

VOTE: 303 Makerere University Business School

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	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 & Examined 217 students, Gave feedback to 150 students. - Awarded 50 best performing students. - Held 6 meetings, Reviewed 1 & Developed 1 new programme. - Visited 3 secondary schools for career guidance, Ran 3 adverts & 1 workshop.	- Taught, Registered, and Examined 270 students (64 Diploma, 1 NCBA, 18 HECBS, 187 Bachelor), - Visited 29 Secondary Schools for career guidance, - Held 8 meetings, - On 7th August 2025 the Campus held a sports gala which involved students and staff participation in different sports disciplines, - On 8th August 2025 the Campus held a freshers party to welcome new students at the Campus gardens.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,622.622
211107 Boards, Committees and Council Allowances		1,203.764
221001 Advertising and Public Relations		2,540.000
221007 Books, Periodicals & Newspapers		1,125.000
221009 Welfare and Entertainment		2,700.000
221011 Printing, Stationery, Photocopying and Binding		660.000
221012 Small Office Equipment		2,097.000
222001 Information and Communication Technology Services.		4,956.000
223001 Property Management Expenses		2,100.000
223005 Electricity		1,850.000
223006 Water		1,100.000
224008 Educational Materials and Services		2,360.000
227001 Travel inland		4,800.000
228001 Maintenance-Buildings and Structures		529.000
	Total For Budget Output	**34,643.386**
	Wage Recurrent	0.000
	Non Wage Recurrent	34,643.386
	Arrears	0.000

VOTE: 303 Makerere University Business School

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	**46,213.386**
	Wage Recurrent	0.000
	Non Wage Recurrent	46,213.386
	Arrears	0.000
	AIA	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, - Marked 283 Internship reports, - Held 9 Internship meetings, - Coordinated 2 Internship activities.

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

Item		Spent
224008 Educational Materials and Services		13,965.000
	Total For Budget Output	**13,965.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,965.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

VOTE: 303 Makerere University Business School

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 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 5 papers, - Published 4 papers, - Reviewed 10 papers, - Published 1 Academic Journal, - Held 1 research meeting, - Mentored 50 staff in research writing, - Had 3 proposals approved for funding, - Had 2 Engagements with stakeholders, 1 MOU, 1 Linkage, 1 Collaboration, 1 Workshop.
-Hold 4 research meetings -Approve 4 research proposals for funding -mentor 10 staff for research -Present 2 research papers in conferences	- Hold 3 research meetings. - Mentored 50 staff in research writing, - Presented 8 research papers in conferences, - Reviewed 4 research papers.
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 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 5 papers, - Published 3 papers, - Reviewed 2 papers, - Published 1 Academic Journal, - Held 1 research meeting, - Mentored 30 staff in research writing, - Had 3 proposals approved for funding, - Had 2 Engagements with stakeholders, 1 MOU, 1 Linkage, 1 Collaboration, 1 Workshop.

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

Item		Spent
224011 Research Expenses		33,750.000
	Total For Budget Output	**33,750.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	33,750.000
	Arrears	0.000

VOTE: 303 Makerere University Business School

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	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 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 1011, - Provided feedback to 700 students, - Held 34 meetings, Organized 1 TOT, - Had 1 Promotion activity, - Visited 11 Secondary schools for career guidance.
-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 and examined 1011 students, - Graduated 46 students, - Held 16 meetings, - Visited 8 secondary schools for career guidance.
-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
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 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

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,698.824
211107 Boards, Committees and Council Allowances	8,661.834
221001 Advertising and Public Relations	13,960.000
221009 Welfare and Entertainment	4,050.000
221011 Printing, Stationery, Photocopying and Binding	2,500.000
221012 Small Office Equipment	2,388.000

VOTE: 303 Makerere University Business School

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
222001 Information and Communication Technology Services.		10,624.856
223005 Electricity		4,500.000
223006 Water		5,400.000
224008 Educational Materials and Services		6,950.000
227001 Travel inland		14,250.000
228001 Maintenance-Buildings and Structures		3,000.000
	Total For Budget Output	**95,983.514**
	Wage Recurrent	0.000
	Non Wage Recurrent	95,983.514
	Arrears	0.000
	AIA	0.000
	Total For Department	**143,698.514**
	Wage Recurrent	0.000
	Non Wage Recurrent	143,698.514
	Arrears	0.000
	AIA	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
- Placed & Supervised 690 students for internships. - Coordinated 6 Internship activities. - Marked 690 internship reports. - Held 2 meetings.	- Marked 608 Internship reports for students, - Coordinated 5 Internship activities.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,388.400
	Total For Budget Output	**35,388.400**
	Wage Recurrent	0.000

VOTE: 303 Makerere University Business School

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	35,388.400
	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

- Published 6, Reviewed 5, Presented 4, Published 5 in academic journals & Completed 5. - Held 2 meetings & 2 Workshops. - Submitted 6 proposals for funding. - Engaged with 4 stakeholders, 3 Collaborations, 2 MOUs, 2 TOTs, 2 Linkages. - Mentored 20 staff.	- 15 Research papers completed, - 18 Research papers published, - 5 Research paper presented, - 2 Research papers published in academic journals, - 1 Research meeting held, - 5 New proposals approved for funding, - 2 Research workshops were held conducted by Senior Staff, - More than 10 academic staffs were involved in research, - Had 2 collaborations, - Signed 1 MOU, - Had 5 Linkages, - Mentored 19 staff in research writing. - Had 6 engagements with stakeholders.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		33,750.000
	Total For Budget Output	**33,750.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	33,750.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

VOTE: 303 Makerere University Business School

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 1588 students. - Provided feedback to 1000 students. - Awarded 80 best performing students. - Held 8 meetings, Run 3 Adverts. - Reviewed 2 & Developed 1 new programme.	- Taught & Registered 2629 students, - Examined 2427 students, - Provided feedback to 2323 student, - Held 21 meetings, - Reviewed 6 Programme. - Developed 1 new programme still under review.
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 1588 students. - Provided feedback to 1000 students. - Awarded 80 best performing students. - Held 8 meetings, Run 3 Adverts. - Reviewed 2 & Developed 1 new programme.	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)		50,138.681
211107 Boards, Committees and Council Allowances		5,096.398
221005 Official Ceremonies and State Functions		700.000
221008 Information and Communication Technology Supplies.		3,720.000
221009 Welfare and Entertainment		2,907.400
221012 Small Office Equipment		3,800.000
	Total For Budget Output	**66,362.479**
	Wage Recurrent	0.000
	Non Wage Recurrent	66,362.479
	Arrears	0.000
	AIA	0.000
	Total For Department	**135,500.879**
	Wage Recurrent	0.000
	Non Wage Recurrent	135,500.879
	Arrears	0.000
	AIA	0.000

VOTE: 303 Makerere University Business School

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department:014 Faculty of Tourism, Hospitality and Languages	
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 515 students for Internship. - Coordinated 6 Internship activities. - Marked 515 Internship reports. - Held 2 Internship meetings.	- Marked 493 Internship reports for students, - Placed & Supervised 493 students for Internship, - Held 7 Internship Meetings, - Coordinated 14 Internship activities.

