

Vote:138 Makerere University Business School

QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	53.785	26.893	26.792	50.0%	49.8%	99.6%
Non Wage	38.756	24.707	16.006	63.8%	41.3%	64.8%
Dev. GoU	4.831	1.965	1.688	40.7%	34.9%	85.9%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	97.372	53.565	44.486	55.0%	45.7%	83.0%
Total GoU+Ext Fin (MTEF)	97.372	53.565	44.486	55.0%	45.7%	83.0%
Arrears	0.314	0.331	0.303	105.4%	96.4%	91.5%
Total Budget	97.685	53.896	44.788	55.2%	45.8%	83.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	97.685	53.896	44.788	55.2%	45.8%	83.1%
Total Vote Budget Excluding Arrears	97.372	53.565	44.486	55.0%	45.7%	83.0%

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	53.18	44.23	55.7%	46.4%	83.2%
Program: 0714 Delivery of Tertiary Education Programme	1.96	0.38	0.26	19.5%	13.2%	67.6%
Total for Vote	97.37	53.57	44.49	55.0%	45.7%	83.0%

Matters to note in budget execution

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The institution has an appropriated budget of Shs 97.685bn for the financial year 2020/21. It comprises of Wage-Shs 53.785bn; Non-wage- Shs 38.755bn; Re-tooling and Infrastructure Development-Shs 4.830bn and arrears Shs 313.786million. A total of Shs 48.491bn was released as at end of quarter two 2020/21 as follows; Wage-26.893bn; Non-wage-19.32bn; MUBS Infrastructure and Re-tooling-Shs 1.965bn and arrears of Shs 331m. Shs 26.79bn(99.6%) of release was spent on wage; Shs 16.140bn(83.5%) of Non-wage release was spent; Shs 1.688 was spent for MUBS Infrastructure and Re-tooling and Shs 331million spent for payment of arrears. Received, verified & filed 70% of the pending Accountabilities from staff advances as per procedures. Printed audit reports & prepared audit files for Quarter one 2020. Coordinated & followed up audit activities.

Registered & Examined 5883 finalist students in the period under review. Prepared & issued 152 Academic Transcripts for the period under review.

- Prepared & issued 262 Certified Transcripts for the period under review for students who completed their Postgraduate Diplomas, Ordinary Diplomas & Certificate Programmes from MUBS, Regional Campuses, UCC & Private Affiliated Institutions. Strengthened the role of Management to 60% of campus libraries.

- Held a meeting on how to safe guard all Campus libraries. 65% of research work was digitized & a strong research database was build. Data migration is in progress. Online Public Access Catalogue is now operational. Develop online Repository is in progress. 50% of library staff attended the e-resource training that was organized by CUUL in Makerere University. 1200 library books were returned from binding.

Procurement of 1500 library cards & 3000 bar-code readers was submitted for processing.

Supply of the licenses & tools was done. Installation & testing of tools & monitoring functionality is on-going..

- Scanned all computers & network for safety & security of data using antivirus; Constant cleaning up of the individual websites; Continue to provide internet access & online resources to staff & students; Obtained information relating to training needs & best training which has been identified.

- 80% of supervision was done on cleaning service providers.

- 70% on compound was maintained by planting trees & grass, clearing bushes around the campus.

- Dispose all wastes around the institution.

- Carried out fumigation in all offices twice a month.

- Continuously provided sanitizers, masks to different offices, hand washing tanks, cleaning materials, dust bins in offices & around the compound.

Conducted a conference on Economy & The Corona Virus Pandemic via zoom on November 2020 by Entrepreneurship.

- Continued with monthly 1 hour Innovation breakfast on every 1st Wednesday of the month for Entrepreneurs by the Entrepreneurship Centre.

- Guild Executive Elections are still on hold until all students resume their studies. Conducted research activities at different phases by the 5 research teams. Reviewed the 9 research proposals for funding.

Procurement to complete the boundary wall at MUBS is at notice of the best bidder stage. Short-Tower retention period ended and final certificate released for payment. St. James Chapel completed and the contractor handed it over to the institution. Site for walk ways was handed over to the contractor. Procured the Heavy Duty printer for strong room in charge of examinations. Procuring a framework contract for E-learning equipment is at evaluation stage. Procurement of CCTV cameras for Main library and ADB building initiated and ongoing. Procured 900 student desks.

Procured 3,100 pieces of assorted office furniture

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	
8.483 Bn Shs	SubProgram/Project :26 Central Administration
Reason: The report contains some funds of quarter three releases leading to substantial unspent balances.	
Items	
4,177,738,036.000 UShs	282103 Scholarships and related costs
Reason: The report contains some funds of quarter three releases leading to substantial unspent balances.	

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1,084,234,357.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: The report contains some funds of quarter three releases leading to substantial unspent balances.	
516,871,172.000 UShs	222003 Information and communications technology (ICT)
Reason: The report contains some funds of quarter three releases leading to substantial unspent balances.	
415,226,242.000 UShs	226001 Insurances
Reason: Workman's Compensation Policy procurement on-going.	
321,355,380.000 UShs	213001 Medical expenses (To employees)
Reason: The report contains some funds of quarter three releases leading to substantial unspent balances.	
0.159 Bn Shs	<i>SubProgram/Project :1607 Retooling of Makerere University Business School</i>
Reason: Funds already committed to procure the items within the financial year.	
<i>Items</i>	
159,054,000.000 UShs	312213 ICT Equipment
Reason: Funds already committed to procure the items within the financial year.	
Program 0714 Delivery of Tertiary Education Programme	
0.001 Bn Shs	<i>SubProgram/Project :15 Faculty of Management</i>
Reason: The funds have been committed. Payment will be in Quarter three of the financial year	
<i>Items</i>	
1,260,000.000 UShs	222001 Telecommunications
Reason: The funds have been committed. Payment will be in Quarter three of the financial year	
0.060 Bn Shs	<i>SubProgram/Project :16 Faculty of Marketing Leisure & Hosp Mgt</i>
Reason: The funds are to facilitate Catering and Hospitality continuing students practical lessons.	
<i>Items</i>	
60,000,000.000 UShs	224006 Agricultural Supplies
Reason: The funds are to facilitate Catering and Hospitality continuing students practical lessons.	
0.005 Bn Shs	<i>SubProgram/Project :21 Arua Campus</i>
Reason: Funds committed for use in the subsequent quarter	
<i>Items</i>	
2,500,000.000 UShs	224004 Cleaning and Sanitation
Reason:	
2,000,000.000 UShs	228001 Maintenance - Civil
Reason: Funds committed for use in the subsequent quarter	
0.009 Bn Shs	<i>SubProgram/Project :22 Mbarara Campus</i>
Reason: Funds committed for use in the subsequent quarter	

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<i>Items</i>	
6,000,000.000 UShs	282103 Scholarships and related costs
Reason: To be used when the University re-opens officially.	
1,842,000.000 UShs	224004 Cleaning and Sanitation
Reason: Funds committed for use in the subsequent quarter	
1,500,000.000 UShs	228001 Maintenance - Civil
Reason:	
0.002 Bn Shs	<i>SubProgram/Project :23 Mbale Campus</i>
Reason: Funds committed for use in the subsequent quarter	
<i>Items</i>	
1,625,000.000 UShs	224004 Cleaning and Sanitation
Reason: Funds committed for use in the subsequent quarter	
600,000.000 UShs	228001 Maintenance - Civil
Reason:	
0.042 Bn Shs	<i>SubProgram/Project :24 Jinja Campus</i>
Reason:	
<i>Items</i>	
34,100,000.000 UShs	224006 Agricultural Supplies
Reason:	
8,200,000.000 UShs	227001 Travel inland
Reason:	
0.001 Bn Shs	<i>SubProgram/Project :25 Faculty of Energy Economics & Mgt</i>
Reason: Funds committed for use in the subsequent quarter	
<i>Items</i>	
720,000.000 UShs	222001 Telecommunications
Reason: Funds committed for use in the subsequent quarter	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 13 Support Services Programme
Responsible Officer: Prof. Waswa Balunywa

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Programme Outcome: An efficient and effective institution			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved resource utilization and accountability			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Annual external Auditor General rating of the institution	Percentage	80%	95%
level of Strategic Plan delivered (%)	Percentage	75%	45%
Level of compliance of planning and Budgeting instruments to NDP II	Percentage	85%	90%
Budget absorption rate	Percentage	95%	40.5%
Level of compliance of the Ministerial policy Statement (MPS) to gender and Equity Budgeting	Percentage	75%	50%
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 Q2
Gender parity Index	Ratio	1:2	1:1
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 Q2
Percentage of vacant teaching posts filled	Percentage	20%	5%
Rate of undertaking research	Percentage	50%	20%
Rate of rolling research finding and innovations for implementation	Percentage	40%	8%
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

