

# Vote:138 Makerere University Business School

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	47.727	36.816	36.813	77.1%	77.1%	100.0%
Non Wage	24.134	23.728	21.608	98.3%	89.5%	91.1%
Devt. GoU	4.831	2.544	2.126	52.7%	44.0%	83.5%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>76.691</b>	<b>63.089</b>	<b>60.547</b>	<b>82.3%</b>	<b>78.9%</b>	<b>96.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>76.691</b>	<b>63.089</b>	<b>60.547</b>	<b>82.3%</b>	<b>78.9%</b>	<b>96.0%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>76.691</b>	<b>63.089</b>	<b>60.547</b>	<b>82.3%</b>	<b>78.9%</b>	<b>96.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>76.691</b>	<b>63.089</b>	<b>60.547</b>	<b>82.3%</b>	<b>78.9%</b>	<b>96.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>76.691</b>	<b>63.089</b>	<b>60.547</b>	<b>82.3%</b>	<b>78.9%</b>	<b>96.0%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0713 Support Services Programme	75.15	62.34	59.92	83.0%	79.7%	96.1%
Program: 0714 Delivery of Tertiary Education Programme	1.54	0.75	0.62	48.5%	40.5%	83.4%
<b>Total for Vote</b>	<b>76.69</b>	<b>63.09</b>	<b>60.55</b>	<b>82.3%</b>	<b>78.9%</b>	<b>96.0%</b>

### Matters to note in budget execution

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## QUARTER 3: Highlights of Vote Performance

The budget for the financial year 2019/2020 as approved and appropriated by Parliament was Shs.76.691bn for both revenue and expenditure. This comprised of 47.727bn Wage, 24.134bn Non-wage, 4.831bn. To note is Shs 2.8bn was contribution on capital development and 3.7bn as Non-Wage contribution from government. A total of Ugx 60.547bn was spent on various items for the period under review leaving excess of revenue over expenditure of Shs.1.37bn for activities to be done in the subsequent quarter (Quarter Four). Expenditure per output was as follows: Wage-36.81bn; Non-Wage-Shs21.607bn and Infrastrure Development Shs-2.125bn.

Admitted 12,916 applicants for MUBS graduate and Under graduate programmes, 54% of admitted registered on first year, 22 schools visited for career guidance, 1 teacher s career workshop was organized, Held 10 monthly business clinics, held 10 Incubation hours and incubated 13 businesses.

Registered and examined 18,937 students and covered 70% of course content for Semester two 2019/20 before the lockdown due to COVID-19 pandemic. A total of 4,067 degree students Graduated in January at the 70th graduation ceremony. 72.2% (2,959) of students graduated on time and 1,108 were retakes. The School had 196 (5.1%) graduating with First class degree, 1,252(32.8%) with second class upper, 2,125 (55.6%) with second class-Lower degree and 248 (6.5%) with pass degree.

17 bachelors' programmes were reviewed and approved by Makerere University Senate, 6,276 students did Internship, 500 students who graduated were recommended for employment, 514 placed in Organizations, 1,850 students trained for SKIDED, had 3 industrial visits and 2 study tours. 42 Academic and 21 administrative staff recruited, promoted 37% academic staff and filled 59% establishments. 7PhDs were attained and 21 enrolled on PhD, 26 staff graduated with different degrees.

Paid salaries to 1,114, staff, 203 staff received staff loans, 15 staff got wedding contributions, 20 staff got waiver of 50% tuition fees under biological children scheme, 27 staff received medical facilitation, 101 staff got long serving awards, 12 staff received condolence contributions, 56 staff attended Gender mainstreaming training, 60 staff attended one day workshop on gender issues, 84 participated in Gender dissemination seminar.

Fed 1,202 government sponsored students, paid living out allowances to 1,117 students, held one student leadership training, 24 students were assisted with learning facilities, 40 student leaders attended the Disability Awareness workshop, Disability Publicity and awareness was done using T-shirts, 300 stickers, 700 flyers, 100 brochures, 50 posters, 30 staff attended the Equity Breakfast to promote disability and mainstreaming in the International disability day.

Held two meetings with hostel mangers, had two health sensitization campaigns, 3 students received counseling sessions.

Procured 1,196 books, binded 1,200 text books, received books from local authors, 93vol. of bound newspapers, subscribed to 57 E-journal databases, procured 3,000library cards and registered 3,000library users, procured 15,000 barcodes and Ribbons.

Issued best bidder notice for one treadmill, procured 50 laptops, 300 student chairs, 58 office furniture for Principal and Deputy principal, awarded contract for 281metre blinds for block one, procured 60 chairs, 30 tables and also awarded contract for block one burglar proofing. Issued certificate for library metal grill, fixed 20% of toilet system, 5% of electrical fittings.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0713 Support Services Programme	
1.083 Bn Shs	SubProgram/Project :26 Central Administration
	Reason: All funds for the half a year of 2019-20 were released in Quarter three. The balances are to be used for Quarter four activities.
<i>Items</i>	
365,568,806.000 UShs	223003 Rent – (Produced Assets) to private entities
	Reason: To be used in Quarter four 2019-20
239,443,424.000 UShs	224004 Cleaning and Sanitation
	Reason: To be used in Quarter four 2019-20
135,720,080.000 UShs	223005 Electricity
	Reason: To be used in Quarter four 2019-20
135,142,119.000 UShs	213004 Gratuity Expenses
	Reason: To be used in when the beneficiaries are due for payment.
111,751,566.000 UShs	221002 Workshops and Seminars

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Reason: To be used in Quarter four 2019-20	
<b>0.369 Bn Shs</b>	<i>SubProgram/Project :0896 Support to MUBS Infrastructural Dev't</i>
Reason: To be spent in next quarter.	
<i>Items</i>	
<b>368,718,138.000 UShs</b>	312203 Furniture & Fixtures
Reason: To be spent in next quarter.	
<b>Program 0714 Delivery of Tertiary Education Programme</b>	
<b>0.029 Bn Shs</b>	<i>SubProgram/Project :14 Faculty of Computing and Informatics</i>
Reason: To be spent in Q3	
<i>Items</i>	
<b>26,500,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: To be spent in Q3	
<b>2,458,334.000 UShs</b>	221009 Welfare and Entertainment
Reason: To be spent in Q3	
<b>0.023 Bn Shs</b>	<i>SubProgram/Project :15 Faculty of Management</i>
Reason: To be spent in Q3	
<i>Items</i>	
<b>20,031,999.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: To be spent in Q3	
<b>3,341,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: To be spent in Q3	
<b>0.034 Bn Shs</b>	<i>SubProgram/Project :16 Faculty of Marketing Leisure &amp; Hosp Mgt</i>
Reason: To be spent in Q3	
<i>Items</i>	
<b>16,840,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: To be spent in Q3	
<b>15,613,000.000 UShs</b>	224006 Agricultural Supplies
Reason: To be spent in current Quarter	
<b>1,300,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: To be spent in Q3	
<b>0.042 Bn Shs</b>	<i>SubProgram/Project :17 Faculty of Commerce</i>
Reason: To be spent in Q3	
<i>Items</i>	
<b>37,627,300.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)

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Reason: To be spent in Q3		
4,730,000.000 UShs	221009 Welfare and Entertainment	
Reason: To be spent in Q3		
0.002 Bn Shs	SubProgram/Project :18 Faculty of Vocational Distance Education	
Reason: To be spent in Current Quarter		
Items		
1,900,000.000 UShs	221009 Welfare and Entertainment	
Reason: To be spent in Current Quarter		
0.026 Bn Shs	SubProgram/Project :20 Faculty of Entrepreneurship & Business Administration	
Reason: To be spent in Q3		
Items		
24,400,240.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
Reason: To be spent in Q3		
1,600,000.000 UShs	221009 Welfare and Entertainment	
Reason: To be spent in Q3		
0.001 Bn Shs	SubProgram/Project :21 Arua Campus	
Reason:		
Items		
1,277,000.000 UShs	221009 Welfare and Entertainment	
Reason: To be spent in Q3		
0.004 Bn Shs	SubProgram/Project :22 Mbarara Campus	
Reason:		
Items		
3,720,000.000 UShs	222001 Telecommunications	
Reason: To be spent in Q3		
0.003 Bn Shs	SubProgram/Project :23 Mbale Campus	
Reason: To be spent in Q3		
Items		
1,560,000.000 UShs	222001 Telecommunications	
Reason: To be spent in Q3		
1,200,000.000 UShs	221009 Welfare and Entertainment	
Reason: To be spent in Q3		
(ii) Expenditures in excess of the original approved budget		

## V2: Performance Highlights

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## QUARTER 3: Highlights of Vote Performance

**Table V2.1: Programme Outcome and Outcome Indicators\***

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 13 Support Services Programme</b>			
<b>Sub Programme : 26 Central Administration</b>			
<b>KeyOutPut : 01 Administrative Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. of council and management resolutions implemented	Number	20	15
% increase in non-tax revenue collection	Percentage	10%	20%
% of audit queries addressed	Percentage	80%	60%

### Performance highlights for the Quarter

The budget for the financial year 2019/2020 as approved and appropriated by Parliament was Shs.76.691bn for both revenue and expenditure. This comprised of 47.727bn Wage, 24.134bn Non-wage, 4.831bn. To note is Shs 2.8bn was contribution on capital development and 3.7bn as Non-Wage contribution from government. A total of Ugx 60.547bn was spent on various items for the period under review leaving excess of revenue over expenditure of Shs.1.37bn for activities to be done in the subsequent quarter (Quarter Four).

Registered and examined 18,937 students and covered 70% of course content for Semester two 2019/20 before the lockdown due to COVID-19 pandemic. A total of 4,067 degree students Graduated in January at the 70th graduation ceremony. 72.2% (2,959) of students graduated on time and 1,108 were retakes. The School had 196 (5.1%) graduating with First class degree, 1,252(32.8%) with second class upper, 2,125 (55.6%) with second class-Lower degree and 248 (6.5%) with pass degree.

Approval of intake figures for AY 2020/2021 student enrolment. Advertised and successfully admitted 130 qualified applicants to Certificate and Diploma programmes for Arua and Jinja regional Campuses, March intake. First year students 2019/20 had their documents verified & Registered by MUK and 18,937 students registered for AY 2019/20 Sem one 2019/20 registration for semester was still on-going. Issued 5,297 IDs to new entrants who had registered for AY 2019/2020. 2 Scholarships were awarded to students with disabilities for AY 2019/20. In liaison with Makerere University, a total of 2,381 transcripts out of 3,821 bachelors who graduated in January were produced and are being issued out. Coursework one tests for all programmes were successfully administered as planned. Bursar's Office held a self-assessment & evaluation workshop on Feb 21st, 2020. The E-learning center introduced a platform to upload all teaching materials including videos & audios, Coursework results & also to give online continuous assessments to students. The E-learning production studio is up & running for those to do online teaching as a method used for offering lectures.