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

Item		Spent
224008 Educational Materials and Services		8,017.000
	Total For Budget Output	**8,017.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,017.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

VOTE: 303 Makerere University Business School

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 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, Reviewed 3, Presented 5, Published 3 in academic journals, Completed 3 papers. - Submitted 3 proposals for funding. - Held 4 meetings, 3 Workshops & 2 Pedagogical trainings. - Had 7 engagements with stakeholders, 15 Collaborations, 2 MOUs.	- Published 27 research papers in different academic journals, - Published 14 research papers, - 2 MOUs are in progress with University of Bologna Italy & University of Eastern Finland & MUBS, - Presented 10 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), - Reviewed 30 papers, - Submitted 4 proposals for funding and 1 was paid for, - A staff attended a two day Competence Based Curriculum Training Programme at Silver Springs Hotel, Bugolobi, - Held 4 Meetings, - Had 2 Engagements with stakeholders.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		25,350.000
	Total For Budget Output	**25,350.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,350.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

VOTE: 303 Makerere University Business School

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 1036 students. - Reviewed 2 & Developed 2 new programmes. - Had study trips for 1350 for BTTM & 300 FOR BLEHM & 165 BLEHM for Hospitality week, food & practical beverages for 200, 8 meetings. - Awarded 150 best performing.	- Taught, Registered & Examined 1477 students, - Reviewed 5 (1 Master, 2 Bachelors, & 2 Diplomas), - Developed 2 new programmes (Bachelor of Performing Arts & Films (BPAF), and Bachelor of Heritage & Cultural Tourism Management (BHCTM), - Had food & beverage practicals for 220 students, - Awarded 77 best performing students, - Held 29 Meetings.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,648.920
221005 Official Ceremonies and State Functions		1,000.000
221009 Welfare and Entertainment		5,184.500
221012 Small Office Equipment		2,150.000
222001 Information and Communication Technology Services.		7,110.000
224008 Educational Materials and Services		96,728.154
227001 Travel inland		1,500.000
	Total For Budget Output	**141,321.574**
	Wage Recurrent	0.000
	Non Wage Recurrent	141,321.574
	Arrears	0.000
	AIA	0.000
	Total For Department	**174,688.574**
	Wage Recurrent	0.000
	Non Wage Recurrent	174,688.574
	Arrears	0.000
	AIA	0.000

Department:015 Faculty of Marketing and International Business

Key Service Area:320008 Community Outreach services

VOTE: 303 Makerere University Business School

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 724 students for internship. - Coordinated 6 Internship activities. - Held 2 Internship meetings. - Marked 724 internship reports.	- Marked 805 internship reports for students, - Placed and Supervised 601 students for internship, - Coordinated 8 Internship activities, - Held 4 internship Meetings.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,405.725
	Total For Budget Output	**35,405.725**
	Wage Recurrent	0.000
	Non Wage Recurrent	35,405.725
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 4 meetings & 2 Workshops. - Published 6, Reviewed 5, Published 4 in academic journals, Presented 5 & Completed 4. - 6 Engagements with stakeholders, 3 Collaboration, 2 MOUs, 2 TOTs & 2 Linkages. - Submitted 6 proposals for funding. - Mentored 20.	- Held 6 research meetings, - Published 7 research papers, - Presented 9 research papers, - Completed 3 research papers, - Reviewed 5 research papers, - Had 1 Research Workshop, - Published 4 Academic Journal, - Had 8 Engagements with stakeholders, - Submitted 2 proposals and 9 new for funding, - Mentored 82 staff in research writing, - Had 2 Collaborations, - Had 2 MOUs signed.

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

Item		Spent
224011 Research Expenses		19,806.000
	Total For Budget Output	**19,806.000**

VOTE: 303 Makerere University Business School

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	19,806.000
	Arrears	0.000
	AIA	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 & Examine 1553 students, Provided feedback to 1000 students. -Reviewed 2 & Developed 1 new programme. -Held 4 meetings, Run 3 Adverts -Awarded 50 best performing students.	- Taught & Registered 2543 students, - Provided feedback to 795 students, - Reviewed 1 programme, - Developed 4 programmes, - Held 24 Meetings.
-Taught, Registered & Examine 1553 students, Provided feedback to 1000 students. -Reviewed 2 & Developed 1 new programme. -Held 4 meetings, Run 3 Adverts -Awarded 50 best performing students.	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)		21,712.339
211107 Boards, Committees and Council Allowances		2,285.537
221001 Advertising and Public Relations		10,000.000
221005 Official Ceremonies and State Functions		1,000.000
221009 Welfare and Entertainment		4,050.000
221012 Small Office Equipment		4,210.000
222001 Information and Communication Technology Services.		4,251.000
227001 Travel inland		650.000
	Total For Budget Output	**48,158.876**
	Wage Recurrent	0.000
	Non Wage Recurrent	48,158.876
	Arrears	0.000
	AIA	0.000
	Total For Department	**103,370.601**

VOTE: 303 Makerere University Business School

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	103,370.601
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Vote Function:02 General Administration and support services

Departments

Department:001 Central Administration

Key Service Area:000001 Audit and Risk 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

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	- The Internal Audit Q1, Q2, & Q3 Reports for FY 2025/26 were followed up and were submitted to Management for consideration, - Staff travelled to 9 places to deliver various reports (Travelled 3 times to Internal Auditor General's office, Twice to Secretary to Treasury & once to Chairman Education Sector Committee, & 3 times to Ministry of Finance Planning & Economic Development), - Had 3 Special Audit Reports, - 57% Accepted & Implemented Recommendations are yet to be verified, - Had 25% of assorted accountabilities verified, - Verified school medical supplies, 6 Assorted deliveries of items to the school that included Calendars & Diaries, Computers, Sports materials, Plumbing items, Transcripts for Diplomas & Certificates, Guild Supplies, Graduation items, Library books, Security supplies verified, & other items were delivered to the school stores.

VOTE: 303 Makerere University Business School

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
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 and submitted 3 Internal Audit Quarterly Report, - Held 23 Meetings with Audities (Bursar's Office twice, Directorate of Human Resource twice, Strategy & Projects twice, DOS twice, PDU twice, Health Service Centre, PRO, QAD, School Library, SS, ICT Centre, Disability Centre, Faculities, School Chaplaincy/Mullah's Office, Jinja, Arua, Mbale, & Mbarara), - Had 4 visits to regional campuses for the Q2 audit exercise which involved inspection of premises & property, review of reports and observation of activities done, - Had Status report for issues raised in the Internal Audit Qtr 4 2024/25, Q1 2025/26 reports compiled, - Audit carried out review that included assessment of the teaching tool, the sport environment and the school maintenance plan, - 3 Engagements with the Audit & Risk Management Committee of Council were held on July 30th, 2025, Internal Audit Q3 & Q4 FY 2024/25, Internal Audit Reports for Q1 & Q2 2025/26 presented & implementation of audit recommendations made.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		34,885.987
221002 Workshops, Meetings and Seminars		22,500.000
221009 Welfare and Entertainment		2,700.000
221011 Printing, Stationery, Photocopying and Binding		13,946.250
222001 Information and Communication Technology Services.		3,150.000
227001 Travel inland		18,540.000
	Total For Budget Output	**95,722.237**
	Wage Recurrent	0.000
	Non Wage Recurrent	95,722.237
	Arrears	0.000
	AIA	0.000

Key Service Area:000004 Finance and Accounting

VOTE: 303 Makerere University Business School

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 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.	- Prepared and submitted the BOS Report, - Had 2% increase on school revenue, - Prepared 3 Revenue Performance Reports, - Had 3 Financial Statement Reports prepared and submitted, - Had 84.1% of projected Revenue collected in the period under review, - Effected 55% of approved payments, - Achieved 52% of Accountability on advances.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	405,830.463
221002 Workshops, Meetings and Seminars	25,058.850
221009 Welfare and Entertainment	7,629.470
221011 Printing, Stationery, Photocopying and Binding	4,500.000
221012 Small Office Equipment	52,045.922
221016 Systems Recurrent costs	74,808.472
222001 Information and Communication Technology Services.	6,130.000
227001 Travel inland	15,785.000
263402 Transfer to Other Government Units	900,000.000
Total For Budget Output	**1,491,788.177**
Wage Recurrent	0.000
Non Wage Recurrent	1,491,788.177
Arrears	0.000
AIA	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 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	- 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, 124 in October, 123 in November, 124 in December 2025, 118 in January 118 in February and 118 March 2026, - 57 staff benefited from the medical refunds policy in Q1, Q2 and Q3.