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KeyOutPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of council and management resolutions implemented	Number	20	3
% increase in non-tax revenue collection	Percentage	15%	0%
% of audit queries addressed	Percentage	90%	90%
KeyOutPut : 02 Financial Management and Accounting Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Final accounts in place	Number	4	2
KeyOutPut : 09 Academic Affairs (Inc.Convocation)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of academic programs developed accredited	Number	8	9
KeyOutPut : 10 Library Affairs			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of reading materials procured.	Number	10000	1200
No. of online book sites subscribed to	Number	57	38
Programme : 14 Delivery of Tertiary Education Programme			
Sub Programme : 14 Faculty of Computing and Informatics			
KeyOutPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Enrolment Rate in University	Percentage	70%	30%
Sub Programme : 15 Faculty of Management			
KeyOutPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Enrolment Rate in University	Percentage	70%	30%
Sub Programme : 16 Faculty of Marketing Leisure & Hosp Mgt			
KeyOutPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Enrolment Rate in University	Percentage	70%	20%
Sub Programme : 17 Faculty of Commerce			

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KeyOutPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Enrolment Rate in University	Percentage	75%	30%
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 Q2
Enrolment Rate in University	Percentage	70%	30%
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 Q2
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 Q2
Enrolment Rate in University	Percentage	70%	30%
Sub Programme : 21 Arua Campus			
KeyOutPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Enrolment Rate in University	Percentage	50%	30%
Sub Programme : 22 Mbarara Campus			
KeyOutPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Enrolment Rate in University	Percentage	50%	10%
Sub Programme : 23 Mbale Campus			
KeyOutPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Enrolment Rate in University	Percentage	45%	10%
Sub Programme : 24 Jinja Campus			

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KeyOutPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Enrolment Rate in University	Percentage	45%	10%
Sub Programme : 25 Faculty of Energy Economics & Mgt			
KeyOutPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Enrolment Rate in University	Percentage	70%	30%

Performance highlights for the Quarter

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A total of Shs 48.491bn was released as at end of quarter two 2020/21 as follows; Wage-26.893bn; Non-wage-19.32bn; MUBS Infrastructure and Re-tooling-Shs 1.965bn and arrears of Shs 331m. Shs 26.79bn(99.6%) of release was spent on wage; Shs 16.140bn(83.5%) of Non-wage release was spent; Shs 1.688 was spent for MUBS Infrastructure and Re-tooling and Shs 331million spent for payment of arrears.

Registered & Examined 5883 finalist students in the period under review. Prepared & issued 152 Academic Transcripts for the period under review.

- Prepared & issued 262 Certified Transcripts for the period under review for students who completed their Postgraduate Diplomas, Ordinary Diplomas & Certificate Programmes from MUBS, Regional Campuses, UCC & Private Affiliated Institutions. Reviewed & Approved 9 programmes (Ordinary Diplomas) by council & were accredited by NCHE. Recommended 500 students for employment.

- Placed 1000 students in Organizations; Placed 1000 students on Internship.

- Prepared & submitted the Budget Performance Report for the previous Quarter (one) 2020.

- Received responses from External Auditors on the queries that were responded to by the University. - Held an Exit Meeting with External Auditors from the Government.

- Prepared & submitted the Budget Framework Paper.

- Submitted the estimates 2021-2022 department/units budgets to Management & Council.

- Warranted Quarter 2 for funds release from the Government. - Collected 80% of fees from finalist students for semester two AY 2019/2020 in the period under review. Paid emoluments for staff as per Human Resource advise. Paid suppliers for goods & services rendered to the school as per invoices & claims.

Printed audit reports & prepared audit files for Quarter one 2020. Coordinated & followed up audit activities.

Sensitized 50% of staff & students on usage of MUBSEP both at main & upcountry campuses. Trained 50% of facilitators on how to develop the content. Purchased 60% of an independent server, developed & managed MUBSEP App. Trained 60% of students in usage of MUBSEP & benchmarked with institutions that run online programmes. Held the following Committee meetings;

- Finance Planning & General Purposes Committee (FPGP).

- Student's Affairs Committee.

- Updated 65% of students' records.

- 80% of supervision was done on cleaning service providers.

- 70% on compound was maintained by planting trees & grass, clearing bushes around the campus.

- Dispose all wastes around the institution.

- Carried out fumigation in all offices twice a month.

- Continuously provided sanitizers, masks to different offices, hand washing tanks, cleaning materials, dust bins in offices & around the compound.

Conducted a conference on Economy & The Corona Virus Pandemic via zoom on November 2020 by Entrepreneurship.

- Continued with monthly 1 hour Innovation breakfast on every 1st Wednesday of the month for Entrepreneurs by the Entrepreneurship Centre.

Trained 45% of security personnel on additional safeguards to the institution. Arranged an Alumni Night out in December 2020. Held an Alumni Executive Committee Meeting. Registered 200 Alumni. Paid salaries for 1132 staff members. Held a sensitization seminar for Management in Regional Campuses on the existing School Policies. Finalized the review of policies in the Human Resource Manual. Had a TOT for 130 Assistant Lecturer & Teaching Assistants. Presented a proposal on Medical Health Insurance.

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	53.51	44.53	55.9%	46.5%	83.2%
<i>Class: Outputs Provided</i>	90.35	50.95	42.54	56.4%	47.1%	83.5%
071301 Administrative Services	72.79	38.37	36.52	52.7%	50.2%	95.2%
071302 Financial Management and Accounting Services	1.30	0.32	0.28	24.2%	21.7%	89.9%
071304 Planning and Monitoring Services	0.08	0.03	0.03	36.4%	36.4%	100.0%
071305 Audit	0.15	0.06	0.03	39.1%	19.9%	51.1%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
071307 Estates and Works	1.74	0.70	0.35	40.3%	20.3%	50.3%
071308 University Hospital/Clinic	0.31	0.31	0.31	99.7%	98.0%	98.3%
071309 Academic Affairs (Inc.Convocation)	3.21	2.47	1.11	77.1%	34.5%	44.8%
071310 Library Affairs	1.85	1.07	0.50	57.8%	27.2%	47.1%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	3.87	5.55	1.62	143.2%	41.8%	29.2%
071313 Students' Welfare	2.84	1.35	1.10	47.5%	38.7%	81.5%
071319 Human Resource Management Services	2.19	0.71	0.68	32.5%	31.1%	95.7%
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	1.97	1.69	40.7%	34.9%	85.9%
071372 Government Buildings and Administrative Infrastructure	1.61	0.79	0.79	49.2%	48.8%	99.1%
071376 Purchase of Office and ICT Equipment, including Software	0.41	0.39	0.13	96.9%	33.1%	34.2%
071377 Purchase of Specialised Machinery & Equipment	1.41	0.50	0.49	35.3%	34.5%	97.7%
071378 Purchase of Office and Residential Furniture and Fittings	1.40	0.28	0.28	20.0%	20.0%	100.0%
Class: Arrears	0.31	0.33	0.30	105.4%	96.4%	91.5%
071399 Arrears	0.31	0.33	0.30	105.4%	96.4%	91.5%
Program 0714 Delivery of Tertiary Education Programme	1.96	0.38	0.26	19.5%	13.2%	67.6%
Class: Outputs Provided	1.96	0.38	0.26	19.5%	13.2%	67.6%
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	0.19	43.4%	43.0%	99.2%
071406 Administration and Support Services	0.48	0.10	0.07	20.7%	13.9%	67.2%
Total for Vote	97.69	53.90	44.79	55.2%	45.8%	83.1%

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	51.33	42.80	55.6%	46.4%	83.4%
211101 General Staff Salaries	53.79	26.89	26.79	50.0%	49.8%	99.6%
211103 Allowances (Inc. Casuals, Temporary)	5.74	3.33	2.24	57.9%	39.1%	67.4%
212101 Social Security Contributions	7.86	5.04	5.04	64.1%	64.1%	100.0%
213001 Medical expenses (To employees)	0.87	0.67	0.35	76.9%	40.1%	52.1%
213002 Incapacity, death benefits and funeral expenses	0.15	0.10	0.07	66.7%	49.2%	73.8%
213004 Gratuity Expenses	0.38	0.19	0.19	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.49	0.15	0.11	30.3%	22.3%	73.6%

