

Vote:138

Makerere University Business School

QUARTER 1: 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 1 | Spent by End Q1 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent Wage | 53.785 | 13.446 | 13.275 | 25.0% | 24.7% | 98.7% |
| Non Wage | 38.756 | 21.060 | 7.926 | 54.3% | 20.5% | 37.6% |
| Devt. GoU | 4.831 | 1.841 | 0.953 | 38.1% | 19.7% | 51.8% |
| Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| GoU Total | 97.372 | 36.346 | 22.153 | 37.3% | 22.8% | 61.0% |
| Total GoU+Ext Fin (MTEF) | 97.372 | 36.346 | 22.153 | 37.3% | 22.8% | 61.0% |
| Arrears | 0.314 | 0.314 | 0.100 | 100.0% | 31.8% | 31.8% |
| Total Budget | 97.685 | 36.660 | 22.253 | 37.5% | 22.8% | 60.7% |
| <i>A.I.A Total</i> | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Grand Total | 97.685 | 36.660 | 22.253 | 37.5% | 22.8% | 60.7% |
| Total Vote Budget Excluding Arrears | 97.372 | 36.346 | 22.153 | 37.3% | 22.8% | 61.0% |

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 | 95.41 | 35.96 | 22.06 | 37.7% | 23.1% | 61.3% |
| Program: 0714 Delivery of Tertiary Education Programme | 1.96 | 0.38 | 0.10 | 19.5% | 5.0% | 25.4% |
| Total for Vote | 97.37 | 36.35 | 22.15 | 37.3% | 22.8% | 61.0% |

Matters to note in budget execution

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The School had an appropriated budget of Shs 97.685bn for the year 2020/21. The total of Shs 36.346bn (37.3%) of the budget was released. The institution spent Shs 22.8bn (61.0%) spent on releases for the period July to September 2020.

The institution supervised cleaning service providers. - Maintained the compound by planting trees & grass - Cleared bushes around the campus. - Fumigated all the offices - Provided cleaning materials. - Provided sanitizers to different offices. - Provided 35 hand washing tanks at every entrance of Buildings in the institution. Provided dust bins in offices & around the compound. - Disposed all wastes around the institution. - Identified Alumni shop for selling Alumni souvenirs - 1000 Alumni have been registered. - Held an Inter University Festival in August 2020. - Branded the visibility of Alumni. - Held one (1) Alumni Executive Committee meeting and with Undergraduate & Graduate student association to recognized alumina in the Alumni Magazine. 7 Contracts were received. - Monitored 3 (three) ongoing contracts. - Monitored Health & Safety issues at MUBS & Regional Campuses. - 1 staff enrolled on Capacity Development. -Trained 600 staff in General Mgt Held 4 Workshops & Conferences on both international & local.via zoom - 100 staff members were trained in Electronic Document Mgt. - 80% sustained mark share in business & Mgt training. - 2 linkages were established with external University. - Monthly Performance reports were produced. - 2 school books were produced. - 2 new academic programmes were initiate & supported. - There was no fees collections made in the period under review due to the closure of academic institutions. - A total of 5891 students were admitted on Bachelors in the period under review. - A total of 625 applications for Post Graduate & Ordinary Diploma for AY 2020/21 were received. - No student was registered in the period under review due to the closure of academic institutions - Connectivity to different units / campuses to fibre network for easy access was implemented - Monitored internet usage. - Paid service providers as arrears. - Held four (4) special meeting of the Appointments Board & Ad- hoc Committee of council to considered new programmes at MUBS in August 2020. -

247 certified transcripts were prepared and 218 academic transcripts were prepared and issued in quarter one for students who completed their postgraduate diploma, ordinary diploma and certificate programmes from MUBS Main, MUBS Regional Campuses, Uganda Colleges of Commerce and Private Affiliated Institutions. - No student was registered & examined in the period under review due to the closure of academic institutions. -Held Workshop on customer care & team work. Requested for the procurement of bar- code readers and cards. - Requested for funds to source for E-journal/Database sites & sign for E-journal material.

-No living out allowance was paid & feeding due to lock down. -No lists of qualifying students were compiled. - Accommodation to female leaders was not provided due to the lock down. - No requisitions from the user departments were received since the school was officially closed 64 staff loans were disbursed. - 14 staff were funded on PhD to a tune of USD 48,000 & UGX 70,000,000. - Purchased a wedding gift to 1 staff. - Extended condolence contribution to 12 members of staff - 1 staff benefited from medical refund. - 1132 staff members were paid salaries. - Nine (9) Research proposals are under review for funding. Five (5) Research Teams were involved in conducting research activities at different phases. Five (5) on-going research projects are being reviewed. Two Research Projects completed One (1) Book Chapter Published One (1) Journal publication Seven (7) Manuscripts under review. One (1) External research grant worth 20, 000,000 shillings was won from NORAD-NORHED project. Two (2) research projects were inactive and are recommended for write-off due to resignation, death and termination of service of the researchers. Six (6) linkages were maintained with other institutions of higher learning and Government Departments

Held two (2) HODs committee meeting to consider various Administrative matters and Students issues on Zoom. Attended and effectively participated in the Time- tabling and Board meetings in preparation for the re-opening of Educational Institutions. Staff were appraised and renewed their contracts.

Prepared and submitted end year 2019/20 financial statements and budget performance reports. Completed the Board of Survey for the year 2019/20.

Walkways paving contract was awarded; -Parking for students and boundary wall MUBS Main URA side method of procurement approved by CCM; Construction of St. James at 90% completion.

Contract for PRO cameras were awarded; The 76 laptops were delivered and paid; Initiated the procurement of E-learning Studios; Tread mill procured, delivered and supplier; Method of procurement for sports and catering equipment approved; Generator procured, installed and supplier paid; Contract for students furniture was awarded awaiting delivery; Procurement of 5 tents have been initiated;

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 | |
| 12.803 Bn Shs | SubProgram/Project :26 Central Administration |
| Reason: Funds were released to cover two quarters. The unspent balances are for Quarter two activities. | |
| Items | |
| 3,665,449,440.000 UShs | 282103 Scholarships and related costs |

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|--|---|
| | Reason: To be utilized when lectures resume |
| 1,620,382,295.000 UShs | 211103 Allowances (Inc. Casuals, Temporary) |
| | Reason: The unspent balances are for Quarter two activities |
| 1,559,949,370.000 UShs | 212101 Social Security Contributions |
| | Reason: The unspent balances are for Quarter two activities |
| 643,436,840.000 UShs | 213001 Medical expenses (To employees) |
| | Reason: The unspent balances are for Quarter two activities |
| 619,475,977.000 UShs | 222003 Information and communications technology (ICT) |
| | Reason: The unspent balances are for Quarter two activities |
| 0.605 Bn Shs | <i>SubProgram/Project :0896 Support to MUBS Infrastructural Dev't</i> |
| | Reason: Funds to be used on paving, student parking, completion of St. James and boundary wall in the next quarter. |
| <i>Items</i> | |
| 604,666,056.000 UShs | 312104 Other Structures |
| | Reason: Funds to be used on paving, student parking, completion of St. James and boundary wall in the next quarter. |
| 0.159 Bn Shs | <i>SubProgram/Project :1607 Retooling of Makerere University Business School</i> |
| | Reason: The funds are to settle payment of cameras and heavy printer. |
| <i>Items</i> | |
| 159,054,000.000 UShs | 312213 ICT Equipment |
| | Reason: The funds are to settle payment of cameras and heavy printer. |
| Program 0714 Delivery of Tertiary Education Programme | |
| 0.021 Bn Shs | <i>SubProgram/Project :14 Faculty of Computing and Informatics</i> |
| | Reason: The funds are for Quarter two 2020/21. |
| <i>Items</i> | |
| 20,000,000.000 UShs | 221003 Staff Training |
| | Reason: The funds to be used on Quarter two 2020/21. |
| 660,000.000 UShs | 222001 Telecommunications |
| | Reason: The funds are for Quarter two 2020/21. |
| 0.019 Bn Shs | <i>SubProgram/Project :15 Faculty of Management</i> |
| | Reason: The funds will be utilized in Quarter two 2020/21 |
| <i>Items</i> | |
| 16,500,000.000 UShs | 221003 Staff Training |
| | Reason: The funds will be utilized in Quarter two 2020/21 |

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|----------------------------|---|
| 2,340,000.000 UShs | 222001 Telecommunications |
| | Reason: The funds will be utilized in Quarter two 2020/21 |
| 0.081 Bn Shs | SubProgram/Project :16 Faculty of Marketing Leisure & Hosp Mgt |
| | Reason: The University was closed due to Covid 19 Pandemic and funds to be utilized when lectures resume. |
| <i>Items</i> | |
| 60,000,000.000 UShs | 224006 Agricultural Supplies |
| | Reason: The University was closed due to Covid 19 Pandemic and funds to be utilized when lectures resume. |
| 20,000,000.000 UShs | 211103 Allowances (Inc. Casuals, Temporary) |
| | Reason: The University was closed due to Covid 19 Pandemic and funds to be utilized when lectures resume. |
| 960,000.000 UShs | 222001 Telecommunications |
| | Reason: The funds to be utilized in Quarter two 2020/21. |
| 0.021 Bn Shs | SubProgram/Project :17 Faculty of Commerce |
| | Reason: The University was closed due to Covid 19 Pandemic and funds to be utilized when lectures resume. |
| <i>Items</i> | |
| 20,000,000.000 UShs | 221003 Staff Training |
| | Reason: The University was closed due to Covid 19 Pandemic and funds to be utilized when lectures resume. |
| 660,000.000 UShs | 222001 Telecommunications |
| | Reason: The funds to be utilised in Qtr-2 for the FY 2020/21 |
| 0.020 Bn Shs | SubProgram/Project :19 Faculty of Graduate Studies & Research |
| | Reason: The University was closed due to Covid 19 Pandemic and funds to be utilized when lectures resume. |
| <i>Items</i> | |
| 20,000,000.000 UShs | 221003 Staff Training |
| | Reason: The University was closed due to Covid 19 Pandemic and funds to be utilized when lectures resume. |
| 0.004 Bn Shs | SubProgram/Project :20 Faculty of Entrepreneurship & Business Administration |
| | Reason: The funds to be utilized in Quarter two 2020/21 |
| <i>Items</i> | |
| 4,397,450.000 UShs | 221003 Staff Training |
| | Reason: The funds to be utilized in Quarter two 2020/21 |
| 0.024 Bn Shs | SubProgram/Project :21 Arua Campus |
| | Reason: The Campus was closed due Covid 19 pandemic. |
| <i>Items</i> | |
| 10,000,000.000 UShs | 221003 Staff Training |
| | Reason: The Campus was closed due Covid 19 pandemic. |

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| 3,620,000.000 UShs | 227001 Travel inland |
| | Reason: The funds to be used in Quarter two 2020/21 |
| 3,000,000.000 UShs | 224004 Cleaning and Sanitation |
| | Reason: The Campus was closed due Covid 19 pandemic. |
| 3,000,000.000 UShs | 228001 Maintenance - Civil |
| | Reason: The Campus was closed due Covid 19 pandemic. |
| 1,950,000.000 UShs | 223005 Electricity |
| | Reason: The Campus was closed due Covid 19 pandemic. |
| 0.027 Bn Shs | SubProgram/Project :22 Mbarara Campus |
| | Reason: The funds to be utilized in Quarter two 2020/21 |
| <i>Items</i> | |
| 10,000,000.000 UShs | 221003 Staff Training |
| | Reason: The funds to be utilized in Quarter two 2020/21 |
| 6,000,000.000 UShs | 282103 Scholarships and related costs |
| | Reason: The funds to be utilized in Quarter two 2020/21 |
| 3,000,000.000 UShs | 228001 Maintenance - Civil |
| | Reason: The funds to be utilized in Quarter two 2020/21 |
| 3,000,000.000 UShs | 224004 Cleaning and Sanitation |
| | Reason: The funds to be utilized in Quarter two 2020/21 |
| 3,000,000.000 UShs | 223005 Electricity |
| | Reason: The funds to be utilized in Quarter two 2020/21 |
| 0.011 Bn Shs | SubProgram/Project :23 Mbale Campus |
| | Reason: The University was closed due to Covid 19 pandemic and the funds to be utilized in Quarter two 2020/21. |
| <i>Items</i> | |
| 5,000,000.000 UShs | 221003 Staff Training |
| | Reason: The University was closed due to Covid 19 pandemic. |
| 2,125,000.000 UShs | 224004 Cleaning and Sanitation |
| | Reason: The University was closed due to Covid 19 pandemic. |
| 1,500,000.000 UShs | 228001 Maintenance - Civil |
| | Reason: The University was closed due to Covid 19 pandemic. |
| 1,500,000.000 UShs | 223005 Electricity |
| | Reason: The University was closed due to Covid 19 pandemic. |
| 1,000,000.000 UShs | 223006 Water |

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| Reason: The University was closed due to Covid 19 pandemic. | |
| 0.055 Bn Shs | SubProgram/Project :24 Jinja Campus |
| Reason: The funds to be utilized in Quarter two 2020/21 when institutions open for some items due to closure of the institution to mitigate the spread of COVID-19 pandemic. | |
| <i>Items</i> | |
| 34,100,000.000 UShs | 224006 Agricultural Supplies |
| Reason: The funds to be utilized in Quarter two 2020/21 for some items due to closure of the institution to mitigate the spread of COVID-19 pandemic. | |
| 8,200,000.000 UShs | 227001 Travel inland |
| Reason: The funds to be utilized in Quarter two 2020/21 for some items due to closure of the institution to mitigate the spread of COVID-19 pandemic. | |
| 6,000,000.000 UShs | 223005 Electricity |
| Reason: The funds to be utilized in Quarter two 2020/21 for some items due to closure of the institution to mitigate the spread of COVID-19 pandemic. | |
| 4,500,000.000 UShs | 224004 Cleaning and Sanitation |
| Reason: The funds to be utilized in Quarter two 2020/21 for some items due to closure of the institution to mitigate the spread of COVID-19 pandemic. | |
| 2,000,000.000 UShs | 228001 Maintenance - Civil |
| Reason: The funds to be utilized in Quarter two 2020/21 for some items due to closure of the institution to mitigate the spread of COVID-19 pandemic. | |
| 0.002 Bn Shs | SubProgram/Project :25 Faculty of Energy Economics & Mgt |
| Reason: Funds to be used in Quarter two 2020/21. | |
| <i>Items</i> | |
| 2,340,000.000 UShs | 222001 Telecommunications |
| Reason: Funds to be used in Quarter two 2020/21. | |
| <i>(ii) Expenditures in excess of the original approved budget</i> | |

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

| |
|--|
| Programme : 13 Support Services Programme |
| Responsible Officer: Prof. Waswa Balunywa |
| Programme Outcome: An efficient and effective institution |
| Sector Outcomes contributed to by the Programme Outcome |
| 1 .Improved resource utilization and accountability |

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| Programme Outcome Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q1 |
|--|-------------------|-----------------|-------------------|
| Annual external Auditor General rating of the institution | Percentage | 80% | 95% |
| level of Strategic Plan delivered (%) | Percentage | 75% | 25% |
| Level of compliance of planning and Budgeting instruments to NDP II | Percentage | 85% | 90% |
| Budget absorption rate | Percentage | 95% | 22.8% |
| Level of compliance of the Ministerial policy Statement (MPS) to gender and Equity Budgeting | Percentage | 75% | 20% |

Programme : 14 Delivery of Tertiary Education Programme

Responsible Officer: Prof. Waswa Balunywa

Programme Outcome: Equitable access

Sector Outcomes contributed to by the Programme Outcome

1 .Increased enrolment for male and female at all levels

| Programme Outcome Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q1 |
|------------------------------|-------------------|-----------------|-------------------|
| Gender parity Index | Ratio | 1:2 | 0 |

Programme Outcome: Competitive graduates

Sector Outcomes contributed to by the Programme Outcome

1 .Improved proficiency and basic life skills

| Programme Outcome Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q1 |
|---|-------------------|-----------------|-------------------|
| Percentage of vacant teaching posts filled | Percentage | 20% | 2% |
| Rate of undertaking research | Percentage | 50% | 10% |
| Rate of rolling research finding and innovations for implementation | Percentage | 40% | 5% |
| Percentage of students graduating on time (by cohort) | Percentage | 70% | 0% |
| percentage of students on apprenticeship | Percentage | 95% | 0% |
| Proportion of students on government sponsorship | Percentage | 6% | 5% |

Table V2.2: Key Vote Output Indicators*

| Programme : 13 Support Services Programme | | | |
|---|-------------------|-----------------|-------------------|
| Sub Programme : 26 Central Administration | | | |
| KeyOutPut : 01 Administrative Services | | | |
| Key Output Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q1 |
| No. of council and management resolutions implemented | Number | 20 | 4 |

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| | | | |
|---|--------------------------|------------------------|--------------------------|
| % increase in non-tax revenue collection | Percentage | 15% | 0% |
| % of audit queries addressed | Percentage | 90% | 80% |
| KeyOutputPut : 02 Financial Management and Accounting Services | | | |
| Key Output Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q1 |
| Final accounts in place | Number | 4 | 1 |
| KeyOutputPut : 09 Academic Affairs (Inc.Convocation) | | | |
| Key Output Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q1 |
| No. of academic programs developed accredited | Number | 8 | 2 |
| KeyOutputPut : 10 Library Affairs | | | |
| Key Output Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q1 |
| No. of reading materials procured. | Number | 10000 | 200 |
| No. of online book sites subscribed to | Number | 57 | 15 |
| Programme : 14 Delivery of Tertiary Education Programme | | | |
| Sub Programme : 14 Faculty of Computing and Informatics | | | |
| KeyOutputPut : 02 Research and Graduate Studies | | | |
| Key Output Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q1 |
| Enrolment Rate in University | Percentage | 70% | 30% |
| Sub Programme : 15 Faculty of Management | | | |
| KeyOutputPut : 02 Research and Graduate Studies | | | |
| Key Output Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q1 |
| Enrolment Rate in University | Percentage | 70% | 20% |
| Sub Programme : 16 Faculty of Marketing Leisure & Hosp Mgt | | | |
| KeyOutputPut : 02 Research and Graduate Studies | | | |
| Key Output Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q1 |
| Enrolment Rate in University | Percentage | 70% | 20% |
| Sub Programme : 17 Faculty of Commerce | | | |
| KeyOutputPut : 02 Research and Graduate Studies | | | |
| Key Output Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q1 |
| Enrolment Rate in University | Percentage | 75% | 25% |

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| Sub Programme : 18 Faculty of Vocational Distance Education | | | |
|---|--------------------------|------------------------|--------------------------|
| KeyOutPut : 02 Research and Graduate Studies | | | |
| Key Output Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q1 |
| Enrolment Rate in University | Percentage | 70% | 10% |
| Sub Programme : 19 Faculty of Graduate Studies & Research | | | |
| KeyOutPut : 02 Research and Graduate Studies | | | |
| Key Output Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q1 |
| Enrolment Rate in University | Percentage | 70% | 30% |
| Sub Programme : 20 Faculty of Entrepreneurship & Business Administration | | | |
| KeyOutPut : 02 Research and Graduate Studies | | | |
| Key Output Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q1 |
| Enrolment Rate in University | Percentage | 70% | 25% |
| Sub Programme : 21 Arua Campus | | | |
| KeyOutPut : 02 Research and Graduate Studies | | | |
| Key Output Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q1 |
| Enrolment Rate in University | Percentage | 50% | 5% |
| Sub Programme : 22 Mbarara Campus | | | |
| KeyOutPut : 02 Research and Graduate Studies | | | |
| Key Output Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q1 |
| Enrolment Rate in University | Percentage | 50% | 8% |
| Sub Programme : 23 Mbale Campus | | | |
| KeyOutPut : 02 Research and Graduate Studies | | | |
| Key Output Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q1 |
| Enrolment Rate in University | Percentage | 45% | 5% |
| Sub Programme : 24 Jinja Campus | | | |
| KeyOutPut : 02 Research and Graduate Studies | | | |
| Key Output Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q1 |
| Enrolment Rate in University | Percentage | 45% | 10% |
| Sub Programme : 25 Faculty of Energy Economics & Mgt | | | |

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| KeyOutPut : 02 Research and Graduate Studies | | | |
|--|-------------------|-----------------|-------------------|
| Key Output Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q1 |
| Enrolment Rate in University | Percentage | 70% | 20% |

Performance highlights for the Quarter

The School had an appropriated budget of Shs 97.685bn for the year 2020/21. The total of Shs 36.346bn (37.3%) of the budget was released. The institution spent Shs 22.8bn (61.0%) on released funds for the period July to September 2020.

Item Spent - General Staff Salaries Shs 13.2bn; Non-wage Shs 7.926bn and MUBS Infrastructure Development Shs 953million.

Prepared and submitted end year 2019/20 financial statements and budget performance reports. Completed the Board of Survey exercise for the year 2019/20 and submitted report to Accountant General's Office.

Organised budget meetings with user units as per budget call circular issued by MOF. - Attended the Annual Gov't Performance Conference on zoom organised by Prime Minister's Office in September 2020. - Submitted the Annual Budget Performance Report for the year 2019/20 on 31/July/2020. - Warranted the releases for Quarter 1 in July 2020 as per the approved work plans.

No fees were collected from students for semester one AY 2020/21 in the period under review due to the closure of academic institutions. -Paid statutory obligations. - Accountabilities from staff advanced funds were received, verified & filed as per the procedures.

64 staff loans were disbursed. - 14 staff were funded on PhD to a tune of USD 48,000 & UGX 70,000,000. - Purchased a wedding gift to 1 staff. - Extended condolence contribution to 12 members of staff - 1 staff benefited from medical refund. - 1132 staff members were paid salaries.

Walkways paving contract was awarded; -Parking for students and boundary wall MUBS Main URA side method of procurement approved by CCM; Construction of St. James at 90% completion.