VOTE: 303 Makerere University Business School

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12211101 Enhanced workforce planning and management	
Programme Intervention: 122111 Institutionalize Manpower Planning	
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, - The Directorate held 1 staff Annual thanksgiving and get together party, - Request for team building event was submitted and pending funds.
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 7 staff into school service, - 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, October 1410, November 1409, December 1408, January 1407, February 1407 and March 1407), - Gratuity was paid to 3 staff in Q1, Q2 & Q3, - Facilitated 5% welfare (The school purchased wedding gifts for 21 staff & also provided transport for staff weddings, The school contributed towards condolences of 29 bereaved staff, 6 staff benefited from the Biological Scheme/Tuition waiver & legally adopted Children's Scheme), - Had 2 Trainings in short term where 64 staff members participated, & 28 staff facilitated on various long term academic & professional programmes, - The Directorate held 3 Meetings.

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

Item	Spent
211104 Employee Gratuity	426,904.534
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,395,074.299
211107 Boards, Committees and Council Allowances	34,142.565
212102 Medical expenses (Employees)	182,846.604
212103 Incapacity benefits (Employees)	64,066.228
221003 Staff Training	1,451,480.303
221011 Printing, Stationery, Photocopying and Binding	6,300.000
221012 Small Office Equipment	11,423.770
222001 Information and Communication Technology Services.	3,690.000
224010 Protective Gear	10,125.200
226001 Insurances	1,805,886.178
227001 Travel inland	14,465.000
Total For Budget Output	**7,406,404.681**
Wage Recurrent	0.000

VOTE: 303 Makerere University Business School

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	7,406,404.681
	Arrears	0.000
	AIA	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 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 60% of Monitoring & Evaluation Report done, - Implemented 30% on Strategic Plans, - Had 1 MPS, 1 Staff list, 1 Budget Estimate Report - Had 3 Budget Performance Reports 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 *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	222,076.350
221002 Workshops, Meetings and Seminars	10,497.000
221009 Welfare and Entertainment	2,700.000
221011 Printing, Stationery, Photocopying and Binding	6,000.000
222001 Information and Communication Technology Services.	5,400.000
227001 Travel inland	13,020.000
Total For Budget Output	**259,693.350**
Wage Recurrent	0.000
Non Wage Recurrent	259,693.350
Arrears	0.000
AIA	0.000

Key Service Area:000007 Procurement and Disposal Services

VOTE: 303 Makerere University Business School

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 84.48% Budget Consumption on Procurement Plan Performance, - Conducted 41 CCMs, - Conducted 68 Evaluation Meetings, - Had 11 procurement and Disposal Reports generated (PDU monthly reports for Q1, Q2 and Q3) to PPDA and Quality Assurance for Q1, Q2 & Q3, 3 PDU Annual reports to the Accounting officer, 3 PDU quarterly reports to Accounting officer and PSST, - Had 141 Procurement approved, - Had 3 Procurement Plans Approved & updated twice.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,217.500
211107 Boards, Committees and Council Allowances		44,755.500
221002 Workshops, Meetings and Seminars		13,268.664
221009 Welfare and Entertainment		1,423.091
221012 Small Office Equipment		5,381.250
222001 Information and Communication Technology Services.		720.000
227001 Travel inland		2,655.000
	Total For Budget Output	**87,421.005**
	Wage Recurrent	0.000
	Non Wage Recurrent	87,421.005
	Arrears	0.000
	AIA	0.000

Key Service Area:000010 Leadership and Management

VOTE: 303 Makerere University Business School

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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, Availed 80% of consumables.	- Held 4 Special Council Meetings & 36 Meetings of Council Sub Committees, - Held handover ceremony of the 6th MUBS Council and Inaugurated the 7th MUBS Council, - Held a two day 7th MUBS Council Induction/Orientation retreat from 23 - 24 Oct at Imperial Golf Hotel, - A few Council members were facilitated to attend Disability and ORSEA Conference organized by the school, - Had 1 Appeal completed, - Had 1 court case settled and 6 court cases pending, - Had 88% of consumables availed to smooth the operation of the offices.
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 9 members for May, June, July, August, September, October, November, and December for 2025, - Approved the Biological Scheme Policy, - The Revised Policy on Election of Academic Leaders in school services was approved, while three other Policies were Completed and are pending Council's Approval, - Provided 100% of cleaning services for Q1, 70% for Q2 and Q3.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000.000
211107 Boards, Committees and Council Allowances		1,322,721.284
221002 Workshops, Meetings and Seminars		6,500.000
221012 Small Office Equipment		5,748.900
221020 Litigation and related expenses		598,714.100
227001 Travel inland		2,902.200
	Total For Budget Output	**1,946,586.484**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,946,586.484
	Arrears	0.000
	AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

VOTE: 303 Makerere University Business School

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 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.	- Held 3 workshops related on health issues, - Had 17 males circumcised, - Had 1004 students and staff tested for HIV/AIDS, - Had 7 patients treated for HIV/AIDS in Q2 & Q3 FY 2025/26, - Had 16 patients treated in Q1, 3716 in Oct, 2566 in Nov and 874 in Dec 2025, Jan 490, Feb 1264, and Mar 2135 2026, - Held 38 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 in Q2, - Stocked HIV Deternine 1400, HIV Cassates 840, STAT Pack 60,Typhoid Strips 250, HCG Strips 50, H Pylori Strips 1000, HBSAG Strips 200, Urine Strips 1100, Glucose Strips 500 in Q3.

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

Item		Spent
221002 Workshops, Meetings and Seminars		23,000.000
	Total For Budget Output	**23,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	23,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000014 Administrative and Support Services

VOTE: 303 Makerere University Business School

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 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 4 Contribution to Research & International Organization (29th Annual International Management Conference held in September at Entebbe, The office with FEEMS Conducted a 5 days training in big data Mgt to staff in different faculties from March 9th - 13th, 2026, Discussion on NTV on Uganda's fiscal discipline & public investments with CSBAG on Mar 11th, 2026, Had a new paper Article in Monitor on March 4th, 2026 Titled Economic lessons from Guerilla attack on Masindi 42 years ago), - Administered 70% of school activities, - Held 11 Meetings, - Had 2 Economic Policy Research Reports & 8 Policy briefs, - Had 10 Ongoing Economic Research Projects, - Issued MUBS Journals for 9 months by Publication Unit, - Operationalized the Environment.

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

Item	Spent
211101 General Staff Salaries	68,844,871.715
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	721,979.171
211107 Boards, Committees and Council Allowances	170,000.000
212101 Social Security Contributions	9,101,206.339
221001 Advertising and Public Relations	223,282.190
221002 Workshops, Meetings and Seminars	163,165.362
221008 Information and Communication Technology Supplies.	78,846.646
221009 Welfare and Entertainment	730,650.366
221010 Special Meals and Drinks	450,000.000
221011 Printing, Stationery, Photocopying and Binding	1,758,197.187
221012 Small Office Equipment	777,752.342
221017 Membership dues and Subscription fees.	59,585.159
222001 Information and Communication Technology Services.	176,496.594
222002 Postage and Courier	565.000
223001 Property Management Expenses	596,369.336
223003 Rent-Produced Assets-to private entities	484,017.536
223004 Guard and Security services	750,000.000

VOTE: 303 Makerere University Business School

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
223005 Electricity	503,584.399
223006 Water	315,182.874
224011 Research Expenses	400,000.000
227001 Travel inland	139,110.000
227004 Fuel, Lubricants and Oils	990,562.500
263402 Transfer to Other Government Units	852,454.433
282101 Donations	18,000.000
Total For Budget Output	**88,305,879.149**
Wage Recurrent	68,844,871.715
Non Wage Recurrent	19,461,007.434
Arrears	0.000
AIA	0.000

Key Service Area:000089 Climate Change Mitigation

PIAP Output: 12911401 crosscutting issues mainstreamed

Programme Intervention: 129114 Integrate crosscutting issues in the programme

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	- Had 120 Trees planted, 2 Types of flowers, and 1 Shrub Hedge, - Had 40% reduction of paper use, - Had 64 waste bins installed and skips for the collection center, - Had 1 Operationalized environment Management Unit with staff.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400.000
221002 Workshops, Meetings and Seminars	4,500.000
227001 Travel inland	2,950.000
228001 Maintenance-Buildings and Structures	1,500.000
Total For Budget Output	**10,350.000**
Wage Recurrent	0.000
Non Wage Recurrent	10,350.000
Arrears	0.000