Fed 1,202 government sponsored students, paid living out allowances to 1,117 students, held one student leadership training, 24 students were assisted with learning facilities, 40 student leaders attended the Disability Awareness workshop, Disability Publicity and awareness was done using T-shirts, 300 stickers, 700 flyers, 100 brochures, 50 posters, 30 staff attended the Equity Breakfast to promote disability and mainstreaming in the International disability day.

Held two meetings with hostel managers, had two health sensitization campaigns, 3 students received counseling sessions. Held an alumni run to support the disabled girl child.

Issued best bidder notice for one treadmill, procured 50 laptops, 300 student chairs, 58 office furniture for Principal and Deputy principal, awarded contract for 281metre blinds for block one, procured 60 chairs, 30 tables and also awarded contract for block one burglar proofing. Issued certificate for library metal grill, fixed 20% of toilet system, 5% of electrical fittings.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0713 Support Services Programme</b>	<b>75.15</b>	<b>62.34</b>	<b>59.92</b>	<b>83.0%</b>	<b>79.7%</b>	<b>96.1%</b>
<b>Class: Outputs Provided</b>	<b>70.32</b>	<b>61.39</b>	<b>59.25</b>	<b>87.3%</b>	<b>84.3%</b>	<b>96.5%</b>
071301 Administrative Services	66.21	58.85	56.71	88.9%	85.6%	96.4%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	4.11	2.54	2.54	61.8%	61.8%	100.0%

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### QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Capital Purchases</b>	<b>4.83</b>	<b>0.95</b>	<b>0.68</b>	<b>19.8%</b>	<b>14.0%</b>	<b>70.9%</b>
071377 Purchase of Specialised Machinery & Equipment	1.02	0.00	0.00	0.0%	0.0%	0.0%
071378 Purchase of Office and Residential Furniture and Fittings	1.01	0.45	0.08	44.3%	7.8%	17.7%
071380 Construction and Rehabilitation of Learning Facilities (Universities)	2.80	0.51	0.60	18.1%	21.3%	118.0%
<b>Program 0714 Delivery of Tertiary Education Programme</b>	<b>1.54</b>	<b>0.75</b>	<b>0.62</b>	<b>48.5%</b>	<b>40.5%</b>	<b>83.4%</b>
<b>Class: Outputs Provided</b>	<b>1.54</b>	<b>0.75</b>	<b>0.62</b>	<b>48.5%</b>	<b>40.5%</b>	<b>83.4%</b>
071401 Teaching and Training	1.54	0.75	0.62	48.5%	40.5%	83.4%
<b>Total for Vote</b>	<b>76.69</b>	<b>63.09</b>	<b>60.55</b>	<b>82.3%</b>	<b>78.9%</b>	<b>96.0%</b>

**Table V3.2: 2019/20 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>71.86</b>	<b>62.13</b>	<b>59.87</b>	86.5%	83.3%	96.4%
211101 General Staff Salaries	47.73	36.82	36.81	77.1%	77.1%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	4.93	5.07	4.57	102.7%	92.7%	90.2%
212101 Social Security Contributions	5.34	4.89	4.97	91.6%	93.0%	101.6%
213001 Medical expenses (To employees)	0.14	0.14	0.14	100.0%	98.3%	98.3%
213002 Incapacity, death benefits and funeral expenses	0.11	0.03	0.03	25.0%	27.9%	111.5%
213004 Gratuity Expenses	0.20	0.20	0.06	100.0%	31.0%	31.0%
221001 Advertising and Public Relations	0.59	0.28	0.40	46.4%	66.7%	143.8%
221002 Workshops and Seminars	0.32	0.33	0.22	103.1%	68.0%	65.9%
221003 Staff Training	1.01	0.58	0.83	56.7%	81.6%	143.9%
221006 Commissions and related charges	0.67	0.43	0.61	64.6%	91.0%	140.9%
221007 Books, Periodicals & Newspapers	0.21	0.25	0.21	118.9%	99.7%	83.8%
221009 Welfare and Entertainment	0.23	0.15	0.21	65.5%	91.6%	139.8%
221011 Printing, Stationery, Photocopying and Binding	0.64	0.65	0.56	101.1%	87.9%	87.0%
221012 Small Office Equipment	1.20	1.20	1.05	100.6%	87.8%	87.3%
221016 IFMS Recurrent costs	0.04	0.01	0.01	28.6%	18.6%	65.0%
221017 Subscriptions	0.05	0.03	0.05	66.7%	92.7%	139.0%
222001 Telecommunications	0.25	0.26	0.25	100.9%	99.0%	98.2%
222003 Information and communications technology (ICT)	0.24	0.24	0.24	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.38	0.74	0.38	197.1%	100.0%	50.7%
223004 Guard and Security services	0.05	0.02	0.04	50.0%	86.0%	172.0%
223005 Electricity	0.58	0.62	0.48	106.7%	83.3%	78.0%
223006 Water	0.33	0.35	0.26	107.6%	79.4%	73.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.71	0.63	0.67	89.3%	94.5%	105.9%
224004 Cleaning and Sanitation	0.38	0.57	0.33	152.2%	88.4%	58.1%
224006 Agricultural Supplies	0.08	0.05	0.04	70.0%	49.2%	70.3%

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## QUARTER 3: Highlights of Vote Performance

227001 Travel inland	0.39	0.25	0.27	65.1%	68.7%	105.6%
227002 Travel abroad	0.37	0.37	0.31	100.0%	84.0%	84.0%
228001 Maintenance - Civil	0.01	0.00	0.00	0.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.04	0.04	0.03	100.0%	92.0%	92.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.55	0.26	0.28	47.4%	51.2%	108.0%
282103 Scholarships and related costs	4.11	5.08	4.11	123.5%	100.0%	80.9%
<b>Class: Capital Purchases</b>	<b>4.83</b>	<b>0.95</b>	<b>0.68</b>	19.8%	14.0%	70.9%
311101 Land	0.10	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	2.80	0.51	0.60	18.1%	21.3%	118.0%
312202 Machinery and Equipment	0.20	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	1.51	0.45	0.08	29.6%	5.2%	17.7%
312213 ICT Equipment	0.22	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>76.69</b>	<b>63.09</b>	<b>60.55</b>	82.3%	78.9%	96.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0713 Support Services Programme</b>	<b>75.15</b>	<b>62.34</b>	<b>59.92</b>	<b>83.0%</b>	<b>79.7%</b>	<b>96.1%</b>
<i>Recurrent SubProgrammes</i>						
26 Central Administration	70.32	59.80	57.80	85.0%	82.2%	96.7%
<i>Development Projects</i>						
0896 Support to MUBS Infrastructural Dev't	4.83	2.54	2.13	52.7%	44.0%	83.5%
<b>Program 0714 Delivery of Tertiary Education Programme</b>	<b>1.54</b>	<b>0.75</b>	<b>0.62</b>	<b>48.5%</b>	<b>40.5%</b>	<b>83.4%</b>
<i>Recurrent SubProgrammes</i>						
14 Faculty of Computing and Informatics	0.18	0.07	0.04	40.9%	23.4%	57.3%
15 Faculty of Management	0.11	0.05	0.03	49.0%	26.8%	54.8%
16 Faculty of Marketing Leisure & Hosp Mgt	0.13	0.07	0.03	53.3%	25.5%	47.8%
17 Faculty of Commerce	0.16	0.10	0.05	59.1%	33.3%	56.4%
18 Faculty of Vocational Distance Education	0.12	0.01	0.01	8.9%	6.6%	74.9%
19 Faculty of Graduate Studies & Research	0.09	0.08	0.08	83.9%	82.6%	98.5%
20 Faculty of Entrepreneurship & Business Administration	0.16	0.09	0.07	56.9%	40.1%	70.5%
21 Arua Campus	0.09	0.04	0.04	39.7%	46.4%	116.8%
22 Mbarara Campus	0.13	0.05	0.07	42.5%	53.4%	125.6%
23 Mbale Campus	0.07	0.03	0.02	37.2%	30.3%	81.4%
24 Jinja Campus	0.17	0.11	0.10	61.6%	60.0%	97.4%
25 Faculty of Energy Economics & Mgt	0.13	0.05	0.08	41.3%	62.8%	151.8%
<b>Total for Vote</b>	<b>76.69</b>	<b>63.09</b>	<b>60.55</b>	<b>82.3%</b>	<b>78.9%</b>	<b>96.0%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<b>Program: 13 Support Services Programme</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 26 Central Administration</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Administrative Services</b>			
To Recruit, train and retain staff	- HR Directorate organised a staff party on Feb 7th ,2020.	<b>Item</b>	<b>Spent</b>
Procured books	HRD recruited the following competent, highly qualified and motivated staff	211101 General Staff Salaries	36,813,117
To admit 15000 students	- 1 Assistant Lecturer	211103 Allowances (Inc. Casuals, Temporary)	4,217,393
To grow research and conference participation	- 15 Teaching Assistants	212101 Social Security Contributions	4,970,033
Graduate 7000 students	- 1 Project Manager	213001 Medical expenses (To employees)	138,726
Offer career guidance and skills development	- 1 Security Guards	213002 Incapacity, death benefits and funeral expenses	31,771
Review and customize courses	Trained 12 Staff were funded on PhD programs.	213004 Gratuity Expenses	60,858
Increase in number of publicatio	- 1 Staff was funded on a Masters program.	221001 Advertising and Public Relations	397,019
	-1 Staff was funded on a Bachelors program.	221002 Workshops and Seminars	216,208
	-The School disbursed loans to 54 staff through the Staff Loans Scheme	221003 Staff Training	768,421
	-The School purchased a wedding gift to 1 staff who wedded	221006 Commissions and related charges	597,753
	-The School extended condolence contribution to 4 members of staff who lost their close relatives	221007 Books, Periodicals & Newspapers	213,013
	-The School processed and paid medical facilitation to 2 members of staff	221009 Welfare and Entertainment	163,000
	- Government announced salary enhancement for the FY 2019/20. The funds were availed and paid out to implement the enhancement in the month of January 2020.	221011 Printing, Stationery, Photocopying and Binding	563,694
	- Staff salaries for the third quarter of FY 2019/20 were successfully paid.	221012 Small Office Equipment	1,051,517
	1196 books were purchased and 57 E Journals & E books	221016 IFMS Recurrent costs	6,500
	Improved students book ration by 1.40 (Combined E - books & physical	221017 Subscriptions	47,429
	-Links in the list of database provided were followed	222001 Telecommunications	187,022
	- Provided 50 computers for students research	222003 Information and communications technology (ICT)	241,723
	-Internet connectivity was at 98%	223003 Rent – (Produced Assets) to private entities	376,538
	- Issued the best bidder notice for 1 treadmill & contract for 50 laptops	223004 Guard and Security services	38,700
	-Maintained ICT Equipment of 30% Renewal of subscription CUUL membership	223005 Electricity	482,074
	-Payment of IUCEA Subscription for AY 2019/2020	223006 Water	258,422
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	668,829
		224004 Cleaning and Sanitation	331,603
		227001 Travel inland	210,902
		227002 Travel abroad	314,228
		228002 Maintenance - Vehicles	34,494
		228003 Maintenance – Machinery, Equipment & Furniture	282,715
		282103 Scholarships and related costs	1,572,605