Contract for PRO cameras were awarded; The 76 laptops were delivered and paid; Initiated the procurement of E-learning Studios; Tread mill procured, delivered and supplier; Method of procurement for sports and catering equipment approved; Generator procured, installed and supplier paid; Contract for students furniture was awarded awaiting delivery; Procurement of 5 tents have been initiated;

V3: Details of Releases and Expenditure

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|--------------|--------------|-----------------------|--------------------|---------------------|
| Program 0713 Support Services Programme | 95.72 | 36.28 | 22.16 | 37.9% | 23.1% | 61.1% |
| Class: Outputs Provided | 90.35 | 33.85 | 21.10 | 37.5% | 23.4% | 62.3% |
| 071301 Administrative Services | 72.79 | 24.88 | 19.22 | 34.2% | 26.4% | 77.3% |
| 071302 Financial Management and Accounting Services | 1.30 | 0.32 | 0.16 | 24.2% | 11.9% | 49.4% |
| 071304 Planning and Monitoring Services | 0.08 | 0.03 | 0.00 | 36.4% | 0.0% | 0.0% |
| 071305 Audit | 0.15 | 0.06 | 0.00 | 39.1% | 0.0% | 0.0% |
| 071307 Estates and Works | 1.74 | 0.70 | 0.22 | 40.3% | 12.8% | 31.7% |
| 071308 University Hospital/Clinic | 0.31 | 0.31 | 0.01 | 99.7% | 3.1% | 3.2% |
| 071309 Academic Affairs (Inc.Convocation) | 3.21 | 2.05 | 0.68 | 63.9% | 21.2% | 33.1% |
| 071310 Library Affairs | 1.85 | 1.07 | 0.36 | 57.8% | 19.5% | 33.8% |
| 071311 Student Affairs (Sports affairs, guild affairs, chapel) | 3.87 | 3.67 | 0.00 | 94.7% | 0.0% | 0.0% |
| 071313 Students' Welfare | 2.84 | 0.06 | 0.06 | 2.1% | 2.1% | 100.0% |
| 071319 Human Resource Management Services | 2.19 | 0.71 | 0.39 | 32.5% | 17.9% | 55.0% |

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| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|--------------|--------------|-----------------------|--------------------|---------------------|
| Class: Outputs Funded | 0.23 | 0.27 | 0.00 | 116.4% | 0.0% | 0.0% |
| 071351 Contributions to Research and International Organizations | 0.06 | 0.10 | 0.00 | 161.6% | 0.0% | 0.0% |
| 071353 Guild Services | 0.17 | 0.17 | 0.00 | 100.0% | 0.0% | 0.0% |
| Class: Capital Purchases | 4.83 | 1.84 | 0.95 | 38.1% | 19.7% | 51.8% |
| 071372 Government Buildings and Administrative Infrastructure | 1.61 | 0.79 | 0.19 | 49.2% | 11.7% | 23.7% |
| 071376 Purchase of Office and ICT Equipment, including Software | 0.41 | 0.39 | 0.13 | 96.9% | 32.2% | 33.3% |
| 071377 Purchase of Specialised Machinery & Equipment | 1.41 | 0.37 | 0.36 | 26.5% | 25.6% | 96.8% |
| 071378 Purchase of Office and Residential Furniture and Fittings | 1.40 | 0.28 | 0.27 | 20.0% | 19.4% | 97.0% |
| Class: Arrears | 0.31 | 0.31 | 0.10 | 100.0% | 31.8% | 31.8% |
| 071399 Arrears | 0.31 | 0.31 | 0.10 | 100.0% | 31.8% | 31.8% |
| Program 0714 Delivery of Tertiary Education Programme | 1.96 | 0.38 | 0.10 | 19.5% | 5.0% | 25.4% |
| Class: Outputs Provided | 1.96 | 0.38 | 0.10 | 19.5% | 5.0% | 25.4% |
| 071401 Teaching and Training | 1.04 | 0.09 | 0.00 | 8.7% | 0.0% | 0.0% |
| 071402 Research and Graduate Studies | 0.45 | 0.19 | 0.07 | 43.4% | 15.2% | 34.9% |
| 071406 Administration and Support Services | 0.48 | 0.10 | 0.03 | 20.7% | 6.2% | 30.0% |
| Total for Vote | 97.69 | 36.66 | 22.25 | 37.5% | 22.8% | 60.7% |

Table V3.2: 2020/21 GoU Expenditure by Item

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|--------------|--------------|-----------------------|--------------------|---------------------|
| Class: Outputs Provided | 92.31 | 34.24 | 21.20 | 37.1% | 23.0% | 61.9% |
| 211101 General Staff Salaries | 53.79 | 13.45 | 13.27 | 25.0% | 24.7% | 98.7% |
| 211103 Allowances (Inc. Casuals, Temporary) | 5.74 | 2.98 | 1.34 | 51.9% | 23.3% | 45.0% |
| 212101 Social Security Contributions | 7.86 | 5.04 | 3.48 | 64.1% | 44.3% | 69.0% |
| 213001 Medical expenses (To employees) | 0.87 | 0.67 | 0.03 | 76.9% | 3.2% | 4.1% |
| 213002 Incapacity, death benefits and funeral expenses | 0.15 | 0.10 | 0.05 | 66.7% | 36.1% | 54.2% |
| 213004 Gratuity Expenses | 0.38 | 0.19 | 0.07 | 50.0% | 18.8% | 37.7% |
| 221001 Advertising and Public Relations | 0.49 | 0.15 | 0.02 | 30.3% | 4.7% | 15.5% |
| 221002 Workshops and Seminars | 0.45 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 221003 Staff Training | 1.83 | 0.48 | 0.31 | 26.4% | 16.9% | 63.9% |
| 221006 Commissions and related charges | 0.80 | 0.20 | 0.16 | 25.1% | 20.1% | 80.3% |
| 221007 Books, Periodicals & Newspapers | 0.36 | 0.04 | 0.03 | 9.6% | 8.2% | 85.3% |
| 221009 Welfare and Entertainment | 0.17 | 0.09 | 0.03 | 50.0% | 15.9% | 31.8% |
| 221010 Special Meals and Drinks | 0.11 | 0.06 | 0.00 | 50.0% | 0.0% | 0.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 2.31 | 1.28 | 0.89 | 55.3% | 38.4% | 69.5% |

Vote:138 Makerere University Business School

QUARTER 1: Highlights of Vote Performance

| | | | | | | |
|---|--------------|--------------|--------------|--------|-------|-------|
| 221012 Small Office Equipment | 1.27 | 0.20 | 0.11 | 15.8% | 8.3% | 52.6% |
| 221016 IFMS Recurrent costs | 0.04 | 0.04 | 0.00 | 100.0% | 0.0% | 0.0% |
| 221017 Subscriptions | 0.05 | 0.03 | 0.00 | 51.5% | 0.0% | 0.0% |
| 222001 Telecommunications | 0.31 | 0.18 | 0.08 | 59.3% | 25.9% | 43.7% |
| 222003 Information and communications technology (ICT) | 1.35 | 0.85 | 0.23 | 62.7% | 16.9% | 26.9% |
| 223003 Rent – (Produced Assets) to private entities | 0.64 | 0.64 | 0.14 | 99.9% | 21.3% | 21.3% |
| 223004 Guard and Security services | 0.05 | 0.05 | 0.01 | 100.0% | 17.8% | 17.8% |
| 223005 Electricity | 0.89 | 0.64 | 0.16 | 72.5% | 18.3% | 25.2% |
| 223006 Water | 0.41 | 0.20 | 0.05 | 48.9% | 12.4% | 25.4% |
| 224004 Cleaning and Sanitation | 1.03 | 0.65 | 0.08 | 63.3% | 7.8% | 12.4% |
| 224005 Uniforms, Beddings and Protective Gear | 0.02 | 0.04 | 0.00 | 198.7% | 0.0% | 0.0% |
| 224006 Agricultural Supplies | 0.28 | 0.21 | 0.00 | 76.2% | 0.0% | 0.0% |
| 225001 Consultancy Services- Short term | 0.10 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 226001 Insurances | 0.94 | 0.47 | 0.04 | 49.9% | 4.3% | 8.7% |
| 227001 Travel inland | 0.23 | 0.18 | 0.07 | 76.2% | 28.3% | 37.1% |
| 227004 Fuel, Lubricants and Oils | 1.06 | 0.72 | 0.31 | 68.1% | 29.5% | 43.3% |
| 228001 Maintenance - Civil | 1.59 | 0.53 | 0.16 | 33.5% | 10.2% | 30.4% |
| 228002 Maintenance - Vehicles | 0.11 | 0.11 | 0.00 | 99.8% | 0.4% | 0.4% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0.05 | 0.05 | 0.02 | 100.0% | 46.2% | 46.2% |
| 282101 Donations | 0.05 | 0.01 | 0.00 | 19.0% | 9.0% | 47.4% |
| 282103 Scholarships and related costs | 6.53 | 3.73 | 0.06 | 57.1% | 0.9% | 1.6% |
| Class: Outputs Funded | 0.23 | 0.27 | 0.00 | 116.4% | 0.0% | 0.0% |
| 242003 Other | 0.17 | 0.17 | 0.00 | 100.0% | 0.0% | 0.0% |
| 262101 Contributions to International Organisations (Current) | 0.06 | 0.10 | 0.00 | 161.6% | 0.0% | 0.0% |
| Class: Capital Purchases | 4.83 | 1.84 | 0.95 | 38.1% | 19.7% | 51.8% |
| 312104 Other Structures | 1.61 | 0.79 | 0.19 | 49.2% | 11.7% | 23.7% |
| 312202 Machinery and Equipment | 1.16 | 0.61 | 0.49 | 52.4% | 42.5% | 81.0% |
| 312203 Furniture & Fixtures | 1.40 | 0.28 | 0.27 | 20.0% | 19.4% | 97.0% |
| 312212 Medical Equipment | 0.05 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 312213 ICT Equipment | 0.16 | 0.16 | 0.00 | 100.0% | 0.0% | 0.0% |
| 312214 Laboratory Equipments | 0.45 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| Class: Arrears | 0.31 | 0.31 | 0.10 | 100.0% | 31.8% | 31.8% |
| 321605 Domestic arrears (Budgeting) | 0.31 | 0.31 | 0.10 | 100.0% | 31.8% | 31.8% |
| Total for Vote | 97.69 | 36.66 | 22.25 | 37.5% | 22.8% | 60.7% |

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 |
|--|-----------------|--------------|--------------|-----------------------|--------------------|---------------------|
| Program 0713 Support Services Programme | 95.72 | 36.28 | 22.16 | 37.9% | 23.1% | 61.1% |
| <i>Recurrent SubProgrammes</i> | | | | | | |

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Makerere University Business School

QUARTER 1: Highlights of Vote Performance

| | | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|--------------|
| 26 Central Administration | 90.68 | 34.22 | 21.20 | 37.7% | 23.4% | 62.0% |
| <i>Development Projects</i> | | | | | | |
| 0896 Support to MUBS Infrastructural Dev't | 1.82 | 1.01 | 0.19 | 55.2% | 10.3% | 18.6% |
| 1607 Retooling of Makerere University Business School | 3.22 | 1.05 | 0.77 | 32.6% | 23.8% | 73.0% |
| Program 0714 Delivery of Tertiary Education Programme | 1.96 | 0.38 | 0.10 | 19.5% | 5.0% | 25.4% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 14 Faculty of Computing and Informatics | 0.16 | 0.02 | 0.00 | 14.6% | 1.6% | 10.6% |
| 15 Faculty of Management | 0.12 | 0.02 | 0.00 | 17.1% | 1.6% | 9.6% |
| 16 Faculty of Marketing Leisure & Hosp Mgt | 0.20 | 0.08 | 0.00 | 40.5% | 0.7% | 1.7% |
| 17 Faculty of Commerce | 0.24 | 0.02 | 0.00 | 9.8% | 1.0% | 10.6% |
| 18 Faculty of Vocational Distance Education | 0.13 | 0.02 | 0.02 | 16.8% | 16.8% | 100.0% |
| 19 Faculty of Graduate Studies & Research | 0.13 | 0.02 | 0.00 | 17.2% | 1.7% | 9.7% |
| 20 Faculty of Entrepreneurship & Business Administration | 0.24 | 0.02 | 0.02 | 9.6% | 7.7% | 80.0% |
| 21 Arua Campus | 0.12 | 0.03 | 0.00 | 24.2% | 4.2% | 17.2% |
| 22 Mbarara Campus | 0.15 | 0.03 | 0.00 | 19.5% | 1.4% | 7.4% |
| 23 Mbale Campus | 0.07 | 0.02 | 0.00 | 20.6% | 4.9% | 23.9% |
| 24 Jinja Campus | 0.24 | 0.07 | 0.02 | 29.2% | 6.3% | 21.6% |
| 25 Faculty of Energy Economics & Mgt | 0.15 | 0.02 | 0.02 | 14.6% | 13.0% | 89.5% |
| Total for Vote | 97.69 | 36.66 | 22.25 | 37.5% | 22.8% | 60.7% |

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 |
|---------------------------------|------------------------|-----------------|--------------|--------------------------|-----------------------|------------------------|
|---------------------------------|------------------------|-----------------|--------------|--------------------------|-----------------------|------------------------|

Vote:138 Makerere University Business School

QUARTER 1: 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 |
|---|--|--|----------------------------|
| Program: 13 Support Services Programme | | | |
| <i>Recurrent Programmes</i> | | | |
| Subprogram: 26 Central Administration | | | |
| <i>Outputs Provided</i> | | | |
| Output: 01 Administrative Services | | | |
| Approved policies for the institution by Council | - Held special meeting of the Appointments Board & Council in July 2020. | Item 211101 General Staff Salaries | Spent 13,274,511 |
| - Students enrolled on the system | - Held Ad- hoc Committee of council to consider new programmes at MUBS in August 2020. | 211103 Allowances (Inc. Casuals, Temporary) | 1,339,794 |
| - Updated students records | - Held Appointments Board in September 2020. | 212101 Social Security Contributions | 3,478,538 |
| -Revenue collected and balanced ledgers | - Utilized the professional services of the School external lawyers to advise Council on how to handle the following legal cases lodged by and against the School in the period July to September, 2020. | 213001 Medical expenses (To employees) | 17,763 |
| - Monthly reports | Resolutions reached at are as follows; | 221001 Advertising and Public Relations | 23,318 |
| - Increase in fees by 10% collection; admitting 13425 students | - 2 contract renewals were made to academic staff for 1 year. | 221003 Staff Training | 3,220 |
| - 85% of admitted register | - 3 contract renewals were made to HODs for 2 years. | 221006 Commissions and related charges | 160,484 |
| Procured goods and services | - Ratified 2 renewals of contract as HODs as Administrative staff for 1 year. | 221007 Books, Periodicals & Newspapers | 29,850 |
| Clean environment maintained at the institution | - Approved promotion of staff as Associate Professor, 1 staff as Assistant lecturer, 1 staff as lecturer for 2 years & 4 as Administrative staff. | 221011 Printing, Stationery, Photocopying and Binding | 22,925 |
| Provide Corporate Social Responsibility services | - Preparing to collect revenue for the school by revenue office. | 222001 Telecommunications | 60,320 |
| Monthly Utilities (water, electricity), communication services & telephone, fuel for heads of units | - Implemented & Monitored AIMS/URA systems performance. | 223003 Rent – (Produced Assets) to private entities | 136,320 |
| Conduct an Annual leadership conference | - Updated & arranged all ledger cards in order for the year 2019/20 on 31/ July/2020. | 223004 Guard and Security services | 8,000 |
| Professional services received | - Prepared final accounts for the year 2019/20 on 31/July/ 2020. | 223005 Electricity | 162,400 |
| Secure official rental premises for; | - There was no fees collections made in the period under review due to the closure of academic institutions. | 223006 Water | 50,287 |
| - 4 campuses | - A total of 5891 students were admitted on Bachelors in the period under review. | 224004 Cleaning and Sanitation | 80,667 |
| - Principal & Deputy Principal | - A total of 625 applications for Post Graduate & Ordinary Diploma for AY 2020/21 were received. | 227001 Travel inland | 59,915 |
| - Visiting professors apartment | - No student was registered in the period under review due to the closure of academic institutions | 227004 Fuel, Lubricants and Oils | 311,640 |
| Security services offered and received | - 7 Contracts were received. | 282101 Donations | 4,500 |
| - Hold 4 alumni activities | - Monitored ongoing contracts. | | |
| - Have a display alumni shop | - Submitted batces of press cutting to the concerned office. | | |
| -Register 2000 alumni | | | |
| • Connect 2 MUBS campuses to Fibre network to improve network access (Jinja and Mbarara) as to have 100% connectivity | | | |
| • Proper use of Information Management Systems (AIMS,IFMS and PBS) to generate reports | | | |

Vote:138 Makerere University Business School

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

- Monitored Health & Safety issues at MUBS & Regional Campuses.
- Increased awareness on health & safety issues among staff through daily alerts on staff emails.
- 1 staff on Capacity Dev't.
- Workshop & Seminer on customer care & training on tasks accomplishment on time.
- Supervised cleaning service providers.
- Maintained the compound by planting trees & grass
- Cleared bushes around the campus.
- Fumigated all the offices
- Provided cleaning materials.
- Provided sanitizers to different offices.
- Provided hand washing tanks at every entrance of Buildings in the institution.
- Provided cleaning materials.
- Provided dust bins in offices & around the compound.
- Disposed all wastes around the institution.
- Prepared to admit students from Luzira prisons.
- Prepared requisitions for fuel of Heads of Departments, Water & Electricity (Yaka).
- Paid Utilities that is fuel for HODs, pool vehicles, water & electricity (yaka), Internet for centres both UTL & MTN & MUBS main landlines.
- Updated utility ledger cards and stores ledger cards for supplies received & issued.
- Carried out Board of Survey exercise on stores for the period ending 30/ June/2020 Academic year 2019/20.

- An Annual International Leadership Conference was held via zoom the month of September.
- Trained 600 staff in General Mgt of office.
- 4 Workshops & Conferences were held both international & local.
- Reports on guiding committee in decision making were produced.
- 100 staff were trained in Electronic Document Mgt.
- 80% sustained mark share in business & Mgt training.
- 80% of approved decision area were formulated into school policies.
- 2 linkages were established with external University.
- 50 Guest lectures were invited for Post & Undergraduate.

Vote:138 Makerere University Business School

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

- Monthly Performance reports were produced.
- 2 school books were produced.
- 2 new academic programmes were initiated & supported.

- Received requirements & specifications from the users departments/Units.
- Advertised & received bids
- Trained security personnel on how to safeguard the institution.
- Held a departmental meeting to discuss on how to control the covid 19 pandemic.
- Identified Alumni shop for selling Alumni souvenirs
- 1000 Alumni have been registered.
- Held an Inter University Festival in August 2020.
- Branded the visibility of Alumni.
- Held Alumni Executive Committee meeting.
- Meet with Undergraduate & Graduate student association.
- Recognized in the Alumni Magazine.
- Preparing to issue connectivity to different units / campuses to fiber network for easy access.
- Monitored internet usage.
- Paid service providers as arrears.

Reasons for Variation in performance

- All meetings were conducted, via zoom hence limiting the number of participants.
- Training of security personnel on how to safeguard the institution was delayed due to social distancing to mitigate the spread of COVID-19 pandemic
- Minimal revenues collections due to covid 19 pandemic that forced all institutions to close.
- No registering of students was done due to the COVID-19 pandemic where students were sent home.

Only essential items on health and maintenance were handled.
 Some of the Alumni activities to be held in August were postponed was due to the closure of the institution to mitigate the spread of COVID-19 pandemic
 The attendance of participants was minimal
 The delays in connecting 2 MUBS campuses to fiber network to improve network access (Jinja & Mbarara) as to have 100% connectivity is being worked on.
 The payment of the monthly Utilities, communication services, telephone & fuel for heads of units were effected as per work-plan.
 The procurement delayed due to change in specifications.
 The variation in providing Corporate Social Responsibility was due to the limited movements that were put by Ministry of Health in reaching at those in need.
 There were few contracts awarded due to the institution being closed.
 Workshops were held via Zoom which was affected by internet connectivity in other areas.

| | |
|--------------------|-------------------|
| Total | 19,224,451 |
| Wage Recurrent | 13,274,511 |
| Non Wage Recurrent | 5,949,940 |
| <i>AIA</i> | 0 |

Output: 02 Financial Management and Accounting Services

Vote:138 Makerere University Business School

QUARTER 1: 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 |
|---|---|---|-----------------------------------|
| -Board of survey annual reports - Financial Statements submitted - Quarterly performance reports prepared & submitted -Improved IFMS systems, knowledge and skills obtained | - Board of survey meeting was held in July 2020. - Visitation of stores sites at Main & Regional Campuses by a team from Finance was done. - Final Accounts drafts were submitted to MOF pending External Auditors comments. | Item 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment | Spent 50,503 105,228 |
| -Appropriated Budget for the subsequent financial year - Warrants submitted to MOF of allocated funds on IFMS for Expenditure - Budget Performance Report generated on PBS. Transfers to MUK and other beneficiaries. -Paid suppliers and staff for goods and services rendered to the school as per invoices and claims -Paid statutory obligations Accountability and payment records completed | - Budget Performance Report for the previous year was prepared & submitted. - Organised budget meetings with user units as per budget call circular issued by MOF. - Attended the Annual Gov't Performance Report organised by Prime Minister's Office in September 2020. - Submitted the Annual Budget Performance Report for the year 2019/20 on 31/July/2020. - Warranted the releases for Quarter 1 in July 2020 as per the work plans. - Budget Performance Report for 2019/2020 was submitted to Management & Council for discussion. - No fees were collected from students for semester one AY 2020/21 in the period under review due to the closure of academic institutions. - No transfers to MUK & other beneficiaries were made in the period under review. - Paid arrears for suppliers & staff for goods & services rendered to the school as per invoices & claims. - Paid statutory obligations. - Paid staff emoluments as per Human Resource advise. - Account abilities from staff advanced funds were received, verified & filed as per the procedures. | | |

Reasons for Variation in performance

- The delays in submission of the Budget Performance Reports to Management & Council was due to the changes that were made on the system. Paid salaries on time and only payment of arrears was made to suppliers. More payments will be done in the subsequent Quarters. The delays in providing Accountabilities was due to the closure of the institution.
- There were delays in preparation & submission of Budget Performance Reports because of the changes that were made on the system (PBS system).
- There were no fees collection for the period under review due to the closure of the institution.
- No transfers to MUK were made due to unavailability of funds.

| | |
|--------------------|----------------|
| Total | 155,731 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 155,731 |
| AIA | 0 |

Vote:138 Makerere University Business School

QUARTER 1: 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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Output: 07 Estates and Works

| | | Item | Spent |
|---|--|---|---------|
| - Fixing as follows; | - Prepared to formulate the maintenance plan policy. | 226001 Insurances | 40,764 |
| i. 20% of the toilet system | - Preparing to do routine & preventative maintenance. | 228001 Maintenance - Civil | 158,365 |
| ii. 10% of the Electrical fittings | - Preparing to requisition for maintenance funds & also to prepare building maintenance. | 228002 Maintenance - Vehicles | 400 |
| iii. 25% of the Air Conditioning Systems | - Assessed the condition of the vehicles. | 228003 Maintenance – Machinery, Equipment & Furniture | 23,077 |
| • 5% of the building repairs done | - 1 generator was purchased with a capacity of 500KVA serving the whole school. | | |
| • Furniture repair of 20% | - Processed comprehensive insurance to all vehicles & service. | | |
| • 5% of buildings renovate | - 2 water tanks out of 25 were cleaned (one at Walusansa & another at Block 4 | | |
| - Quarterly Maintenance of 6 vehicles and School generators | - 25% of assessed buildings are maintained. | | |
| - Comprehensive Insurance premiums for 6 vehicles | - Report has been produced. | | |
| - 5% of the building repairs done | - 30% was carried out on Plumbing, Electrical, Motor vehicle, & Civil repairs around the school. | | |
| - Furniture repair of 20% | - Procured consultancy services of fixing | | |
| - 5% of buildings renovate | . | | |
| -25% of the Air Conditioning Systems | - Processed payments for servicing air conditioning. | | |
| -20% of the fire extinguisher replacement | - Procured 33 laptops in the period under review. | | |
| - 80% of ICT Equipment maintained | - Received reports of the required maintenance & replacement needs. | | |
| - 80% done on routine maintenance (School cleaning, fumigation landscaping/compound etc) | | | |

Reasons for Variation in performance

Delays in preparing the report of the required renovation came due to closure of the institution.