VOTE: 303 Makerere University Business School

Quarter 3

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

Key Service Area:000090 Climate Change Adaptation

PIAP Output: 12911401 crosscutting issues mainstreamed

Programme Intervention: 129114 Integrate crosscutting issues in the programme

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.	- Held one Research symposium & 4th Women in Climate Change Conference, - Celebrated the International OZONE layer day, - Shared meaning of the special days on staff emails, - Advised staff and students on the types of trees, shrubs and flowers to plant in their given spaces, - Had a 2 day workshop on Integrating Green Entrepreneurship into Teaching & Personal Practice, - Document for preparation of CSR day on cleaning the neighborhood was forwarded for Consideration, - Had International special days on Environment & Climate Change in Oct 13th, International Day for Disaster Reduction & on 22nd the World Energy Day.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,450.000
221002 Workshops, Meetings and Seminars	3,750.000
227001 Travel inland	2,000.000
Total For Budget Output	**8,200.000**
Wage Recurrent	0.000
Non Wage Recurrent	8,200.000
Arrears	0.000
AIA	0.000

Key Service Area:320001 Academic Affairs

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

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.	- Admitted 11994 students on Bachelor, 1211 on Diploma & Certificate, - Registered 23,112 students, - Held 43 Meetings, - Reviewed 8 Master programmes.

VOTE: 303 Makerere University Business School

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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	
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	- Graduated 2652 Degree & Master students, - Admitted 56 on Ordinary Diploma & Certificate programme for MUBS Arua Regional Campus AY 2025/26 March intake, - Awarded letters to 57 beneficiaries, - 1 candidate was duly nominated unopposed for Department of Business Law while no nomination was received for the position of Head, Department of Marketing and Management, MUBS Arua Regional Campus. Both outcomes were forwarded to the School Secretary for consideration by the School Appointments Board, - Had 3 teaching, 3 course work tests, 1 Course work Timetable made & 1 End of Semester Examination Timetables made, - Had 62 Cover letters, - Had 521 New Academic Transcripts, - Had 1182 Certified Copies of academic documents signed, - Issued 365 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.	- 103 Identification & Introductory letters were issued to Companies/ Organizations, - Held 55 Meetings (1 Admission Board, 28 School Examination Irregularities Committee, 2 Special & 4 Academic Board, 2 Teaching Timetable Committee, 3 Scholarship Interview Admission Sub-Committee, 9 Electoral Team Committee, 1 Invigilation, 4 First Graduation Preparatory, and 1 Uploading of Examination results on the ACMIS Meetings).

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,038,651.822
211107 Boards, Committees and Council Allowances	76,140.000
221002 Workshops, Meetings and Seminars	8,460.000
221005 Official Ceremonies and State Functions	67,840.000
221009 Welfare and Entertainment	7,375.227
221011 Printing, Stationery, Photocopying and Binding	176,456.224
221012 Small Office Equipment	29,100.000

VOTE: 303 Makerere University Business School

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
222001 Information and Communication Technology Services.	9,040.000
227001 Travel inland	30,765.450
Total For Budget Output	**1,443,828.723**
Wage Recurrent	0.000
Non Wage Recurrent	1,443,828.723
Arrears	0.000
AIA	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 5 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, 62 students of St. Charles Lwanga Secondary School, Mubende were registered on Oct 15th ,2025 & 95 students from Kawempe Muslim S.S hosted for a career guidance exposure on July 14th & 198 on November 7th 2025) , - Had 327 students registered on the skills development program that commenced on September 1st, 2025, - Registered 37 Head Teachers and equipped them with career skills at the Teachers' workshop organized at MUBS Arua Campus on Oct 04, 2025, - Conducted the career teachers workshop where 66 career teachers attended, - Printed 11000 MUBS general brochures, - 476 students attended the SKIDEP training for the 2025/26 AY Semester two (180 students in wk 1, 123 in wk 2, 96 in wk 3, 76 in wk 4, 67 in wk 5.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,227.360
221001 Advertising and Public Relations	36,287.250
221011 Printing, Stationery, Photocopying and Binding	27,079.689
221012 Small Office Equipment	4,987.500

VOTE: 303 Makerere University Business School

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
227001 Travel inland	15,946.650
Total For Budget Output	**119,528.449**
Wage Recurrent	0.000
Non Wage Recurrent	119,528.449
Arrears	0.000
AIA	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Held 4 Meetings, Had 50% Online teaching attained and assessment, Held 4 Training on MUBSEP Platform, Had 1500Mbps of Internet bandwidth consumed.	- Had 50% online teaching attained, - Held 7 trainings on MUBSEP Platform (2 physical for year one, 2 online session, 1 for year one, two & three, 2 for teaching staff, 1 Online in Q2 & Q3), - Held 6 Meetings, - Had 722Mbps of internet bandwidth consumed in Q1, Q2.& Q3.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,460.000
221002 Workshops, Meetings and Seminars	2,500.000
221008 Information and Communication Technology Supplies.	205,084.565
221009 Welfare and Entertainment	300.000
221012 Small Office Equipment	17,633.944
222001 Information and Communication Technology Services.	215,221.500
227001 Travel inland	4,800.000
Total For Budget Output	**472,000.009**
Wage Recurrent	0.000
Non Wage Recurrent	472,000.009
Arrears	0.000
AIA	0.000

Key Service Area:320013 Estates Management

VOTE: 303 Makerere University Business School

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 35% of planned civil/structural works maintenance completed, - Had 8 official vehicles insured, 2 serviced and 1 repaired, - Had 15 routine maintenance and replacements done, - Had 57 routine maintenance on machinery/equipment done, - Had 7 Generators serviced, - Held 6 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 in Q1 and Q2, - Had 18 Routine maintenance and replacement of lights and other faulty electrical repairs on various buildings around the School. 200 Lights and 80 sockets in Q3, - Had 15 Routine maintenance and replacement of faulty plumbing fittings in toilets around the School such as flushing handles, valves, siphons, flexible tubes, basin taps and wash hand basins Repair of various furniture and door locks around the school. Modification of the career guidance office into a storeyed classroom block is on going and progressing very as per work schedule in Q3. - Principal's office was completed and office occupied, - Modification of the career guidance building into a new classroom block. 9 Lecture rooms will be created.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000.000
221009 Welfare and Entertainment	1,350.000
221012 Small Office Equipment	8,535.606
222001 Information and Communication Technology Services.	1,575.000
222002 Postage and Courier	94.996
226001 Insurances	8,071.200
227001 Travel inland	13,875.000
228001 Maintenance-Buildings and Structures	2,852,510.652
228002 Maintenance-Transport Equipment	47,872.419
228003 Maintenance-Machinery & Equipment Other than Transport	76,779.572
Total For Budget Output	**3,028,664.445**
Wage Recurrent	0.000

VOTE: 303 Makerere University Business School

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	3,028,664.445
	Arrears	0.000
	AIA	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 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.	- Stocked 90% of drugs on framework contract, - Stocked 20 packs of Determine, 1 bio line 1×25 & 1 stat pack 1×25 as testing kits, - Held 2 health campaigns on male condom distribution drive & 3 blood donation exercise where by in the 1st exercise 200 units were collected for 2 days & the 2nd exercise, 82 units were collected for 1 day, - Had 804 students & staff tested for HIV/AIDS, had 790 first years tested for HIV/AIDS, 16 patients treated for HIV/AIDS, - Had 17 males circumcised, - Held 3 workshops on HIV/AIDS health related issues & had 5000 first year students attended, 2 HIV/AIDS campaign sessions for both staff & students with 126 participants, - Had cancer screening & sensitization with 87 participants, - Had 97 students & staff benefit from free Eye checkup & 1st years trained on First aid, Sensitization for both with 143 participants, - Held 26 counseling sessions with different clients on HIV/AIDS, unwanted pregnancies, VCT cases & family stress cases, - Held 5 meetings.