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221002 Workshops and Seminars	0.45	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	1.83	0.48	0.48	26.4%	26.3%	99.5%
221006 Commissions and related charges	0.80	0.20	0.20	25.1%	25.1%	99.9%
221007 Books, Periodicals & Newspapers	0.36	0.04	0.03	9.6%	8.2%	85.3%
221009 Welfare and Entertainment	0.17	0.09	0.08	50.0%	47.4%	94.8%
221010 Special Meals and Drinks	0.11	0.06	0.06	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	2.31	1.28	1.22	55.3%	52.8%	95.4%
221012 Small Office Equipment	1.27	0.20	0.19	15.8%	15.1%	95.5%
221016 IFMS Recurrent costs	0.04	0.04	0.04	100.0%	100.0%	100.0%
221017 Subscriptions	0.05	0.03	0.02	51.5%	41.5%	80.6%
222001 Telecommunications	0.31	0.18	0.13	59.3%	41.1%	69.4%
222003 Information and communications technology (ICT)	1.35	0.85	0.33	62.7%	24.5%	39.0%
223003 Rent – (Produced Assets) to private entities	0.64	0.64	0.33	99.9%	51.5%	51.5%
223004 Guard and Security services	0.05	0.05	0.02	100.0%	50.8%	50.8%
223005 Electricity	0.89	0.64	0.34	72.5%	38.0%	52.3%
223006 Water	0.41	0.20	0.15	48.9%	36.5%	74.7%
224004 Cleaning and Sanitation	1.03	0.65	0.64	63.3%	62.1%	98.2%
224005 Uniforms, Beddings and Protective Gear	0.02	0.04	0.00	198.7%	0.0%	0.0%
224006 Agricultural Supplies	0.28	0.29	0.01	102.9%	4.6%	4.5%
225001 Consultancy Services- Short term	0.10	0.05	0.03	50.0%	25.0%	50.0%
226001 Insurances	0.94	0.47	0.05	49.9%	5.6%	11.3%
227001 Travel inland	0.23	0.18	0.07	76.2%	30.0%	39.3%
227004 Fuel, Lubricants and Oils	1.06	0.72	0.54	68.1%	51.5%	75.6%
228001 Maintenance - Civil	1.59	0.53	0.25	33.5%	15.8%	47.1%
228002 Maintenance - Vehicles	0.11	0.11	0.03	99.8%	23.2%	23.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.05	0.04	100.0%	89.8%	89.8%
282101 Donations	0.05	0.01	0.00	19.0%	9.0%	47.4%
282103 Scholarships and related costs	6.53	6.90	2.72	105.6%	41.6%	39.4%
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	1.97	1.69	40.7%	34.9%	85.9%
312104 Other Structures	1.61	0.79	0.79	49.2%	48.8%	99.1%
312202 Machinery and Equipment	1.16	0.73	0.62	63.2%	53.6%	84.8%
312203 Furniture & Fixtures	1.40	0.28	0.28	20.0%	20.0%	100.0%
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	0.33	0.30	105.4%	96.4%	91.5%
321605 Domestic arrears (Budgeting)	0.31	0.33	0.30	105.4%	96.4%	91.5%
Total for Vote	97.69	53.90	44.79	55.2%	45.8%	83.1%

Vote:138

Makerere University Business School

QUARTER 2: Highlights of Vote Performance

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	53.51	44.53	55.9%	46.5%	83.2%
<i>Recurrent SubProgrammes</i>						
26 Central Administration	90.68	51.33	42.65	56.6%	47.0%	83.1%
<i>Development Projects</i>						
0896 Support to MUBS Infrastructural Dev't	1.82	1.01	0.97	55.2%	53.3%	96.7%
1607 Retooling of Makerere University Business School	3.22	1.17	0.90	36.4%	28.0%	76.9%
Program 0714 Delivery of Tertiary Education Programme	1.96	0.38	0.26	19.5%	13.2%	67.6%
<i>Recurrent SubProgrammes</i>						
14 Faculty of Computing and Informatics	0.16	0.02	0.02	14.6%	14.5%	99.5%
15 Faculty of Management	0.12	0.02	0.02	17.1%	15.3%	89.9%
16 Faculty of Marketing Leisure & Hosp Mgt	0.20	0.08	0.02	40.5%	10.8%	26.6%
17 Faculty of Commerce	0.24	0.02	0.02	9.8%	9.7%	98.9%
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	0.02	17.2%	17.2%	100.0%
20 Faculty of Entrepreneurship & Business Administration	0.24	0.02	0.02	9.6%	9.4%	97.7%
21 Arua Campus	0.12	0.03	0.02	24.2%	20.1%	83.0%
22 Mbarara Campus	0.15	0.03	0.02	19.5%	13.3%	68.2%
23 Mbale Campus	0.07	0.02	0.01	20.6%	17.5%	84.9%
24 Jinja Campus	0.24	0.07	0.03	29.2%	11.1%	38.0%
25 Faculty of Energy Economics & Mgt	0.15	0.02	0.02	14.6%	14.1%	96.8%
Total for Vote	97.69	53.90	44.79	55.2%	45.8%	83.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:138 Makerere University Business School

QUARTER 2: 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 the following Committee meetings;	Item	Spent
- Students enrolled on the system	- Finance Planning & General Purposes Committee (FPGP).	211101 General Staff Salaries	26,791,948
- Updated students records	- Student's Affairs Committee.	211103 Allowances (Inc. Casuals, Temporary)	1,826,025
- Revenue collected and balanced ledgers	- Renewed 2 Contracts that were made to Academic staff for 1 year.	212101 Social Security Contributions	5,038,487
- Monthly reports	- Effected the 3 Contract renewals that were made to HODs for 2 years as approved by the Board.	213001 Medical expenses (To employees)	43,895
- Increase in fees by 10% collection; admitting 13425 students	- Effected the decision of the Board that was ratified to renew 2 Contracts as HODs of (Audit & HRD) Administrative units for 1 year.	221001 Advertising and Public Relations	110,390
- 85% of admitted register	- Effected the promotions as approved by the Board.	221003 Staff Training	29,116
Procured goods and services	- Effected the renewal of Contract of lecturers as per the decision of the Board.	221006 Commissions and related charges	199,748
Clean environment maintained at the institution	- Effected the confirmation of the Administrative staff in school service.	221007 Books, Periodicals & Newspapers	29,850
Provide Corporate Social Responsibility services	- Communicated the approved programmes by the School Registrar.	221011 Printing, Stationery, Photocopying and Binding	250,000
Monthly Utilities (water, electricity), communication services & telephone, fuel for heads of units	- Held a full council meeting, 3 sub committee meeting	222001 Telecommunications	102,099
Conduct an Annual leadership conference	- Select committee of council to engage with the MUBASA Executive.	223003 Rent – (Produced Assets) to private entities	329,889
Professional services received	- 26th Audit Committee of council, 27th meeting of Finance Planning & General Purposes Committee, 28th meeting of Students Affairs Committee, & 53rd meeting of the Appointments Board) of council in the month of November 2020.	223004 Guard and Security services	22,870
Secure official rental premises for;	- The school paid out retention fee to 15 external members of council & chairperson of the MUBS staff Tribunal & student's Disiplinary committee for the period 2020 as per the school policy.	223005 Electricity	325,450
- 4 campuses	- Collected 70% of fees from finalists students by revenue office.	223006 Water	144,163
- Principal & Deputy Principal	- Enrolled 5883 students on AIMS system.	224004 Cleaning and Sanitation	634,602
- Visiting professors apartment	- Updated 65% of students records.	225001 Consultancy Services- Short term	25,000
Security services offered and received	- Registered a total number of 5883 students in the period under review.	227001 Travel inland	60,000
- Hold 4 alumni activities	- 27 copies of signed contracts were received from PDU & monitored.	227004 Fuel, Lubricants and Oils	544,292
- Have a display alumni shop	- Still following up to get the signed copy of the MOU signed by Faculty Of	228002 Maintenance - Vehicles	11,860
- Register 2000 alumni		282101 Donations	4,500
• 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 2: Cumulative Outputs and Expenditure by End of Quarter

Management (FOM) on behalf of MUBS & Minerals African Development Institution Ltd (MADI).

- Followed up on the provider's concerns for non payment of the discounted months for the cleaning services offered during the lockdown period. They were paid as per negotiation terms.