- Delays in procurement of consultancy services of fixing & Payments of servicing air conditioning were brought about by unavailability of funds.

- The variation of 50% in the procurement of ICT Equipments was due to unavailability of funds.

Implementation of the maintenance policy will be in the next quarter.

Payment of comprehensive insurance to all vehicles & service will be completed on their due dates.

| | |
|--------------------|----------------|
| Total | 222,606 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 222,606 |
| AIA | 0 |

Output: 08 University Hospital/Clinic

| | | Item | Spent |
|------------------------------|--|--|-------|
| Healthy staff and students | - Preparing the sensitization workshops to both staff and students on different health issues. | 213001 Medical expenses (To employees) | 9,800 |
| Assorted Drugs Procured | - Updated drugs requirement list. | | |
| Trained of specialized staff | - Placed requisition & drugs were procured. | | |
| | - Trained selected staff in counseling. | | |

Reasons for Variation in performance

Vote:138

Makerere University Business School

QUARTER 1: 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 |
|---|---|--|------------------|
| <p>- There was a delay in the preparation of sensitization workshops to both staff & students due to the closure of the institution. The Health Centre was boosted with more drugs and essential items to address the COVID-19 pandemic Training of selected staff was Online</p> | | | |
| | | Total | 9,800 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 9,800 |
| | | <i>AIA</i> | 0 |

Output: 09 Academic Affairs (Inc.Convocation)

Vote:138 Makerere University Business School

QUARTER 1: 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 |
|---|---|--|------------------------------------|
| <ul style="list-style-type: none"> -50 students participating in the Friday market day • train 6276 students on SKIDEP • 40 industrial visits /study tours -Fully Developed E-Learning Centre -Online Teaching materials and equipment resources available -Carried-out career guidance outreach programmes to secondary schools and MUBS students - Register and Examine: 19795 students - Cover 100% of course content - Cover Average number of 10 hours/lecturer/week •To Graduate a total of 5000 degree students and 1325 diploma and certificate students; • 80% of students to graduate on time To process 5000 transcripts & certificates for graduated students certificates for graduated students -3 new approved degree programmes -9 Diploma Programmes Accredited •18 reviewed degree programmes approved •6743 students placed on internship •2000 students recommended for employment •5000 students placed in organizations | <ul style="list-style-type: none"> - Prepared to carry out students' soft skill training programmes, small scale manufacturing, industrial visit for practical visits to manufacture for job creation. - Preparing to train facilitators to develop content. - Preparing to sensitize staff on usage of MUBSEP, sensitize all staff & students at upcountry campuses, purchase of independent server, develop & manage MUBSEP App, train students in usage of MUBSEP & benchmark with institutions that run online programmes. - Preparing to sensitize head teachers & career masters on the minimum admission requirements for different programmes set by NCHE to avoid recurrence. Preparing for workshops that guide students on the morals & behaviors. - Organising training on career guidance. - No students were registered & examined in the period under review due to the closure of academic institutions. - 218 academic transcripts were prepared and issued for the months of July, August and September 2020. - 247 certified transcripts were prepared for the period under review for students who completed their postgraduate diploma, ordinary diploma and certificate programmes from MUBS, study centers, Uganda Colleges of Commerce and Private Affiliated Institutions. - Council held a special meeting in July 2020 where it reviewed & approved Ordinary Diploma Programmes that is DBA,DPSCM, DTLM, DBC, DCS, DHRM, DCHM, DESBM for submission to NCHE for Accreditation. - Preparing to carry out research for relevant programmes in the market. -Prepared to carry -out supervision of students placed for internship. - Recommended students for employment & placing them in organisations. | <p>Item</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> | <p>Spent</p> <p>678,660</p> |

Reasons for Variation in performance

Vote:138 Makerere University Business School

QUARTER 1: 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 |
|--|---|--|----------------|
| <p>- Delays in students' soft skill training programmes were experienced due to the closure of the institution.</p> <p>- No students were trained on SKIDEP due to covid 19.</p> <p>- No industrial visits were made due to covid 19.</p> <p>- The variation of 19795 of registered & examined students was due to the closure of the institution.</p> <p>- Training of facilitators to develop content, sensitizing of staff on usage of MUBSEP, Purchasing of independent server, developing & managing MUBSEP App & benchmarking with institutions that run online programmes was conducted with minimal participation.</p> <p>Delays in carrying out research programmes in the market was due to covid 19 pandemic.</p> <p>Issuing of transcripts is an on-going exercise.</p> <p>Placements of students in organisations delayed due to the institution's closure</p> <p>The sensitization of head teachers & career masters on minimum admission requirements for different programmes set by NCHE was not done due to the covid 19 pandemic.</p> | | | |
| Total | | | 678,660 |
| Wage Recurrent | | | 0 |
| Non Wage Recurrent | | | 678,660 |
| <i>AIA</i> | | | 0 |

Output: 10 Library Affairs

| | | Item | Spent |
|---|---|--|---------|
| -Strengthened role of Management in Campus libraries | - Organised & attended library meetings to discuss challenges faced by campus Libraries. | 221011 Printing, Stationery, Photocopying and Binding | 134,381 |
| -Developed library website | - Strengthened the role of Management in Campus libraries. | 222003 Information and communications technology (ICT) | 227,721 |
| -Digitized research work and a built strong research database | - Scheduled staff to develop library website, create library web-pages, Monitor & evaluate development. | | |
| -Trained Library staff on Short courses | - Structured & Populated Institutional Repository. | | |
| Procure 4000 books and attain book ration of 1:35 | - Created collections & Submitted research publications to the Repository. Records were backed up. | | |
| Subscribe to 57 E- journal database | - Workshop on customer care & team work training & training on how to accomplish tasks on time. | | |
| Have 5,000 library cards and 8000 barcode labels | - Prepared to train library staff on short courses. | | |
| | - Prepared requisitions for purchase of books in order to attain book ration of 1:35. | | |
| | - Organising to source for E-journal/Database sites & sign for E-journal material. | | |
| | - Preparing to procure bar- code readers and cards. | | |

Reasons for Variation in performance

- Delayed trainings to library staff on short courses due to availability of funds.
 - Organising & attending of library meetings to discuss challenges faced by campus libraries was affected by unavailability of funds.
 - The scheduling of staff to develop library websites delayed due to unavailability of funds
- Procurement of bar-code readers & cards is on-going
 Procurement of test 1,000 books is on-going.
 Sourcing for E-Journal/Database sites & signing for E- Journal material is on-going.

Vote:138 Makerere University Business School

QUARTER 1: 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 |
|------------------------|---|--|----------------|
| | | Total | 362,102 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 362,102 |
| | | AIA | 0 |

Output: 13 Students' Welfare

| | Item | Spent |
|---|---|--------|
| - Paid living out allowance to 1,100 students | 282103 Scholarships and related costs | 58,294 |
| - Paid for feeding of 1269 students | | |
| - Quality food provided in the dining hall | | |
| A conducive accommodation for female leaders | | |
| | - Preparing to identify students who benefit from living out allowance & feeding, Register all beneficiaries & liaise with Accounts Department for the availability of funds. | |
| | - Hold meetings to decide on whom to pay. | |
| | No living out allowance was paid & feeding due to lock down. | |
| | - Preparing to receive requisitions from user departments. | |
| | - Commit funds as per the work plan on IFMS & goods delivered in good condition to the respective user departments/units. | |
| | -Preparing to compile a list of students that qualify and then provide accommodation to female leaders. | |

Reasons for Variation in performance

Payment of living out allowance was delayed due to the closure of the institution.

The compilation of list of students that qualify & providing accommodation to female leaders was delayed due to the closure of the institution.

The receiving of requirements from user departments was delayed due to the delays in opening up of the institution.

| | | |
|--|--------------------|---------------|
| | Total | 58,294 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 58,294 |
| | AIA | 0 |

Output: 19 Human Resource Management Services

| | Item | Spent |
|--|--|---------|
| - Qualified Staff facilitated through Staff Development Policy | 213002 Incapacity, death benefits and funeral expenses | 54,154 |
| 1) 60% academic and 70% administrative filled establishment recruit/promote 373 academic and 128 administrative) | 213004 Gratuity Expenses | 71,413 |
| - 100 staff trained on short term programmes | 221003 Staff Training | 238,613 |
| - Retain and motivate 1250 staff | 221009 Welfare and Entertainment | 27,412 |
| -30% of staff receive welfare related requirements | | |
| -52 staff to start on the programmes ,167 enrolled and 57 to Graduate | | |
| - 1624 staff on payroll | | |
| | - Preparing to facilitate qualifying staff through Staff Development Policy. | |
| | - Preparing to Recruit/Promote academic & administrative staff. | |
| | - 64 staff loans were disbursed. | |
| | - 14 staff were funded on PhD to a tune of USD 48,000 & UGX 70,000,000. | |
| | - Purchased a wedding gift to 1 staff. | |
| | - Condolence contribution of 12 staff was spent. | |
| | - 1 staff benefited from medical refund. | |
| | - 1132 staff members were paid salaries. | |
| | - Offered staff welfare services. | |

Vote:138 Makerere University Business School

QUARTER 1: 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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Reasons for Variation in performance

- A variation of 492 staff on payroll came due to the unavailability of funds.
- Preparations to recruit/promote academic & administrative staff is on-going.
- 4 members of staff died and many other members dear to staff in the period of lock down exceeding other periods.
- Preparations to facilitate qualifying staff through Staff Development Policy delayed due to limited funds.

| | | |
|--|--------------------|----------------|
| | Total | 391,591 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 391,591 |
| | AIA | 0 |

Outputs Funded

Arrears

| | |
|-------------------------------|-------------------|
| Total For SubProgramme | 21,103,235 |
| Wage Recurrent | 13,274,511 |
| Non Wage Recurrent | 7,828,724 |
| AIA | 0 |

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 14 Faculty of Computing and Informatics

Outputs Provided

Output: 06 Administration and Support Services

| | Item | Spent |
|--|---------------------------|-------|
| Staff establishment, Staff development, Staff welfare, Meetings are held, Students are registered, staff traveled . | 222001 Telecommunications | 2,460 |
| - Renewed 2 contracts for teaching Assistant. | | |
| - 12 staff continuing on Staff Development Scheme. | | |
| - 8 staff to start on Staff Development Scheme. | | |
| - Recommended 1 staff on promotion for the position of Senior Lecturer, 1 as full time lecturer & 1 as a Laboratory Administrator. | | |
| - Continue to develop teaching Assistant. | | |
| - Continue to develop staff until they complete. | | |
| - Provide better staff welfare and environment to continue retaining them. | | |
| - Continued serving and providing enabling environment to our clients in light of the Standard Operating Procedures for Covid- 19. | | |

Reasons for Variation in performance

- Staff Development Scheme is an ongoing process.
- Renewal of contract is an ongoing process.

| | |
|----------------|--------------|
| Total | 2,460 |
| Wage Recurrent | 0 |

Vote:138 Makerere University Business School

QUARTER 1: 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 |
|------------------------|---|--|------------------|
| | | Non Wage Recurrent | 2,460 |
| | | AIA | 0 |
| | | Total For SubProgramme | 2,460 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 2,460 |
| | | AIA | 0 |

Recurrent Programmes

Subprogram: 15 Faculty of Management

Outputs Provided

Output: 02 Research and Graduate Studies

| Funded research, research publications, Signed MOUs, Partnerships and collaborations | Item | Spent |
|--|-----------------------|-------|
| - 6 Research proposals are under review for funding. | 221003 Staff Training | 2,000 |
| - 3 Research proposals are under review for external funding. | | |
| - 5 Research Teams were involved in conducting research activities at different phases. | | |
| - 9 New proposals were received for consideration. | | |
| - 5 Ongoing research projects. | | |
| - 2 Research Projects completed. | | |
| - 1 Research project is ongoing & funded by the Faculty. | | |
| - 1 Book Chapter Published | | |
| - 1 Journal publication | | |
| - 7 Manuscripts under review. | | |
| - 1 External research grant worth 20,000,000 shillings was won from NORAD-NORHED project (App. E. 1). | | |
| - 1 Internal from Makerere University RIF worth 141,884,000 AY 2019/20 | | |
| - 2 New Grants won. | | |
| - 2 Research projects were inactive and are recommended for write-off due to resignation, death and termination of service of the researchers. | | |
| - 6 linkages were maintained with other institutions of higher learning and Government Departments | | |

Reasons for Variation in performance

- Research being an essential item, it was maintained.

| | |
|-------------------------------|--------------|
| Total | 2,000 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 2,000 |
| AIA | 0 |
| Total For SubProgramme | 2,000 |
| Wage Recurrent | 0 |

Vote:138 Makerere University Business School

QUARTER 1: 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 | 2,000 |
| | | AIA | 0 |

Recurrent Programmes

Subprogram: 16 Faculty of Marketing Leisure & Hosp Mgt

Outputs Provided

Output: 06 Administration and Support Services

| Staff establishment, Staff are trained, Staff welfare, Invigilated exams, Awarded students. | - Held 2 HODs committee meeting to consider various Administrative matters and Students' issues on Zoom - Attended and effectively participated in the Time- tabling, Board, Meetings. Staff were appraised and renewed their contracts. | Item | Spent |
|---|---|---------------------------|-------|
| | | 222001 Telecommunications | 1,380 |

Reasons for Variation in performance

- All meetings were held via zoom hence limiting the number of participants.

| | |
|-------------------------------|--------------|
| Total | 1,380 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,380 |
| AIA | 0 |
| Total For SubProgramme | 1,380 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,380 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 17 Faculty of Commerce

Outputs Provided

Output: 06 Administration and Support Services

| - Staff are motivated - Staff establishment - Knowledgeable staff | - Staff contracts were renewed. - The Faculty opened a registry book for daily administrative attendance for quality control. - The Faculty keeps open during working hours for better clientele service. | Item | Spent |
|---|---|---------------------------|-------|
| | | 222001 Telecommunications | 2,460 |

Reasons for Variation in performance

- Staff contract renewals are ongoing.

| | |
|-------------------------------|--------------|
| Total | 2,460 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 2,460 |
| AIA | 0 |
| Total For SubProgramme | 2,460 |
| Wage Recurrent | 0 |

Vote:138 Makerere University Business School

QUARTER 1: 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 | 2,460 |
| | | AIA | 0 |

Recurrent Programmes

Subprogram: 18 Faculty of Vocational Distance Education

Outputs Provided

Output: 02 Research and Graduate Studies

| Research published, Research dissemination, research funded, Partnerships & MOUs signed, Research workshops held. | - 2 Research proposals are submitted for consideration. - 8 Papers research presented. - 8 Research papers were published. - 10 Research papers are funded. | Item | Spent |
|---|--|-----------------------|---------------|
| | | 221003 Staff Training | 20,000 |
| | | Total | 20,000 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 20,000 |
| | | AIA | 0 |

Reasons for Variation in performance

- Research proposal writing is ongoing.

Output: 06 Administration and Support Services

| Staff establishments, Staff development, staff welfare & entertainment, Affiliates Students are registered. | - Clearance of Diploma Finalist students (503) for graduation. - 353 Students submitting acceptance letters to the faculty awaiting to undertake fieldwork - 2 staff members are on Staff Development Scheme. | Item | Spent |
|---|--|-------------------------------|---------------|
| | | 222001 Telecommunications | 2,340 |
| | | Total | 2,340 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 2,340 |
| | | AIA | 0 |
| | | Total For SubProgramme | 22,340 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 22,340 |
| | | AIA | 0 |

Reasons for Variation in performance

- Clearance of Diploma finalist students for Graduation is ongoing.
- Placement of students in Organization delayed due to the institutional closure.
- Recommendation of staff on Staff Development Scheme in ongoing.

Recurrent Programmes

Subprogram: 19 Faculty of Graduate Studies & Research

Outputs Provided

Output: 06 Administration and Support Services

Vote:138 Makerere University Business School

QUARTER 1: 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 |
|--|--|--|-----------------------|
| Timely payment of staff allowances, provision of office equipment for easy running of office activities. | - Held 2 Management meetings. - Maintained campus grounds and other facilities. | Item 222001 Telecommunications | Spent 2,160 |

Reasons for Variation in performance

- Management meetings were held though with minimal numbers

| | |
|-------------------------------|--------------|
| Total | 2,160 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 2,160 |
| AIA | 0 |
| Total For SubProgramme | 2,160 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 2,160 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 20 Faculty of Entrepreneurship & Business Administration

Outputs Provided

Output: 02 Research and Graduate Studies

| | | | |
|---|--|--------------------------------------|------------------------|
| - Publication of Research - Research Dissemination materials - Fundable Research Proposals - Signed MOUs & Partnership | - Reviewed research proposals for masters students. - Staff were involved in grant writing proposals. - Submitted 3 manuscripts for publication. - Reviewed 2 Research proposals. - Received 2 research proposals. - Staff won 7 grants from Makerere Research & Innovation Fund. | Item 221003 Staff Training | Spent 15,603 |
|---|--|--------------------------------------|------------------------|

Reasons for Variation in performance

- Research proposal writing, receiving, reviewing, publication for staff is ongoing.

| | |
|--------------------|---------------|
| Total | 15,603 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 15,603 |
| AIA | 0 |

Output: 06 Administration and Support Services

| | | | |
|---|--|--|-----------------------|
| - Motivated staff through staff parties, travels, wedding ceremonies - Knowledgeable staff through staff development - Staff establishments | Faculty held staff selection and Appointments meeting in August 2020. - Paid staff allowances for Field attachment. | Item 222001 Telecommunications | Spent 3,240 |
|---|--|--|-----------------------|

Reasons for Variation in performance

- Placement of students in organizations delayed due to closure of the institution.
- Staff selection meeting was held via zoom hence minimal numbers of participants.

| | |
|--------------|--------------|
| Total | 3,240 |
|--------------|--------------|

Vote:138 Makerere University Business School

QUARTER 1: 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 |
|------------------------|---|--|---------------|
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 3,240 |
| | | AIA | 0 |
| | | Total For SubProgramme | 18,843 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 18,843 |
| | | AIA | 0 |

Recurrent Programmes

Subprogram: 21 Arua Campus

Outputs Provided

Output: 06 Administration and Support Services

| Staff establishments, staff development, staff welfare. | - Organized a webinar in September on Covid-19 and SOPs. - Maintained campus grounds and other facilities. | Item | Spent |
|---|--|---------------------------|-------|
| | | 222001 Telecommunications | 1,080 |
| | | 227001 Travel inland | 3,810 |

Reasons for Variation in performance

- Campus facilities were maintained with minimal number of staff.

| | |
|-------------------------------|--------------|
| Total | 4,890 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 4,890 |
| AIA | 0 |
| Total For SubProgramme | 4,890 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 4,890 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 22 Mbarara Campus

Outputs Provided

Output: 06 Administration and Support Services

| pay all staff allowances, timely provision of office requirements to facilitate staff. | - Provided security for students and staff. - Maintenance of compound and other facilities at the Campus. - The Campus had trainings for management on S.O.Ps for both Staff and Students. | Item | Spent |
|--|--|---------------------------|-------|
| | | 222001 Telecommunications | 2,160 |

Reasons for Variation in performance

- Training of Management on SOPs was online.
 - Provision of security to both staff & students is ongoing.
 - Maintain ace of compound & other facilities was minimal due to limited participation.

| | |
|--------------------|--------------|
| Total | 2,160 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 2,160 |

Vote:138 Makerere University Business School

QUARTER 1: 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 |
|------------------------|---|--|------------------|
| | | AIA | 0 |
| | | Total For SubProgramme | 2,160 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 2,160 |
| | | AIA | 0 |