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.	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)	31,374.000
221002 Workshops, Meetings and Seminars	20,120.000
221009 Welfare and Entertainment	1,800.000

VOTE: 303 Makerere University Business School

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
224001 Medical Supplies and Services	169,869.280
227001 Travel inland	4,500.000
Total For Budget Output	**227,663.280**
Wage Recurrent	0.000
Non Wage Recurrent	227,663.280
Arrears	0.000
AIA	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 600 copies of E-Library book tittles, 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, - Requisition to procure 1128 International text books was made & forwarded to PDU, - Procured 798 Local authors, - Held 3 Departmental meetings.
- 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, - Organized a one on - board training for e - book (Taylor & Francis where over 15 library staff attended.
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, - Made a request for binding of 1210 mutilated library books and 183 volumes of news papers, - Raised a request for procurement of 1500 library cards to PDU - Procured 5500 Library cards for new students.

VOTE: 303 Makerere University Business School

Quarter 3

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,508.000
221002 Workshops, Meetings and Seminars		10,000.000
221007 Books, Periodicals & Newspapers		169,260.824
221011 Printing, Stationery, Photocopying and Binding		26,915.792
221017 Membership dues and Subscription fees.		34,208.333
224011 Research Expenses		16,650.000
227001 Travel inland		3,750.000
	Total For Budget Output	**279,292.949**
	Wage Recurrent	0.000
	Non Wage Recurrent	279,292.949
	Arrears	0.000
	AIA	0.000
	Total For Department	**105,206,022.938**
	Wage Recurrent	68,844,871.715
	Non Wage Recurrent	36,361,151.223
	Arrears	0.000
	AIA	0.000

Department:002 Dean of students

Key Service Area:000021 Gender Mainstreaming services

VOTE: 303 Makerere University Business School

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	- Had 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, - The school offered 50 slots of tuition waiver to students who participate in different sports discipline, Facilitated 1036 Government sponsored students, - Facilitated 23 disabled persons and 3 classroom helpers in Q1, Q2 & Q3, - Attended 1 disability local & International event Q2 & Q3, - Maintained 15 disabled staff in Q1, Q2 & Q3, - Maintained a conducive infrastructure for the disabled in Q1, Q2 & Q3.
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 10% of the curriculum to gender content, - Conducted 1 women forum event, - Maintained the breastfeeding facility, - Had more than 30% women in leadership roles (10 women in leadership position, 10 of which are guild executive, 11 are women leaders in students electoral commission, 36 are women leaders in Guild Representative Council). .

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

Item	Spent
282103 Scholarships and related costs	8,325.000
Total For Budget Output	**8,325.000**
Wage Recurrent	0.000
Non Wage Recurrent	8,325.000

VOTE: 303 Makerere University Business School

Quarter 3

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
- 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 LOA to 1027 Government students, - Held 2 Meetings, - Facilitated 54 Persons with disability, - Had 175 students counseled, - Had 5 sport league in FUFA Women's Basketball, 5 Tournaments (FUFA beach soccer super 4 & open wood ball Championship, Won 1 trophy in open wood ball with 13 awards (4 Gold, 6 silver, 3 Bronze), - Held 11 students activities, - 22 Participated in National Disability Games at Muteesa 1 University with 8 trophies, 65 medals (26 Gold, 17 Silver, 22 Bronze), - 16 participated in EA City Tyres Badminton at MTN Arena Lugogo with men's singles round of 16 University category & women's team 6th position out of quarterfinals, - 34 participated in Busitema University LACROSSE Open championship with 2 Gold both women & men category, - 15 MUBS Chess club participated in the chess league at Som chess club hall, Katuwe with MUBS ranked 12th out of 57, - 122 participated in 20th AUUS Inter University games& MUBS in 9th position out of 23 (1 Gold, 1 Silver, 5 Bronze).

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,000.000
221002 Workshops, Meetings and Seminars	40,000.000
221009 Welfare and Entertainment	750.000
221011 Printing, Stationery, Photocopying and Binding	7,500.000
227001 Travel inland	6,300.000
263402 Transfer to Other Government Units	1,503,236.840
282103 Scholarships and related costs	2,246,624.099
282106 Contributions to Religious and Cultural institutions	45,000.000
Total For Budget Output	**3,876,410.939**

VOTE: 303 Makerere University Business School

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	3,876,410.939
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,884,735.939**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,884,735.939
	Arrears	0.000
	AIA	0.000

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)

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, - Awarded a Contract for the Supervision, - There were no funds to advertise for the construction works.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
312121 Non-Residential Buildings - Acquisition		200,000.000
	Total For Budget Output	**200,000.000**
	GoU Development	200,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**200,000.000**
	GoU Development	200,000.000
	External Financing	0.000
	Arrears	0.000

VOTE: 303 Makerere University Business School

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	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 ICT students desktop computers for acquisition initiated and procured,- Furniture & ICT Equipment for regional campuses (Mbarara 401, Arua 202, Jinja 120, & Mbale 60), - The request for 75 Computers and 200 pieces of Furniture was forwarded to PDU for processing.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
312212 Light Vehicles - Acquisition		1,008,000.000
312221 Light ICT hardware - Acquisition		700,000.000
	Total For Budget Output	**1,708,000.000**
	GoU Development	1,708,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,708,000.000**
	GoU Development	1,708,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**112,802,790.634**
	Wage Recurrent	68,844,871.715
	Non Wage Recurrent	42,049,918.919
	GoU Development	1,908,000.000
	External Financing	0.000
	Arrears	0.000

VOTE: 303 Makerere University Business School

Quarter 3

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

VOTE: 303 Makerere University Business School

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
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.	Placed & Supervised 71 students for Internship, Coordinated 2 Internship activities, Held 1 Meeting.	Placed & Supervised 71 students for Internship, Coordinated 2 Internship activities, Held 1 Meeting.
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.	Published 2, Reviewed 1, Published 1 Academic Journal, Mentored 5 staff in research writing, Had 1 Engagement with stakeholders.	Published 2, Reviewed 1, Published 1 Academic Journal, Mentored 5 staff in research writing, Had 1 Engagement with stakeholders.
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.	Examined 400 students, Provided feedback to 200 students, Held 1 meeting, Run 1 Advert, 1 TOT.	Examined 400 students, Provided feedback to 200 students, Held 1 meeting, Promoted 1 activity, 1 TOT.

VOTE: 303 Makerere University Business School

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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 & 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.	Examined 400 students, Provided feedback to 200 students, Held 1 meeting, Run 1 Advert, 1 TOT.	
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.	Placed & Supervised 1192 students for Internship, Held 1 Meeting, Coordinated 2 Internship activities.	Placed & Supervised 1192 students for Internship, Held 1 Meeting, Coordinated 2 Internship activities.
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 15 research papers. - Reviewed 4 research papers. - Held 2 research workshops & 4 meetings. - Won 2 research grants - Had 8 papers Presented - Had 6 Engagements with stakeholders, 5 Linkages, 6 MOUs signed.	Published 3, Reviewed 1, Held 1 meeting, Had 1 Grant won, Presented 2, 1 Linkage.	Published 3, Reviewed 1, Held 1 meeting, Had 1 Grant won, Presented 2, 1 Linkage.

VOTE: 303 Makerere University Business School

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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 and Examined 3800 students. - Provided feedback to 3800 students. - Graduated 500 students. - Awarded 200 best students. - Held 4 course reviews - Had 2 programme reviews - Held 16 meetings - Organized 2 workshops	Examined 3800 students, Provided feedback to 3800 students, Held 4 meetings, Had 2 Course Reviews.	Examined 3800 students, Provided feedback to 3800 students, Held 4 meetings, Had 2 Course Reviews.
-Taught, Registered and Examined 3800 students. - Provided feedback to 3800 students. - Graduated 500 students. - Awarded 200 best students. - Held 4 course reviews - Had 2 programme reviews - Held 16 meetings - Organized 2 workshops	Examined 3800 students, Provided feedback to 3800 students, Held 4 meetings, Had 2 Course Reviews.	Examined 3800 students, Provided feedback to 3800 students, Held 4 meetings, Had 2 Course Reviews.
Department:003 Faculty of Computing and Informatics		
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 640 students for internship. - Coordinated 6 Internship activities. - Held 2 internship meetings - Marked 640 internship reports	Placed & Supervised 640 students for Internship, Coordinated 2 internship activities.	Placed & Supervised 640 students for Internship, Coordinated 2 internship activities.