# Vote:138 Makerere University Business School

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

-Approval of intake figures for AY 2020/2021 student enrolment.  
 - Advertised and successfully admitted 130 qualified applicants to Certificate and Diploma programmes for Arua and Jinja regional Campuses, March intake.  
 - First year students 2019/20 had their documents verified & Registered by MUK  
 18,937 students registered for AY 2019/20 Sem two  
 -Issued 5297 IDs to new entrants who had registered for AY 2019/2020  
 - 4074 students (2394 female & 1683 Male) were Graduated at the 20th MUK Graduation  
 - 2 Scholarships were awarded to students with disabilities for AY 2019/20  
 - In liaison with Makerere University, a total of 2381 transcripts out of 3821 bachelors who graduated in January were produced and are being issued out.  
 - Coursework tests one for all programmes were successfully administered as planned.  
 Bursar's Office held a self assessment & evaluation workshop on Feb 21st, 2020.  
 The e learning center introduced a platform to upload all teaching materials including videos & audios, Coursework results & also to give online continuous assessments to students.  
 The e learning production studio is up & running for those to do online teaching as a method.

### Reasons for Variation in performance

-Internet connection inefficiency and power shortage  
 The registration module is not fully operational as it depends on the results module functioning. This makes the registration process tedious and prone to errors.  
 -Majority of the students register one week towards examinations  
 Students failing to complete programmes due to tuition constraints.  
 -Delayed response by consultants to fix issues raised by users  
 Insufficient budget for staff development at PhD and Professorship levels.  
 -Inadequate office sitting space, equipment and furniture for both academic and administrative staff.

<b>Total</b>	<b>55,256,308</b>
Wage Recurrent	36,813,117
Non Wage Recurrent	18,443,191
<i>AIA</i>	0

Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)

# Vote:138 Makerere University Business School

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
Sports activities and games participated in; Trophies won Students fed, accommodated and paid living-out allowances Feed 1300 government students and student leaders Facilitate disabled students Pay living-out students to resident government students Participate in games	- Participated in Pepsi University League ( YMCA, Bishop Situate, St. Lawrence University - Basket ball tournament in Mbarara  1117 students were paid living out allowance Feed 1202 government students 80 students registered as members of women forum 24 students with disabilities were assisted 5 students were counselled in order to promote their health, well being and safety 2 Health Sensitization Campaigns were carried out 1 Leadership training was carried out Held meetings with hostel managers - Female tournament (Swimming , Cheese, Valley ball Net ball, Foot ball, Badminton) - Beach soccer - 2 meetings were held with the Guild Executive	<b>Item</b> 282103 Scholarships and related costs	<b>Spent</b> 2,540,099

### Reasons for Variation in performance

The School should make all school facilities accessible even to PWDs, since it is committed to provide equal opportunities and enabling the future of its clients which is still a challenge.

-The registration module is not fully operational as it depends on the results module functioning. This makes the registration process tedious and prone to errors and it affects payment of students' welfare such as LOA

Insufficient budget to fund all planned games and sports.

<b>Total</b>	<b>2,540,099</b>
Wage Recurrent	0
Non Wage Recurrent	2,540,099
AIA	0
<b>Total For SubProgramme</b>	<b>57,796,408</b>
Wage Recurrent	36,813,117
Non Wage Recurrent	20,983,291
AIA	0

### Development Projects

#### Project: 0896 Support to MUBS Infrastructural Dev't

#### Outputs Provided

#### Output: 01 Administrative Services

Item	Spent
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### Reasons for Variation in performance

# Vote:138 Makerere University Business School

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

### Capital Purchases

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

Purchase of Office and Residential furniture.	Procure 300 student chairs, 58 office furniture for both principal and deputy principal, awarded contract for procurement of 60 chairs and 30 tables for PhD offices ,21 home items for principals residence was awarded.	Item	Spent
		312203 Furniture & Fixtures	79,050

#### Reasons for Variation in performance

Limited funds to procure all the required equipment.

<b>Total</b>	<b>79,050</b>
GoU Development	79,050
External Financing	0
AIA	0

#### Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)

Construct study class rooms and Renovate existing ones.	Preliminary design for construction of new lecture halls in progress, contract award and construction of block one burglar proofing. Final certificate for main library metal grill issued. best bidder notice for one tread mill issued	Item	Spent
		312101 Non-Residential Buildings	597,584

#### Reasons for Variation in performance

Limited funds to procure all the required equipment.

<b>Total</b>	<b>597,584</b>
GoU Development	597,584
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>2,125,682</b>
GoU Development	2,125,682
External Financing	0
AIA	0

### Program: 14 Delivery of Tertiary Education Programme

#### Recurrent Programmes

#### Subprogram: 14 Faculty of Computing and Informatics

#### Outputs Provided

#### Output: 01 Teaching and Training

# Vote:138 Makerere University Business School

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
ICT week	4 big computer laboratories with 4 laboratory administrators to help in teaching practical. Two lecture theaters and Audio room for recording e-lectures.	<b>Item</b>	<b>Spent</b>
Number of students supervised for Internship.	All staff have offices at the faculty building.	211103 Allowances (Inc. Casuals, Temporary)	26,500
Teach students, supervise and mark	Nine (09) publications and twenty research projects were made, 14 staff on staff development.	221009 Welfare and Entertainment	7,142
	Lectures were conducted by competent and qualified staff both online and face to face. Lectures were interrupted by the Covid-19 Ependamic, Examinations have not been provided to students to asses learning due to the Ependamic.	222001 Telecommunications	7,500

### Reasons for Variation in performance

There is still need to construct more lecture theaters to avoid over crowding of students as student numbers have doubled.

Funds were limited and could not fund all the available research projects.

Lectures were interrupted by the Covid-19 Ependamic, shortfall in budget could not meet all administrative activities to be carried out.

<b>Total</b>	<b>41,142</b>
Wage Recurrent	0
Non Wage Recurrent	41,142
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>41,142</b>
Wage Recurrent	0
Non Wage Recurrent	41,142
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 15 Faculty of Management

#### Outputs Provided

#### Output: 01 Teaching and Training

# Vote:138 Makerere University Business School

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
Number of students supervised for internship.	Faculty office continues to handle students' complaints & backlog cases resulting from the recently released Examination results of Sem. II AY 2018/19 so as to mop-up those cases that need to be captured on the Graduation list for January 2020. A total of 225 Students have so far qualified for the BHRM degree while 45 students have so far qualified for the BLG degree. • 6 linkages were maintained with other institutions of higher learning and Government Departments. • The Faculty carries out the activities of Consultancy Work & Training in Short courses under the Leadership Centre • At least 12 Research Teams were involved in conducting research activities at different phases • Nine (09) Faculty funded Research Projects are on-going • The Faculty did not organize any Research Workshop/ meeting during the period under review. The Field Attachment Academic Supervision exercise commenced on July 02, 2019 and was scheduled to continue through August 2019. The Faculty has the following linkages both national and international, National • Ministry of Local Government of Uganda. • Federation of Ugandan Employers(FUE) • Human Resource Managers' Association of Uganda (HRMAU) • Institute of Organizational Psychology, Makerere University. • Uganda Management Institute (UMI) • Institute of Corporate Governance, Uganda External/International 1. Nelson Mandela School of Public Policy & Urban Affairs – Southern Univ. and A&M College (USA). 2. Ahamadou Bello University, Zaria, Nigeria. 3. Xavier Institute of Management& Research, Mumbai, India Conducted lectures both online and face to face, lectures interrupted by Covid-19 Ependamic, Five publications and 6 researches made, 4 staff on staff development.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 222001 Telecommunications	<b>Spent</b> 19,968 3,859 5,900

### Reasons for Variation in performance

Conducted lectures online as face to face lectures were interrupted by Covid-19  
 Research funds insufficient

<b>Total</b>	<b>29,727</b>
Wage Recurrent	0
Non Wage Recurrent	29,727
AIA	0
<b>Total For SubProgramme</b>	<b>29,727</b>

# Vote:138 Makerere University Business School

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	29,727
		AIA	0

### Recurrent Programmes

#### Subprogram: 16 Faculty of Marketing Leisure & Hosp Mgt

##### Outputs Provided

##### Output: 01 Teaching and Training

		Item	Spent
Marketing and Hospitality week.	Students of BTTMI had study trip to western region and visited different tourism sites, Students of BLHMIII went to Lira for a pilot study before the event for the Hospitality Day to be held in April 2020.	211103 Allowances (Inc. Casuals, Temporary)	18,160
Teach students	Central Marking of the final examinations for semester I commenced in December 2019 after the exams and will end on 14/1/2020 . Course work I & II tests were set, moderated by the Head submitted to strong room, students sat them from the weekends of Sept 14-15 and 21-22, 2019 for coursework I and 19-20 Oct, 26 -27/Oct 2019 for coursework II.	221009 Welfare and Entertainment	1,100
Research and Publications	We received a PHD student from University of Burundi Mr. Masumbuko Sultan is here for internship for 4 months sponsored by AUF.	222001 Telecommunications	5,900
Number of students supervised for internship.		224006 Agricultural Supplies	6,887

### Reasons for Variation in performance

Students failing to complete programmes due to tuition constraints.  
 Insufficient budget for staff development at PhD and Professorship levels.  
 Limited funds allocated to faculty which can not facilitate all study trips and workshops.

<b>Total</b>	<b>32,047</b>
Wage Recurrent	0
Non Wage Recurrent	32,047
AIA	0
<b>Total For SubProgramme</b>	<b>32,047</b>
Wage Recurrent	0
Non Wage Recurrent	32,047
AIA	0

### Recurrent Programmes

#### Subprogram: 17 Faculty of Commerce

##### Outputs Provided

##### Output: 01 Teaching and Training

# Vote:138 Makerere University Business School

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
Teach students Attain local and international collaborations Collaborations and Field attachment supervision done.	The teaching for semester one ended well and course work test two and final examinations were conducted successfully. Faculty has five collaborations both Local and international. Maintained ACCA coolaborations of awading best accounting students. Supervised Filed attachment during semester one and got placements for students, marked field attachment reports.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 222001 Telecommunications	<b>Spent</b> 40,707 4,870 9,240

### Reasons for Variation in performance

Some students have not been supervised for field attachment because of failure to get placements for internship. Lectures were interrupted by Covid-19 and luck of equipment to conduct online studies for all students.