Recurrent Programmes

Subprogram: 23 Mbale Campus

Outputs Provided

Output: 06 Administration and Support Services

| Staff establishments, staff development and staff welfare. | - Recruited 2 lecturers and appraised staff and also recommended 4 staff for promotion. - 8 staff to start on Staff Development & 8 are continuing. | Item | Spent |
|--|--|---------------------------|-------|
| | | 222001 Telecommunications | 1,080 |
| | | 227001 Travel inland | 2,500 |

Reasons for Variation in performance

- Staff appraisals, promotions & staff development policy are still ongoing.

| | |
|-------------------------------|--------------|
| Total | 3,580 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 3,580 |
| AIA | 0 |
| Total For SubProgramme | 3,580 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 3,580 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 24 Jinja Campus

Outputs Provided

Output: 02 Research and Graduate Studies

| Research publications, research dissemination, funded research, signed partnerships and MOUs. | Campus has eight on- going researches, has two linkages with Mt. Kenya University and ICT University of Camerron. | Item | Spent |
|---|---|-----------------------|--------|
| | | 221003 Staff Training | 10,000 |

Reasons for Variation in performance

- Research proposal writing is ongoing.

| | |
|--------------------|---------------|
| Total | 10,000 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 10,000 |
| AIA | 0 |

Output: 06 Administration and Support Services

Vote:138 Makerere University Business School

QUARTER 1: 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 |
|---|---|--|--------------------------------|
| Staff establishments, Staff development, staff welfare. | Conducted four administrative meetings, maintained compound and other campus facilities, carried out surveying and made deed plans, held management training on SOPs for both staff and students. | Item 222001 Telecommunications 228001 Maintenance - Civil | Spent 2,160 3,000 |

Reasons for Variation in performance

- All meetings were held via zoom hence limiting the number of participants.
- Trainings were conducted online.

| | |
|-------------------------------|---------------|
| Total | 5,160 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 5,160 |
| AIA | 0 |
| Total For SubProgramme | 15,160 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 15,160 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 25 Faculty of Energy Economics & Mgt

Outputs Provided

Output: 02 Research and Graduate Studies

| | | | |
|------------------------------------|---|-----------------------|--------------|
| - Research publicized | 2 Faculty Research meeting was held via zoom to consider proposals. | Item | Spent |
| - Research dissemination materials | One staff Mr. Mujabi Shafic and team won a grant of Ugx. 59,360,000 from the Mak. Univ. Research and Innovation Fund (RIF) special COVID-19 call. | 221003 Staff Training | 20,000 |
| - Fundable Research Proposals | 4 Papers were submitted to Bursars office for research funding. | | |
| - Signed MOUs & Partnerships | - 9 Completed Research - 25 Research ongoing - 7 Publications - 5 External linkages with other University abroad. | | |

Reasons for Variation in performance

- Research meetings were conducted via zoom hence limiting the number of participants.
- Minimal research completion due to Covid 19 pandemic that forced the institution to close.

| | |
|-------------------------------|---------------|
| Total | 20,000 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 20,000 |
| AIA | 0 |
| Total For SubProgramme | 20,000 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 20,000 |
| AIA | 0 |

Vote:138 Makerere University Business School

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| | |
|--------------------|-------------------|
| GRAND TOTAL | 22,153,489 |
| Wage Recurrent | 13,274,511 |
| Non Wage Recurrent | 7,926,156 |
| GoU Development | 952,822 |
| External Financing | 0 |
| AIA | 0 |

Vote:138 Makerere University Business School

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---------------|-------|-------------------------------|------------|---|-----------|--------------------------------------|-----------|--|--------|---|--------|-----------------------|-------|--|---------|--|--------|---|--------|---------------------------|--------|---|---------|------------------------------------|-------|--------------------|---------|--------------|--------|--------------------------------|--------|----------------------|--------|----------------------------------|---------|------------------|-------|--|
| Program: 13 Support Services Programme | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Recurrent Programmes</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Subprogram: 26 Central Administration | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Outputs Provided</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Output: 01 Administrative Services | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <ul style="list-style-type: none"> - Conduct Management and Council meetings for policy formulation. - Plan & prepare the orientation of first year students - To plan & prepare for meetings - Collect revenue for the sch. by revenue office - Implement & Monitor AIMS/URA systems performance - Update & arrange all ledger cards in order - Prepare final accounts reports- Communicate fees structures and guidelines to all students on fees payment - Train staff to acquire new skills on the system - Coordinate & follow up IFMS activities through liaising with different offices from the ministry- Receive requests from user departments. - Conduct to evaluate bids. - Conduct contract meetings to award contracts. - Receive and issue supplies of goods and services. - Maintain the compound by planting trees and grass - Clearing bushes around the campus - Provide cleaning materials - Provide sanitizes to different offices - Provide dust bins in offices & around the compound - Dispose waste - Admit qualified students from Luzira prison - Career Guidance office sensitizes Head teachers & career masters on the minimum admission requirements for different programmes set by NCHE - Award scholarships to first class students - Award scholarships to persons with disabilities-Receive requests from different units - Identified best evaluated bidder for the 18months for the requisitions made has been issued - Hold meetings for pre qualification - Process fuel for Heads of Departments - Request suppliers to supply | <ul style="list-style-type: none"> - Held special meeting of the Appointments Board & Council in July 2020. - Held Ad- hoc Committee of council to consider new programmes at MUBS in August 2020. - Held Appointments Board in September 2020. - Utilized the professional services of the School external lawyers to advise Council on how to handle the following legal cases lodged by and against the School in the period July to September, 2020. Resolutions reached at are as follows; - 2 contract renewals were made to academic staff for 1 year. - 3 contract renewals were made to HODs for 2 years. - Ratified 2 renewals of contract as HODs as Administrative staff for 1 year. - Approved promotion of staff as Associate Professor, 1 staff as Assistant lecturer, 1 staff as lecturer for 2 years & 4 as Administrative staff. - Preparing to collect revenue for the school by revenue office. - Implemented & Monitored AIMS/URA systems performance. - Updated & arranged all ledger cards in order for the year 2019/20 on 31/ July/2020. - Prepared final accounts for the year 2019/20 on 31/July/ 2020. - There was no fees collections made in the period under review due to the closure of academic institutions. - A total of 5891 students were admitted on Bachelors in the period under review. - A total of 625 applications for Post Graduate & Ordinary Diploma for AY 2020/21 were received. - No student was registered in the period under review due to the closure of academic institutions - 7 Contracts were received. - Monitored ongoing contracts. - Submitted bates of press cutting to the concerned office. - Monitored Health & Safety issues at | <table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211101 General Staff Salaries</td> <td>13,274,511</td> </tr> <tr> <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td>1,339,794</td> </tr> <tr> <td>212101 Social Security Contributions</td> <td>3,478,538</td> </tr> <tr> <td>213001 Medical expenses (To employees)</td> <td>17,763</td> </tr> <tr> <td>221001 Advertising and Public Relations</td> <td>23,318</td> </tr> <tr> <td>221003 Staff Training</td> <td>3,220</td> </tr> <tr> <td>221006 Commissions and related charges</td> <td>160,484</td> </tr> <tr> <td>221007 Books, Periodicals & Newspapers</td> <td>29,850</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>22,925</td> </tr> <tr> <td>222001 Telecommunications</td> <td>60,320</td> </tr> <tr> <td>223003 Rent – (Produced Assets) to private entities</td> <td>136,320</td> </tr> <tr> <td>223004 Guard and Security services</td> <td>8,000</td> </tr> <tr> <td>223005 Electricity</td> <td>162,400</td> </tr> <tr> <td>223006 Water</td> <td>50,287</td> </tr> <tr> <td>224004 Cleaning and Sanitation</td> <td>80,667</td> </tr> <tr> <td>227001 Travel inland</td> <td>59,915</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>311,640</td> </tr> <tr> <td>282101 Donations</td> <td>4,500</td> </tr> </tbody> </table> | Item | Spent | 211101 General Staff Salaries | 13,274,511 | 211103 Allowances (Inc. Casuals, Temporary) | 1,339,794 | 212101 Social Security Contributions | 3,478,538 | 213001 Medical expenses (To employees) | 17,763 | 221001 Advertising and Public Relations | 23,318 | 221003 Staff Training | 3,220 | 221006 Commissions and related charges | 160,484 | 221007 Books, Periodicals & Newspapers | 29,850 | 221011 Printing, Stationery, Photocopying and Binding | 22,925 | 222001 Telecommunications | 60,320 | 223003 Rent – (Produced Assets) to private entities | 136,320 | 223004 Guard and Security services | 8,000 | 223005 Electricity | 162,400 | 223006 Water | 50,287 | 224004 Cleaning and Sanitation | 80,667 | 227001 Travel inland | 59,915 | 227004 Fuel, Lubricants and Oils | 311,640 | 282101 Donations | 4,500 | |
| Item | Spent | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 211101 General Staff Salaries | 13,274,511 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 1,339,794 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 212101 Social Security Contributions | 3,478,538 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 213001 Medical expenses (To employees) | 17,763 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 221001 Advertising and Public Relations | 23,318 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 221003 Staff Training | 3,220 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 221006 Commissions and related charges | 160,484 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 221007 Books, Periodicals & Newspapers | 29,850 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 22,925 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 222001 Telecommunications | 60,320 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 223003 Rent – (Produced Assets) to private entities | 136,320 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 223004 Guard and Security services | 8,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 223005 Electricity | 162,400 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 223006 Water | 50,287 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 224004 Cleaning and Sanitation | 80,667 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 227001 Travel inland | 59,915 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 227004 Fuel, Lubricants and Oils | 311,640 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 282101 Donations | 4,500 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Vote:138 Makerere University Business School

QUARTER 1: Outputs and Expenditure in Quarter

- Receipt of items when delivered and instant issue of a GRN
 - Coordinate school utilities
 - Update stores records like utilities, ledger cards, Bin cards
 - Reconcile the water bills for the main Campus, Bugolobi, Centers and prepaid Electricity (Yaka) for Main Campus, Bugolobi and Centers
 - Provide a well updated stores records & reports for the year ended 2018/2019 to the Board of survey team.- Invite participants for the leadership conference
 - Hire/arrange venue
 - Prepare presentations on topical issues for economic transformation.
 - Request for funding as per work-plan

 - Arrange short-term training for staff and workshops in Accounting, Human Resource, Procurement, Financial Management, Insurance, retirement among others for quality services and motivation.- Receive requirements and specifications from the users
 - Advertise and receive bids-Train 10 security personnel-Registration of members-Connectivity of 70%
 - Monitor internet usage
 - Pay service providers
- MUBS & Regional Campuses.
- Increased awareness on health & safety issues among staff through daily alerts on staff emails.
 - 1 staff on Capacity Dev't.
 - Workshop & Seminer on customer care & training on tasks accomplishment on time.
 - Supervised cleaning service providers.
 - Maintained the compound by planting trees & grass
 - Cleared bushes around the campus.
 - Fumigated all the offices
 - Provided cleaning materials.
 - Provided sanitizers to different offices.
 - Provided hand washing tanks at every entrance of Buildings in the institution.
 - Provided cleaning materials.
 - Provided dust bins in offices & around the compound.
 - Disposed all wastes around the institution.
 - Prepared to admit students from Luzira prisons.
 - Prepared requisitions for fuel of Heads of Departments, Water & Electricity (Yaka).
 - Paid Utilities that is fuel for HODs, pool vehicles, water & electricity (yaka), Internet for centres both UTL & MTN & MUBS main landlines.
 - Updated utility ledger cards and stores ledger cards for supplies received & issued.
 - Carried out Board of Survey exercise on stores for the period ending 30/ June/2020 Academic year 2019/20.

 - An Annual International Leadership Conference was held via zoom the month of September.
 - Trained 600 staff in General Mgt of office.
 - 4 Workshops & Conferences were held both international & local.
 - Reports on guiding committee in decision making were produced.
 - 100 staff were trained in Electronic Document Mgt.
 - 80% sustained mark share in business & Mgt training.
 - 80% of approved decision area were formulated into school policies.
 - 2 linkages were established with external University.
 - 50 Guest lectures were invited for Post & Undergraduate.
 - Monthly Performance reports were produced.

Vote:138 Makerere University Business School

QUARTER 1: Outputs and Expenditure in Quarter

- 2 school books were produced.
- 2 new academic programmes were initiated & supported.
- Received requirements & specifications from the users departments/Units.
- Advertised & received bids
- Trained security personnel on how to safeguard the institution.
- Held a departmental meeting to discuss on how to control the covid 19 pandemic.
- Identified Alumni shop for selling Alumni souvenirs
- 1000 Alumni have been registered.
- Held an Inter University Festival in August 2020.
- Branded the visibility of Alumni.
- Held Alumni Executive Committee meeting.
- Meet with Undergraduate & Graduate student association.
- Recognized in the Alumni Magazine.
- Preparing to issue connectivity to different units / campuses to fiber network for easy access.
- Monitored internet usage.
- Paid service providers as arrears.

Reasons for Variation in performance

- All meetings were conducted, via zoom hence limiting the number of participants.
- Training of security personnel on how to safeguard the institution was delayed due to social distancing to mitigate the spread of COVID-19 pandemic
- Minimal revenues collections due to covid 19 pandemic that forced all institutions to close.
- No registering of students was done due to the COVID-19 pandemic where students were sent home.

Only essential items on health and maintenance were handled.

Some of the Alumni activities to be held in August were postponed was due to the closure of the institution to mitigate the spread of COVID-19 pandemic

The attendance of participants was minimal

The delays in connecting 2 MUBS campuses to fiber network to improve network access (Jinja & Mbarara) as to have 100% connectivity is being worked on.

The payment of the monthly Utilities, communication services, telephone & fuel for heads of units were effected as per work-plan.

The procurement delayed due to change in specifications.

The variation in providing Corporate Social Responsibility was due to the limited movements that were put by Ministry of Health in reaching at those in need.

There were few contracts awarded due to the institution being closed.

Workshops were held via Zoom which was affected by internet connectivity in other areas.

| | |
|--------------------|-------------------|
| Total | 19,224,451 |
| Wage Recurrent | 13,274,511 |
| Non Wage Recurrent | 5,949,940 |
| AIA | 0 |

Output: 02 Financial Management and Accounting Services

Vote:138 Makerere University Business School

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---|---|---|
| <ul style="list-style-type: none"> - Board of survey meeting, visitation of stores sites at Main and Regional Campuses by a team from Finance; - Prepare and submit Final Accounts; - Prepare and submit Budget Performance Report for previous year. - Fresher training in system changes - Organise budget meetings with user units as per budget call circular issued by MOF; - Receive & consolidate the budget proposals - Attend Education Sector Budget Working Group meetings; - Attend Higher Education Sub-sector Budget meeting; - Prepare BFP, - Conduct Management and Council meetings to discuss and approve the Budget Frame work Paper. - Warrant funds on IFMS as per work-plans and releases. - Generate reports for paid up students - Compute and process the transfer as per sharing agreements; - Collect fees from students for semester one. - Receive requisitions from user departments; - Commit funds as per work-plans on IFMS; - Advertise for bids; Receive and evaluate bids Award Contract; Receive and issue goods to users; Pay received invoices of goods and services. Verify submitted invoices for payment; Pay staff emoluments as per Human Resource advice - Receive accountability from staff advanced funds, - Verify and attach received accountability; - File the document as per procedure | <ul style="list-style-type: none"> - Board of survey meeting was held in July 2020. - Visitation of stores sites at Main & Regional Campuses by a team from Finance was done. - Final Accounts drafts were submitted to MOF pending External Auditors comments. - Budget Performance Report for the previous year was prepared & submitted. - Organised budget meetings with user units as per budget call circular issued by MOF. - Attended the Annual Gov't Performance Report organised by Prime Minister's Office in September 2020. - Submitted the Annual Budget Performance Report for the year 2019/20 on 31/July/2020. - Warranted the releases for Quarter 1 in July 2020 as per the work plans. - Budget Performance Report for 2019/2020 was submitted to Management & Council for discussion. - No fees were collected from students for semester one AY 2020/21 in the period under review due to the closure of academic institutions. - No transfers to MUK & other beneficiaries were made in the period under review. - Paid arrears for suppliers & staff for goods & services rendered to the school as per invoices & claims. - Paid statutory obligations. - Paid staff emoluments as per Human Resource advise. - Account abilities from staff advanced funds were received, verified & filed as per the procedures. | <ul style="list-style-type: none"> Item 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment | <ul style="list-style-type: none"> Spent 50,503 105,228 |

Reasons for Variation in performance

- The delays in submission of the Budget Performance Reports to Management & Council was due to the changes that were made on the system. Paid salaries on time and only payment of arrears was made to suppliers. More payments will be done in the subsequent Quarters.
- The delays in providing Accountabilities was due to the closure of the institution.
- There were delays in preparation & submission of Budget Performance Reports because of the changes that were made on the system (PBS system).
- There were no fees collection for the period under review due to the closure of the institution.
- No transfers to MUK were made due to unavailability of funds.

| | |
|----------------|----------------|
| Total | 155,731 |
| Wage Recurrent | 0 |

Vote:138 Makerere University Business School

QUARTER 1: 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 | 155,731 |
| | | AIA | 0 |

Output: 04 Planning and Monitoring Services

| | Actual Outputs Achieved in Quarter | Item | Spent |
|--|--|------|-------|
| -Workshop in curriculum monitoring and evaluation ; | Prepared Workshop in curriculum monitoring and evaluation, Conducted | | |
| -Conduct bench-marking studies with AfriQAN; | bench marking studies with AfriQAN' | | |
| -Carry out tracer studies; | - Preparing to carry out tracer studies. | | |
| -Accreditation to AACSB –registration; | Accredit to AACSB-registration. | | |
| -Student sensitization workshop for class leaders and GRCs; | - Preparing a workshop on student sensitization to class leaders & GRCs. | | |
| -Print and publish annual quality assurance report-Quality assurance surveys | - To Print & Publish annual quality assurance report. | | |
| | -Motor vehicle maintained in sound mechanical condition. | | |
| | - Maintained school estate, all school property safeguarded & maintained in good condition | | |

Reasons for Variation in performance

- There were no funds to maintain the school motor vehicles, school estate & school property in good condition. The planned activities will be concluded when students resume studies.

| | |
|--------------------|----------|
| Total | 0 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 0 |
| AIA | 0 |

Output: 05 Audit

| | Actual Outputs Achieved in Quarter | Item | Spent |
|---|---|------|-------|
| - Review the School Structures | - Prepared to review the school structures. | | |
| - Printing audit reports and preparing audit files; | - Printed audit reports & prepared audit files. | | |
| - To hold review meetings and administrative meetings every quarter | - Coordinated & followed-up audit activities. | | |
| - Coordinate and follow-up of audit activities | | | |

Reasons for Variation in performance

Difficulties in coordinating & following -up audit activities because of the minimal movements that were put in place.

| | |
|--------------------|----------|
| Total | 0 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 0 |
| AIA | 0 |

Output: 07 Estates and Works

Vote:138 Makerere University Business School

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|--|---|------------------|
| -Maintenance plan policy formulated | - Prepared to formulate the maintenance plan policy. | Item | Spent |
| -Routine and Preventative maintenance | - Preparing to do routine & preventative maintenance. | 226001 Insurances | 40,764 |
| -Requisition for maintenance funds | - Preparing to requisition for maintenance funds & also to prepare building maintenance. | 228001 Maintenance - Civil | 158,365 |
| - Building maintenance- Assess conditions of vehicles and generators | - Assessed the condition of the vehicles. | 228002 Maintenance - Vehicles | 400 |
| - Sign for insurance policy- Assess the state of building | - 1 generator was purchased with a capacity of 500KVA serving the whole school. | 228003 Maintenance – Machinery, Equipment & Furniture | 23,077 |
| - Report of the required renovation- Procure consultancy services of fixing assessing the air conditioning and fire extinguisher needs- Assess the state of equipment | - Processed comprehensive insurance to all vehicles & service. | | |
| - Receive report of the required maintenance and replacement needs | - 2 water tanks out of 25 were cleaned (one at Walusansa & another at Block 4 | | |
| | - 25% of assessed buildings are maintained. | | |
| | - Report has been produced. | | |
| | -30% was carried out on Plumbing, Electrical, Motor vehicle , & Civil repairs around the school. | | |
| | - Procured consultancy services of fixing . | | |
| | - Processed payments for servicing air conditioning. | | |
| | - Procured 33 laptops in the period under review. | | |
| | - Received reports of the required maintenance & replacement needs. | | |

Reasons for Variation in performance

Delays in preparing the report of the required renovation came due to closure of the institution.