- Procured fire extinguishers for regional campuses.

- Trained security staff on how to use fire extinguishers.

- Organized a sensitization workshop for staff on health & safety via zoom.

- Increased on the awareness on Covid 19 by sending daily messages on staff emails.

- Acquired stickers for offices & classes to increase on the awareness.

- Procured lightening conductors on buildings.

- Displayed the school Health & Safety Policy Procedures on staff & students notice boards in case of emergencies.

- Analyzed 19 press cuttings for the information of the Management.

- Held 1 Departmental meeting via zoom.

- Followed up with MIS to have the internet connection available to PhD Students study rooms.

- Monitored the cleaning status of the whole school & the challenges raised were put forward to the in charge cleaning for his attention.

- Monitored the power supply status around the school which was reported to be unstable & ensured that Estates office automate the generator.

- 80% of supervision was done on cleaning service providers.

- 70% on compound was maintained by planting trees & grass, clearing bushes around the campus.

- Dispose all wastes around the institution.

- Carried out fumigation in all offices twice a month.

- Continuously provided sanitizers, masks to different offices, hand washing tanks, cleaning materials, dust bins in offices & around the compound.

Corporate Social Responsibility services for example teaching students from Luzira prisons was not done.

- Placed a requisition for fuel of Heads of Departments, water & Electricity (Yaka).

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

Vote:138 Makerere University Business School

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

- Conducted a conference on Economy & The Corona Virus Pandemic via zoom on November 2020 by Entrepreneurship.
- Continued with monthly 1 hour Innovation breakfast on every 1st Wednesday of the month for Entrepreneurs by the Entrepreneurship Centre.
- Received 20% of the professional services.
- Paid for Principal's premises for the Quarter.
- Paid for Arua Campus premises for the Quarter.
- Trained 45% of security personnel on additional safeguards to the institution.
- Arranged an Alumni Night out in December 2020.
- Held an Alumni Executive Committee Meeting.
- Registered 200 Alumni.
- Had connectivity to different units/campuses to fiber network for easy access.
- Paid service providers for example RENO, UTL, MTN

Reasons for Variation in performance

- Departmental/Section meetings were conducted via zoom hence limiting the number of participants.
- Training was conducted amidst internet challenges.
- Only finalists registered.
- Most students had not resumed lectures hence few number of students registered.
- Cleaning was improved and emphasized due to COVID-19 pandemic.
- Alumni activities conducted were few due to the limited gatherings by the Ministry.
- Conferences were held via zoom which was affected by the Internet connectivity in different areas.
- Payments were made to the service providers in the subsequent quarter.
- Payments on Utilities for Regional Campuses were done in the period under review.
- Payments were made on premises for the subsequent quarter.
- No corporate Social Responsibility service was done
- Few meetings were held due to Covid 19 pandemic.
- More professional services will be handled during the year.

Total	36,524,183
Wage Recurrent	26,791,948
Non Wage Recurrent	9,732,235
<i>AIA</i>	0

Output: 02 Financial Management and Accounting Services

Vote:138 Makerere University Business School

QUARTER 2: 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"> -Board of survey annual reports - Financial Statements submitted - Quarterly performance reports prepared & submitted -Improved IFMS systems, knowledge and skills obtained -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 	<ul style="list-style-type: none"> - Prepared the Budget Framework papers with the inputs from the units. - Presented the BFP to MCM & Council meetings for approval. - Submitted the BFP to the relevant stake holders. - Prepared & submitted the Budget Performance Report for the previous Quarter (one) 2020. - Received responses from External Auditors on the queries that were responded to by the University. - Held an Exit Meeting with External Auditors from the Government. - Prepared & submitted the Budget Framework Paper. - Submitted the estimated 2021-2022 department/units budgets to Management & Council. - Warranted Quarter 2 for funds release from the Government. - Collected 50% of fees from students for semester two AY 2019/2020 in the period under review. - Transferred 742,725,000 for AY 2018/2019 to MUK. - Paid 40% of the statutory obligations - Paid 60% to suppliers & staff for goods & services rendered to the school as per invoices & claims. - 70% of the pending Accountabilities from staff advances as per procedures were received, verified & filed. 	Item 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs	Spent 57,182 191,003 35,000

Reasons for Variation in performance

Zoom meeting are still unpopular to some members coupled with internet challenges.

Staff paid as scheduled

Verifying staff advances to complete accountability records as per procedures was due to the delays in submission by the recipients.

- Essential items were maintained in the period under review.

Fees was collected from finalists only

Total	283,184
Wage Recurrent	0
Non Wage Recurrent	283,184
<i>AIA</i>	0

Output: 04 Planning and Monitoring Services

Vote:138 Makerere University Business School

QUARTER 2: 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
Monitored activities for students learning -Monitored usage of school assets	<ul style="list-style-type: none"> - Monitored the teaching for finalists students. - Developed & Implemented syllabus monitoring tool for collection of information on completion of teaching for semester 11 2019/20. - QAD staff ensured that examinations are kept safe all through. - Monitored the invigilation of final year students by taking attendance of staff in exercise. - A number of activities under QAD were done including; Receiving of final year students scripts, Accounting for attendance, Packaging & storage scripts, Dispatching & receiving for central marking & serializing. - Ensured that the marking exercise organized by providing venues & refreshments. - Inspected the hygiene & the study environment. - The Directorate maintained her membership in the Quality Assurance Association Networks & Forums across the globe (UUQAF, EAQAN, AfriQAN, AAU, AACSB, & AEAA). - Created strategic alliances & ties with local , international & global partners in academic & process quality assurance including but not limited to AQRM. - Preparing to Print & Publish the Annual Quality Assurance Report. - Repaired 10 chairs per month. - Serviced 5 vehicles. - Monitored the service providers in maintaining the school compound. 	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 30,000

Reasons for Variation in performance

Repairs are a continuous activity.
 - Planned activities are still ongoing.

Total	30,000
Wage Recurrent	0
Non Wage Recurrent	30,000
<i>AIA</i>	0

Output: 05 Audit

Vote:138 Makerere University Business School

QUARTER 2: 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
Submission of Quarterly Reports - Followed up reports on the various audit activities - Aligned processes to the school guidelines - Quality audit reports - Report on the internal control environment of audit - Have certified system auditor	- Printed audit reports & prepared audit files for Quarter one 2020. - Coordinated & followed up audit activities.	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding	Spent 19,916 10,720

Reasons for Variation in performance

- Some planned activities were not conducted in the period under review.

Total	30,636
Wage Recurrent	0
Non Wage Recurrent	30,636
<i>AIA</i>	0

Output: 07 Estates and Works

<ul style="list-style-type: none"> • Fixing as follows; <ul style="list-style-type: none"> i. 20% of the toilet system ii. 10% of the Electrical fittings iii. 25% of the Air Conditioning Systems • 5% of the building repairs done • Furniture repair of 20% • 5% of buildings renovate - Quarterly Maintenance of 6 vehicles and School generators - Comprehensive Insurance premiums for 6 vehicles - 5% of the building repairs done - Furniture repair of 20% - 5% of buildings renovate - 25% of the Air Conditioning Systems - 20% of the fire extinguisher replacement - 80% of ICT Equipment maintained - 80% done on routine maintenance (School cleaning, fumigation landscaping/compound etc) 	<ul style="list-style-type: none"> - 10% of the toilet system were fixed. - 20% of the Electrical fittings were done. - 15% on the service was done on Air conditioning. - 10% repairs were made on buildings. - 10% renovations were made on buildings. - Paid for comprehensive insurance to 5 vehicles & service. - Paid for the generator that was purchased with a capacity of 500KVA servicing the whole school. - Preparing to clean the remaining 23 water tanks. - 30% of the walk ways around the school were repaired. - Handled 15% of assessed buildings for renovation & repair for example rescreening of all flat roofs around the school. - 35% was carried out on Plumbing, Electricity, Motor vehicle, & Civil repairs around the school. - Excavated block 12 septic tank. - Serviced 50% of air conditioning - Replaced the Fire extinguishers. - Fixed 30% of broken locks around the school (Block 10 & Guild office). - Received reports on the performance of the 20 Laptops that were received & issued to departments & units. - 60% on fumigation, school cleaning of landscaping/compound in the period under review was done. 	Item 226001 Insurances 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 52,774 241,901 13,697 44,890
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Vote:138 Makerere University Business School

QUARTER 2: 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
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Reasons for Variation in performance

Renovations are a continuous process.
 Services were affected by closure of the institution.
 Fumigation, cleaning
 and landscaping of the compound in the period was due to the delayed submission of the requisition from the user departments.
 Less work was done in relation to having a small population on ground.
 Repairs are on-going.