<b>Total</b>	<b>54,817</b>
Wage Recurrent	0
Non Wage Recurrent	54,817
AIA	0
<b>Total For SubProgramme</b>	<b>54,817</b>
Wage Recurrent	0
Non Wage Recurrent	54,817
AIA	0

### Recurrent Programmes

#### Subprogram: 18 Faculty of Vocational Distance Education

#### Outputs Provided

#### Output: 01 Teaching and Training

Teach Diploma and Certificate students Vocational studies and distance learning	Monitored teaching on Diploma and Certificate programmes for sem ii , Remedial classes for 198 students were held, Diploma and Certifacate coursework one tests for students at MUBS and Private affiliated Institutions and Regionalcampuses were held. Recognized best performing studnets for Diploma programmes. Isued students with intership etters to look for placements, Provision of CSR at Luzira prisons on DES programmes scheduled and teaching of inmates ongoing.	<b>Item</b> 221009 Welfare and Entertainment 222001 Telecommunications	<b>Spent</b> 4,100 3,900
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### Reasons for Variation in performance

Lack of funds to run all faculty activities due to failure by some students to pay tuition and little government funding, stiff competition in education sector leading to low intake figures.

<b>Total</b>	<b>8,000</b>
Wage Recurrent	0
Non Wage Recurrent	8,000
AIA	0
<b>Total For SubProgramme</b>	<b>8,000</b>
Wage Recurrent	0

# Vote:138 Makerere University Business School

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
		Non Wage Recurrent	8,000
		AIA	0

### Recurrent Programmes

#### Subprogram: 19 Faculty of Graduate Studies & Research

##### Outputs Provided

##### Output: 01 Teaching and Training

Teach and Examine Post graduate studies	Students were taught on time, Exams for end of semester 1, AY 19/20 began on November 18, 2019 and ended on December 7th 2019. • Exams for Module 2 and 6 (MBA Modular and MIB) will begin on 11th January 2020 and end on 19th January 2020. • In 2018, 2 new programs were introduced i.e., Master of Energy Economics and Governance and PhD in Energy Economics and Governance. • A number of PhD holders are facilitating on our graduate programmes. • Teaching time tabling for semester two for 2019/2020 was done • Examination timetable for Module 2 and 6, AY 2019-2020 was done. • Several meetings have been held at FGSR like School Higher Degrees, PhD public defence meetings and VIVA VOCE. • Supervision and monitoring of teaching, invigilation to be continuously done. • Handled various students queries and inquiries • Processed several students academic recommendations and testimonials • Course file management • The Dean and Dy. Deans attended DCM, MCM and other school meetings.	Item	Spent
Research and publications		221003 Staff Training	59,380
		221006 Commissions and related charges	11,343
		221009 Welfare and Entertainment	2,424
		222001 Telecommunications	4,670

### Reasons for Variation in performance

Inadequate funds to conduct all research projects and publications, lectures were also interrupted by Covid-19.

<b>Total</b>	<b>77,817</b>
Wage Recurrent	0
Non Wage Recurrent	77,817
AIA	0
<b>Total For SubProgramme</b>	<b>77,817</b>
Wage Recurrent	0
Non Wage Recurrent	77,817
AIA	0

### Recurrent Programmes

#### Subprogram: 20 Faculty of Entrepreneurship & Business Administration

##### Outputs Provided

##### Output: 01 Teaching and Training



# Vote:138 Makerere University Business School

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
Teach and examine students Research and publications Collaborations and field attachment done.	Reviewed programme structure to meet the requirements of National Council for Higher Education, Developed study materials Examined 250 students • Prepared Graduation lists • Awarded certificates of meritorious performance to 465 students Completed research, 1 Ongoing research 7, Proposal level 12 Publications. Faculty has seven collaborations and ten linkages both local and international .Faculty also continues to maintain the CBS collaboration of Denmark.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 222001 Telecommunications	<b>Spent</b> 54,236 5,600 5,700

### Reasons for Variation in performance

Lack of funds to run all faculty activities and facilitate programme review, lectures were also interrupted by Covid-19. Faculty could not fund all the research projects due to limitation in budget.

<b>Total</b>	<b>65,536</b>
Wage Recurrent	0
Non Wage Recurrent	65,536
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>65,536</b>
Wage Recurrent	0
Non Wage Recurrent	65,536
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 21 Arua Campus

#### Outputs Provided

#### Output: 01 Teaching and Training

Collaborations and field attachment conducted. Teach and examine students in the Northern Region	Facilitated 5 staff to attend conferences both local and international. Supervised 131 students doing field attachment, marked all internship reports.  18 staff on fellowship thus 6 on PHD, 10 on Masters and 2 on Bachelors degree. Let's congratulate Ms. Buga Samia Patience, Ms. Anguoziru Christine, Mr. Alirach France and Ms Maturu Peace who will be graduating on the 16th January 2020. We introduced one program this academic year (PGDPPAM) PGD in Project Planning and Management. The Campus is planning to add another programme in ICT area next Academic Year. 1. Total number of 619 students was registered for 2019/2020 financial year Semester One	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland	<b>Spent</b> 19,223 2,923 5,520 13,360
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### Reasons for Variation in performance

# Vote:138 Makerere University Business School

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Low number of students admitted due to competition in the education sector , hence low revenue generated.  
Limited funds to facilitate all campus activities and therefore some activities are not carried out.

<b>Total</b>	<b>41,026</b>
Wage Recurrent	0
Non Wage Recurrent	41,026
AIA	0
<b>Total For SubProgramme</b>	<b>41,026</b>
Wage Recurrent	0
Non Wage Recurrent	41,026
AIA	0

### Recurrent Programmes

#### Subprogram: 22 Mbarara Campus

#### Outputs Provided

#### Output: 01 Teaching and Training

	Item	Spent
Teach and examine students in the Western Region.	211103 Allowances (Inc. Casuals, Temporary)	41,668
Number of students supervised for Field attachment.	221009 Welfare and Entertainment	5,685
	222001 Telecommunications	5,160
	227001 Travel inland	14,472
Course outline management – CO were received and are being followed. We are on schedule Teaching – on going Student assessment – CW1 done On-going proposal writing Submitted 2 papers for publication. Submitted 2 grant proposals for funding 2 full time Teaching Assistants were recruited, 1 Part time staff was recruited) 2 department meetings covered Celebrated July and August birthdays (staff bonding) 2 staff enrolled for masters 4 staff progressing with their masters, 1 staff progressing on PhD. 2 staff Vivad, awaiting graduation Teaching planned and implemented Books requisitioned, 24/7 internet access, Availability of staff for consultation.		
Have six on going researches, 2 research proposals –work in progress, Submitted papers awaiting comments from journal reviewers, Submitted grant proposals awaiting response.		

### Reasons for Variation in performance

All planned activities could not be carried out due to limitation in funding and the interruption by the covid-19.  
Research and publication requires substantial amount of money to fund , however due to limited funding all researches could not be conducted.

<b>Total</b>	<b>66,984</b>
Wage Recurrent	0
Non Wage Recurrent	66,984
AIA	0
<b>Total For SubProgramme</b>	<b>66,984</b>
Wage Recurrent	0
Non Wage Recurrent	66,984
AIA	0

# Vote:138 Makerere University Business School

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Recurrent Programmes

#### Subprogram: 23 Mbale Campus

#### Outputs Provided

#### Output: 01 Teaching and Training

Teach and examine students in the Eastern region collaborations and field attachment supervised.

Lectures have been delivered and assessments done. A workshop for secondary school career masters was conducted. Director conducted a career guidance workshop at Nabumali High school in Mbale. Two Staff attended a workshop in practical entrepreneurship skills conducted in Kampala. Two programs are being developed (Beauty Management and computer and mobile repair) Staff attended the 2019 Annual management workshop held in Entebbe and the ORSEA Conference. Partnership with ICT University, Cameroon and with the Insurance Institute of Uganda. One hundred and forty five (145) students supervised for internship.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	5,368
221009 Welfare and Entertainment	1,200
222001 Telecommunications	3,000
227001 Travel inland	11,736

#### Reasons for Variation in performance

Funds are inadequate to fund all research projects.

Limited funds to run all activities in the campus and the interruption of lectures by covid-19.

<b>Total</b>	<b>21,304</b>
Wage Recurrent	0
Non Wage Recurrent	21,304
AIA	0
<b>Total For SubProgramme</b>	<b>21,304</b>
Wage Recurrent	0
Non Wage Recurrent	21,304
AIA	0

### Recurrent Programmes

#### Subprogram: 24 Jinja Campus

#### Outputs Provided

#### Output: 01 Teaching and Training

# Vote:138 Makerere University Business School

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
Teach, examine Train and supervise students in leisure and hospitality programmes	Maintenance of compound and facilities Provided security for students Conductive library Prepared students results for those ready for graduation Released Exams for student who sat exam for Sem ii academic 2019/20 Catering students have had practical lessons Students of Finance option had a public lecture Two staff presented in conference in Nairobi about women's readiness to undertake motor and mechanical engineering in Busoga region and Informal Training and attitude change towards business start up. Have linkages with MOI University of kenya, ICT University of Camerron. Two staff presented in conference in Nairobi about women readiness to undertake motor and mechanical engineering, conducted academic staff meetings. visited hostels with campus doctor, entertained and participated in the activities of Kyabazinga .Awarding of best performing students, held workshop on patriotism, had health and security inspections.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 222001 Telecommunications 224006 Agricultural Supplies 227001 Travel inland	<b>Spent</b> 47,794 5,044 7,320 30,000 14,535

### Reasons for Variation in performance

Inadequate funds to run all campus activities, lectures were interrupted by Covid-19 hence courses not fully covered. Research funding is limited to funds available and all publications and researches can not be conducted. Limited computers in the lab, need more projectors to facilitate learning, poor internet connection, increased competition from other similar Institutions.

<b>Total</b>	<b>104,692</b>
Wage Recurrent	0
Non Wage Recurrent	104,692
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>104,692</b>
Wage Recurrent	0
Non Wage Recurrent	104,692
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 25 Faculty of Energy Economics & Mgt

#### Outputs Provided

#### Output: 01 Teaching and Training

Teach and examine students	Faculty has six on going researches, Research and publication of at least five refereed journal articles every year for the next five years.	<b>Item</b>	<b>Spent</b>
Number of students supervised for field attachment and collaborations.	Produce students with up to date skills in optimization of Business Resources and logistics. Develop and retain a minimum of 15 PhD holders in the next five years.	211103 Allowances (Inc. Casuals, Temporary)	81,347

### Reasons for Variation in performance

# Vote:138 Makerere University Business School

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Lectures have not been conducted fully and course outline not fully covered due to interruption by the Covid-19. Funding is still low and staff willing develop their careers can not be scheduled at once.