- Delays in procurement of consultancy services of fixing & Payments of servicing air conditioning were brought about by unavailability of funds.
 - The variation of 50% in the procurement of ICT Equipments was due to unavailability of funds.
- Implementation of the maintenance policy will be in the next quarter.
Payment of comprehensive insurance to all vehicles & service will be completed on their due dates.

| | |
|--------------------|----------------|
| Total | 222,606 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 222,606 |
| AIA | 0 |

Output: 08 University Hospital/Clinic

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Item | Spent |
|---|--|--|-------|
| - Hold sensitization workshops to both staff and students on different health issues,-Update drugs requirement list | - Preparing the sensitization workshops to both staff and students on different health issues. | 213001 Medical expenses (To employees) | 9,800 |
| -Place requisition and advert for drugs | - Updated drugs requirement list. | | |
| - Receive bids and carry-out evaluation | - Placed requisition & drugs were procured. | | |
| - Award contract and receive goods for the semester- Training selected staff in counseling | - Trained selected staff in counseling. | | |

Reasons for Variation in performance

Vote:138

Makerere University Business School

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

- There was a delay in the preparation of sensitization workshops to both staff & students due to the closure of the institution.
The Health Centre was boosted with more drugs and essential items to address the COVID-19 pandemic
Training of selected staff was Online

| | |
|--------------------|--------------|
| Total | 9,800 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 9,800 |
| <i>AIA</i> | 0 |

Output: 09 Academic Affairs (Inc.Convocation)

Vote:138 Makerere University Business School

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|--|---|------------------------------------|
| <ul style="list-style-type: none"> - Carry out students' soft skill training programmes - Small scale manufacturing - Carry -out industrial visit for practical visits to manufactures for job creation- Train Facilitators to develop content - Sensitize staff on usage of MUBSEP - Sensitize all staff and students at upcountry campuses -Purchase of independent Server -Develop and Manage MUBSEP App -Train students in usage of MUBSEP - Benchmark with institutions that run online programmes -Sensitize head teachers & career masters on the minimum admission requirements for different programmes set by NCHE to avoid recurrence - Plan & Prepare workshops that guide students on the morals and behaviors - Carry-out training on career guidance- Admit new students and register all eligible students - Conduct lectures for all students - Conduct course work one tests - Supervise students for field attachment/ internship- Carry-out Academic Board meetings to consider results of previous semester -- Carry-out course review exercise - Carry -out research for relevant programmes in the market | <ul style="list-style-type: none"> - Prepared to carry out students' soft skill training programmes, small scale manufacturing, industrial visit for practical visits to manufacture for job creation. - Preparing to train facilitators to develop content. - Preparing to sensitize staff on usage of MUBSEP, sensitize all staff & students at upcountry campuses, purchase of independent server, develop & manage MUBSEP App, train students in usage of MUBSEP & benchmark with institutions that run online programmes. - Preparing to sensitize head teachers & career masters on the minimum admission requirements for different programmes set by NCHE to avoid recurrence. Preparing for workshops that guide students on the morals & behaviors. - Organising training on career guidance. - No students were registered & examined in the period under review due to the closure of academic institutions. - 218 academic transcripts were prepared and issued for the months of July, August and September 2020. - 247 certified transcripts were prepared for the period under review for students who completed their postgraduate diploma, ordinary diploma and certificate programmes from MUBS, study centers, Uganda Colleges of Commerce and Private Affiliated Institutions. - Council held a special meeting in July 2020 where it reviewed & approved Ordinary Diploma Programmes that is DBA, DPSCM, DTLM, DBC, DCS, DHRM, DCHM, DESBM for submission to NCHE for Accreditation. - Preparing to carry out research for relevant programmes in the market. -Prepared to carry -out supervision of students placed for internship. - Recommended students for employment & placing them in organisations. | <p>Item</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> | <p>Spent</p> <p>678,660</p> |

Reasons for Variation in performance

Vote:138 Makerere University Business School

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|---------------|
|----------------------------|------------------------------------|---|---------------|

- Delays in students' soft skill training programmes were experienced due to the closure of the institution.
 - No students were trained on SKIDEP due to covid 19.
 - No industrial visits were made due to covid 19.
 - The variation of 19795 of registered & examined students was due to the closure of the institution.
 - Training of facilitators to develop content, sensitizing of staff on usage of MUBSEP, Purchasing of independent server, developing & managing MUBSEP App & benchmarking with institutions that run online programmes was conducted with minimal participation.
 Delays in carrying out research programmes in the market was due to covid 19 pandemic.
 Issuing of transcripts is an on-going exercise.
 Placements of students in organisations delayed due to the institution's closure
 The sensitization of head teachers & career masters on minimum admission requirements for different programmes set by NCHE was not done due to the covid 19 pandemic.

| | |
|--------------------|----------------|
| Total | 678,660 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 678,660 |
| <i>AIA</i> | 0 |

Output: 10 Library Affairs

| Item | Spent |
|---|---------|
| - Organize and attend Library meetings to discuss challenges faced by campus Libraries- Schedule staff to develop library website - Create library web-pages - Monitor and evaluate development - Structure and populate Institutional Repository - Create collections and Submit research publications to the Repository - Back up records - Request and send 8 staff for refresher training in customer care, library mgt, ICT, KOHA and records mgt. - Request and process 2 staff to attend ULIA Annual Conference for librarians - Request, submit and process for 2 staff to attend IFLA International Conference for librarians. - Send 2 staff for staff development- Requisition for purchase of books - Receive quotations from authors- Source for E-journal/Database sites - Sign for E-journal material- Procure bar-code readers and cards | 134,381 |
| - Organised & attended library meetings to discuss challenges faced by campus Libraries. - Strengthened the role of Management in Campus libraries. - Scheduled staff to develop library website, create library web-pages, Monitor & evaluate development. - Structured & Populated Institutional Repository. - Created collections & Submitted research publications to the Repository. Records were backed up. - Workshop on customer care & team work training & training on how to accomplish tasks on time. - Prepared to train library staff on short courses. - Prepared requisitions for purchase of books in order to attain book ration of 1:35. - Organising to source for E-journal/Database sites & sign for E-journal material. - Preparing to procure bar- code readers and cards. | 227,721 |

Reasons for Variation in performance

- Delayed trainings to library staff on short courses due to availability of funds.
 - Organising & attending of library meetings to discuss challenges faced by campus libraries was affected by unavailability of funds.
 - The scheduling of staff to develop library websites delayed due to unavailability of funds
 Procurement of bar-code readers & cards is on-going
 Procurement of test 1,000 books is on-going.
 Sourcing for E-Journal/Database sites & signing for E- Journal material is on-going.

Vote:138 Makerere University Business School

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | Total | 362,102 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 362,102 |
| | | AIA | 0 |

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

| Item | Spent |
|--|---|
| <ul style="list-style-type: none"> -The Students 'Guild executive and other student's leaders participated in the orientation week for the first year students helping in mobilizing the students to attend various meetings with the different stake holders - Workshop for MUBS student leaders was organized to provide proactive leadership and disability issues in MUBS through education and training in September 2019. - The Guild under the ministry of Social Affairs organized the annual Guild Trade Bazaar in August 2019 - The students' Guild under the Gender Ministry organized the academy of Gender week in September 2019- Sensitize students on drug and alcohol abuse - Assist students with academic challenges - Emphasis on being a Student Centered University - Sensitize students on HIV/AIDS prevention - Peer Educators Training - Conducted individual counseling sessions for students which - Provided guidance and information to parents/ guardians concerning their children's issues. - Workshop for MUBS student leaders was organized to provide proactive leadership and disability issues in MUBS through education and training.- 1st FASU Africa Tennis Championship – Gold Medals Men and Women Singles & Doubles. - National Disability Games – Silver, Bronze Medals in Athletics, Silver and Bronze Medals in Goal ball Men and women. - 3rd Place Nkumba volleyball Open ladies category (Bronze) -Compete in the National Chess league - Compete in the National Woodball league - Compete in the University Football League dropped off at Quarter final stage - University games & sports | <ul style="list-style-type: none"> - Preparing to develop leadership skills at lower levels through training. - Preparing to sensitize students on drugs & alcohol abuse, assist them with academic challenges, emphasis on being a student centered University, sensitize them on HIV/AIDS prevention & peer educators training. - Preparing to conduct individual counseling sessions for students & provide guidance & information to parents/guardians concerning their children's issues - Organising workshops for MUBS students leaders to provide proactive leadership & disability issues in MUBS through education & training. - Held University sport federation meetings & AG meetings - Preparing for upcoming sports activities - Preparing to facilitate student activities like; - Organizing meeting with the peer educators in preparation for the Drug & Alcohol awareness campaigns workshop - Preparing Workshop for MUBS student leaders that are organised to provide proactive leadership & disability issues in MUBS through education and training. - Preparing to purchase standard equipments & team wear for the University teams. |

Vote:138 Makerere University Business School

QUARTER 1: Outputs and Expenditure in Quarter

- International students welcome meeting
- Guild Executive Leadership Training for both main & campuses
- Meeting with the peer educators in preparation for the Drug and Alcohol awareness campaigns workshop
- Workshop for MUBS student leaders that are organized to provide proactive leadership and disability issues in MUBS through education and training.
- Purchase of standard equipment & team wear for the University teams

Reasons for Variation in performance

- All games & sports activities that were supposed to be participated in were put on hold due to the closure of the institution.
 - No facilitation to students activities was done due to the closure of the institution.
- Preparations to develop leadership skills at lower levels through training was not done due to the closure of the institution. Sensitization of students on drugs & alcohol abuse, HIV/AIDS prevention, peer educators training, conducting individual counseling, assisting them with academic challenges & emphasizing on being a student centered University was not done due to the closure of the institution.

| | |
|--------------------|----------|
| Total | 0 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 0 |
| <i>AIA</i> | 0 |

Output: 13 Students' Welfare

- | | | | | | | |
|---|--|--|-------------|--------------|---------------------------------------|--------|
| <ul style="list-style-type: none"> - Identify students who benefit from living out allowance & feeding - Register all beneficiaries - Liaise with Accounts Department for the availability of funds - Hold meetings to decide on whom to pay - Receive Requisitions from the user departments - Commit funds as per the work plan on IFMS - Advertise for Bids - Receive & Evaluate Bids Award contract Verify supplies Receive & issue goods to user Pay received invoice of goods & services Verify submitted invoice for payment File documents- Compile lists of those students that qualify - Verify all the beneficiaries - Provide accommodation to female leaders - Make reports | <ul style="list-style-type: none"> - Preparing to identify students who benefit from living out allowance & feeding, Register all beneficiaries & liaise with Accounts Department for the availability of funds. - Hold meetings to decide on whom to pay. No living out allowance was paid & feeding due to lock down. - Preparing to receive requisitions from user departments. - Commit funds as per the work plan on IFMS & goods delivered in good condition to the respective user departments/units. -Preparing to compile a list of students that qualify and then provide accommodation to female leaders. | <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: left;">Item</td> <td style="text-align: right;">Spent</td> </tr> <tr> <td>282103 Scholarships and related costs</td> <td style="text-align: right;">58,294</td> </tr> </table> | Item | Spent | 282103 Scholarships and related costs | 58,294 |
| Item | Spent | | | | | |
| 282103 Scholarships and related costs | 58,294 | | | | | |

Reasons for Variation in performance

- Payment of living out allowance was delayed due to the closure of the institution. The compilation of list of students that qualify & providing accommodation to female leaders was delayed due to the closure of the institution. The receiving of requirements from user departments was delayed due to the delays in opening up of the institution.

| | |
|----------------|---------------|
| Total | 58,294 |
| Wage Recurrent | 0 |

Vote:138 Makerere University Business School

QUARTER 1: 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 | 58,294 |
| | | AIA | 0 |
| Output: 19 Human Resource Management Services | | | |
| - Staff members submit their application & secure an admission letter at different levels (PhD, Masters, Bachelor, Diploma & Certificate) | - Preparing to facilitate qualifying staff through Staff Development Policy. | Item | Spent |
| - Again submit applications requesting for staff Development to Human Resource Office through their departments/ Units | - Preparing to Recruit/Promote academic & administrative staff. | 213002 Incapacity, death benefits and funeral expenses | 54,154 |
| - Hold meetings to verify requests | - 64 staff loans were disbursed. | 213004 Gratuity Expenses | 71,413 |
| - Sponsorship given to staff that have qualified | - 14 staff were funded on PhD to a tune of USD 48,000 & UGX 70,000,000. | 221003 Staff Training | 238,613 |
| Monitoring is done by HRO to check on the performance | - Purchased a wedding gift to 1 staff. | 221009 Welfare and Entertainment | 27,412 |
| Reports are made for those that have completed & graduated | - Condolence contribution of 12 staff was spent. | | |
| Train staff in short & long- term academic & professional programmes- | - 1 staff benefited from medical refund. | | |
| Recruit/promote 93 academic staff and 32 administrative-50 receive staff loans | - 1132 staff members were paid salaries. | | |
| - 4 receive wedding contributions | - Offered staff welfare services. | | |
| -10 staff get waiver of 50% tuition fees under biological children scheme | | | |
| -7 staff receive medical facilitation | | | |
| - 3 staff receive condolence contribution | | | |
| - Training of staff on different programmes- Process payroll and pay staff emoluments | | | |
| - Offer staff welfare services | | | |
| Reasons for Variation in performance | | | |
| - A variation of 492 staff on payroll came due to the unavailability of funds. | | | |
| - Preparations to recruit/promote academic & administrative staff is on-going. | | | |
| 4 members of staff died and many other members dear to staff in the period of lock down exceeding other periods. | | | |
| Preparations to facilitate qualifying staff through Staff Development Policy delayed due to limited funds. | | | |
| | | Total | 391,591 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 391,591 |
| | | AIA | 0 |

Outputs Funded

Output: 51 Contributions to Research and International Organizations

Vote:138 Makerere University Business School

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|---|---|--------------------|
| <ul style="list-style-type: none"> - Identify and compile research that is useful for MUBS Provide research guidance to the users - Train staff - Attend workshops in line with research both within & outside- Attend workshops in line with research both within & outside | <ul style="list-style-type: none"> - Identified & Compiled research that was useful for MUBS. - Prepared subscriptions but pending for payments. - Planning to organise workshops inline with research both within & outside. - Held an Annual International Management Conference via zoom in September 2020. - Preparing to organise workshops inline with research both within & outside. | Item | Spent |
| | | | Total |
| | | | Wage Recurrent |
| | | | Non Wage Recurrent |
| | | | AIA |
| | | | 0 |
| | | | 0 |
| | | | 0 |
| | | | 0 |

Reasons for Variation in performance

- A variation of 2 conferences came due to the closure of the institution.
Subscriptions made to research & International Organisations are pending due to unavailability of funds.

Output: 53 Guild Services

| | | | |
|--|--|-------------|--------------------|
| <ul style="list-style-type: none"> - They participate in the orientation week for the first year students helping in mobilizing students to attend various meetings with different stake holders - They organise the annual Guild Trade Bazaar for AY 2019/20 - They organise Academy of gender week- Communicate to students who are willing to stand - Receive aspirants - They prepare open campaigns - They do nominations - They elect chief fresher | <ul style="list-style-type: none"> - Preparing to conduct Guild activities like attending various meetings with different stake holders. - Preparing to organise Guild Executives Elections. | Item | Spent |
| | | | Total |
| | | | Wage Recurrent |
| | | | Non Wage Recurrent |
| | | | AIA |
| | | | 0 |
| | | | 0 |
| | | | 0 |
| | | | 0 |

Reasons for Variation in performance

- Participation in Guild activities was not done on time due to the to the closure of the institution.
Preparations to organise Guild Executives Elections delayed due to the closure of the institution.

Arrears

| | |
|-------------------------------|-------------------|
| Total For SubProgramme | 21,103,234 |
| Wage Recurrent | 13,274,511 |
| Non Wage Recurrent | 7,828,724 |
| AIA | 0 |

Development Projects

Project: 0896 Support to MUBS Infrastructural Dev't

Capital Purchases

Vote:138 Makerere University Business School

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|--|---|---------------|
| Output: 72 Government Buildings and Administrative Infrastructure | | | |
| 1. Acquisition of designs and approvals for bugolobi wall | -Walkways paving contract awarded | Item | Spent |
| 2. Approval of KCCA for Bugolobi wall | -Parking for students and boundary wall | 312104 Other Structures | 187,638 |
| 3. Commencement of works for walls | MUBS Main URA side method of procurement approved by CCM | | |
| 4. project certificates | - Construction of St. James at 90% completion | | |
| 5. Project supervision | | | |
| 6. commencement of works | | | |
| 4. Project reports and certificates | | | |
| 5.commencement and constru | | | |

Reasons for Variation in performance

Slowed procurement process due to COVID-19 pandemic

| | |
|-------------------------------|----------------|
| Total | 187,638 |
| GoU Development | 187,638 |
| External Financing | 0 |
| AIA | 0 |
| Total For SubProgramme | 187,638 |
| GoU Development | 187,638 |
| External Financing | 0 |
| AIA | 0 |

Development Projects

Project: 1607 Retooling of Makerere University Business School

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

| | | | |
|--|---|--------------------------------|--------------|
| - Equipment specifications done | Contract for PRO cameras were awarded. | Item | Spent |
| - Initiate the procurement for the items | The 76 laptops were delivered and paid. | 312202 Machinery and Equipment | 131,242 |
| - Contracts Committee meetings | | | |
| - Invitations to bid | | | |
| - Evaluations | | | |
| - Award of contracts to supply and install | | | |

Reasons for Variation in performance

The heavy duty printer was highly priced by the best bidder. The need to change the procurement plan. Additional 33 laptops were purchased to enable working from home.

| | |
|--------------------|----------------|
| Total | 131,242 |
| GoU Development | 131,242 |
| External Financing | 0 |
| AIA | 0 |

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:138 Makerere University Business School

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---|---|-------------------------|
| Equipment specifications done - Initiate the procurement for the items - Contracts Committee meetings - Invitations to bid - Evaluations - Award of contracts to supply and install | Initiated the procurement of E-learning Studios. Tread mill procured , supplier paid and delivered. Method of procurement for sports and catering equipment approved. Generator procured, installed and supplier paid. | Item 312202 Machinery and Equipment | Spent 362,376 |
| -Initiate the specifications - initiate the procurement Equipment specifications done - Initiate the procurement for the items - Contracts Committee meetings - Invitations to bid - Evaluations - Award of contracts to supply and install -Initiate the specifications - initiate the procurement Equipment specifications done - Initiate the procurement for the items - Contracts Committee meetings - Invitations to bid - Evaluations - Award of contracts to supply and install -Acquire and install the equipment - Engrave and update register | | | |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 362,376 |
| GoU Development | 362,376 |
| External Financing | 0 |
| AIA | 0 |

Output: 78 Purchase of Office and Residential Furniture and Fittings

| | | | |
|---|--|--|-------------------------|
| -Initiate the specifications - initiate the procurement process - Contracts committee meeting - Evaluations -Award of contracts Initiate the specifications - initiate the procurement process - Contracts committee meeting - Evaluations -Award of contracts | Contract for students furniture was awarded awaiting delivery Procurement of 5 tents have been initiated, | Item 312203 Furniture & Fixtures | Spent 271,567 |
|---|--|--|-------------------------|

Reasons for Variation in performance

More three tents added to attain social distancing.

| | |
|--------------------|----------------|
| Total | 271,567 |
| GoU Development | 271,567 |
| External Financing | 0 |
| AIA | 0 |

Vote:138 Makerere University Business School

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | Total For SubProgramme | 765,184 |
| | | GoU Development | 765,184 |
| | | 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

Preparatory meetings, Lectures are conducted both online and face to face. Provided course works to students to assess learning. Supervision of students in the field and guiding them of reports. Supervision of postgraduate students and examining their reports.

In August the Faculty opened on Monday 17th 2020 & availed study materials to students as SOPs.
 - 5 staff attended a leadership conference at Entebbe.
 - 6 Attended the Annual International Conference.
 - 520 students are scheduled for Internship.
 - 4 Visiting professors & External examiners were registered.
 - Through the department of computing science & Engineering, the faculty is to commence CISCO Academy.

Item

Spent

Reasons for Variation in performance

- The leadership conference was conducted via zoom hence limiting the number of participant.
- Minimal registration of visiting professors due to limited movements.

| | |
|--------------------|----------|
| Total | 0 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 0 |
| AIA | 0 |

Output: 02 Research and Graduate Studies

Vote:138 Makerere University Business School

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---|---|------------------|
| Partnerships and MOUs are signed, Meetings are held for Research proposals. | <ul style="list-style-type: none"> - 9 Research teams are in place with respective team leaders to carry out research and write winning grant proposals. - 11 Publications in refereed journals. - 4 Ongoing research projects self sponsored. - 6 Ongoing research projects sponsored by MUBS at 5million each. - 3 other ongoing research - 2 books in progress. - 13 publications were done in the period under review. - 6 received 40% as first phase grant from the 5 million. - 9 External linkages both within the Universities & abroad. - 2 Memorandum of Understanding were signed. - 7 Research Grants were received. - 2 Papers were accepted for Publication. - 2 Workshops on python programming by Department of Computing & IT & Department of Computer Science & Engineering were organised. - Continue to attend on line Zoom cloud conferences and publishing knowledge through seminars, workshops and conferences. Write new research proposals and grant proposals. | Item | Spent |

Reasons for Variation in performance

- Research Publications were minimal due to Covid 19 pandemic
- Minimal ongoing research projects due to the closure of institution.
- Workshops were conducted via zoom which were affected by Internet connectivity in other areas.

| | |
|--------------------|----------|
| Total | 0 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 0 |
| AIA | 0 |

Output: 06 Administration and Support Services

Vote:138 Makerere University Business School

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---|---|-----------------------|
| Meetings are held for staff development, staff travels to study centers are prepared. | <ul style="list-style-type: none"> - Renewed 2 contracts for teaching Assistant. - 12 staff continuing on Staff Development Scheme. - 8 staff to start on Staff Development Scheme. - Recommended 1 staff on promotion for the position of Senior Lecturer, 1 as full time lecturer & 1 as a Laboratory Administrator. - Continue to develop teaching Assistant. - Continue to develop staff until they complete. - Provide better staff welfare and environment to continue retaining them. - Continued serving and providing enabling environment to our clients in light of the Standard Operating Procedures for Covid- 19. | Item 222001 Telecommunications | Spent 2,460 |

Reasons for Variation in performance

- Staff Development Scheme is an ongoing process.
- Renewal of contract is an ongoing process.

| | |
|-------------------------------|--------------|
| Total | 2,460 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 2,460 |
| AIA | 0 |
| Total For SubProgramme | 2,460 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 2,460 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 15 Faculty of Management

Outputs Provided

Output: 01 Teaching and Training

Vote:138 Makerere University Business School

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---|---|-----------------------|
| Have increased number of researches and publications, sign MOUS and subscribe to more local and international organizations and linkages, fund research proposals and publications. | <ul style="list-style-type: none"> - 6 Research proposals are under review for funding. - 3 Research proposals are under review for external funding. - 5 Research Teams were involved in conducting research activities at different phases. - 9 New proposals were received for consideration. - 5 Ongoing research projects. - 2 Research Projects completed. - 1 Research project is ongoing & funded by the Faculty. - 1 Book Chapter Published - 1 Journal publication - 7 Manuscripts under review. - 1 External research grant worth 20,000,000 shillings was won from NORAD-NORHED project (App. E. 1). - 1 Internal from Makerere University RIF worth 141,884,000 AY 2019/20 - 2 New Grants worn. - 2 Research projects were inactive and are recommended for write-off due to resignation, death and termination of service of the researchers. - 6 linkages were maintained with other institutions of higher learning and Government Departments | Item 221003 Staff Training | Spent 2,000 |
| | | | Total |
| | | | 2,000 |
| | | | Wage Recurrent |
| | | | 0 |
| | | | Non Wage Recurrent |
| | | | 2,000 |
| | | | AIA |
| | | | 0 |

Reasons for Variation in performance

- Research being an essential item, it was maintained.