Total	353,262
Wage Recurrent	0
Non Wage Recurrent	353,262
<i>AIA</i>	0

Output: 08 University Hospital/Clinic

Healthy staff and students Assorted Drugs Procured Trained of specialized staff	Item	Spent
	213001 Medical expenses (To employees)	305,750
<ul style="list-style-type: none"> - Held a sensitization workshop to both staff & students on different health issues in the month of November 2020. - Paid 50% of Health/medical supplies related to Covid 19 pandemic. - Placed requests for drugs concerning Covid 19 pandemic. - Meetings were held by the Health Executive Committee on how to safeguard the staff & students on health issues. - Online sensitization of staff & students about Covid was continuously done. - Personal protective equipment's were received. - Online reminders on the prevention of HIV/AIDS. - 40% of the students were counseled on how to get led of corona virus by trained selected staff. - New stock for ARV's was received. - Drugs were received in Oct 22nd & Nov 23rd , 2020. - A proposal to move to Ex- Kamya was approved & awaiting implementation. - Renovation of Health Centre. - An administrator was availed for the ease of administrative work. 		

Reasons for Variation in performance

- A sensitization workshop was held via zoom.
 - All meetings were conducted via zoom.
 Online programmes are not yet embraced by members fully,

Total	305,750
Wage Recurrent	0
Non Wage Recurrent	305,750
<i>AIA</i>	0

Output: 09 Academic Affairs (Inc.Convocation)

Vote:138 Makerere University Business School

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
<ul style="list-style-type: none"> -50 students participating in the Friday market day • train 6276 students on SKIDEP • 40 industrial visits /study tours 	<ul style="list-style-type: none"> - Preparing 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. 	<ul style="list-style-type: none"> 211103 Allowances (Inc. Casuals, Temporary) 348,414
<ul style="list-style-type: none"> -Fully Developed E-Learning Centre -Online Teaching materials and equipment resources available 	<ul style="list-style-type: none"> - Sensitized 50% of staff & students on usage of MUBSEP both at main & upcountry campuses. 	<ul style="list-style-type: none"> 221011 Printing, Stationery, Photocopying and Binding 744,817
<ul style="list-style-type: none"> -Carried-out carrier 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 	<ul style="list-style-type: none"> - Trained 50% of facilitators on how to develop the content. - Purchased 60% of an independent server, developed & managed MUBSEP App. - Trained 60% of students in usage of MUBSEP & benchmarked with institutions that run online programmes. - Supply & Installation of the licenses & tools, Installation & testing of tools & monitoring functionality. - Scanning all computers & network for safety & security of data using antivirus. - Constant cleaning up of the individual websites. - Continue to provide internet access & online resources to staff & students. - Obtained information relating to training needs & best training which has been identified. - Held MIS Departmental meeting & zoom raining. - Sensitized 40% of head teachers career masters on the minimum admission requirements for different programmes set by NCHE. - Held a workshop that guides students on morals & behaviors. - Trained 60% of students on career guidance. - Registered & Examined 5883 finalist students in the period under review. - Prepared & issued 152 Academic Transcripts for the period under review. - Prepared & issued 262 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. - Reviewed & Approved programmes (9 Ordinary Diplomas) by council & were accredited by NCHE. - Recommended 500 students for employment. - Placed 1000 students in Organizations. - Placed 1000 students on Internship. 	<ul style="list-style-type: none"> 224006 Agricultural Supplies 12,967
<ul style="list-style-type: none"> •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 		
<ul style="list-style-type: none"> -3 new approved degree programmes -9 Diploma Programmes Accredited •18 reviewed degree programmes approved 		
<ul style="list-style-type: none"> •6743 students placed on internship •2000 students recommended for employment •5000 students placed in organizations 		

Vote:138 Makerere University Business School

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

- Preparations to carry out students' soft skill training programmes & small scale manufacturing, industrial visit for practical visits to manufacture for job creation was interrupted by the closure of the institution
- Only finalists students were registered.
- The content was online hence limited number of participation.
- Additional programmes to be reviewed in due course.
- Finalist finished exams in December whereby marking was not yet completely hence, issuance of few Academic Transcripts
- The closure of the institution affected the conducting and supervising internship programmes
- Training of students on career guidance was done online hence limiting the number of participants.

Total	1,106,197
Wage Recurrent	0
Non Wage Recurrent	1,106,197
AIA	0

Output: 10 Library Affairs

	Item	Spent
-Strengthened role of Management in Campus libraries	- Strengthened the role of Management to 60% of campus libraries.	221011 Printing, Stationery, Photocopying and Binding 154,034
-Developed library website	- Held a meeting on how to safe guard all Campus libraries.	221017 Subscriptions 20,138
-Digitized research work and a built strong research database	- 60% of the library website was developed. Almost complete.	222003 Information and communications technology (ICT) 330,325
-Trained Library staff on Short courses	- 45% of the library web-pages were created.	
Procure 4000 books and attain book ration of 1:35	65% of research work was digitized & a strong research database was build.	
Subscribe to 57 E- journal database	- Data migration is in progress.	
Have 5,000 library cards and 8000 barcode labels	-Online Public Access Catalogue is now operational.	
	- Develop online Repository is in progress.	
	- 50% of library staff attended the e-resource training that was organized by CUUL in Makerere University.	
	- With Purchase of 1000 International texts, titles are sorted & compiled for procurement student : book ratio still remains 1:5	
	- Purchase of 3000 books from local authors in order to attain book ratio of 1:25 is still ongoing.	
	- For campuses libraries, procurement of 1000 texts for local authors & 500 texts for international authors is still ongoing.	
	- Invoices from CUUL membership fee-750 & subscription fee of 10,353,200/= were received & submitted to the concerned offices for payment.	
	-Subscribed to 20 E-Journal database.	
	- 1200 library books were returned from binding	
	- Procurement of 1500 library cards & 3000 bar-code readers was submitted for processing.	

Vote:138 Makerere University Business School

QUARTER 2: 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
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Reasons for Variation in performance

Internet outage affects the performance of E-Learning Centre

- Training of selected staff on e-resource was online.

- Meetings were held via zoom

The library website development & creation of the library web - pages was delayed due to the interruptions of internet connectivity in the area.

- The payment process for binding & procurement of library cards & bar- code readers is ongoing.

-The delays in purchase of texts from local authors & international both main & study centers.

- The payment process for subscription fee & CUUL membership fee is ongoing.

Total	504,497
Wage Recurrent	0
Non Wage Recurrent	504,497
<i>AIA</i>	0

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

Vote:138

Makerere University Business School

QUARTER 2: 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"> -Developed leadership skills at lower levels through training -Supported and improved students' mental health and psychological well-being - Games and sports participated - Subscriptions made to sports bodies - Students activities facilitated 	<ul style="list-style-type: none"> - Held a meeting of Managing Conflict Part V (Dealing with difficult people) on October 24th, 2020 - Held a meeting of Managing Conflict Part V 11 (Conflict with the Boss. Don't Cross the Boss. on November 7th, 2020. - Held a meeting on Dealing with Organization Politics at the Top on November 14th 2020. - Held a meeting on Leadership Styles: What Works? on November 21st, 2020. - Held a meeting on What Type of Leader Are You? Are you a Narcissist? on November 28th, 2020. - Held a meeting on The Spirit of Leadership: Attitude on December 12th, 2020. - Sensitized 40% of students on Drugs & Alcohol abuse, assist them with academic challenges to emphasizes on being a student centered University, sensitize them on HIV/AIDS prevention & peer educators training. - 20% of students were counseled. - Provided guidance & information to parents/guardians concerning their children's issues. - Made 20% of subscriptions to sports bodies. Organized meeting with the peer educators in preparation for the Drug & Alcohol awareness campaigns workshop to finalists, - Held a workshop for MUBS student leaders that are organized to provide proactive leadership & disability issues in MUBS through education & training. - Continued preaching good morals, hence MUBS being calm free from strike. - MUBSMSA finalist Dua was conducted successfully in December 2020. - Purchased 50% of standard equipment & team wear for the University team. 	Item 282103 Scholarships and related costs	Spent 1,618,978

Reasons for Variation in performance

Games were suspended to mitigate the spread of COVID-19

Only finalists were officially allowed to continue with lectures resulting in the failure to carry out some of the planned activities.