Funding for research and publications is limited hence all viable researches can not be conducted.

	<b>Total</b>	<b>81,347</b>
Wage Recurrent		0
Non Wage Recurrent		81,347
AIA		0
<b>Total For SubProgramme</b>		<b>81,347</b>
Wage Recurrent		0
Non Wage Recurrent		81,347
AIA		0
<b>GRAND TOTAL</b>		<b>60,546,529</b>
Wage Recurrent		36,813,117
Non Wage Recurrent		21,607,730
GoU Development		2,125,682
External Financing		0
AIA		0

# Vote:138 Makerere University Business School

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Program: 13 Support Services Programme</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 26 Central Administration</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Administrative Services</b>			
<ul style="list-style-type: none"> <li>- To Pay suppliers and staff emoluments.</li> <li>- To Maintain asset registers.</li> <li>- To Carry out workshops.</li> <li>- To have all the recruited staff entered on to the IPPS system</li> <li>- To have (1) sensitization seminar for the Mgt in Regional Campuses on the existing School Policies</li> <li>- To have an orientation for Deans &amp; Heads of Academic Departments</li> <li>- To present a proposal on Post Doctoral Programmes</li> <li>- To follow up with MOF &amp; MoPS on operationalizing the President's pledge towards the Person - to Holder &amp; the contribution to the MUBS SACCO</li> <li>- To finalise the review of policies in the HR Manual</li> <li>- To present a proposal on Medical Health Insurance</li> <li>- To continue aggressively following up on the new systems for the HR function to be finally digitized</li> <li>- To request for purchase 2500 local authors text books &amp; 1000 International text</li> <li>- To widen the scoop of Subscription</li> <li>- To request for the binding of the remaining 1500 texts</li> <li>- To allocate budget for promotional materials 7 organize a library week</li> <li>- To attend annual general meeting organised by CUUL on way forward to improve resource sharing</li> <li>- To attend Librarian Round table organised by CUUL</li> <li>- To follow up the procurement of security cameras</li> <li>- To purchase an all encompassing security Mgt system with sensors</li> <li>- To train 5 staff working in campus libraries in KOHA, Customer care, ICT, Library operations</li> <li>- 4 staff members to visit campus libraries</li> <li>- To initiate &amp; procure 600 texts from local authors</li> <li>- To initiate &amp; procure 400 texts from International authors</li> <li>- To request &amp; procure 1000 library cards</li> <li>- To do write stock taking reports</li> <li>- To establish stock statistics</li> <li>- To write stock performance report</li> </ul>	<ul style="list-style-type: none"> <li>- HR Directorate organised a staff party on Feb 7th ,2020.</li> <li>HRD recruited the following competent, highly qualified and motivated staff</li> <li>- 1 Assistant Lecturer</li> <li>- 15 Teaching Assistants</li> <li>- 1 Project Manager</li> <li>- 1 Security Guards</li> <li>Trained 12 Staff were funded on PhD programs.</li> <li>- 1 Staff was funded on a Masters program.</li> <li>- 1 Staff was funded on a Bachelors program.</li> <li>-The School disbursed loans to 54 staff through the Staff Loans Scheme</li> <li>-The School purchased a wedding gift to 1 staff who wedded</li> <li>-The School extended condolence contribution to 4 members of staff who lost their close relatives</li> <li>-The School processed and paid medical facilitation to 2 members of staff</li> <li>- Government announced salary enhancement for the FY 2019/20. The funds were availed and paid out to implement the enhancement in the month of January 2020.</li> <li>- Staff salaries for the third quarter of FY 2019/20 were successfully paid.</li> <li>1196 books were purchased and 57 E Journals &amp; E books</li> <li>Improved students book ration by 1.40 (Combined E - books &amp; physical</li> <li>-Links in the list of database provided were followed</li> <li>- Provided 50 computers for students research</li> <li>-Internet connectivity was at 98%</li> <li>- Issued the best bidder notice for 1 treadmill &amp; contract for 50 laptops</li> <li>-Maintained ICT Equipment of 30%</li> <li>Renewal of subscription CUUL membership</li> <li>-Payment of IUCEA Subscription for AY 2019/2020</li> <li>-Approval of intake figures for AY</li> </ul>	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 221017 Subscriptions 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282103 Scholarships and related costs	<b>Spent</b> 12,949,744 1,897,085 2,523,120 18,289 41,079 270,670 52,240 510,855 387,388 85,958 120,459 239,582 456,130 1,500 30,804 80,059 118,050 27,600 173,177 100,267 352,905 62,468 113,369 127,796 15,744 151,786 1,572,605

# Vote:138 Makerere University Business School

## QUARTER 3: Outputs and Expenditure in Quarter

<ul style="list-style-type: none"> <li>- To request for fumigation of the library</li> <li>- To continue cataloging &amp; classifying dissertations then later download then into the repository</li> <li>- To organise workshops on online repositories for students</li> <li>- To introduce a user guidance with the library</li> <li>- To intergrade campus library computers with the main library through KOHA</li> <li>- To procure a server for the library</li> <li>- To finalize compiling online Repository</li> <li>- To digitize campus libraries</li> <li>- To send 2 staff on staff development programme</li> <li>- To train librarian staff on institution Repository</li> <li>- To prepare intake figures for 2020/21</li> <li>- To prepare adverts for 2020/21</li> <li>- Review of admission requirements</li> <li>- To compile the nominal roll for AY 2019/20</li> <li>- To recruit qualified new students during the January intake for Arua MUBS regional Campus</li> <li>- To prepare the Almanac for 2020/21</li> <li>- To issue Joining Instructions booklets to the newly recruited applicants of Jan intake for AY 2019/20</li> <li>- Produce draft &amp; request for Joining Instruction booklets for AY 2020/21</li> <li>- Prepare for admissions Board Meetings to admit applicants for Jan intake</li> <li>- Recommend diploma government applicants to MUK for admission after verification</li> <li>- To compile a register for Sem 1 2019/20 for all students registered</li> <li>- To create a report of printed examination permits for Sem 1 2019/20</li> <li>- To upload continuing students of regional campuses who failed to register on the system &amp; register those of private affiliated institutions 2019/20 on system</li> <li>- To liaise with MUK to register all new degree students</li> <li>- To liaise with AIMS to issue IDs to new entrants registered on degree &amp; diploma programmes</li> <li>- To hold at least three meetings to consider - Results for sem 1 2019/20, Recommend Sch. Examinations Irregularities Committee on cases of malpractices, Nominate Internal &amp; External Examiners &amp; also make reports</li> <li>- To consider applicants for persons with Disabilities for 2019/20</li> <li>- To procure Academic Certificates for students to graduate in May 2020 &amp; those who never received previously</li> <li>- To prepare Academic Transcripts for students to graduate in May 2020 &amp; clear</li> </ul>	<p>2020/2021 student enrolment.</p> <ul style="list-style-type: none"> <li>- Advertised and successfully admitted 130 qualified applicants to Certificate and Diploma programmes for Arua and Jinja regional Campuses, March intake.</li> <li>- First year students 2019/20 had their documents verified &amp; Registered by MUK</li> </ul> <p>18,937 students registered for AY 2019/20 Sem two</p> <ul style="list-style-type: none"> <li>- Issued 5297 IDs to new entrants who had registered for AY 2019/2020</li> <li>- 4074 students (2394 female &amp; 1683 Male) were Graduated at the 20th MUK Graduation</li> <li>- 2 Scholarships were awarded to students with disabilities for AY 2019/20</li> <li>- In liaison with Makerere University, a total of 2381 transcripts out of 3821 bachelors who graduated in January were produced and are being issued out.</li> <li>- Coursework tests one for all programmes were successfully administered as planned.</li> </ul> <p>Bursar's Office held a self assessment &amp; evaluation workshop on Feb 21st, 2020.</p> <p>The e learning center introduced a platform to upload all teaching materials including videos &amp; audios, Coursework results &amp; also to give online continuous assessments to students.</p> <p>The e learning production studio is up &amp; running for those to do online teaching as a method.</p>
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# Vote:138 Makerere University Business School

## QUARTER 3: Outputs and Expenditure in Quarter

backlog cases

- To complete reconstruction & scanning of all documents in the Transcript office
- To finalise the teaching Timetable for Sem 11 2019/20
- Finalise Timetable for Coursework one Tests
- To arrange & release the Examination Timetable for sem two 2019/20
- To finalise the examination report for sem one 2019/20
- Automation of timetable process
- Register students for semester two 2019/20.

### Reasons for Variation in performance

- Internet connection inefficiency and power shortage
- The registration module is not fully operational as it depends on the results module functioning. This makes the registration process tedious and prone to errors.
- Majority of the students register one week towards examinations
- Students failing to complete programmes due to tuition constraints.
- Delayed response by consultants to fix issues raised by users
- Insufficient budget for staff development at PhD and Professorship levels.
- Inadequate office sitting space, equipment and furniture for both academic and administrative staff.

<b>Total</b>	<b>22,480,729</b>
Wage Recurrent	12,949,744
Non Wage Recurrent	9,530,985
A/A	0

### Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)

	Item	Spent
- To conduct Guild leadership study trips	- Participated in Pepsi University League (YMCA, Bishop Situate, St. Lawrence University)	
- To hold meeting & Pay living out allowances for the students that submitted in the forms late	- Basket ball tournament in Mbarara	
- To carry out Peer Educators Training	1117 students were paid living out allowance	
- To sensitize students on drug & alcohol abuse	Feed 1202 government students	
- To sensitize staff on how to handle students complaints	80 students registered as members of women forum	
- To emphasize on being a Student Centered University	24 students with disabilities were assisted	
- To carry out Disability awareness day	5 students were counselled in order to promote their health, well being and safety	
- To carry out fresher's sports gala & International students' dinner	2 Health Sensitization Campaigns were carried out	
- To hold Guild Executives & Guild Representatives Council Retreat (GRCS)	1 Leadership training was carried out	
- To carry out Tuition Campaign	Held meetings with hostel managers	
- The Guild to carry out visitations to Regional campuses & interact with students at the campuses	- Female tournament (Swimming , Cheese, Valley ball Net ball, Foot ball, Badminton)	
- To carry out visitations to students hostels & assess their authentication	- Beach soccer	
- To register all students in different hostels for sem two 2019/20 & also elect hostel captains	- 2 meetings were held with the Guild Executive	
- To hold Inter University Games - University of Kisubi		
- 1st FASU Africa Rugby Kings - MUK		
- FASU Marathon - Marakesh Morocco		
- University Football League - Uganda University Campuses		



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## QUARTER 3: Outputs and Expenditure in Quarter