Output: 06 Administration and Support Services

Vote:138 Makerere University Business School

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---|---|------------------|
| Pay staff allowances, buy office equipment and have good working environment for staff. Hold meetings approve loan applications for staff. pay medical bills. | <ul style="list-style-type: none"> - Faculty Office handled all students' issues and complaints relating to Admissions, Registration, Teaching, Examinations, and Graduation. - Faculty maintained a 'Whatsapp group ie MUBSFoM for staff; and FoMHeads for HoDS Committee members. - Faculty also maintained her Facebook Account i.e. Faculty of Management, MUBS & encourages all students & staff to use the Faculty email address 'management@mubs.ac.ug'. - Updated program Fliers, Brochures & Faculty information on the School Website. - Filed both students' and staff records. - Attended to students inquires and requests for testimonials. - Preparations of reports and budgets for submission. - Webinars were held with students in order to discuss various issues concerning school and their day today life. - 1 staff selection & promotion committee meeting were held to consider various Administrative matters and Students' issues. To attend and effectively participate in the Time- tabling, Invigilation, Academic Board, Management, Dean's, Irregularities, Health Services and the Course Review committee meetings. - Formulated a COVID 19 Task Force to handle and observe health SOPs for both staff and students. - Developed an electronic database for finalists to improve contacts & interaction with former students, aide job connection & Alumni tracing which we have a code named (Job -connect initiative). | Item | Spent |

Reasons for Variation in performance

- Staff selection & promotions are still ongoing.
- Processing of testimonials is an ongoing exercise.
- Few meetings were held due to Covid 19 that forced the institution to close.

| | |
|-------------------------------|--------------|
| Total | 0 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 0 |
| AIA | 0 |
| Total For SubProgramme | 2,000 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 2,000 |

Vote:138 Makerere University Business School

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | | AIA 0 |

Recurrent Programmes

Subprogram: 16 Faculty of Marketing Leisure & Hosp Mgt

Outputs Provided

Output: 01 Teaching and Training

| Item | Spent |
|--|-------|
| <p>Academic staff mentorship and capacity strengthening, Prep for course reviews, Development of new programmes, Use of e-learning resources, Seeking internships placement</p> <p>- Faculty is open Monday to Friday Dean reporting daily, with 2 administrative staff and heads coming in twice a week since lifting of lockdown for private cars.</p> <p>- Masters and PhD students have been facilitated online.</p> <p>- The final Examinations for Semester II AY 2019/2020 were not conducted due to closure of the University as a result of COVID 19 pandemic.</p> <p>- Faculty Board meeting was held on Zoom.</p> <p>- The Dean together with some other Academic Staff of the Faculty attended The 10th Annual International Leadership Conference held on September 29th – 30th, 2020 and The 25th Annual International Management Conference from 6th – 8th 2020 by Zoom technology.</p> | |

Reasons for Variation in performance

- No exams were conducted due to the closure of the institution.
- Facilitation of students was done via online.
- Meetings & conferences were conducted via zoom hence limiting the number of participants.

| | |
|--------------------|----------|
| Total | 0 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 0 |
| AIA | 0 |

Output: 02 Research and Graduate Studies

| Item | Spent |
|--|-------|
| <p>Research Meetings, Publication of research findings, Proposal writing, Meetings to pass these proposals, Collaborative research activities Data collection.</p> <p>- Faculty Research meeting was held on Zoom.</p> <p>- New proposals were received for consideration.</p> <p>- External research grant worth 75,000,000 shillings was won from MUK RIF1</p> | |

Reasons for Variation in performance

- Research meeting was done via zoom hence minimal participation.
- Research proposal writing is ongoing.

| | |
|--------------------|----------|
| Total | 0 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 0 |

Vote:138 Makerere University Business School

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|---|---|-----------------------|
| | | | AIA 0 |
| Output: 06 Administration and Support Services | | | |
| Meetings are held, students are registered, Trainer of Trainers for staff preparation of end of month reports, extra load for process results and proof reading. | - Held 2 HODs committee meeting to consider various Administrative matters and Students' issues on Zoom - Attended and effectively participated in the Time- tabling, Board, Meetings. Staff were appraised and renewed their contracts. | Item 222001 Telecommunications | Spent 1,380 |
| <i>Reasons for Variation in performance</i> | | | |
| - All meetings were held via zoom hence limiting the number of participants. | | | |
| | | Total | 1,380 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 1,380 |
| | | AIA | 0 |
| | | Total For SubProgramme | 1,380 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 1,380 |
| | | AIA | 0 |

Recurrent Programmes

Subprogram: 17 Faculty of Commerce

Outputs Provided

Output: 01 Teaching and Training

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Item | Spent |
|--|---|------|-------|
| Admit students for all programmes offered at the Faculty, register students, examine, lecture and graduate students. | - The staff in the Faculty continued to supervise masters students' research continued with this activity. - The Staff in the Faculty attended zoom VIVA meetings for masters' students. - The Faculty have attended to students and handled their cases in faculty Meetings. Continued to issue Testimonials to students. The Faculty held four Zoom meetings by the three Departments, Friday September 11, 2020, Department of Finance on behalf of MUBS in partnership with Stanbic Bank held a Zoom meeting on Financial Fitness discussion: The theme was "where are you in your wealth Journey"?. | | |

Reasons for Variation in performance

- All meetings were held via zoom hence limiting the number of participants.
- Supervision of masters students' research as an activity is still ongoing.

| | |
|----------------|----------|
| Total | 0 |
| Wage Recurrent | 0 |

Vote:138 Makerere University Business School

QUARTER 1: 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 | 0 |
| | | AIA | 0 |

Output: 02 Research and Graduate Studies

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Item | Spent |
|--|---|------|-------|
| Publicize research, fund research proposals, do research dissemination ,have increased number of partnerships and sign MOUs. | - Some staff in the Faculty won grants by Research Innovation Fund of Makerere University. Opiso Julius and colleagues from Business Administration Department won a grant of UGX 156, 354, 000. Their research is entitled "Monitoring and Enforcement for Sustainable Forest Wood Extraction" | | |

Reasons for Variation in performance

- Research proposal writing is ongoing.

| | |
|--------------------|----------|
| Total | 0 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 0 |
| AIA | 0 |

Output: 06 Administration and Support Services

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Item | Spent |
|--|---|---------------------------|-------|
| Pay staff allowances, buy office equipment , pay medical bills and provide good working environment for staff. | - Staff contracts were renewed. - The Faculty opened a registry book for daily administrative attendance for quality control. - The Faculty keeps open during working hours for better clientele service. | 222001 Telecommunications | 2,460 |

Reasons for Variation in performance

- Staff contract renewals are ongoing.

| | |
|-------------------------------|--------------|
| Total | 2,460 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 2,460 |
| AIA | 0 |
| Total For SubProgramme | 2,460 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 2,460 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 18 Faculty of Vocational Distance Education

Outputs Provided

Output: 01 Teaching and Training

Vote:138 Makerere University Business School

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|--|---|---------------|
| Field Attachment Coordination and supervision, Seeking internships placement for students, Preparations for course reviews, monitoring Affiliates. | <ul style="list-style-type: none"> - The Faculty held a Head of Department Zoom meeting on September 07, 2020 to discuss pending students cases for both continuing and finalist students. - Provision of information to applicants enrolling on diploma and certificate programmes putting in consideration the Covid 19 SOPs as outlined by Ministry of Health. - Field Attachment Zoom meeting was also held in the Faculty for the period under review. | Item | Spent |

Reasons for Variation in performance

- The faculty meetings were conducted via zoom technology hence limiting the number of participants.

| | |
|--------------------|----------|
| Total | 0 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 0 |
| AIA | 0 |

Output: 02 Research and Graduate Studies

| | | | |
|---|--|-----------------------|--------|
| Academic research writing skills workshop, Research Meetings are held to pass research proposals, Research seminars are held, Collaborative research activities Data collection | <ul style="list-style-type: none"> - 2 Research proposals are submitted for consideration. - 8 Papers research presented. - 8 Research papers were published. - 10 Research papers are funded. | Item | Spent |
| | | 221003 Staff Training | 20,000 |

Reasons for Variation in performance

- Research proposal writing is ongoing.

| | |
|--------------------|---------------|
| Total | 20,000 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 20,000 |
| AIA | 0 |

Output: 06 Administration and Support Services

| | | | |
|---|--|---------------------------|-------|
| Issuing of Identity Cards, extra load for process results and proof reading, Handle students queries, update students Results, hold meetings. invigilate examinations | <ul style="list-style-type: none"> - Clearance of Diploma Finalist students (503) for graduation. - 353 Students submitting acceptance letters to the faculty awaiting to undertake fieldwork - 2 staff members are on Staff Development Scheme. | Item | Spent |
| | | 222001 Telecommunications | 2,340 |

Reasons for Variation in performance

- Clearance of Diploma finalist students for Graduation is ongoing.
 - Placement of students in Organization delayed due to the institutional closure.
 - Recommendation of staff on Staff Development Scheme in ongoing.

Vote:138 Makerere University Business School

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | Total | 2,340 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 2,340 |
| | | AIA | 0 |
| | | Total For SubProgramme | 22,340 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 22,340 |
| | | AIA | 0 |

Recurrent Programmes

Subprogram: 19 Faculty of Graduate Studies & Research

Outputs Provided

Output: 01 Teaching and Training

Continue to conduct research and lecture students, Lobby for scholarships and subscribe to more local and international collaborations.

- Sorted application forms for post graduate programs.
- Allocated supervisors to students online.
- Facilitated a number of PhD holders on our programmes. - Made time table for final year students.
- Continued to give lectures online .
- Processed students testimonials.
- Held 2 academic meetings

Item

Spent

Reasons for Variation in performance

Most faculty programmes were interrupted by Covid-19 pandemic

| | |
|--------------------|----------|
| Total | 0 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 0 |
| AIA | 0 |

Output: 02 Research and Graduate Studies

Increase the number of researches and publications, subscribe to more local and international organizations , have increased linkages with other Universities. Hold faculty research meetings.

- Have linkages with ,Drake University - USA, The Xavier Institute of management and Research -India, University of Life Sciences-Norad.

Item

Spent

Reasons for Variation in performance

- Research activities like conducting research, increasing the number of collaborations & linkages with other Universities, signing of MOUs are ongoing.

| | |
|--------------------|----------|
| Total | 0 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 0 |
| AIA | 0 |

Output: 06 Administration and Support Services

Vote:138 Makerere University Business School

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|--|---|-----------------------|
| Pay staff allowances and emoluments on time, buy office equipment and ensure staff have a conducive working environment. | - Held 2 Management meetings. - Maintained campus grounds and other facilities. | Item 222001 Telecommunications | Spent 2,160 |
| Reasons for Variation in performance | | | |
| - Management meetings were held though with minimal numbers | | | |
| Total | | | 2,160 |
| Wage Recurrent | | | 0 |
| Non Wage Recurrent | | | 2,160 |
| AIA | | | 0 |
| Total For SubProgramme | | | 2,160 |
| Wage Recurrent | | | 0 |
| Non Wage Recurrent | | | 2,160 |
| AIA | | | 0 |

Recurrent Programmes

Subprogram: 20 Faculty of Entrepreneurship & Business Administration

Outputs Provided

Output: 01 Teaching and Training

Admit students for all academic programmes offered by the Faculty, register students, lecture and examine students, clear students for graduation.

- Provided counselling to students who wanted to change programs.
- Also encouraged students who had retakes to complete their papers.
- Held staff meetings in September.

Item

Spent

Reasons for Variation in performance

- Few meetings were held due to Covid -19 pandemic.
- Counseling of students who want to change programs is ongoing.

| | |
|--------------------|----------|
| Total | 0 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 0 |
| AIA | 0 |

Output: 02 Research and Graduate Studies

Have increased number of publications of research findings, carry out research dissemination and fund all research proposals.

- Reviewed research proposals for masters students.
- Staff were involved in grant writing proposals.
- Submitted 3 manuscripts for publication.
- Reviewed 2 Research proposals.
- Received 2 research proposals.
- Staff won 7 grants from Makerere Research & Innovation Fund.

Item

Spent

221003 Staff Training 15,603

Reasons for Variation in performance

- Research proposal writing, receiving, reviewing, publication for staff is ongoing.

| | |
|----------------|---------------|
| Total | 15,603 |
| Wage Recurrent | 0 |

Vote:138 Makerere University Business School

QUARTER 1: 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 | 15,603 |
| | | AIA | 0 |
| Output: 06 Administration and Support Services | | | |
| Pay all staff allowances and wages on time, promote and train staff, organize staff parties, and facilitate staff ceremonies like weddings for motivational purposes. | Faculty held staff selection and Appointments meeting in August 2020. - Paid staff allowances for Field attachment. | Item 222001 Telecommunications | Spent 3,240 |
| Reasons for Variation in performance | | | |
| - Placement of students in organizations delayed due to closure of the institution. | | | |
| - Staff selection meeting was held via zoom hence minimal numbers of participants. | | | |
| | | Total | 3,240 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 3,240 |
| | | AIA | 0 |
| | | Total For SubProgramme | 18,843 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 18,843 |
| | | AIA | 0 |

Recurrent Programmes

Subprogram: 21 Arua Campus

Outputs Provided

Output: 01 Teaching and Training

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Item | Spent |
|--|---|------|-------|
| Meetings are held, Marking final Examinations and in putting results, Prep for course reviews, Academic staff mentorship and capacity strengthening. | - Requested for tents to increase sitting capacity and to observe SOPs. - Admitted 65 students for Bachelors programmes. | | |

Reasons for Variation in performance

- Admissions were conducted via online due to limited movements by the Ministry of Health.

| | |
|--------------------|----------|
| Total | 0 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 0 |
| AIA | 0 |

Output: 02 Research and Graduate Studies

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Item | Spent |
|--|---|------|-------|
| Research Supervision, Research Meetings are held, Proposal writing, Meetings to pass these proposals, Collaborative research activities Data collection, Forum research. | - Faculty had no completed research. - Had 3 on-going researches and no publication. | | |

Vote:138 Makerere University Business School

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

Reasons for Variation in performance

- Research proposal writing is ongoing.

| | |
|--------------------|----------|
| Total | 0 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 0 |
| <i>AIA</i> | 0 |

Output: 06 Administration and Support Services

Managing Admissions (Provisional and original Admission letters), Filing students' files overtime, Monthly reports are done, students results are updated, students queries are attended to, staff travels are organised. Awarding best performing students

- Organized a webinar in September on Covid-19 and SOPs. - Maintained campus grounds and other facilities.

| Item | Spent |
|---------------------------|-------|
| 222001 Telecommunications | 1,080 |
| 227001 Travel inland | 3,810 |

Reasons for Variation in performance

- Campus facilities were maintained with minimal number of staff.

| | |
|-------------------------------|--------------|
| Total | 4,890 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 4,890 |
| <i>AIA</i> | 0 |
| Total For SubProgramme | 4,890 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 4,890 |
| <i>AIA</i> | 0 |

Recurrent Programmes

Subprogram: 22 Mbarara Campus

Outputs Provided

Output: 01 Teaching and Training

Provide knowledge to students through lectures, admit and register students, examine and mark student scripts, attract and retain staff. Graduate students .

- The Campus has continued to attended to students cases in Meetings.
- Continued to issue Testimonials to students.
- The Campus was kept open during working hours for better clientele service.
- The Campus held 1 Zoom meetings to discuss way forward.
- Trained Staff on E-learning Platform.

| Item | Spent |
|------|-------|
|------|-------|

Reasons for Variation in performance

- Issuing of testimonials to students is an ongoing exercise.
- Training of staff on E-learning was online.
- Meetings were held via zoom hence minimal participation.

Vote:138 Makerere University Business School

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | Total | 0 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 0 |
| | | AIA | 0 |

Output: 02 Research and Graduate Studies

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Item | Spent |
|--|---|------|-------|
| Organize research meetings and disseminate research findings, fund all researches and publications, subscribe to both local and international organizations to improve research. | - Staff at the campus are progressing in research and some are pursuing their PhDs online. - Research trainings were done online | | |

Reasons for Variation in performance

- Research activities at the campus are ongoing.

| | |
|--------------------|----------|
| Total | 0 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 0 |
| AIA | 0 |

Output: 06 Administration and Support Services

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Item | Spent |
|---|--|---------------------------|-------|
| Pay staff allowances and salaries ,provide office requirements, organize staff parties for motivational purposes to staff, recruit knowledgeable and qualified staff and encourage staff development. | - Provided security for students and staff. - Maintenance of compound and other facilities at the Campus. - The Campus had trainings for management on S.O.Ps for both Staff and Students. | 222001 Telecommunications | 2,160 |

Reasons for Variation in performance

- Training of Management on SOPs was online.
- Provision of security to both staff & students is ongoing.
- Maintain ace of compound & other facilities was minimal due to limited participation.

| | |
|-------------------------------|--------------|
| Total | 2,160 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 2,160 |
| AIA | 0 |
| Total For SubProgramme | 2,160 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 2,160 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 23 Mbale Campus

Outputs Provided

Output: 01 Teaching and Training

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Item | Spent |
|--|--|------|-------|
| Admitted students , registered students , conducted lectures and examined students. Marked examination scripts and released student results, | Designed new programmes for students. - Distributed study materials to students online. - Lectures were interrupted by the Covid-19 virus and have just resumed. | | |

Vote:138 Makerere University Business School

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|------------------------------------|---|---------------|
|----------------------------|------------------------------------|---|---------------|

Reasons for Variation in performance

- No lectures were conducted due to covid 19 pandemic.

| | |
|--------------------|----------|
| Total | 0 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 0 |
| AIA | 0 |

Output: 02 Research and Graduate Studies

Organized research meetings to disseminate research findings, funded all researches and publications, signed MOUs with other Universities and also subscribed to a number of collaborations and linkages.

- Organized 2 research meetings.
 - Received 6 research proposals and forwarded for evaluation and approval.
 - Held 1 research seminar and workshop, encouraged staff to attend research seminars and conferences.
 - 3 research were completed.
 - 1 research ongoing.
 - 1 MOU was signed by Insurance Training College of Uganda.

| Item | Spent |
|------|-------|
|------|-------|

Reasons for Variation in performance

- Research meetings were conducted via zoom hence limiting the number of participants.
 - A research seminar was conducted via zoom hence minimal participants.
 - Receiving of research proposals still ongoing.

| | |
|--------------------|----------|
| Total | 0 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 0 |
| AIA | 0 |

Output: 06 Administration and Support Services

Have qualified and knowledgeable staff, motivate staff through promotions and staff development, organize staff parties and facilitate staff ceremonies.