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

Consideration of only finalist students.

Few students were counseled due to the limited number of students in the period under review.

Total	1,618,978
Wage Recurrent	0
Non Wage Recurrent	1,618,978

Vote:138

Makerere University Business School

QUARTER 2: 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
			AIA
			0

Output: 13 Students' Welfare

- Paid living out allowance to 1,100 students

- Paid for feeding of 1269 students

- Quality food provided in the dining hall
A conducive accommodation for female leaders

- Transferred 70% of the money for living out allowance & feeding to Dean of students office for disbursement.

- Received 50% of the requisitions from user departments.

- Funds were committed as per work plan on IFMS & goods delivered to the units.

- Provided 50% of the accommodation to finalists female leaders.

Item

282103 Scholarships and related costs

Spent

1,101,019

Reasons for Variation in performance

Continuing students will be paid when they report,

No accommodation was offered to students.

Only finalist reported for lectures.

Total **1,101,019**

Wage Recurrent 0

Non Wage Recurrent 1,101,019

AIA 0

Output: 19 Human Resource Management Services

Vote:138 Makerere University Business School

QUARTER 2: 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
- Qualified Staff facilitated through Staff Development Policy	- Handled 20% of staff in the final year of study through Staff Development Policy.	Item	Spent
1) 60% academic and 70% administrative filled establishment recruit/promote 373 academic and 128 administrative)	- No recruitments in the period under review.	213002 Incapacity, death benefits and funeral expenses	73,808
- 100 staff trained on short term programmes	- Continued lobbying to Government to approve the recruitment plan & corresponding budget.	213004 Gratuity Expenses	189,657
- Retain and motivate 1250 staff	- 94 staff loans were disbursed through staff loan schemes.	221003 Staff Training	280,700
-30% of staff receive welfare related requirements	- 8 staff were funded on the PhD program.	221009 Welfare and Entertainment	81,780
-52 staff to start on the programmes ,167 enrolled and 57 to Graduate	- 3 staff were funded on Master program.	221010 Special Meals and Drinks	55,500
- 1624 staff on payroll	- The school purchased a wedding gift to 5 staff who wedded in the period under review & also processed transport facilitation to 1 staff.		
	- The school extended condolence contribution to 14 members staff who lost their close relatives.		
	- 18 staff members benefited from medical refund.		
	- The school facilitated 2 staff on the Biological Children's Scheme.		
	- Preparing a sensitization seminar for Management in Regional Campuses on the existing School Policies.		
	- In process of Finalizing the review of policies in the Human Resource Manual.		
	- Organizing a TOT for 130 Assistant Lecturer & Teaching Assistants.		
	- Preparing to present a proposal on Medical Health Insurance.		
	- Continued aggressively following up on the systems for the HR function to be finally digitized.		
	- Processed & Paid salaries for 1136 staff members for the second quarter of FY 2020/21.		
	- Continued lobbying to Government to take over the wage bill & also take on person to holder salaries to avoid the inequality within staff salaries.		

Reasons for Variation in performance

- The variation of 4 staff members was due filling the positions that became vacant,
 - No recruitments were made in the period because the Government had stopped the university from doing so.
- More advances were requisition to facilitate staff who due to failure to operate their side jobs for extra incomes. Staff Development Policy was affected by insufficient funds on the budget.

Total	681,445
Wage Recurrent	0
Non Wage Recurrent	681,445
<i>AIA</i>	0

Outputs Funded

Vote:138 Makerere University Business School

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Total For SubProgramme	42,539,152
Wage Recurrent	26,791,948
Non Wage Recurrent	15,747,204
AIA	0

Development Projects

Project: 0896 Support to MUBS Infrastructural Dev't

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
- Completed St. James Chapel	Procurement to complete the boundary wall at MUBS is at notice of the best bidder stage.	312104 Other Structures	785,369

- 260m Wall at MUBS Annex
- 150m wall at URA side
- 1000sq walkways paving
- 1500sqm parking

Reasons for Variation in performance

MUBS Infrastructure release for Quarter two was very low to cover the planned works.

Total	785,369
GoU Development	785,369
External Financing	0
AIA	0

Arrears

Total For SubProgramme	785,369
GoU Development	785,369
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

		Item	Spent
- 1 strong room heavy duty printer	Procured extra 55 laptops.	312202 Machinery and Equipment	134,781
- 43 Laptops			
-13 Projectors			
- 4 cameras			

Reasons for Variation in performance

The laptops replaced desktop computers earlier planned.

Total	134,781
GoU Development	134,781
External Financing	0
AIA	0

Vote:138 Makerere University Business School

QUARTER 2: 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
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Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
-Assorted equipment for E- Learning studio	At evaluation stage of procuring a framework contract for E-learning equipment. Monitoring usage and maintenance of treadmill. Procurement of CCTV cameras for Main library and ADB building initiated and ongoing	312202 Machinery and Equipment	487,651
Assorted Health centre equipment- 10 Installed PAS	Maintaining and monitoring the performance of the generator.		
- 1 treadmill			
- 20ACs			
-Assorted Sports equipment			
- Assorted Catering equipment			
- 500kv Generator			

Reasons for Variation in performance

Very minimal funds released in quarter two for the item.

Total	487,651
GoU Development	487,651
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

		Item	Spent
- 2000 student chairs	Procured 900 student desks		
- Assorted office furniture 2 Tents	Procured 3,100 pieces of assorted office furniture	312203 Furniture & Fixtures	279,827

Reasons for Variation in performance

Total	279,827
GoU Development	279,827
External Financing	0
AIA	0
Total For SubProgramme	902,259
GoU Development	902,259
External Financing	0
AIA	0

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 14 Faculty of Computing and Informatics

Outputs Provided

Output: 02 Research and Graduate Studies

Vote:138 Makerere University Business School

QUARTER 2: 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
Research papers presented, Published, Partnerships and MOUs are signed, staff are trained in research writing, Workshops Held.	<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 organized. - One publication by Dr. Badda Joseph K. - 2 Completed research Reports. 	Item 221003 Staff Training	Spent 20,000

Reasons for Variation in performance

Online linkages are being adapted to cope up with COVID-19 requirements.

Total	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 2: 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 establishment, Staff development, Staff welfare, Meetings are held, Students are registered, staff traveled .	<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. - Continued to develop teaching Assistant. - Continued to develop staff until they complete. - Provided 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 3,000

Reasons for Variation in performance

- Very few meetings were conducted in the faculty via zoom

Total	3,000
Wage Recurrent	0
Non Wage Recurrent	3,000
AIA	0
Total For SubProgramme	23,000
Wage Recurrent	0
Non Wage Recurrent	23,000
AIA	0

Recurrent Programmes

Subprogram: 15 Faculty of Management

Outputs Provided

Output: 02 Research and Graduate Studies

Vote:138 Makerere University Business School

QUARTER 2: 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
Funded research, research publications, Signed MOUs, Partnerships and collaborations	<ul style="list-style-type: none"> - 3 Research Teams were involved in conducting research activities at different phases. - 3 ongoing research projects were funded by the Faculty, NORAD & Makerere University RIF. - 9 new proposals were received for consideration. - 7 Manuscripts were under reviewed. - 1 research proposal was submitted for external funding. - 4 Call for proposals on the Faculty Research theme AY 2020/21. - 3 Ongoing research brought forward from 2019/20. - The faculty held 1 research seminar on October 2020 via zoom. - Held 3 workshops/webinars on different topics by zoom on October & November 2020. - Staff were engaged in supervision of PhD & Master students through zoom. - 1 new Grant won in the theme of Strengthening Local Governance through adoption of E- Governance Digital applications for Sustainable transformation & prosperity of Uganda's societies. - Had a joint collaborative research project with the University of Port Hare, South Africa & Uganda Virus Research Institute (UVRI). - Received 6 National linkages & 6 External/International linkages. - The research committee is preparing to design ways of encouraging staff to participate & complete their research activities in time. - Effectuated & monitored 70% of research mentorship programs. - Encouraged & supported staff who wanted to publish. - Had a TOT of 80% on publication facilitated by visiting professors & other senior researchers from within MUBS. - Had 70% of team publication. 	Item 221003 Staff Training	Spent 17,646

Reasons for Variation in performance

Research mentorship programs were affected by the limited number of staff that was allowed in the period.