VOTE: 303 Makerere University Business School

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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 8, Reviewed 6, Presented 5, Published 7 academic journals, Completed 4 papers -Approved 20 proposals for funding -Mentored 15 staff -Had 3 engagements with stakeholders, 3 Collaborations, 2 Linkages, 2 TOTs, Signed 4 MOUs. - Held 2 meetings	Published 2 papers, presented 1 paper,published 1 paper in academic journal, reviewed 2 papers, completed 1 paper, approved 4 proposals for funding, held 1 engagement, had 1 collaboration, held 2 TOT"s, signed 2 MOU's.	Published 2 papers, presented 1 paper,published 1 paper in academic journal, reviewed 2 papers, completed 1 paper, approved 4 proposals for funding, held 1 engagement, had 1 collaboration, held 2 TOT"s, signed 2 MOU's.
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 2100 students, Provided feedback to 1500 students. - Awarded 250 best performing students - Reviewed 2 & Developed 2 new programmes - Held 19 meetings, 2 Workshops & Run 3 Adverts.	Examined 2100 students, Provided feedback to 1500 students, Held 5 meetings.	Examined 2100 students, Provided feedback to 1500 students, Held 5 meetings.
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		
-Placed & Supervised 264 students for internship. - Coordinated 6 Internship activities. - Marked 264 internship reports. - Held 6 internship meetings.	Placed & Supervised 264 students for internship, Held 2 internship meetings, coordinated 2 internship activities.	Placed & Supervised 264 students for internship, Held 2 internship meetings, coordinated 2 internship activities.

VOTE: 303 Makerere University Business School

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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 2 meetings, 2 workshops. - Published 8, Reviewed 6, Published 5 academic journals, Presented 6 & Completed 5 papers. - Had 5 engagements with stakeholders, 4 Collaborations, Signed 3 MOUs, 2 Linkages, 1 TOT. - Mentor 20 staff in research writing.	Published 2 papers, Reviewed 1, Held 1 Meeting, 1 Workshop, Published 1 Academic Journal, Presented 2, Completed 1, Had 1 Engagement with stakeholders, 1 Collaboration, Mentored 5 staff in research writing.	Published 2 papers, Reviewed 1, Held 1 Meeting, 1 Workshop, Published 1 Academic Journal, Presented 2, Completed 1, Had 1 Engagement with stakeholders, 1 Collaboration, Mentored 5 staff in research writing.
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 600 students. - Provided feedback to 400 students. - Awarded 150 best performing students with certificates. - Held 10 meetings & 2 Workshops - Reviewed 2 & Developed 2 new programmes. - Run 3 Adverts.	Examined 600 students, Provided feedback to 400 students, Held 3 Meetings.	Examined 600 students, Provided feedback to 400 students, Held 3 Meetings.
Department:005 Faculty of Entrepreneurship and Small Business Administration		
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 1455 students for internship. - Coordinated 10 activities of Internship. - Marked 1455 internship reports. - Held 2 internship meetings.	Placed & Supervised 1455 Internship students, Coordinated 3 Internship activities.	Placed & Supervised 1455 Internship students, Coordinated 3 Internship activities.

VOTE: 303 Makerere University Business School

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
- Had 7 publications, - Approved 6 proposals for funding, - Reviewed 5 research papers, - Presented 4 research papers, - Had 4 research meetings, 4 engagements with stakeholders from institutions, 3 Linkages, 4 MOUs signed, - Conducted 1 research workshop	Published 1 reserch paper, Reviewed 1, Held 1 Meeting, Had 1 engagementh with stakeholders, Had 1 Linkage, Had 1 MOU signed.	Published 1 reserch paper, Reviewed 1, Held 1 Meeting, Had 1 engagementh with stakeholders, Had 1 Linkage, Had 1 MOU signed.
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 and Examined 4630 students, - Held 12 meetings, - Awarded 100 best performing students with certificates, - Organized 2 workshops, - Had Advertisements in 3 secondary schools.	Examined 4630 students, Held 3 Meetings.	Examined 4630 students, Held 3 Meetings.
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 3 papers, Presented 3, Reviewed 2, Completed 2, Had 1 Research clinic, Held 1 Meeting.	Published 3 papers, Presented 3, Reviewed 2, Completed 2, Had 1 Research clinic, Held 1 Meeting.

VOTE: 303 Makerere University Business School

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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.	Examined 800 students, Had 1 Guest lecture, Held 1 Meeting, Had 3 Visiting Professors, Had 60 International & 30 External Examination Thesis, 500 International and 250 External Examination Dissertations & 500 International Examination Proposals.	Examined 800 students, Had 1 Guest lecture, Held 1 Meeting, Had 3 Visiting Professors, Had 60 International & 30 External Examination Thesis, 500 International and 250 External Examination Dissertations & 500 International Examination Proposals.
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.	Examined 800 students, Had 1 Guest lecture, Held 1 Meeting, Had 3 Visiting Professors, Had 60 International & 30 External Examination Thesis, 500 International and 250 External Examination Dissertations & 500 International Examination Proposals.	
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		
- Placed and supervised 411 students for internship. - Coordinated 6 Internship activities - Held 3 internship meetings - Marked 411 internship reports.	Placed & Supervised 411 students for Internship, Coordinated 2 Internship activities.	Placed & Supervised 411 students for Internship, Coordinated 2 Internship activities.