- Recruited 2 lecturers and appraised staff and also recommended 4 staff for promotion.
 - 8 staff to start on Staff Development & 8 are continuing.

| Item | Spent |
|---------------------------|-------|
| 222001 Telecommunications | 1,080 |
| 227001 Travel inland | 2,500 |

Reasons for Variation in performance

- Staff appraisals, promotions & staff development policy are still ongoing.

| | |
|--------------------|--------------|
| Total | 3,580 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 3,580 |
| AIA | 0 |

Total For SubProgramme 3,580

| | |
|--------------------|-------|
| Wage Recurrent | 0 |
| Non Wage Recurrent | 3,580 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 24 Jinja Campus

Outputs Provided

Vote:138 Makerere University Business School

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---|---|------------------|
| Output: 01 Teaching and Training | | | |
| Admitted students, registered all students, conducted lectures and examined students, developed new programmes and mentored lecturers. Organized bazaar for first year students. | Trained staff on E-Learning, held one academic board meeting. | Item | Spent |
| Reasons for Variation in performance | | | |
| - Training of staff was done online hence limiting the number of staff participation. | | | |
| | | Total | 0 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 0 |
| | | AIA | 0 |
| Output: 02 Research and Graduate Studies | | | |
| Disseminated research findings, increased on the number of research publications from 3 to 4 publications, funded researches and publications and signed MOUs with other Universities. | Campus has eight on- going researches, has two linkages with Mt. Kenya University and ICT University of Camerron. | Item | Spent |
| Reasons for Variation in performance | | | |
| - Research proposal writing is ongoing. | | | |
| | | Total | 10,000 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 10,000 |
| | | AIA | 0 |
| Output: 06 Administration and Support Services | | | |
| Recruited qualified and knowledgeable staff, motivated staff through organizing staff parties ,facilitating staff ceremonies, and encouraged staff development through staff development programme. | Conducted four administrative meetings, maintained compound and other campus facilities, carried out surveying and made deed plans, held management training on SOPs for both staff and students. | Item | Spent |
| Reasons for Variation in performance | | | |
| - All meetings were held via zoom hence limiting the number of participants. | | | |
| - Trainings were conducted online. | | | |
| | | Total | 5,160 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 5,160 |
| | | AIA | 0 |
| | | Total For SubProgramme | 15,160 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 15,160 |
| | | AIA | 0 |

Recurrent Programmes

Subprogram: 25 Faculty of Energy Economics & Mgt

Vote:138 Makerere University Business School

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|--|---|---------------------------|
| <i>Outputs Provided</i> | | | |
| Output: 01 Teaching and Training | | | |
| Admit students on all programmes offered by Faculty, register students and conduct lectures and examine students | <p>Availed study materials to students SOPs for Covid 19</p> <p>The Hybrid Teaching of finalist students started in August 2020.</p> <ul style="list-style-type: none"> - Successfully organized 25th Annual International Management Conference - Scheduled faculty Webinars to be held once a month - Supervision, reviewing of proposals and examining of dissertation were held. - 4 New programmes introduced that is PhD in Business Statistics, Masters in Operations Research, Masters in Logistics Mgt, & Bachelor in Humanitarian Logistics. | Item | Spent |
| | | | 0 |
| | | | Wage Recurrent 0 |
| | | | Non Wage Recurrent 0 |
| | | | <i>AIA</i> 0 |
| Output: 02 Research and Graduate Studies | | | |
| Have increased number of publications for research findings, research dissemination and sign a number of MOUs. | <p>2 Faculty Research meeting was held via zoom to consider proposals.</p> <p>One staff Mr. Mujabi Shafic and team won a grant of Ugx. 59,360,000 from the Mak. Univ. Research and Innovation Fund (RIF) special COVID-19 call.</p> <p>4 Papers were submitted to Bursars office for research funding.</p> <ul style="list-style-type: none"> - 9 Completed Research - 25 Research ongoing - 7 Publications - 5 External linkages with other University abroad. | Item | Spent |
| | | 221003 Staff Training | 20,000 |
| | | | 20,000 |
| | | | Wage Recurrent 0 |
| | | | Non Wage Recurrent 20,000 |
| | | | <i>AIA</i> 0 |
| Output: 06 Administration and Support Services | | | |

Vote:138 Makerere University Business School

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|--|---|-------------------------------|
| Recruit qualified staff, develop staff through staff development programmes, motivate staff by organizing parties, | - Forwarded staff requests for contract renewal. - 22 Academic staff on PhD, 4 Academic staff & 2 Administrative on Masters under Staff Development Scheme. | Item | Spent |
| | | | Total |
| | | | 0 |
| | | | Wage Recurrent |
| | | | 0 |
| | | | Non Wage Recurrent |
| | | | 0 |
| | | | AIA |
| | | | 0 |
| | | | Total For SubProgramme |
| | | | 20,000 |
| | | | Wage Recurrent |
| | | | 0 |
| | | | Non Wage Recurrent |
| | | | 20,000 |
| | | | AIA |
| | | | 0 |
| | | | GRAND TOTAL |
| | | | 22,153,489 |
| | | | Wage Recurrent |
| | | | 13,274,511 |
| | | | Non Wage Recurrent |
| | | | 7,926,156 |
| | | | GoU Development |
| | | | 952,822 |
| | | | External Financing |
| | | | 0 |
| | | | AIA |
| | | | 0 |

Vote:138 Makerere University Business School

QUARTER 2: Revised Workplan

| <i>UShs Thousand</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) |
|----------------------|--|---|
|----------------------|--|---|

Program: 13 Support Services Programme

Recurrent Programmes

Subprogram: 26 Central Administration

Outputs Provided

Output: 01 Administrative Services

| | Item | Balance b/f | New Funds | Total |
|---|---|--------------------|------------------|------------------|
| - To hold the following Committee meetings; | | | | |
| - Finance Planning and General Purposes Committee (FPGP) | 211101 General Staff Salaries | 171,763 | 0 | 171,763 |
| - Student's Affairs Committee | | | | |
| - To renew 2 Contracts made to academic staff for 1 year. | 211103 Allowances (Inc. Casuals, Temporary) | 487,881 | 0 | 487,881 |
| - To effect the 3 contract renewals made to HODs for 2 years as approved by the Board. | 212101 Social Security Contributions | 1,559,949 | 0 | 1,559,949 |
| - To effect the decision of the Board that was ratified to renew 2 contracts as HODs of (Audit & HRD) | 213001 Medical expenses (To employees) | 342,237 | 0 | 342,237 |
| - Administrative units for 1 year. | 221001 Advertising and Public Relations | 126,682 | 0 | 126,682 |
| -To effect the promotions as approved by the Board. | 221003 Staff Training | 26,780 | 0 | 26,780 |
| - To effect the renewal of contract of lecturers as per the decision of the Board. | 221006 Commissions and related charges | 39,477 | 0 | 39,477 |
| - To effect the confirmation of the Administrative staff in School Service. | 221007 Books, Periodicals & Newspapers | 5,151 | 0 | 5,151 |
| - To communicate the approved programmes by the School Registrar. | 221011 Printing, Stationery, Photocopying and Binding | 227,075 | 0 | 227,075 |
| - To hold a full council meeting, 3 sub committee meeting (Finance, Audit & Appointments) of council in the month of November 2020. | 222001 Telecommunications | 95,560 | 0 | 95,560 |
| | 223003 Rent – (Produced Assets) to private entities | 503,680 | 0 | 503,680 |
| | 223004 Guard and Security services | 37,000 | 0 | 37,000 |
| - To collect 95% of fees from finalists students by revenue office. | 223005 Electricity | 469,025 | 0 | 469,025 |
| - To enroll 7000 students on the AIMS system. | 223006 Water | 143,713 | 0 | 143,713 |
| - To update 75% of students records. | 224004 Cleaning and Sanitation | 559,768 | 0 | 559,768 |
| - To collect an increase of 50% of fees in the period | 226001 Insurances | 400,000 | 0 | 400,000 |
| - To register a total number of 7000 students in the period under review. | 227001 Travel inland | 85 | 0 | 85 |
| | 227004 Fuel, Lubricants and Oils | 408,360 | 0 | 408,360 |
| - To monitor the ongoing school contracts. | 228002 Maintenance - Vehicles | 44,246 | 0 | 44,246 |
| - To organize a sensitization workshop for staff on health and safety. | 282101 Donations | 5,000 | 0 | 5,000 |
| - To Increase on the awareness especially Covid 19. | | | | |
| - To acquire stickers for offices and classes to increase on the awareness. | Total | 5,653,431 | 0 | 5,653,431 |
| - To procure lightening conductors on buildings. | Wage Recurrent | 171,763 | 0 | 171,763 |
| - To display the School Health and Safety policy procedures on staff and students notice boards in case of emergencies. | Non Wage Recurrent | 5,481,668 | 0 | 5,481,668 |
| | AIA | 0 | 0 | 0 |
| - To supervise the cleaning service providers to 85%. | | | | |
| - To maintain 75% on compound by planting trees & grass, clearing bushes around the campus. | | | | |
| - To carry out Fumigation of all offices at least twice a month. | | | | |
| - To continuously provide sanitizers to different offices, hand washing tanks , cleaning materials, dust bins in offices and around the compound. To dispose all wastes around the institution. | | | | |
| - 20% of finalist students are to benefit from Corporate Social Responsibility services for example students from Luzira prisons. | | | | |

Vote:138 Makerere University Business School

QUARTER 2: Revised Workplan

- To Place requisitions for fuel of Heads of Departments, Water & Electricity (Yaka).

- To Pay Utilities for Regional Campuses that is Water, Electricity & Fuel for the Quarter.

- To conduct a conference on Economy & The Corona Virus Pandemic via zoom on November 2020 by Entrepreneurship. Continue with monthly 1 hour Innovation breakfast on every 1st Wednesday of the month for Entrepreneurs by the Entrepreneurship Centre.

- To receive 85% of the professional services.

- To Pay for Principal's premises for the quarter.

- To Pay for Arua Campus premises for the quarter .

- To train 50% of security personnel on additional safeguards to the institution.

- To have Alumni Night out in December 2020.

- To hold Alumni Executive Committee Meeting.

- To register 500 Alumni.

- To have connectivity to different units/campuses to fiber network for easy access.

- To Pay service providers for example RENO, UTL, MTN.

Output: 02 Financial Management and Accounting Services

| | Item | Balance b/f | New Funds | Total |
|--|---|----------------|-----------|----------------|
| - To prepare & Submit the Budget Performance Report for the previous Quarter (One) 2020. | 221011 Printing, Stationery, Photocopying and Binding | 29,497 | 0 | 29,497 |
| - Waiting for responses from External Auditors about the queries that were responded to by the University. | 221012 Small Office Equipment | 94,772 | 0 | 94,772 |
| - To hold an Exit meeting with External Auditors from the Government. | 221016 IFMS Recurrent costs | 35,000 | 0 | 35,000 |
| - To prepare & submit the Budget Framework Paper | Total | 159,269 | 0 | 159,269 |
| - To submit the estimated 2021-2022 departmental/units budgets to Management & Council. | Wage Recurrent | 0 | 0 | 0 |
| - To warrant Quarter 2 for funds release from the Government. | Non Wage Recurrent | 159,269 | 0 | 159,269 |
| | AIA | 0 | 0 | 0 |

- To collect 90 % of fees from students for semester two AY 2019/20 in the period under review.

- To transfer 742,725,000 for AY 2018/19 to MUK.

- To pay 50% of the statutory obligations.

- To pay 80% of the emoluments for staff as per Human Resource advise.

- To pay 70% to suppliers & staff for goods services rendered to the school as per invoices & claims.

- To receive, verify & file 80% of the pending Account abilities from staff advances as per the procedures.

Output: 04 Planning and Monitoring Services

| | Item | Balance b/f | New Funds | Total |
|--|---|---------------|-----------|---------------|
| - To hold a workshop in curriculum monitoring & evaluation. | 211103 Allowances (Inc. Casuals, Temporary) | 30,000 | 0 | 30,000 |
| - To hold a workshop on student sensitization to class leaders & GRCs. | Total | 30,000 | 0 | 30,000 |
| - To print & publish the annual quality assurance report. | Wage Recurrent | 0 | 0 | 0 |
| - To repair an average of 20 chairs per month. | Non Wage Recurrent | 30,000 | 0 | 30,000 |
| - To service 6 vehicles | AIA | 0 | 0 | 0 |
| - To monitor the service providers in maintaining the school compound. | | | | |

Vote:138 Makerere University Business School

QUARTER 2: Revised Workplan

Output: 05 Audit

| | Item | Balance b/f | New Funds | Total |
|--|---|---------------|-----------|---------------|
| - To print audit reports & prepare audit files for Quarter one 2020. | 211103 Allowances (Inc. Casuals, Temporary) | 20,000 | 0 | 20,000 |
| - To coordinate & follow - up audit activities | 221011 Printing, Stationery, Photocopying and Binding | 40,000 | 0 | 40,000 |
| | Total | 60,000 | 0 | 60,000 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>60,000</i> | <i>0</i> | <i>60,000</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Output: 07 Estates and Works

| | Item | Balance b/f | New Funds | Total |
|--|---|----------------|-----------|----------------|
| - To fix 20% of the toilet system. | 226001 Insurances | 27,236 | 0 | 27,236 |
| - To do 45% of the Electrical fittings. | 228001 Maintenance - Civil | 360,635 | 0 | 360,635 |
| - To service 25% of Air conditioning system. | 228002 Maintenance - Vehicles | 65,100 | 0 | 65,100 |
| - To repair 20% of the buildings. | 228003 Maintenance – Machinery, Equipment & Furniture | 26,923 | 0 | 26,923 |
| - To renovate 15% of the buildings. | Total | 479,894 | 0 | 479,894 |
| - To pay for comprehensive insurance to 5 vehicles & service. | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| - To pay for the generator that was purchased with a capacity of 500KVA serving the whole school. | <i>Non Wage Recurrent</i> | <i>479,894</i> | <i>0</i> | <i>479,894</i> |
| - To clean the remaining 23 water tanks. | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| - To repair 70% of the walk ways around the school | | | | |
| - To handle 30% of assessed buildings for renovation & repair for example rescreening of all flat roofs around the school. | | | | |
| - To carry out 70% on Plumbing, Electrical, Motor vehicle, & Civil repairs around the school. | | | | |
| - To excavate block 12 septic tank. | | | | |
| - To service 85% of air conditioning. | | | | |
| - To pay the consultancy services of fixing. | | | | |
| - To replace the Fire extinguishers. | | | | |
| - To fix 50% of broken locks around the school (Block 10 & Guild office). | | | | |
| - To receive reports on the performance of the 33 Laptops that were received & issued to different units/departments. | | | | |
| - To do 85% on Fumigation, school cleaning of landscaping/compound in the period under review. | | | | |

Output: 08 University Hospital/Clinic

| | Item | Balance b/f | New Funds | Total |
|---|--|----------------|-----------|----------------|
| - To hold a sensitization workshop to both staff & students on different health issues in the month of November 2020. | 213001 Medical expenses (To employees) | 301,200 | 0 | 301,200 |
| - To pay 60% of Health/medical supplies related to Covid 19 pandemic. | Total | 301,200 | 0 | 301,200 |
| - To place requests for drugs concerning covid -19 pandemic. | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| - To hold meetings by the health executive committee on how to safeguard the staff & students on health issues. | <i>Non Wage Recurrent</i> | <i>301,200</i> | <i>0</i> | <i>301,200</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| -To counsel 50% of students on health issues/ on how to get led of corona virus by trained selected staff. | | | | |

Vote:138 Makerere University Business School

QUARTER 2: Revised Workplan

Output: 09 Academic Affairs (Inc.Convocation)

| | Item | Balance b/f | New Funds | Total |
|--|---|------------------|-----------|------------------|
| - Waiting for funds to carry out students' soft skill training programmes to 60% of students, 40% to small scale manufacturing, 20 industrial visit for practical visits to manufacture for job creation. | 211103 Allowances (Inc. Casuals, Temporary) | 1,082,501 | 0 | 1,082,501 |
| | 221011 Printing, Stationery, Photocopying and Binding | 66,530 | 0 | 66,530 |
| - To sensitize 70% of staff & students on usage of MUBSEP both at main & upcountry campuses. | 224006 Agricultural Supplies | 120,000 | 0 | 120,000 |
| - To train 60% of facilitators on how to develop the content. | 227001 Travel inland | 100,000 | 0 | 100,000 |
| - To purchase 75% of an independent server, develop & manage MUBSEP App. | | | | |
| - To train 80% of students in usage of MUBSEP & benchmark with institutions that run online programmes. | | | | |
| | Total | 1,369,031 | 0 | 1,369,031 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>1,369,031</i> | <i>0</i> | <i>1,369,031</i> |
| - To sensitize 65% of head teachers career masters on the minimum admission requirements for different programmes set by NCHE. | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| - To hold a workshop that guides students on morals & behaviors. | | | | |
| - To train 80% of students on career guidance. | | | | |
| - To register and examine 80% of finalist students in the period under review. | | | | |
| - To prepare & issue 1000 Academic Transcripts for the period under review. | | | | |
| - To prepare & issue 500 Certified Transcripts for the period under review for students who completed their Postgraduate diplomas, Ordinary Diplomas & Certificate programmes from MUBS, Study centers, UCC & Private Affiliated Institutions. | | | | |
| - To review & approve 85% of the programmes (Ordinary Diplomas) by council and pending for accreditation by NCHE | | | | |
| - To recommend 1000 students for employment. | | | | |
| - To place 1500 students in organizations | | | | |
| - To Place 2000 students on internship. | | | | |

Output: 10 Library Affairs

| | Item | Balance b/f | New Funds | Total |
|---|--|----------------|-----------|----------------|
| - To strengthened the role of Management to 65% of campus libraries. | 221011 Printing, Stationery, Photocopying and Binding | 25,619 | 0 | 25,619 |
| - To hold a meeting on how to safe guard all Campus libraries. | 221017 Subscriptions | 25,000 | 0 | 25,000 |
| - To develop Library website at 65% | 222003 Information and communications technology (ICT) | 619,476 | 0 | 619,476 |
| - To create library web-pages at 50%. | 224005 Uniforms, Beddings and Protective Gear | 40,000 | 0 | 40,000 |
| - To digitize 70% of research work & to build a strong research database. | | | | |
| | Total | 710,095 | 0 | 710,095 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| - To train 60% of Library staff on short courses. | <i>Non Wage Recurrent</i> | <i>710,095</i> | <i>0</i> | <i>710,095</i> |
| - To purchase 3000 books in order to attain book ration of 1:25 | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| - To subscribe to 20 E-Journal database | | | | |
| - To Procure 1500 of library cards & 3000 of bar- code readers. | | | | |

Vote:138 Makerere University Business School

QUARTER 2: Revised Workplan

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

| Item | Balance b/f | New Funds | Total |
|--|---------------------------------------|-----------|------------------|
| - To hold a meeting of Managing Conflict Part V (Dealing with difficult people) on October 24th, 2020. | | | |
| - To hold a meeting of Managing Conflict Part V 11 (Conflict with the Boss. Don't Cross the Boss. on November 7th, 2020. | 282103 Scholarships and related costs | 0 | 3,665,449 |
| - To hold a meeting on Dealing with Organisation politics at the Top on November 14 2020. | | | |
| | Total | 0 | 3,665,449 |
| | Wage Recurrent | 0 | 0 |
| | Non Wage Recurrent | 0 | 3,665,449 |
| | AIA | 0 | 0 |

- To sensitize 60% of students on Drugs & Alcohol abuse , assist them with academic challenges, to emphases on being a student centered University, sensitize them on HIV/AIDS prevention & peer educators training.
 - To counsel 50% of students.
 - To provide guidance & information to parents/guardians concerning their children's issues.

- To participate to 50% of Games & sports.
 - To make 45% of subscriptions to sports bodies.

- To facilitate 70% of the students activities like Organizing meeting with the peer educators in preparation for the Drug & Alcohol awareness campaigns workshop.
 - To hold a workshop for MUBS student leaders that are organized to provide proactive leadership & disability issues in MUBS through education & training.
 - To purchase 70% of standard equipment & team wear for the University teams.

Output: 13 Students' Welfare

- To transfer 85% of the money for living out allowance & feeding to Dean of students office for disbursement.
 - To receive 65% of the requisitions from user departments.
 - To committee funds as per the work plan on IFMS & goods delivered to the units.
 - To provide 75% of the accommodation to female leaders who are finalists.

Output: 19 Human Resource Management Services

| Item | Balance b/f | New Funds | Total |
|---|--|-----------|----------------|
| - To handle 50% of staff in the final year of study through Staff Development Policy. | | | |
| - To lobby government to approve the recruitment plan and corresponding budget | 213002 Incapacity, death benefits and funeral expenses | 0 | 45,846 |
| | 213004 Gratuity Expenses | 0 | 118,244 |
| | 221003 Staff Training | 0 | 42,088 |
| - To have one (1) sensitization seminars for the Management in Regional Campuses on the existing School Policies. | 221009 Welfare and Entertainment | 0 | 58,868 |
| -To finalize the review of policies in the Human Resource Manual. | 221010 Special Meals and Drinks | 0 | 55,500 |
| - To have a TOT for 130 Assistant Lecturer and Teaching Assistants. | Total | 0 | 320,546 |
| -To present a proposal on Medical Health Insurance. | Wage Recurrent | 0 | 0 |
| -To continue aggressively following up on the new Systems for the HR function to be finally digitized. | Non Wage Recurrent | 0 | 320,546 |
| | AIA | 0 | 0 |

- To have 1132 staff members paid salaries.
 - To continue lobbying Government to take over the wage bill and also take on person to holder salaries to avoid the inequality within staff salaries

Vote:138 Makerere University Business School

QUARTER 2: Revised Workplan

Outputs Funded

Output: 51 Contributions to Research and International Organizations

| | Item | Balance b/f | New Funds | Total |
|---|---|----------------|-----------|----------------|
| - To conduct research activities at different phases by the 5 Research Teams. | 262101 Contributions to International Organisations (Current) | 100,000 | 0 | 100,000 |
| - To review for funding the 9 Research proposals. | | | | |
| - To have subscription paid. | | | | |
| | Total | 100,000 | 0 | 100,000 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>100,000</i> | <i>0</i> | <i>100,000</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Output: 53 Guild Services

| | Item | Balance b/f | New Funds | Total |
|--|---------------------------|----------------|-----------|----------------|
| - To hold the Guild activities like attending various meetings with different stake holders. | 242003 Other | 170,800 | 0 | 170,800 |
| - To put on hold the Guild Executive Elections until all students resume their studies. | | | | |
| | Total | 170,800 | 0 | 170,800 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>170,800</i> | <i>0</i> | <i>170,800</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Development Projects

Project: 0896 Support to MUBS Infrastructural Dev't

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

| | Item | Balance b/f | New Funds | Total |
|--|---------------------------|----------------|-----------|----------------|
| To complete paving, student parking, construction of St. James and boundary wall . | 312104 Other Structures | 604,666 | 0 | 604,666 |
| | Total | 604,666 | 0 | 604,666 |
| | <i>GoU Development</i> | <i>604,666</i> | <i>0</i> | <i>604,666</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> |

Project: 1607 Retooling of Makerere University Business School

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

| | Item | Balance b/f | New Funds | Total |
|--|--------------------------------|----------------|-----------|----------------|
| | 312202 Machinery and Equipment | 103,934 | 0 | 103,934 |
| | 312213 ICT Equipment | 159,054 | 0 | 159,054 |
| | Total | 262,988 | 0 | 262,988 |
| | <i>GoU Development</i> | <i>262,988</i> | <i>0</i> | <i>262,988</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> |

Vote:138 Makerere University Business School

QUARTER 2: Revised Workplan

Output: 77 Purchase of Specialised Machinery & Equipment

| Award contract to supply the assorted equipment | Item | Balance b/f | New Funds | Total |
|--|--------------------------------|---------------------------|---------------|---------------|
| Two medical machines | 312202 Machinery and Equipment | 11,899 | 0 | 11,899 |
| | | Total | 11,899 | 11,899 |
| Procure covid -19 automatic spray machines that also detect the temperature | | <i>GoU Development</i> | <i>11,899</i> | <i>11,899</i> |
| Procuring and installing CCTV Cameras fro the Main Library and ADB Building. | | <i>External Financing</i> | <i>0</i> | <i>0</i> |
| Receive 142 pieces for sports and 200 pieces of catering equipment. | | <i>AIA</i> | <i>0</i> | <i>0</i> |
| Continue with the maintenance of the equipment. | | | | |

Output: 78 Purchase of Office and Residential Furniture and Fittings

| Receive the 1000 students chairs | Item | Balance b/f | New Funds | Total |
|-------------------------------------|-----------------------------|---------------------------|--------------|--------------|
| Installation of the isolation tents | 312203 Furniture & Fixtures | 8,260 | 0 | 8,260 |
| | | Total | 8,260 | 8,260 |
| | | <i>GoU Development</i> | <i>8,260</i> | <i>8,260</i> |
| | | <i>External Financing</i> | <i>0</i> | <i>0</i> |
| | | <i>AIA</i> | <i>0</i> | <i>0</i> |