Total	17,646
Wage Recurrent	0
Non Wage Recurrent	17,646
<i>AIA</i>	0

Vote:138 Makerere University Business School

QUARTER 2: 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
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Output: 06 Administration and Support Services

Staff recruitment and promotions, staff development,	<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. - The Dean, HODs & Administrators in charge of student relations have been regularly providing career guidance & counseling through face to face, Internet & Webinars to students to encourage & motivate them towards achieving their goals. - Formulated a Covid 19 task force to handle & observe health SOPs for both staff & students. - Held in class meetings & Guest lectures. - Took record of attendance of students for lectures. - Updated up to 70% on lecturing & learning through E-learning, zoom, & other apps. - Participated in Academic Board Management & Deans committee meetings. 	Item	Spent
		222001 Telecommunications	1,080

Reasons for Variation in performance

Lecturing & learning was through E- learning, zoom, & other apps.

Total	1,080
Wage Recurrent	0
Non Wage Recurrent	1,080

Vote:138 Makerere University Business School

QUARTER 2: 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
		AIA	0
		Total For SubProgramme	18,726
		Wage Recurrent	0
		Non Wage Recurrent	18,726
		AIA	0

Recurrent Programmes

Subprogram: 16 Faculty of Marketing Leisure & Hosp Mgt

Outputs Provided

Output: 02 Research and Graduate Studies

Research papers presented, Research funded, Research published, Partnerships and MOUs signed.	Item	Spent
- The faculty staff in the month of October 2020 presented academic papers on online conference 25th Annual International Management Conference under the theme: Sustainable Competitiveness in a Dynamic Business World.	211103 Allowances (Inc. Casuals, Temporary)	20,000
- 2 Research meetings were held to consider proposals.		
- The Faculty started a research mentorship program headed by Dr. Timothy Esemu to improve on their skills in areas of research.		
- Dr Milburga Atcero presented a poster on the following topic: "Gamification for Engaging International Business Students in a French for Specific Purposes" during the ICT4D 2020 Non-Conference which was convened by a collective team mainly from the UNESCO Chair in ICT4D at Royal Holloway, University of London.		

Reasons for Variation in performance

- The faculty presented academic papers online on the 25th Annual International Management Conference online

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

Output: 06 Administration and Support Services

Vote:138 Makerere University Business School

QUARTER 2: 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
Staff establishment, Staff are trained, Staff welfare, Invigilated exams, Awarded students.	<ul style="list-style-type: none"> - Guidelines on COVID19 were displayed everywhere and sanitizer for students and staff and other clients. - The FMHM has continued to provide information to students' queries. - The cases of withdrawals, complaints continued to be handled accordingly. - 8 Staff members contract were renewed. - The Faculty opened a book for daily administrative attendance for quality controls. 	Item 222001 Telecommunications	Spent 1,920

Reasons for Variation in performance

- No meetings were conducted in the period under review.
- No staff were considered on Staff Development Policy.

Total	1,920
Wage Recurrent	0
Non Wage Recurrent	1,920
AIA	0
Total For SubProgramme	21,920
Wage Recurrent	0
Non Wage Recurrent	21,920
AIA	0

Recurrent Programmes

Subprogram: 17 Faculty of Commerce

Outputs Provided

Output: 02 Research and Graduate Studies

<ul style="list-style-type: none"> - Research Publicized - Fundable Research Proposal - Research dissemination materials - Partnership & MOUs signed 	<ul style="list-style-type: none"> - A grant Titled: Investigating Locational Preferences of Ugandan Market Entrepreneurs was received by staff in the Department of Business Law. - 10 Researches were completed & Published. - Ongoing researches are 9 and those pending for funds are 3 - Proposals submitted for funding that is in November 2020 are 5. - 7 staff attended & presented Academic papers on online conference that is 25th Annual International Management Conference under a theme Sustainable Competitiveness in a Dynamic Business World Organised by FEEMS. - 80% of research mentorship programs were effected & monitored. - A TOT of 75% on publication was facilitated by visiting professors & other senior researchers from within MUBS. - Strengthened 70% of monitoring research activities. 	Item 221003 Staff Training	Spent 19,855
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Vote:138 Makerere University Business School

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

Dissemination was partially affected by the movement constraints.

Total	19,855
Wage Recurrent	0
Non Wage Recurrent	19,855
<i>AIA</i>	0

Output: 06 Administration and Support Services

	Item	Spent
- Staff are motivated		
- Staff establishment		
- Knowledgeable staff		
- 65% of Staff contracts were renewed.	222001 Telecommunications	3,000
- 75% of the Faculty opened a registry book for daily administrative attendance for quality control.		
- The Faculty has kept open during working hours for better clientele service.		
- 6 Staff are on Staff Development Policy.		
- Class meetings & Guest lectures were continuously held.		

Reasons for Variation in performance

- No meetings were held in the period under review.

Total	3,000
Wage Recurrent	0
Non Wage Recurrent	3,000
<i>AIA</i>	0
Total For SubProgramme	22,855
Wage Recurrent	0
Non Wage Recurrent	22,855
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 18 Faculty of Vocational Distance Education

Outputs Provided

Output: 02 Research and Graduate Studies

	Item	Spent
Research published, Research dissemination, research funded, Partnerships & MOUs signed, Research workshops held.	221003 Staff Training	20,000
- 1 online research meeting was organized to review the progress.		
- Preparing to present 1 research paper, complete 1, have 1 new proposal approved for funding & publish 1.		
- Preparing to have 1 research seminar.		

Reasons for Variation in performance

- Research meeting was organized via zoom hence limiting the number of participants due to internet challenges.

Total	20,000
Wage Recurrent	0
Non Wage Recurrent	20,000

Vote:138 Makerere University Business School

QUARTER 2: 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
		AIA	0

Output: 06 Administration and Support Services

Staff establishments, Staff development, staff welfare & entertainment, Affiliates Students are registered.

- Training of Lecturers facilitating on NCBA programme was conducted for staff at Mbarara, Jinja, Mbale and MUBS Main Campus.
- 2 Staff members on development scheme their contracts were extended.
- Cleared finalists Students & are ready to graduate.
- Sensitized students on the online registration exercise for Diploma and Certificates programmes.
- Study materials availed to DES students at Luzira Upper Prisons.

Item

222001 Telecommunications

Spent

2,340

Reasons for Variation in performance

- Preparations to facilitate qualifying staff through Staff Development Policy was due to limited funds.

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: 02 Research and Graduate Studies

Conduct research, promote and increase the number of collaborations and linkages with other Universities, sign MOUs with other Universities to facilitate research

- Conducted 85% online research meetings.
- 75% linkages with other Universities were maintained.
- 60% of MOUs were signed with other Universities.

Item

221003 Staff Training

Spent

20,000

Reasons for Variation in performance

Research meetings were online where concentration is limited.

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

Output: 06 Administration and Support Services

Vote:138 Makerere University Business School

QUARTER 2: 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.	<ul style="list-style-type: none"> - Participated in Academic Board, Management & Deans meetings. - Held 1 Faculty Board/Examiners Board meeting. - Sensitized staff & students about the SOPs for Covid 19 & the safety measures. 	Item 222001 Telecommunications	Spent 2,340

Reasons for Variation in performance

- Meetings were conducted via zoom.

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: 20 Faculty of Entrepreneurship & Business Administration

Outputs Provided

Output: 02 Research and Graduate Studies

<ul style="list-style-type: none"> - Publication of Research - Research Dissemination materials - Fundable Research Proposals - Signed MOUs & Partnership 	<ul style="list-style-type: none"> - Received 2 staff research proposals. - Requested staff to submit research progress reports & accountabilities. - 7 papers were published in the period under review. - Intensified on the communication with the collaboration partners. - Research grant received was Energy Economics, Government & Research Competence Building (EEGREC) Amounting to 8 Billion UGX. - The linkages with Universities in Uganda & Universities abroad & their contribution we have Copenhagen Business School (CBS). - 2 visiting Professors & External Examiners registered in AY 2020/21 that is Prof. Thilde Langevang & Prof. Soeren Jeppesen. 	Item 221003 Staff Training	Spent 19,455
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Reasons for Variation in performance

Research meetings were online affecting concentration.

Total	19,455
Wage Recurrent	0
Non Wage Recurrent	19,455
AIA	0

Vote:138 Makerere University Business School

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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 Board Meeting on December 16, 2020 & made recommendations.
 - Held an Head of Departments meeting on 16th December 16, 2020 for students matters.
 - 50% of staff on Staff Development Policy were recommended.

Item	Spent
222001 Telecommunications	3,540

Reasons for Variation in performance

-Few meetings were held due to the shorter period that was allocated to the semester.