VOTE: 303 Makerere University Business School

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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 2 meetings & 2 Workshop. - Submitted 6 proposals for funding. - Reviewed 5, Published 7, Presented 4, Published 4 in academic journals & Completed 5. - Mentored 15 staff. - Had engagements with stakeholders, 3 Collaborations, 2 MOUs, 2 Linkages.	Reviewed 1, Published 1, Presented 2, Published 1 Academic Journal, Completed 1 paper, Had 1 MOU, 1 Linkage.	Reviewed 1, Published 1, Presented 2, Published 1 Academic Journal, Completed 1 paper, Had 1 MOU, 1 Linkage.
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 & Examined 1057 students. - Provided feedback to 500 students. - Awarded certificates to 80 best performing students - Reviewed 2 & Developed 1 new programme. - Held 5 meetings & 2 workshops - Run 2 Adverts.	Examined 1057 students, Provided feedback to 500 students, Held 1 Meeting, Had 1 Workshop, Run 1 Advert.	Examined 1057 students, Provided feedback to 500 students, Held 1 Meeting, Had 1 Workshop, Promoted 1 activity.
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		
- Placed and Supervised 471 students for internship. - Coordinated 6 Internship activities. - Marked 471 internship reports. - Held 4 Internship meetings.	Placed & Supervised 471 students for internship, Held 1 Meeting, Coordinated 2 Internship activities.	Placed & Supervised 471 students for internship, Held 1 Meeting, Coordinated 2 Internship activities.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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 2 meetings, Mentored 10 staff, Signed 2 MOUs, 3 Collaborations, 2 Linkages & 1 Workshop. - Had 4 engagement with stakeholder - Published 6, Reviewed 4, Presented 5, Published 3 academic journals, Completed 4 papers -Approved 5 proposals for funding	Completed 2 research papers, Had 1 Engagement with stakeholders, Published 1 Academic Journal.	Completed 2 research papers, Had 1 Engagement with stakeholders, Published 1 Academic Journal.
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 and examined 702 students. - Held 8 meetings. - Provided feedback to 400 students. - Awarded certificates to 50 best performing students - Reviewed 1 & Developed 1 new academic programmes.	Examined 702 students, Provided feedback to 400 students, Held 2 Meetings.	Examined 702 students, Provided feedback to 400 students, Held 2 Meetings.
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		
- Placed and supervised 341 students for internship. - Held 2 internship meetings. - Coordinated 8 Internship activities. - Marked 341 internship reports.	Placed & Supervised 341 students for internship, Held 1 Meeting, Coordinated 2 Internship activities.	Placed & Supervised 341 students for internship, Held 1 Meeting, Coordinated 2 Internship activities.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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 3 research meetings. - Had 8 publications, 6 Engagement with stakeholders. - Reviewed 5 papers. - Mentored 20 staff in research writing. - Had 10 proposals approved for funding. - Presented 5 papers in conference. -Organized 1 research workshop.	Published 2 papers, Had 1 Engagement with stakeholders, Reviewed 1, Mentored 5 staff in research writing.	Published 2 papers, Had 1 Engagement with stakeholders, Reviewed 1, Mentored 5 staff in research writing.
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 and Examined 819, Provide feedback to 500 students. -Held 12 meetings, Visited secondary schools for career guidance. -Awarded certificates to 50 best performing students. -Run 4 adverts.	Examined 819 students, Provided feedback to 500 students, Held 3 Meetings, Visited 1 secondary school for career guidance, Run 1 Advert.	Examined 819 students, Provided feedback to 500 students, Held 3 Meetings, Visited 1 secondary school for career guidance, Promoted 1 activity.
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		
- Placed & Supervised 83 students for internship. - Coordinated 4 Internship activities. - Marked 83 internship reports. - Held 2 internship meetings	Placed & Supervised 83 students for Internship, Coordinated 1 Internship activity.	Placed & Supervised 83 students for Internship, Coordinated 1 Internship activity.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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 5, Reviewed 4, Presented 6, Published 3 academic journals, Completed 5 papers. - Held 2 meetings, 2 Workshops, Signed 3 MOUs, 4 Collaborations, 2 Linkages, 2 TOTs, Mentored 10 staff. - Submitted 6 proposals for funding, Had 4 Engagements.	Reviewed 1, Presented 2, Completed 1, 1 Collaboration, 1 Linkage, 1 TOT, Had 1 Engagement with stakeholders.	Reviewed 1, Presented 2, Completed 1, 1 Collaboration, 1 Linkage, 1 TOT, Had 1 Engagement with stakeholders.
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 & Examined 217 students, Gave feedback to 150 students. - Awarded 50 best performing students. - Held 6 meetings, Reviewed 1 & Developed 1 new programme. - Visited 3 secondary schools for career guidance, Ran 3 adverts & 1 workshop.	Examined 217 students, Held 2 meetings.	Examined 217 students, Held 2 meetings.
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 & Supervised 276 students for Intership, Held 1 Internship Meeting, Coordinated 2 Internship activities..	Placed & Supervised 276 students for Intership, Held 1 Internship Meeting, Coordinated 2 Internship activities..

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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.	Had 2 Publications, Published 1 Academic Journal, Completed 2, Had 2 Engagements with stakeholders.	Had 2 Publications, Published 1 Academic Journal, Completed 2, Had 2 Engagements with stakeholders.
-Hold 4 research meetings -Approve 4 research proposals for funding -mentor 10 staff for research -Present 2 research papers in conferences	NA	
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 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.	Had 2 Publications, Published 1 Academic Journal, Completed 2, Had 2 Engagements with stakeholders.	Had 2 Publications, Published 1 Academic Journal, Completed2, Had 2 Engagements with stakeholders.
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 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.	Examined 900 students, Provided feedback to 800 students, Visited 1 Secondary school for career guidance, Held 7 meetings.	Examined 900 students, Provided feedback to 800 students, Visited 1 Secondary school for career guidance, Held 7 meetings.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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 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.	Examined 900 students, Provided feedback to 800 students, Visited 1 Secondary school for career guidance, Held 7 meetings.	
-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.	Examined 900 students, Provided feedback to 800 students, Visited 1 Secondary school for career guidance, Held 7 meetings.	- Examined 900 students, Provided feedback to 800 students, Visited 1 Secondary School for career guidance, Held 7 meetings.
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 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.	Examined 900 students, Provided feedback to 800 students, Visited 1 Secondary school for career guidance, Held 7 meetings.	
Department:013 Faculty of Procurement and Logistics Management		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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 690 students for internships. - Coordinated 6 Internship activities. - Marked 690 internship reports. - Held 2 meetings.	Placed & Supervised 690 students for Internship, Coordinated 2 Internship activities.	Placed & Supervised 690 students for Internship, Coordinated 2 Internship activities.
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 5, Presented 4, Published 5 in academic journals & Completed 5. - Held 2 meetings & 2 Workshops. - Submitted 6 proposals for funding. - Engaged with 4 stakeholders, 3 Collaborations, 2 MOUs, 2 TOTs, 2 Linkages. - Mentored 20 staff.	Published 1 paper, Reviewed 1, Published 1 Academic Journal, Completed 1, Had 1 Engagement with stakeholders, Mentored 5 staff in research writing.	Published 1 paper, Reviewed 1, Published 1 Academic Journal, Completed 1, Had 1 Engagement with stakeholders, Mentored 5 staff in research writing.
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 1588 students. - Provided feedback to 1000 students. - Awarded 80 best performing students. - Held 8 meetings, Run 3 Adverts. - Reviewed 2 & Developed 1 new programme.	Examined 1588 students, Provided feedback to 1000 students, Held 2 Meetings.	Examined 1588 students, Provided feedback to 1000 students, Held 2 Meetings.
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 1588 students. - Provided feedback to 1000 students. - Awarded 80 best performing students. - Held 8 meetings, Run 3 Adverts. - Reviewed 2 & Developed 1 new programme.	Examined 1588 students, Provided feedback to 1000 students, Held 2 Meetings.	
Department:014 Faculty of Tourism, Hospitality and Languages		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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 515 students for Internship. - Coordinated 6 Internship activities. - Marked 515 Internship reports. - Held 2 Internship meetings.	Placed & Supervised 515 students, Coordinated 2 Intenship activities.	Placed & Supervised 515 students, Coordinated 2 Intenship activities.
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 4, Reviewed 3, Presented 5, Published 3 in academic journals, Completed 3 papers. - Submitted 3 proposals for funding. - Held 4 meetings, 3 Workshops & 2 Pedagogical trainings. - Had 7 engagements with stakeholders, 15 Collaborations, 2 MOUs.	Presented 1, Completed 1, Held 1 meeting, Had 3 Collaborations, Had 1 Engagement with stakeholders.	Presented 1, Completed 1, Held 1 meeting, Had 3 Collaborations, Had 1 Engagement with stakeholders.
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 1036 students. - Reviewed 2 & Developed 2 new programmes. - Had study trips for 1350 for BTTM & 300 FOR BLEHM & 165 BLEHM for Hospitality week, food & practical beverages for 200, 8 meetings. - Awarded 150 best performing.	Examined 1036 students, Had study trip for 1350 to BTTM & 300 for BLEHM and 165 BLEHM for Hospitality Week, Had food & practical beverages for 200 students, Held 2 meetings.	Examined 1036 students, Had study trip for 1350 to BTTM & 300 for BLEHM and 165 BLEHM for Hospitality Week, Had food & practical beverages for 200 students, Held 2 meetings.
Department:015 Faculty of Marketing and International Business		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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 724 students for internship. - Coordinated 6 Internship activities. - Held 2 Internship meetings. - Marked 724 internship reports.	Placed & Supervised 724 students, Coordinated 2 Internship activities.	Placed & Supervised 724 students, Coordinated 2 Internship activities.
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 4 meetings & 2 Workshops. - Published 6, Reviewed 5, Published 4 in academic journals, Presented 5 & Completed 4. - 6 Engagements with stakeholders, 3 Collaboration, 2 MOUs, 2 TOTs & 2 Linkages. - Submitted 6 proposals for funding. - Mentored 20.	Held 1 Meeting, Reviewed 1, Presented 1, Completed 1, Had 2 Engagements with stakeholders, 1 Linkage, Submitted 2 Proposals for funding, Mentored 5 staff in research writing.	Held 1 Meeting, Reviewed 1, Presented 1, Completed 1, Had 2 Engagements with stakeholders, 1 Linkage, Submitted 2 Proposals for funding, Mentored 5 staff in research writing.
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 & Examine 1553 students, Provided feedback to 1000 students. -Reviewed 2 & Developed 1 new programme. -Held 4 meetings, Run 3 Adverts -Awarded 50 best performing students.	Examined 1553 students, Provided feedback to 1000 students, Held 1 Meeting, Awarded 50 best performing students.	Examined 1553 students, Provided feedback to 1000 students, Held 1 Meeting, Awarded 50 best performing students.
-Taught, Registered & Examine 1553 students, Provided feedback to 1000 students. -Reviewed 2 & Developed 1 new programme. -Held 4 meetings, Run 3 Adverts -Awarded 50 best performing students.	Examined 1553 students, Provided feedback to 1000 students, Held 1 Meeting, Awarded 50 best performing students.	