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 14 Faculty of Computing and Informatics

Outputs Provided

Output: 02 Research and Graduate Studies

| - To have 4 research projects completed. - To have 1 book published. - To submit 40% as second phase grant from the 5 million for the 6 research proposal. - To have 3 External Linkages both within the Universities & abroad. - To sign 1 Memorandum of Understanding. - To receive 2 research grants. - To present 1 paper for publication. - To have 1 workshop on python programming by the Faculty. - To hold 1 research seminar. - To hold 2 research & writing colloquium. - To have 1 new proposal approved for funding. - To strengthen up to 82% of monitoring research activities. - To apply for at least 1 external research grants. | Item | Balance b/f | New Funds | Total |
|--|-----------------------|---------------------------|---------------|---------------|
| | 221003 Staff Training | 20,000 | 0 | 20,000 |
| | | Total | 20,000 | 20,000 |
| | | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> |
| | | <i>Non Wage Recurrent</i> | <i>20,000</i> | <i>20,000</i> |
| | | <i>AIA</i> | <i>0</i> | <i>0</i> |

Vote:138 Makerere University Business School

QUARTER 2: Revised Workplan

Output: 06 Administration and Support Services

| | Item | Balance b/f | New Funds | Total |
|---|---------------------------|-------------|-----------|------------|
| -To recommend 75% of staff on Staff Development Scheme. | | | | |
| - To renew 65% of staff contracts both Academic & Administrative. | 222001 Telecommunications | 660 | 0 | 660 |
| - To encourage 87% of online inquiries via zoom technology & webinars. | | | | |
| - To hold 2 HODs meetings to handle students & Administrative issues. | | | | |
| - To hold 1 staff selection & promotions committee meeting. | | | | |
| - To hold 1 Field attachment committee meeting. | | | | |
| - To hold 2 Faculty Board/Examiners board meeting. | | | | |
| - To participate in Academic Board, Management & Deans meetings. | | | | |
| - To keep recording attendance of students for lectures. | | | | |
| - To continue encouraging students to attend lectures & other school gatherings. | | | | |
| - To prepare 95% of course work 11 tests & final exams time table for semester 11 AY 2019/20. | | | | |
| | Total | 660 | 0 | 660 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 660 | 0 | 660 |
| | AIA | 0 | 0 | 0 |

Subprogram: 15 Faculty of Management

Outputs Provided

Output: 02 Research and Graduate Studies

| | Item | Balance b/f | New Funds | Total |
|---|---------------------------|---------------|-----------|---------------|
| -To emphasize 70% usage of zoom technology in order to increase on the participation. | | | | |
| - To create an External Relations Desk/Office that coordinates all collaboration activities of the school. | 221003 Staff Training | 16,500 | 0 | 16,500 |
| - To have 2 staff members supported to attend short performance improvement courses within/out side the country. | | | | |
| - To have 4 Research projects completed. | | | | |
| - To have 3 new proposals approved for funding. | | | | |
| - To hold 2 research & writing colloquiums. | | | | |
| - To hold 1 research seminar. | | | | |
| - To participate in at least 5 conferences & present 10 papers. | | | | |
| - To strengthen 80% of monitoring research activities. | | | | |
| - To apply for at least 2 external research grants. | | | | |
| - To hold 1 research planning & consultative meeting with researchers. | | | | |
| - Research committee to design ways of encouraging staff to participate & complete their research activities in time. | | | | |
| -To hold 2 research committee meeting to consider new proposals, progress reports & funding. | | | | |
| - To effect & monitor 75% of research mentorship programs. | | | | |
| - To have 1 research workshop on writing & publication. | | | | |
| - To publish at least 5 research papers. | | | | |
| - To encourage & support staff who want to publish. | | | | |
| - To have a TOT of 85% on publication facilitated by visiting professors & other senior Researchers from within MUBS. | | | | |
| - To have 75% of co-authorship or team publication. | | | | |
| - To organize 65% of writing workshops. | | | | |
| | Total | 16,500 | 0 | 16,500 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 16,500 | 0 | 16,500 |
| | AIA | 0 | 0 | 0 |

Vote:138 Makerere University Business School

QUARTER 2: Revised Workplan

Output: 06 Administration and Support Services

| | Item | Balance b/f | New Funds | Total |
|--|---------------------------|--------------|-----------|--------------|
| - To continue updating at least 84% of details on our Brochures, files & Faculty website. | 222001 Telecommunications | 2,340 | 0 | 2,340 |
| - To organize 50% for a news paper supplement on our programs. | | | | |
| - To encourage 90% of online inquiries through the use of zoom technology & webinars to reduce the exposure to Covid 19. | | | | |
| - To hold 2 HODs meetings to consider Administrative matters. | | | | |
| - To hold 2 staff selection & promotions committee meeting. | | | | |
| - To hold 1 Field attachment committee meeting. | | | | |
| - To hold 2 Faculty Board/ Examiners Board meeting. | | | | |
| - To hold 2 FOM Administrative staff & 3 research committee meeting. | | | | |
| - To prepare course work 11 tests & 1 final exam time table for semester 11 AY 2019/20. | | | | |
| - To update 50% of the faculty website & all social media accounts regularity. | | | | |
| - The Dean to meet with the leaders of student's Academic Professional Associations. | | | | |
| - To hold in class meetings & Guest lectures. | | | | |
| - To encourage students to attend lectures & other school gatherings. | | | | |
| - To record attendance of students for lectures. | | | | |
| - To provide free internet services to students in order to increase on their attendance on the webinars. | | | | |
| - To update up to on 85% lecturing & learning through e-learning, zoom & other apps. | | | | |
| - To participate in Academic Board, Management & Deans committee meetings. | | | | |
| - To hold Faculty strategic plan review workshop. | | | | |
| - To hold a Covid 19 task force committee meeting. | | | | |
| - To push for WIFI connection at all lecture rooms. | | | | |
| | Total | 2,340 | 0 | 2,340 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 2,340 | 0 | 2,340 |
| | AIA | 0 | 0 | 0 |

Subprogram: 16 Faculty of Marketing Leisure & Hosp Mgt

Outputs Provided

Output: 01 Teaching and Training

| | Item | Balance b/f | New Funds | Total |
|--|------------------------------|---------------|-----------|---------------|
| - To teach, register & examine 95% of students. | 224006 Agricultural Supplies | 60,000 | 0 | 60,000 |
| - To prepare course work 11 tests & 1 final exam time table for semester 11 AY 2019/20. | | | | |
| - To graduate 80% of final students. | | | | |
| - To keep the Faculty open and 2 Administrators as well as the 2 Heads reporting on a daily basis. | | | | |
| - To maintain 75% Online facilitation for Masters and PhD Students. | | | | |
| - To have 90% of Staff attending International conferences and Workshops Online. | | | | |
| - To have 75% of new programme curriculum reviewed, accredited, symposium assessed. | | | | |
| - To have 60% of students placed in organisations for internship. | | | | |
| - To encourage up to 75% on lecturing & learning through e-learning, zoom & other apps. | | | | |
| - To record attendance of students for lectures. | | | | |
| - To hold in class meetings & Guest lectures. | | | | |
| | Total | 60,000 | 0 | 60,000 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 60,000 | 0 | 60,000 |
| | AIA | 0 | 0 | 0 |

Vote:138 Makerere University Business School

QUARTER 2: Revised Workplan

Output: 02 Research and Graduate Studies

| | Item | Balance b/f | New Funds | Total |
|--|---|---------------------------|-----------|---------------|
| - To organize 2 research meetings to have more research papers in the Faculty. | 211103 Allowances (Inc. Casuals, Temporary) | 20,000 | 0 | 20,000 |
| - To have 65% won External research worked upon. | | | | |
| - To complete 1 research paper. | | Total | 0 | 20,000 |
| - To publish 2 research papers. | | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> |
| - To publish 2 Research papers. | | <i>Non Wage Recurrent</i> | <i>0</i> | <i>20,000</i> |
| - To have 2 research papers funded. | | <i>AIA</i> | <i>0</i> | <i>0</i> |
| - To win 1 more grant. | | | | |
| - To maintain 85% of partnerships and MOUs signed. | | | | |

Output: 06 Administration and Support Services

| | Item | Balance b/f | New Funds | Total |
|--|---------------------------|---------------------------|-----------|------------|
| - To have 65% of SOPs to Covid 19 maintained by staff & students. | 222001 Telecommunications | 960 | 0 | 960 |
| - To have 90% of trainings conducted for our staff through online workshops. | | | | |
| - To have 64% staff contracts renewed. | | Total | 0 | 960 |
| - To have 50% of staff recommended for Staff Development Scheme. | | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> |
| - To have 2 staff selection & promotions committee meetings. | | <i>Non Wage Recurrent</i> | <i>0</i> | <i>960</i> |
| - To upgrade up to 79% on lecturing & learning through e-learning zoom & other apps. | | <i>AIA</i> | <i>0</i> | <i>0</i> |
| - To encourage 90% of online inquiries through usage of zoom technology & webinars. | | | | |

Subprogram: 17 Faculty of Commerce

Outputs Provided

Output: 02 Research and Graduate Studies

| | Item | Balance b/f | New Funds | Total |
|---|-----------------------|---------------------------|-----------|---------------|
| - To win more 50% grants. | 221003 Staff Training | 20,000 | 0 | 20,000 |
| - To apply for at least 2 external research grants. | | | | |
| - To strengthen 75% of monitoring research activities. | | Total | 0 | 20,000 |
| - To hold 2 research committee meeting to consider new proposals, progress reports & funding. | | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> |
| - To effect & monitor 95% of research mentorship programs. | | <i>Non Wage Recurrent</i> | <i>0</i> | <i>20,000</i> |
| - To have 1 research workshop on writing & publication. | | <i>AIA</i> | <i>0</i> | <i>0</i> |
| - To publish at least 2 research papers. | | | | |
| - To have a TOT of 79% on publication facilitated by visiting professors & other senior researchers from within MUBS. | | | | |
| - To have 70% of team publications. | | | | |

Output: 06 Administration and Support Services

| | Item | Balance b/f | New Funds | Total |
|--|---------------------------|---------------------------|-----------|------------|
| - To renew 65% of staff contracts. | 222001 Telecommunications | 660 | 0 | 660 |
| - To record 80% of students attendance for lectures. | | | | |
| - To hold in class meetings & Guest lectures. | | Total | 0 | 660 |
| - To recommend 50% of staff on Staff Development Scheme. | | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> |
| | | <i>Non Wage Recurrent</i> | <i>0</i> | <i>660</i> |
| | | <i>AIA</i> | <i>0</i> | <i>0</i> |

Vote:138 Makerere University Business School

QUARTER 2: Revised Workplan

Subprogram: 19 Faculty of Graduate Studies & Research

Outputs Provided

Output: 02 Research and Graduate Studies

| | Item | Balance b/f | New Funds | Total |
|--|---------------------------|---------------|-----------|---------------|
| To conduct 90% online research meetings. | 221003 Staff Training | 20,000 | 0 | 20,000 |
| - To maintain 76% Linkages with other Universities. - To sign 65% MOUs with other Universities. | | | | |
| | Total | 20,000 | 0 | 20,000 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>20,000</i> | <i>0</i> | <i>20,000</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Output: 06 Administration and Support Services

| | Item | Balance b/f | New Funds | Total |
|---|---------------------------|-------------|-----------|------------|
| - To participate in Academic Board, Management & Deans meeting. | 222001 Telecommunications | 180 | 0 | 180 |
| - To hold 2 Faculty Board/ Examinars Board meetings. - To sensitize our staff about SOPs for Covid 19 and the safety measures. | | | | |
| | Total | 180 | 0 | 180 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>180</i> | <i>0</i> | <i>180</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Subprogram: 20 Faculty of Entrepreneurship & Business Administration

Outputs Provided

Output: 02 Research and Graduate Studies

| | Item | Balance b/f | New Funds | Total |
|--|---------------------------|--------------|-----------|--------------|
| - To win more 60% of grants. | 221003 Staff Training | 4,397 | 0 | 4,397 |
| - To publish 3 manuscripts. - To strengthen 75% on monitoring research activities. - To apply for at least 3 External research grants. | | | | |
| - To hold 1 research planning & consultative meeting with researchers. | | | | |
| - To hold 2 research committee meeting to consider new proposals, progress reports & funding. | | | | |
| - To effect & monitor 84% of research mentorship programs. | | | | |
| | Total | 4,397 | 0 | 4,397 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>4,397</i> | <i>0</i> | <i>4,397</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Output: 06 Administration and Support Services

| | Item | Balance b/f | New Funds | Total |
|---|---------------------------|-------------|-----------|------------|
| - To hold 2 staff selection & promotion committee meetings. | 222001 Telecommunications | 300 | 0 | 300 |
| - To recommend 65% of staff on Staff Development. - To continue strengthen the faculty 's monitoring & supervision of Field Attachment activities like supervision of students on internship training & soliciting for future placement. | | | | |
| | Total | 300 | 0 | 300 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>300</i> | <i>0</i> | <i>300</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:138 Makerere University Business School

QUARTER 2: Revised Workplan

Subprogram: 21 Arua Campus

Outputs Provided

Output: 02 Research and Graduate Studies

| | Item | Balance b/f | New Funds | Total |
|---|---------------------------|---------------|-----------|---------------|
| - To hold 2 Research meeting on line to have away forward | 221003 Staff Training | 10,000 | 0 | 10,000 |
| - To complete 65% of the on going research to be ready for Publication. | | | | |
| - To have 75% research disseminated. | | | | |
| - To have 50% research funded. | | | | |
| - To have 60% MOUs signed with other Universities. | | | | |
| | Total | 10,000 | 0 | 10,000 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>10,000</i> | <i>0</i> | <i>10,000</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Output: 06 Administration and Support Services

| | Item | Balance b/f | New Funds | Total |
|---|--------------------------------|---------------|-----------|---------------|
| - To have 75% of staff sensitized more about SOPs for covid 19 to keep them safe. | 222001 Telecommunications | 480 | 0 | 480 |
| - To have 95% of campus grounds & facilities maintained. | 223005 Electricity | 1,950 | 0 | 1,950 |
| | 223006 Water | 1,500 | 0 | 1,500 |
| | 224004 Cleaning and Sanitation | 3,000 | 0 | 3,000 |
| | 227001 Travel inland | 3,620 | 0 | 3,620 |
| | 228001 Maintenance - Civil | 3,000 | 0 | 3,000 |
| | Total | 13,550 | 0 | 13,550 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>13,550</i> | <i>0</i> | <i>13,550</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Subprogram: 22 Mbarara Campus

Outputs Provided

Output: 02 Research and Graduate Studies

| | Item | Balance b/f | New Funds | Total |
|---|---------------------------|---------------|-----------|---------------|
| - To have 86% strengthen on monitoring research activities. | 221003 Staff Training | 10,000 | 0 | 10,000 |
| - To apply for at least 1 external research grants. | | | | |
| - To hold 1 research planning & consultative meeting with researchers. | | | | |
| - To hold 2 research committee meeting to consider new proposals, progress reports & funding. | | | | |
| - To continue strengthen the faculty 's monitoring & supervision of field attachment activities. | | | | |
| - To effect & monitor 80% of research mentorship programs. | | | | |
| - To have 1 research workshop on writing & publication. | | | | |
| - To have at least 2 research papers published. | | | | |
| - To have a TOT of 80% on publication facilitated by visiting professors & other senior researchers from within MUBS. | | | | |
| - To organize 74% of writing workshops. | | | | |
| | Total | 10,000 | 0 | 10,000 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>10,000</i> | <i>0</i> | <i>10,000</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:138 Makerere University Business School

QUARTER 2: Revised Workplan

Output: 06 Administration and Support Services

| | Item | Balance b/f | New Funds | Total |
|---|---------------------------------------|---------------|-----------|---------------|
| - To have 50% of staff recommended for Staff Development Scheme. | 222001 Telecommunications | 380 | 0 | 380 |
| - To have 2 staff selection & promotions committee meeting. | 223005 Electricity | 3,000 | 0 | 3,000 |
| - To encourage 96% of online inquires through the use of zoom technology & webinars to reduce the exposure to Covid 19. | 223006 Water | 1,800 | 0 | 1,800 |
| - To have 74% of the compound & other facilities maintained | 224004 Cleaning and Sanitation | 3,000 | 0 | 3,000 |
| - To have 80% of Management trained on SOPs. | 228001 Maintenance - Civil | 3,000 | 0 | 3,000 |
| | 282103 Scholarships and related costs | 6,000 | 0 | 6,000 |
| | Total | 17,180 | 0 | 17,180 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>17,180</i> | <i>0</i> | <i>17,180</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Subprogram: 23 Mbale Campus

Outputs Provided

Output: 02 Research and Graduate Studies

| | Item | Balance b/f | New Funds | Total |
|---|---------------------------|--------------|-----------|--------------|
| - To organize 2 research meetings | 221003 Staff Training | 5,000 | 0 | 5,000 |
| - To evaluate & approve the 6 research proposals that were received. | | | | |
| - To encourage staff to participate & complete their research activities in time. | Total | 5,000 | 0 | 5,000 |
| - To have 1 research workshop on writing & publication | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| - To have a TOT of 75% on publication facilitated by senior researchers from within MUBS. | <i>Non Wage Recurrent</i> | <i>5,000</i> | <i>0</i> | <i>5,000</i> |
| - To organize 70% of writing workshops. | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| - To publish at least 2 research papers. | | | | |
| - To complete 1 research paper. | | | | |
| - To sign 1 Memorandum of Understanding. | | | | |

Output: 06 Administration and Support Services

| | Item | Balance b/f | New Funds | Total |
|--|--------------------------------|--------------|-----------|--------------|
| - To appraise 50% of staff & also recommend 2 staff for promotion. | 223005 Electricity | 1,500 | 0 | 1,500 |
| - To recommend 75% of staff on Staff Development Scheme. | 223006 Water | 1,000 | 0 | 1,000 |
| | 224004 Cleaning and Sanitation | 2,125 | 0 | 2,125 |
| | 227001 Travel inland | 300 | 0 | 300 |
| | 228001 Maintenance - Civil | 1,500 | 0 | 1,500 |
| | Total | 6,425 | 0 | 6,425 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>6,425</i> | <i>0</i> | <i>6,425</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:138 Makerere University Business School

QUARTER 2: Revised Workplan

Subprogram: 24 Jinja Campus

Outputs Provided

Output: 01 Teaching and Training

| | Item | Balance b/f | New Funds | Total |
|--|------------------------------|---------------|-----------|---------------|
| - To teach, register & examine 1000 students. | | | | |
| - To Graduate 300 students. | | | | |
| - To develop 50% of new programmes. | 224006 Agricultural Supplies | 30,000 | 0 | 30,000 |
| - To hold 2 HODs meetings to consider Administrative & students matters. | | | | |
| - To hold 2 faculty board/ examiners board meetings. | | | | |
| - To have 1 field attachment meeting. | | | | |
| - To prepare course work 11 & final exams time table for semester 11 AY 2019/20. | | | | |
| - To record 70% of attendance of students for lectures. | | | | |
| - To hold in class meetings & Guest lectures. | | | | |
| - To upgrade 78% on lecturing & learning through e-learning zoom & other apps. | | | | |
| | Total | 30,000 | 0 | 30,000 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>30,000</i> | <i>0</i> | <i>30,000</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Output: 02 Research and Graduate Studies

- To have 2 research proposals completed.
- To have 2 linkages with other universities within & outside the country.
- To disseminate 1 research paper.
- To publish 2 research papers.
- To sign 1 partnership & 1 MOUs.
- To have 2 research proposals funded.
- To have 2 campus administrative staff & 2 research committee meetings.

Output: 06 Administration and Support Services

| | Item | Balance b/f | New Funds | Total |
|--|--------------------------------|---------------|-----------|---------------|
| - To have 2 staff selection& promotions committee meetings. | | | | |
| - To have 50% staff recommended for Staff Development Scheme. | 222001 Telecommunications | 180 | 0 | 180 |
| - To encourage 85% of online inquiries through the use of zoom technology & webinars to reduce the exposure to Covid 19. | 223005 Electricity | 6,000 | 0 | 6,000 |
| | 224004 Cleaning and Sanitation | 4,500 | 0 | 4,500 |
| | 224006 Agricultural Supplies | 4,100 | 0 | 4,100 |
| | 227001 Travel inland | 8,200 | 0 | 8,200 |
| | 228001 Maintenance - Civil | 2,000 | 0 | 2,000 |
| | Total | 24,980 | 0 | 24,980 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>24,980</i> | <i>0</i> | <i>24,980</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:138 Makerere University Business School

QUARTER 2: Revised Workplan

Subprogram: 25 Faculty of Energy Economics & Mgt

Outputs Provided

Output: 02 Research and Graduate Studies

- To carry out an online research session on how to write research papers.
- To submit 80% of proposals of other staff for Research & Innovation Funds, Makerere.
- To receive 80% of the research funds for the 4 papers that were sent for payment.
- To Publish 60% of the completed research papers.
- To complete 50% of the ongoing research.
- To maintain 90% of external linkages with other university abroad.

Output: 06 Administration and Support Services

- To renew 80% of staff contracts.
- To continue supporting the 22 Academic staff on PhD, 4 Academic staff & 2 Administrative staff on Masters under Staff Development Scheme.

| Item | Balance b/f | New Funds | Total |
|---------------------------|--------------|-----------|--------------|
| 222001 Telecommunications | 2,340 | 0 | 2,340 |
| Total | 2,340 | 0 | 2,340 |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non Wage Recurrent</i> | <i>2,340</i> | <i>0</i> | <i>2,340</i> |
| <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Development Projects

| | | | |
|---------------------------|-------------------|----------|-------------------|
| GRAND TOTAL | 14,193,002 | 0 | 14,193,002 |
| <i>Wage Recurrent</i> | <i>171,763</i> | <i>0</i> | <i>171,763</i> |
| <i>Non Wage Recurrent</i> | <i>13,133,425</i> | <i>0</i> | <i>13,133,425</i> |
| <i>GoU Development</i> | <i>887,814</i> | <i>0</i> | <i>887,814</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> |