- 
- University Netball League
  - Jovoc Basketball Championship - Mbarara
  - To repair the field
  - To purchase equipment for the remaining teams
  - To organize Equity Breakfast, aimed at promoting disability mainstreaming
  - To produce a disability documentary showcasing disability in MUBS- To survey on students learning experience
  - To do workshop in curriculum monitoring & Evaluation (4 staff)
  - To conduct bench marking studies with AfriQAN
  - To train Academic staff in student assessment methodologies
  - To Publish & print a service charter.
  - To Monitor the facilities & equipment in Regional campuses
  - To make final report for students evaluation of course & teaching (SECAT) for sem two 2019/20
  - To carry out tracer studies
  - To carry out examination assessment training in Africa training -to train staff
  - To carry out Annual training in Quality Assurance in Higher Education by EAQA Network
  - To carry out Accreditation to AACSB - Registration
  - To organize students scripts for storage
  - To sensitize students leaders & GRCs through workshops
  - To carry out self assessment exercise
  - To carry out Quality Assurance Audit
  - To print & publish quality assurance reports
  - To carry out Quality Assurance surveys
  - To pay subscription fees to UUQAF, EAQAN, AfriQAN, AAU, AACSB
  - To carry out Quality Assurance best practices workshop
  - To register all Government sponsored students. - - To make repairs at their hostels of residence.- To carry out services every Sunday Mid - week i.e. Wednesday evening & Lunch hrs
  - To carry out overnight prayers every month
  - To hold cell group meetings & mission week in different hostels
  - To hold worship evenings every month
  - To hold purpose driven course, Perspective, Alpha Veritus courses & Premarital classes
  - To carry out Group Bible studies
  - To do Partnership with Veritus Ug, Lugogo Baptist Church, Living Word Ug & Word of life
  - To hold students leadership handover, Staff Retreat, Chapel Leaders training.
-

# Vote:138 Makerere University Business School

## QUARTER 3: Outputs and Expenditure in Quarter

- Enroll members to different fellowship i.e. CWF, MU & FU
- To resume chapel construction & buying of furniture
- Gazetting the chapel for weddings
- To offer guidance & counseling to community members
- To invite speakers to talk about different social aspects
- Organize family day out & Pastoral visit to MUBS Campuses
- To carry out home visit to community members
- To carry out spiritual support to community members.

### Reasons for Variation in performance

The School should make all school facilities accessible even to PWDs, since it is committed to provide equal opportunities and enabling the future of its clients which is still a challenge.

-The registration module is not fully operational as it depends on the results module functioning. This makes the registration process tedious and prone to errors and it affects payment of students' welfare such as LOA

Insufficient budget to fund all planned games and sports.

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>22,480,729</b>
Wage Recurrent	12,949,744
Non Wage Recurrent	9,530,985
AIA	0

### Program: 14 Delivery of Tertiary Education Programme

#### Recurrent Programmes

#### Subprogram: 14 Faculty of Computing and Informatics

##### Outputs Provided

##### Output: 01 Teaching and Training

		Item	Spent
Organize short term Training	4 big computer laboratories with 4		
Set clear time lines for the Consultancies	laboratory administrators to help in	221009 Welfare and Entertainment	2,642
Form a Consultancy team	teaching practical. Two lecture theaters		
Research funds be allocated and	and Audio room for recording e-lectures.	222001 Telecommunications	2,880
Staff should be highly encouraged to do research	All staff have offices at the faculty building.		
Carryout research	Nine (09) publications and twenty		
Lecture and examine students	research projects were made, 14 staff on		
Appropriate scheduling of activities	staff development.		
Expecting the TOT Organized by the	Lectures were conducted by competent		
Human Resource Directorate	and qualified staff both online and face to face. Lectures were interrupted by the Covid-19 Ependamic, Examinations have not been provided to students to asses learning due to the Ependamic.		

### Reasons for Variation in performance

# Vote:138 Makerere University Business School

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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There is still need to construct more lecture theaters to avoid over crowding of students as student numbers have doubled.  
Funds were limited and could not fund all the available research projects.  
Lectures were interrupted by the Covid-19 Ependamic, shortfall in budget could not meet all administrative activities to be carried out.

<b>Total</b>	<b>5,522</b>
Wage Recurrent	0
Non Wage Recurrent	5,522
AIA	0
<b>Total For SubProgramme</b>	<b>5,522</b>
Wage Recurrent	0
Non Wage Recurrent	5,522
AIA	0

### Recurrent Programmes

#### Subprogram: 15 Faculty of Management

#### Outputs Provided

#### Output: 01 Teaching and Training

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## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Supervise students for internship, get placements for students doing internship, mark internship reports. Carryout research Lecture and examine students, mark examination scripts and release student results.	Faculty office continues to handle students' complaints & backlog cases resulting from the recently released Examination results of Sem. II AY 2018/19 so as to mop-up those cases that need to be captured on the Graduation list for January 2020. • A total of 225 Students have so far qualified for the BHRM degree while 45 students have so far qualified for the BLG degree. • 6 linkages were maintained with other institutions of higher learning and Government Departments. • The Faculty carries out the activities of Consultancy Work & Training in Short courses under the Leadership Centre • At least 12 Research Teams were involved in conducting research activities at different phases • Nine (09) Faculty funded Research Projects are on-going • The Faculty did not organize any Research Workshop/ meeting during the period under review. The Field Attachment Academic Supervision exercise commenced on July 02, 2019 and was scheduled to continue through August 2019. The Faculty has the following linkages both national and international, National • Ministry of Local Government of Uganda. • Federation of Ugandan Employers(FUE) • Human Resource Managers' Association of Uganda (HRMAU) • Institute of Organizational Psychology, Makerere University. • Uganda Management Institute (UMI) • Institute of Corporate Governance, Uganda External/International 1. Nelson Mandela School of Public Policy & Urban Affairs – Southern Univ. and A&M College (USA). 2. Ahamadou Bello University, Zaria, Nigeria. 3. Xavier Institute of Management& Research, Mumbai, Ind Conducted lectures both online and face to face, lectures interrupted by Covid-19 Ependamic, Five publications and 6 researches made, 4 staff on staff development	<b>Item</b> 221009 Welfare and Entertainment 222001 Telecommunications	<b>Spent</b> 459 2,360

### Reasons for Variation in performance

Conducted lectures online as face to face lectures were interrupted by Covid-19  
Research funds insufficient

<b>Total</b>	<b>2,819</b>
Wage Recurrent	0
Non Wage Recurrent	2,819
AIA	0
<b>Total For SubProgramme</b>	<b>2,819</b>

# Vote:138 Makerere University Business School

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	2,819
		AIA	0

### Recurrent Programmes

#### Subprogram: 16 Faculty of Marketing Leisure & Hosp Mgt

##### Outputs Provided

##### Output: 01 Teaching and Training

		Item	Spent
Organize marketing and hospitality week to encourage and help students learn. Conduct research	Students of BTTMI had study trip to western region and visited different tourism sites, Students of BLHMIII went to Lira for a pilot study before the event for the Hospitality Day to be held in April 2020.	211103 Allowances (Inc. Casuals, Temporary)	660
Lecture and examine students		222001 Telecommunications	2,360
Subscribe to collaborations			
Carry out field attachment	Continue to supervise students for field attachment, get placements for students doing internship. Research funds be allocated and Staff should be highly encouraged to do research		
	Central Marking of the final examinations for semester I commenced in December 2019 after the exams and will end on 14/1/2020 . Course work I & II tests were set, moderated by the Head submitted to strong room, students sat them from the weekends of Sept 14-15 and 21-22, 2019 for coursework I and 19-20 Oct, 26 -27/Oct 2019 for coursework II. We received a PHD student from University of Burundi Mr. Masumbuko Sultan is here for internship for 4 months sponsored by AUF.		

### Reasons for Variation in performance

Students failing to complete programmes due to tuition constraints.  
 Insufficient budget for staff development at PhD and Professorship levels.  
 Limited funds allocated to faculty which can not facilitate all study trips and workshops.

<b>Total</b>	<b>3,020</b>
Wage Recurrent	0
Non Wage Recurrent	3,020
AIA	0
<b>Total For SubProgramme</b>	<b>3,020</b>
Wage Recurrent	0
Non Wage Recurrent	3,020
AIA	0

### Recurrent Programmes

#### Subprogram: 17 Faculty of Commerce

##### Outputs Provided

##### Output: 01 Teaching and Training

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## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Carryout research Lecture and examine students Subscribe to collaborationsContinue subscribing to both local and international collaborations and linkages, carryout field attachment supervision for all students doing internship and ensure internship reports are marked.	The teaching for semester one ended well and course work test two and final examinations were conducted successfully. Faculty has five collaborations both Local and international. Maintained ACCA collaborations of awarding best accounting students. Supervised Filed attachment during semester one and got placements for students, marked field attachment reports.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 222001 Telecommunications	<b>Spent</b> 1,540 80 4,620

### Reasons for Variation in performance

Some students have not been supervised for field attachment because of failure to get placements for internship.  
Lectures were interrupted by Covid-19 and lack of equipment to conduct online studies for all students.

<b>Total</b>	<b>6,240</b>
Wage Recurrent	0
Non Wage Recurrent	6,240
AIA	0
<b>Total For SubProgramme</b>	<b>6,240</b>
Wage Recurrent	0
Non Wage Recurrent	6,240
AIA	0

### Recurrent Programmes

#### Subprogram: 18 Faculty of Vocational Distance Education

#### Outputs Provided

#### Output: 01 Teaching and Training

Conduct research Lecture and examine students Subscribe to collaborations Carry out field attachment	Monitored teaching on Diploma and Certificate programmes for sem ii , Remedial classes for 198 students were held, Diploma and Certificate coursework one tests for students at MUBS and Private affiliated Institutions and Regional campuses were held. Recognized best performing students for Diploma programmes. Issued students with internship letters to look for placements, Provision of CSR at Luzira prisons on DES programmes scheduled and teaching of inmates ongoing.	<b>Item</b> 221009 Welfare and Entertainment 222001 Telecommunications	<b>Spent</b> 2,000 1,560
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### Reasons for Variation in performance

Lack of funds to run all faculty activities due to failure by some students to pay tuition and little government funding, stiff competition in education sector leading to low intake figures.