Develoment Projects

N/A

Vote Function:02 General Administration and support services

Departments

VOTE: 303 Makerere University Business School

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Department:001 Central Administration		
Key Service Area:000001 Audit and Risk 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		
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 Reports, Had 20% Recommendations accepted by Management, Had 45% Verification of Teaching Certificates & Accountabilities and Had 6 Verification of deliveries.	Followed up 1 Audit Report, Had 2 Travels within, Had 2 Special Audit Reports, Had 20% Recommendations accepted by Management, Had 45% Verification of Teaching Certificates & Accountabilities and 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 Contrl & Environmental Audit reviews, 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 Contrl & Environmental Audit reviews, Had 1 Engagement with Audit Committee of Council.
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 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 payment and Achieved 20% of Accountability on advances.	Had 1 Revenue Performance Report, Had 1 Financial Statement, 45% of Revenue Collected, Effected 20% of approved payment and Achieved 20% of Accountability on advances.
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 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.

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000005 Human Resource Management		
PIAP Output: 12211101 Enhanced workforce planning and management		
Programme Intervention: 122111 Institutionalize Manpower Planning		
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.	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.	Recruited 5 & Promoted 5 staff, Paid salaries for 1566 staff, Facilitated 5% welfare, Tranined 364 staff in short term & 5 on long term academic professional programmes, Held 2 Meetings.	Recruited 5 & Promoted 5 staff, Paid salaries for 1566 staff, Facilitated 5% welfare, Tranined 364 staff in short term & 5 on long term academic professional programmes, Held 2 Meetings.
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.	Had 20% of Monitoring & Evaluation Report done, Implemented 15% on Strategic Plans, Had 1 Budget Performance Report.	Had 20% of Monitoring & Evaluation Report done, Implemented 15% on Strategic Plans, Had 1 Budget Performance Report.
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.	Had 20% of Monitoring & Evaluation Report done, Implemented 15% on Strategic Plans, Had 1 Budget Performance Report.	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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 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 Meeting, Had 3 Procurement & Disposal Report generated, Had 1 Procurement Plan Approved & Updated twice.	Had 20% of Budget Consumption on Procurement Plan Performance, Conducted 15 CCMs, Conducted 25 Evaluation Meeting, Had 3 Procurement & Disposal Report generated, Had 1 Procurement Plan Approved & Updated twice.
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, Availed 80% of consumables.	Held 2 Council Meetings, & 10 Meetings of Council Sub Committees, 1 Conference, Handled 1 legal case, Approved 20% of Consumables.	Held 2 Council Meetings, & 10 Meetings of Council Sub Committees, 1 Conference, Handled 1 legal case, Approved 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.	Paid retention of 24 members of council, Undertook 1 Inland travel, Provided 100% of cleaning services.
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 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 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support 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 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 15% of school activities, Held 1 Meeting, Had 2 Economic Policy Research Reports & 3 Policy briefs, Issued MUBS Journals monthly by Publication Unit.	Administered 15% of school activities, Held 1 Meeting, Had 2 Economic Policy Research Reports & 3 Policy briefs, Issued MUBS Journals monthly by Publication Unit.
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.	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.
Key Service Area:000090 Climate Change Adaptation		
PIAP Output: 12911401 crosscutting issues mainstreamed		
Programme Intervention: 129114 Integrate crosscutting issues in the programme		
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.	Had an Environment Policy for the school.	Had an Environment Policy for the school.

VOTE: 303 Makerere University Business School

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320001 Academic Affairs		
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		
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	Graduated 1000 Postgraduate, Diploma & Certificate programmes, Awarded letters to 18 beneficiaries, Elected 15 academic leaders, Had 1 teaching, 1 Course work test & 1 end of semester examination timetable made, 300 new academic transcripts, 500 Certified Copies signed, Issued 250 Certificates.	Graduated 1000 Postgraduate, Diploma & Certificate programmes, Awarded letters to 18 beneficiaries, Elected 15 academic leaders, Had 1 teaching, 1 Course work test & 1 end of semester examination timetable made, 300 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 1 meeting.	Wrote 80 letters recommending students for jobs, Held 1 meeting.
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		
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, Printed 250 fliers.	Ensured 2 schools visited a cross the country, Had 600 trained in skills of short term hands on programmes, Printed 250 fliers.
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 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, Had 1 training on MUBSEP Platform, Had 1500Mbps of internet bandwidth consumed.	Held 1 meeting, Had 80% online teaching attained, Had 1 training on MUBSEP Platform, Had 1500Mbps of internet bandwidth consumed.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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, Serviced 1 Generator, Held 1 meeting.	Had 40% of planned civil/structure works maintenance completed, Had quarterly routine maintenance of machinery/equipment done, Serviced 1 Generator, 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.	3 rooms created each with a nurse.
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.	Held 1 recurrent health campaign, Held 1 meeting, 25 male circumcised, 10% improvement on staff/student fitness.	Held 1 recurrent health campaign, Held 1 meeting, 25 male circumcised, 10% improvement on staff/student fitness.
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.	Held 1 recurrent health campaign, Held 1 meeting, 25 male circumcised, 10% improvement on staff/student fitness.	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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 tittles, 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 meeting.	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 training on new technology organized, 1 Benchmark Visit, 1 Visit to campuses.	Had 1 training on new technology organized, 1 Benchmark Visit, 1 Visit to campuses.
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 1 Membership subscription to enhance collaboration, Signed 1 MOU for collaboration.	Had 1 Membership subscription to enhance collaboration, Signed 1 MOU for collaboration.
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 scholarships to different categories of students, Facilitated 10 disabled persons, Maintained 10 disabled staff, Maintained a conducive infrastructure for the disabled.	Offered 10 scholarships to different categories of students, Facilitated 10 disabled persons, Maintained 10 disabled staff, Maintained a conducive infrastructure for the disabled.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000021 Gender Mainstreaming services		
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 10% of the curriculum to gender content, Had morethan 30% women in leadership roles.	Included 10% of the curriculum to gender content, Had morethan 30% women in leadership roles.
Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)		
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		
- 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 30 students, Participated in 4 sports leagues & Tournament, Organized 3 students activities, Held 2 Meetings.	Fed 2500 students during social functions, Facilitated 10 persons with disability, Counseled 30 students, Participated in 4 sports leagues & Tournament, Organized 3 students activities, Held 2 Meetings.
Develoment 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)		
A contract for Supervision awarded A contract for the construction awarded Site handed over and foundation work in progress	Award a contract for the Consruction of the Education Complex	Award a contract for the Consruction of the Education Complex

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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	Receive 75 Computers	Receive 75 Computers

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Quarter 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name		Planned Collection FY2025/26	Actuals By End Q3
142119	Sale of bid documents-From Private Entities		0.018	0.005
142212	Educational/Instruction related levies		71.618	51.774
		Total	**71.636**	**51.779**

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Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project