<b>Total</b>	<b>3,560</b>
Wage Recurrent	0
Non Wage Recurrent	3,560
AIA	0
<b>Total For SubProgramme</b>	<b>3,560</b>
Wage Recurrent	0

# Vote:138 Makerere University Business School

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	3,560
		AIA	0

### Recurrent Programmes

#### Subprogram: 19 Faculty of Graduate Studies & Research

##### Outputs Provided

##### Output: 01 Teaching and Training

		Item	Spent
continue to conduct research	Students were taught on time, Exams for end of semester 1, AY 19/20 began on November 18, 2019 and ended on December 7th 2019. • Exams for Module 2 and 6 (MBA Modular and MIB) will begin on 11th January 2020 and end on 19th January 2020. • In 2018, 2 new programs were introduced i.e., Master of Energy Economics and Governance and PhD in Energy Economics and Governance. • A number of PhD holders are facilitating on our graduate programmes. • Teaching time tabling for semester two for 2019/2020 was done • Examination timetable for Module 2 and 6, AY 2019-2020 was done. • Several meetings have been held at FGSR like School Higher Degrees, PhD public defence meetings and VIVA VOCE. • Supervision and monitoring of teaching, invigilation to be continuously done. • Handled various students queries and inquiries • Processed several students academic recommendations and testimonials • Course file management • The Dean and Dy. Deans attended DCM, MCM and other school meetings.	221003 Staff Training	29,500
Lecture and examine students		221006 Commissions and related charges	5,772
Subscribe to collaborations		221009 Welfare and Entertainment	1,374
Publicize knowledge		222001 Telecommunications	2,360

### Reasons for Variation in performance

Inadequate funds to conduct all research projects and publications, lectures were also interrupted by Covid-19.

<b>Total</b>	<b>39,006</b>
Wage Recurrent	0
Non Wage Recurrent	39,006
AIA	0
<b>Total For SubProgramme</b>	<b>39,006</b>
Wage Recurrent	0
Non Wage Recurrent	39,006
AIA	0

### Recurrent Programmes

#### Subprogram: 20 Faculty of Entrepreneurship & Business Administration

##### Outputs Provided

##### Output: 01 Teaching and Training

# Vote:138 Makerere University Business School

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Conduct research Lecture and examine students Subscribe to collaborations Publicize knowledgeContinue having partnership with other international programmes and Universities and also seek to subscribe to more national and international organizations to improve research and knowledge.	Reviewed programme structure to meet the requirements of National Council for Higher Education, Developed study materials Examined 250 students • Prepared Graduation lists • Awarded certificates of meritorious performance to 465 students Completed research, 1 Ongoing research 7, Proposal level 12 Publications. Faculty has seven collaborations and ten linkages both local and international .Faculty also continues to maintain the CBS collaboration of Denmark.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 222001 Telecommunications	<b>Spent</b> 14,957 2,000 2,160

### Reasons for Variation in performance

Lack of funds to run all faculty activities and facilitate programme review, lectures were also interrupted by Covid-19. Faculty could not fund all the research projects due to limitation in budget.

<b>Total</b>	<b>19,117</b>
Wage Recurrent	0
Non Wage Recurrent	19,117
A/A	0
<b>Total For SubProgramme</b>	<b>19,117</b>
Wage Recurrent	0
Non Wage Recurrent	19,117
A/A	0

### Recurrent Programmes

#### Subprogram: 21 Arua Campus

#### Outputs Provided

#### Output: 01 Teaching and Training

Continue supervising students doing field attachment, subscribe to both local and international collaborations. Conduct research Lecture and examine students Subscribe to collaborations Publicize knowledge	Facilitated 5 staff to attend conferences both local and international. Supervised 131 students doing field attachment, marked all internship reports.  18 staff on fellowship thus 6 on PHD, 10 on Masters and 2 on Bachelors degree. Let's congratulate Ms. Buga Samia Patience, Ms. Anguoziru Christine, Mr. Alirach France and Ms Maturu Peace who will be graduating on the 16th January 2020. We introduced one program this academic year (PGDPPAM) PGD in Project Planning and Management. The Campus is planning to add another programme in ICT area next Academic Year. 1. Total number of 619 students was registered for 2019/2020 financial year Semester One	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland	<b>Spent</b> 13,833 1,040 2,160 7,665
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### Reasons for Variation in performance

Low number of students admitted due to competition in the education sector, hence low revenue generated. Limited funds to facilitate all campus activities and therefore some activities are not carried out.

**Total 24,698**



# Vote:138 Makerere University Business School

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	24,698
		AIA	0
		<b>Total For SubProgramme</b>	<b>24,698</b>
		Wage Recurrent	0
		Non Wage Recurrent	24,698
		AIA	0

### Recurrent Programmes

#### Subprogram: 22 Mbarara Campus

##### Outputs Provided

##### Output: 01 Teaching and Training

		Item	Spent
Conduct research	Course outline management – CO were received and are being followed. We are on schedule Teaching – on going Student assessment – CW1 done On-going proposal writing Submitted 2 papers for publication. Submitted 2 grant proposals for funding 2 full time Teaching Assistants were recruited, 1 Part time staff was recruited) 2 department meetings covered Celebrated July and August birthdays (staff bonding) 2 staff enrolled for masters 4 staff progressing with their masters, 1 staff progressing on PhD. 2 staff Vivad, awaiting graduation Teaching planned and implemented Books requisitioned, 24/7 internet access, Availability of staff for consultation.	211103 Allowances (Inc. Casuals, Temporary)	29,738
Lecture and examine students,		221009 Welfare and Entertainment	2,685
Subscribe to collaborations		222001 Telecommunications	720
Publicize knowledgeContinue with supervision of field attachment for all students, mark field attachment reports.		227001 Travel inland	7,488
	Have six on going researches, 2 research proposals –work in progress, Submitted papers awaiting comments from journal reviewers, Submitted grant proposals awaiting response.		

### Reasons for Variation in performance

All planned activities could not be carried out due to limitation in funding and the interruption by the covid-19.

Research and publication requires substantial amount of money to fund , however due to limited funding all researches could not be conducted.

<b>Total</b>	<b>40,630</b>
Wage Recurrent	0
Non Wage Recurrent	40,630
AIA	0
<b>Total For SubProgramme</b>	<b>40,630</b>
Wage Recurrent	0
Non Wage Recurrent	40,630
AIA	0

### Recurrent Programmes

#### Subprogram: 23 Mbale Campus

##### Outputs Provided

# Vote:138 Makerere University Business School

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Output: 01 Teaching and Training

continue to conduct lectures for all programmes, carryout workshops for career guidance, develop new curriculum, examine and mark exams. In partnership ICT university of Cameroon and with Insurance Institute of Uganda, supervise students for field attachment and have field attachment reports marked.

Lectures have been delivered and assessments done. A workshop for secondary school career masters was conducted. Director conducted a career guidance workshop at Nabumali High school in Mbale. Two Staff attended a workshop in practical entrepreneurship skills conducted in Kampala. Two programs are being developed (Beauty Management and computer and mobile repair) Staff attended the 2019 Annual management workshop held in Entebbe and the ORSEA Conference. Partnership with ICT University, Cameroon and with the Insurance Institute of Uganda. One hundred and forty five (145) students supervised for internship.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	2,498
222001 Telecommunications	720
227001 Travel inland	5,240

### Reasons for Variation in performance

Funds are inadequate to fund all research projects.

Limited funds to run all activities in the campus and the interruption of lectures by covid-19.

<b>Total</b>	<b>8,458</b>
Wage Recurrent	0
Non Wage Recurrent	8,458
AIA	0
<b>Total For SubProgramme</b>	<b>8,458</b>
Wage Recurrent	0
Non Wage Recurrent	8,458
AIA	0

### Recurrent Programmes

#### Subprogram: 24 Jinja Campus

#### Outputs Provided

### Output: 01 Teaching and Training

Continue to conduct research and research workshops  
Lecture and examine students  
Subscribe to collaborations  
Publicize knowledge, carry out maintenance works around the campus, conduct meetings and workshops.

Maintenance of compound and facilities  
Provided security for students  
Conducive library Prepared students results for those ready for graduation  
Released Exams for student who sat exam for Sem ii academic  
2019/20 Catering students have had practical lessons  
Students of Finance option had a public lecture  
Two staff presented in conference in Nairobi about women's readiness to undertake motor and mechanical engineering in Busoga region and Informal Training and attitude change towards business start up. Have linkages with MOI University of Kenya, ICT University of Cameroon.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	23,794
221009 Welfare and Entertainment	2,061
222001 Telecommunications	2,880
224006 Agricultural Supplies	16,050
227001 Travel inland	7,320

### Reasons for Variation in performance

# Vote:138 Makerere University Business School

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Inadequate funds to run all campus activities, lectures were interrupted by Covid-19 hence courses not fully covered. Research funding is limited to funds available and all publications and researches can not be conducted. Limited computers in the lab, need more projectors to facilitate learning, poor internet connection, increased competition from other similar Institutions.

<b>Total</b>	<b>52,104</b>
Wage Recurrent	0
Non Wage Recurrent	52,104
AIA	0
<b>Total For SubProgramme</b>	<b>52,104</b>
Wage Recurrent	0
Non Wage Recurrent	52,104
AIA	0

### Recurrent Programmes

#### Subprogram: 25 Faculty of Energy Economics & Mgt

##### Outputs Provided

##### Output: 01 Teaching and Training

	Item	Spent
Continue to conduct research and research workshops	Faculty has six on going researches, Research and publication of at least five refereed journal articles every year for the next five years.	211103 Allowances (Inc. Casuals, Temporary)
Lecture and examine students		54,548
Subscribe to collaborations		
Publicize knowledge	Produce students with up to date skills in optimization of Business Resources and logistics. Develop and retain a minimum of 15 PhD holders in the next five years.	
Supervise field attachment students, ensure that the Faculty has more number of collaborations and linkages with other local and international organizations.		

##### Reasons for Variation in performance

Lectures have not been conducted fully and course outline not fully covered due to interruption by the Covid-19. Funding is still low and staff willing develop their careers can not be scheduled at once.

Funding for research and publications is limited hence all viable researches can not be conducted.

<b>Total</b>	<b>54,548</b>
Wage Recurrent	0
Non Wage Recurrent	54,548
AIA	0
<b>Total For SubProgramme</b>	<b>54,548</b>
Wage Recurrent	0
Non Wage Recurrent	54,548
AIA	0

<b>GRAND TOTAL</b>	<b>22,740,450</b>
Wage Recurrent	12,949,744
Non Wage Recurrent	9,790,706
GoU Development	0
External Financing	0
AIA	0

# Vote:138 Makerere University Business School

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Program: 13 Support Services Programme

#### Recurrent Programmes

### Subprogram: 26 Central Administration

#### Outputs Provided

### Output: 01 Administrative Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-To prepare, advertise and receive applications for MUBS diploma and certificate programmes for August intake academic year 2020/2021.	211101 General Staff Salaries	(677,860)	0	(677,860)
-To prepare the Almanac for academic year 2020/2021.	211103 Allowances (Inc. Casuals, Temporary)	423,283	0	423,283
-Requisition and prepare the draft Joining Instruction booklet for the year 2020/2021.	212101 Social Security Contributions	(76,208)	0	(76,208)
-Participate in the admission process of degree applicants for August intake academic year 2020/2021.	213001 Medical expenses (To employees)	2,394	0	2,394
-To register all students for semester two academic year 2019/2020 and ensure all obtain examination permits in time.	213002 Incapacity, death benefits and funeral expenses	(3,271)	0	(3,271)
	213004 Gratuity Expenses	135,142	0	135,142
-To have all the recruited staff entered on to the IPPS system.	221001 Advertising and Public Relations	(120,957)	0	(120,957)
-To finalize the review of policies in the Human Resource Manual	221002 Workshops and Seminars	111,752	0	111,752
-To present a proposal on Medical Health Insurance.	221003 Staff Training	(253,289)	0	(253,289)
-To continue following up with the Ministry of Finance, and the Ministry of Public Service on operationalizing the President's pledge towards the Person-to- Holder and the contribution to the MUBS SACCO.	221006 Commissions and related charges	(177,023)	0	(177,023)
	221007 Books, Periodicals & Newspapers	41,097	0	41,097
	221009 Welfare and Entertainment	(77,918)	0	(77,918)
	221011 Printing, Stationery, Photocopying and Binding	84,548	0	84,548
-Have a total of 5,000 library cards and 8000 barcode labels.	221012 Small Office Equipment	152,853	0	152,853
-Connect 2 MUBS campuses to Fibre network to improve network access (Jinja and Mbarara) for online resources.	221016 IFMS Recurrent costs	3,500	0	3,500
-	221017 Subscriptions	(13,304)	0	(13,304)
	222001 Telecommunications	(9,962)	0	(9,962)
	222003 Information and communications technology (ICT)	29	0	29
	223003 Rent – (Produced Assets) to private entities	365,569	0	365,569
	223004 Guard and Security services	(16,200)	0	(16,200)
	223005 Electricity	135,720	0	135,720
	223006 Water	91,745	0	91,745
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	(36,981)	0	(36,981)
	224004 Cleaning and Sanitation	239,443	0	239,443
	227001 Travel inland	(15,725)	0	(15,725)
	227002 Travel abroad	59,665	0	59,665
	228002 Maintenance - Vehicles	3,006	0	3,006
	228003 Maintenance – Machinery, Equipment & Furniture	(20,829)	0	(20,829)
	282103 Scholarships and related costs	968,013	0	968,013
	<b>Total</b>	<b>1,318,233</b>	<b>0</b>	<b>1,318,233</b>
	<b>Wage Recurrent</b>	<b>(677,860)</b>	<b>0</b>	<b>(677,860)</b>
	<b>Non Wage Recurrent</b>	<b>1,996,094</b>	<b>0</b>	<b>1,996,094</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:138 Makerere University Business School

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Fumigate student hostels and make repairs to hostels.				
To hold 2 students leadership training workshops.	282103 Scholarships and related costs	519	0	519
	<b>Total</b>	<b>519</b>	<b>0</b>	<b>519</b>
She MUBS FUFA Football League is still on-going.				
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Provide food to all government students, pay helpers for disabled students . Update lists of government sponsored students for paying living out allowances.	<i>Non Wage Recurrent</i>	<i>519</i>	<i>0</i>	<i>519</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Development Projects

### Project: 0896 Support to MUBS Infrastructural Dev't

#### Outputs Provided

### Output: 01 Administrative Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings	141,202	0	141,202
	<b>Total</b>	<b>141,202</b>	<b>0</b>	<b>141,202</b>
	<i>GoU Development</i>	<i>141,202</i>	<i>0</i>	<i>141,202</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Capital Purchases

### Output: 78 Purchase of Office and Residential Furniture and Fittings

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312203 Furniture & Fixtures	368,718	0	368,718
	<b>Total</b>	<b>368,718</b>	<b>0</b>	<b>368,718</b>
	<i>GoU Development</i>	<i>368,718</i>	<i>0</i>	<i>368,718</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings	(91,202)	0	(91,202)
	<b>Total</b>	<b>(91,202)</b>	<b>0</b>	<b>(91,202)</b>
	<i>GoU Development</i>	<i>(91,202)</i>	<i>0</i>	<i>(91,202)</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Program: 14 Delivery of Tertiary Education Programme

#### Recurrent Programmes

# Vote:138 Makerere University Business School

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 14 Faculty of Computing and Informatics

#### Outputs Provided

#### Output: 01 Teaching and Training

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Carryout research				
Lecture and examine students	211103 Allowances (Inc. Casuals, Temporary)	26,500	0	26,500
	221009 Welfare and Entertainment	2,458	0	2,458
	222001 Telecommunications	1,740	0	1,740
	<b>Total</b>	<b>30,698</b>	<b>0</b>	<b>30,698</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>30,698</i>	<i>0</i>	<i>30,698</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 15 Faculty of Management

#### Outputs Provided

#### Output: 01 Teaching and Training

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Carryout research				
Lecture and examine students	211103 Allowances (Inc. Casuals, Temporary)	20,032	0	20,032
	221009 Welfare and Entertainment	3,341	0	3,341
	222001 Telecommunications	1,180	0	1,180
	<b>Total</b>	<b>24,553</b>	<b>0</b>	<b>24,553</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>24,553</i>	<i>0</i>	<i>24,553</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 16 Faculty of Marketing Leisure & Hosp Mgt

#### Outputs Provided

#### Output: 01 Teaching and Training

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Conduct research				
Lecture and examine students	211103 Allowances (Inc. Casuals, Temporary)	16,840	0	16,840
Subscribe to collaborations	221009 Welfare and Entertainment	1,300	0	1,300
Carry out field attachment	222001 Telecommunications	1,180	0	1,180
	224006 Agricultural Supplies	15,613	0	15,613
	<b>Total</b>	<b>34,933</b>	<b>0</b>	<b>34,933</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>34,933</i>	<i>0</i>	<i>34,933</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:138 Makerere University Business School

## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)</b>		
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### Subprogram: 17 Faculty of Commerce

#### Outputs Provided

#### Output: 01 Teaching and Training

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Carryout research				
Lecture and examine students	211103 Allowances (Inc. Casuals, Temporary)	37,627	0	37,627
Subscribe to collaborations	221009 Welfare and Entertainment	4,730	0	4,730
	<b>Total</b>	<b>42,357</b>	<b>0</b>	<b>42,357</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>42,357</b>	<b>0</b>	<b>42,357</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 18 Faculty of Vocational Distance Education

#### Outputs Provided

#### Output: 01 Teaching and Training

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Conduct research				
Lecture and examine students	221009 Welfare and Entertainment	1,900	0	1,900
Subscribe to collaborations	222001 Telecommunications	780	0	780
Carry out field attachment				
	<b>Total</b>	<b>2,680</b>	<b>0</b>	<b>2,680</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>2,680</b>	<b>0</b>	<b>2,680</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 19 Faculty of Graduate Studies & Research

#### Outputs Provided

#### Output: 01 Teaching and Training

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Conduct research				
Lecture and examine students	221003 Staff Training	620	0	620
Subscribe to collaborations	221006 Commissions and related charges	303	0	303
Publicize knowledge	221009 Welfare and Entertainment	(24)	0	(24)
	222001 Telecommunications	250	0	250
	<b>Total</b>	<b>1,149</b>	<b>0</b>	<b>1,149</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,149</b>	<b>0</b>	<b>1,149</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:138 Makerere University Business School

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 20 Faculty of Entrepreneurship & Business Administration

#### Outputs Provided

#### Output: 01 Teaching and Training

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Conduct research				
Lecture and examine students	211103 Allowances (Inc. Casuals, Temporary)	24,400	0	24,400
Subscribe to collaborations	221009 Welfare and Entertainment	1,600	0	1,600
Publicize knowledge	222001 Telecommunications	1,380	0	1,380
	<b>Total</b>	<b>27,380</b>	<b>0</b>	<b>27,380</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>27,380</b>	<b>0</b>	<b>27,380</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 21 Arua Campus

#### Outputs Provided

#### Output: 01 Teaching and Training

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Conduct research				
Lecture and examine students	211103 Allowances (Inc. Casuals, Temporary)	(8,391)	0	(8,391)
Subscribe to collaborations	221009 Welfare and Entertainment	1,277	0	1,277
Publicize knowledge	222001 Telecommunications	1,200	0	1,200
	<b>Total</b>	<b>(5,914)</b>	<b>0</b>	<b>(5,914)</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>(5,914)</b>	<b>0</b>	<b>(5,914)</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 22 Mbarara Campus

#### Outputs Provided

#### Output: 01 Teaching and Training

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Conduct research				
Lecture and examine students	211103 Allowances (Inc. Casuals, Temporary)	(17,784)	0	(17,784)
Subscribe to collaborations	221009 Welfare and Entertainment	316	0	316
Publicize knowledge	222001 Telecommunications	3,720	0	3,720
	227001 Travel inland	88	0	88
	<b>Total</b>	<b>(13,660)</b>	<b>0</b>	<b>(13,660)</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>(13,660)</b>	<b>0</b>	<b>(13,660)</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:138 Makerere University Business School

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 23 Mbale Campus

#### *Outputs Provided*

#### Output: 01 Teaching and Training

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	481	0	481
	221009 Welfare and Entertainment	1,200	0	1,200
	222001 Telecommunications	1,560	0	1,560
	227001 Travel inland	1,624	0	1,624
	<b>Total</b>	<b>4,865</b>	<b>0</b>	<b>4,865</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>4,865</b>	<b>0</b>	<b>4,865</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 24 Jinja Campus

#### *Outputs Provided*

#### Output: 01 Teaching and Training

Conduct research and research workshops	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Lecture and examine students	211103 Allowances (Inc. Casuals, Temporary)	206	0	206
Subscribe to collaborations	221009 Welfare and Entertainment	956	0	956
Publicize knowledge	222001 Telecommunications	1,560	0	1,560
	227001 Travel inland	25	0	25
	<b>Total</b>	<b>2,748</b>	<b>0</b>	<b>2,748</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>2,748</b>	<b>0</b>	<b>2,748</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 25 Faculty of Energy Economics & Mgt

#### *Outputs Provided*

#### Output: 01 Teaching and Training

Conduct research and research workshops	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Lecture and examine students	211103 Allowances (Inc. Casuals, Temporary)	(27,749)	0	(27,749)
Subscribe to collaborations	<b>Total</b>	<b>(27,749)</b>	<b>0</b>	<b>(27,749)</b>
Publicize knowledge	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Supervise field attachment students	<b>Non Wage Recurrent</b>	<b>(27,749)</b>	<b>0</b>	<b>(27,749)</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### *Development Projects*

<b>GRAND TOTAL</b>	<b>1,861,512</b>	<b>0</b>	<b>1,861,512</b>
<b>Wage Recurrent</b>	<b>(677,860)</b>	<b>0</b>	<b>(677,860)</b>

# Vote:138

Makerere University Business School

## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
		<i>Non Wage Recurrent</i>	<i>2,120,654</i>	<i>0</i>	<i>2,120,654</i>
		<i>GoU Development</i>	<i>418,718</i>	<i>0</i>	<i>418,718</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>