Total	3,540
Wage Recurrent	0
Non Wage Recurrent	3,540
AIA	0
Total For SubProgramme	22,995
Wage Recurrent	0
Non Wage Recurrent	22,995
AIA	0

Recurrent Programmes

Subprogram: 21 Arua Campus

Outputs Provided

Output: 02 Research and Graduate Studies

Publish research, research dissemination, Funded research ,signed partnerships and MOUs.

- Held 1 research meeting online to have a way forward.
 - 50% of the ongoing research was completed & ready for Publication.
 - 65% research was disseminated.
 - Preparing to have 50% of the research funded.
 - Preparing to have 60% MOUs signed with other Universities.

Item	Spent
221003 Staff Training	10,000

Reasons for Variation in performance

Research dissemination was affected by internet connectivity in some areas.

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 2: 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
Staff establishments, staff development, staff welfare.	- 70% of staff were sensitized more about SOPs for Covid 19 to keep them safe. - 80% of campus grounds & facilities were maintained.	Item 222001 Telecommunications 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 228001 Maintenance - Civil	Spent 1,560 1,950 1,200 500 7,388 1,000

Reasons for Variation in performance

Staff were sensitized about the SOPs for Covid-19 which was appreciated.

Total	13,598
Wage Recurrent	0
Non Wage Recurrent	13,598
AIA	0
Total For SubProgramme	23,598
Wage Recurrent	0
Non Wage Recurrent	23,598
AIA	0

Recurrent Programmes

Subprogram: 22 Mbarara Campus

Outputs Provided

Output: 02 Research and Graduate Studies

Have increased number of researches and publications, increased number of collaborations and linkages with other universities and research organizations.	- Strengthened 80% on monitoring research activities. - Applied for 1 external research grant. - Held 1 research planning & consultative meeting with researchers. - Held 1 research committee meeting to consider new proposals, progress report & funding. - Strengthened the campus monitoring & supervision of field attachment activities. - Effected & monitored 75% of research mentorship programs. - Organizing a research workshop on writing & publication. - Preparing to publish 2 research papers. - Had a TOT of 75% on publication facilitated by visiting professors & other senior researchers from within & outside.	Item 221003 Staff Training	Spent 10,000
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Reasons for Variation in performance

- The variation of 6% on monitoring research activities was due to the minimal movements & gatherings put in place.
- Research meetings were held via zoom hence minimal attendance of participants.

Total 10,000

Vote:138 Makerere University Business School

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	10,000
		AIA	0

Output: 06 Administration and Support Services

pay all staff allowances, timely provision of office requirements to facilitate staff.	- 45% of staff were recommended for Staff Development Policy. - Held a staff selection & promotions committee meeting. - Encouraged 90% of online inquiries through the use of zoom technology & webinars to reduce the exposure to Covid 19. - 70% of the compound & other facilities were maintained. - 75% of management was trained on SOPs.	Item	Spent
		222001 Telecommunications	2,540
		223005 Electricity	3,000
		223006 Water	1,800
		224004 Cleaning and Sanitation	1,158
		228001 Maintenance - Civil	1,500

Reasons for Variation in performance

- The variation of 5% of staff not recommended for Staff Development Policy was due to the limited funds.
- Online inquiries through the use of zoom technology & webinars was affected by internet to some clients.

Total	9,998
Wage Recurrent	0
Non Wage Recurrent	9,998
AIA	0
Total For SubProgramme	19,998
Wage Recurrent	0
Non Wage Recurrent	19,998
AIA	0

Recurrent Programmes

Subprogram: 23 Mbale Campus

Outputs Provided

Output: 02 Research and Graduate Studies

Vote:138 Makerere University Business School

QUARTER 2: 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
Research publications, research dissemination, funded research, signed partnerships & MOUs.	<ul style="list-style-type: none"> - Organized 1 research meeting. - Evaluated & Approved 3 research proposals that were received. - Encouraged staff to participate & complete their research activities in time. - 3 Research papers were completed. - Organizing to have a research workshop on writing & Publication. - 1 research is ongoing in the period under review. - Had a TOT of 50% on publication facilitated by senior researchers from within MUBS. - Preparing to publish 2 research papers. - Signed a Memorandum of Understanding with Insurance Training College of Uganda. 	Item 221003 Staff Training	Spent 5,000

Reasons for Variation in performance

Most activities were affected by COVID-19 lockdown.

Total	5,000
Wage Recurrent	0
Non Wage Recurrent	5,000
<i>AIA</i>	0

Output: 06 Administration and Support Services

Staff establishments, staff development staff welfare.	<ul style="list-style-type: none"> - Appraised 45% of staff & also recommended 2 staff for promotion. - 8 staff members are preparing to start on Staff Development Policy & 8 are continuing students. 	Item 222001 Telecommunications 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 228001 Maintenance - Civil	Spent 1,080 1,500 1,000 500 2,755 900
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Reasons for Variation in performance

- Preparations to facilitate qualifying staff through Staff Development Policy delayed due to limited funds.

Total	7,735
Wage Recurrent	0
Non Wage Recurrent	7,735
<i>AIA</i>	0
Total For SubProgramme	12,735
Wage Recurrent	0
Non Wage Recurrent	12,735
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 24 Jinja Campus

Vote:138 Makerere University Business School

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 02 Research and Graduate Studies

Research publications, research dissemination, funded research, signed partnerships and MOUs.	<ul style="list-style-type: none"> - 2 Research papers were completed. - Still in collaboration within & outside Universities to have at least 2 linkages in the period. - 1 research paper was disseminated. - Preparing to publish 2 research papers. - Preparing to sign 1 partnership & 1 MOU. - Forwarded 50% research proposals for funding. - Held 1 research committee meeting. 	Item 221003 Staff Training	Spent 10,000
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Reasons for Variation in performance

- Few research meetings were conducted during the period.

Total	10,000
Wage Recurrent	0
Non Wage Recurrent	10,000
<i>AIA</i>	0

Output: 06 Administration and Support Services

Staff establishments, Staff development, staff welfare.	<ul style="list-style-type: none"> - Held 1 staff selection & promotions committee meeting. - 45% of staff were recommended for Staff Development Policy. - Encouraged 70% of online inquiries through the use of zoom technology & webinars to reduce the exposure to Covid 19. 	Item 222001 Telecommunications 223005 Electricity 224004 Cleaning and Sanitation 228001 Maintenance - Civil	Spent 2,160 5,088 4,406 5,000
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Reasons for Variation in performance

- All meetings were held via zoom hence limiting the number of participants due to internet connectivity.

Total	16,654
Wage Recurrent	0
Non Wage Recurrent	16,654
<i>AIA</i>	0
Total For SubProgramme	26,654
Wage Recurrent	0
Non Wage Recurrent	26,654
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 25 Faculty of Energy Economics & Mgt

Outputs Provided

Output: 02 Research and Graduate Studies

Vote:138 Makerere University Business School

QUARTER 2: 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"> - Research publicized - Research dissemination materials - Fundable Research Proposals - Signed MOUs & Partnerships 	<ul style="list-style-type: none"> - 5 Staff submitted proposals for the Research and Innovation Fund, Makerere for consideration. - 4 Papers were submitted to Bursars office for research funding. - 11 completed Research, 7, Publications and 22 On going Research. - Obtained 6 external Linkages. 	Item 221003 Staff Training	Spent 20,000

Reasons for Variation in performance

- No research meetings were conducted in the period under review.

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

Output: 06 Administration and Support Services

<ul style="list-style-type: none"> - Knowledgeable Staff through staff development - Motivated staff through staff parties, wedding ceremonies - Staff establishment 	<ul style="list-style-type: none"> - 75% of staff renewals were forwarded for consideration. - 40% of staff on Development scheme are extended. 	Item 222001 Telecommunications	Spent 1,620
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Reasons for Variation in performance

Staff renewals forwarded are not yet considered due to the delay in fully opening of the University.

Total	1,620
Wage Recurrent	0
Non Wage Recurrent	1,620
AIA	0
Total For SubProgramme	21,620
Wage Recurrent	0
Non Wage Recurrent	21,620
AIA	0

GRAND TOTAL	44,485,562
Wage Recurrent	26,791,948
Non Wage Recurrent	16,005,986
GoU Development	1,687,628
External Financing	0
AIA	0

Vote:138 Makerere University Business School

QUARTER 2: 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																																									
Recurrent Programmes																																									
Subprogram: 26 Central Administration																																									
Outputs Provided																																									
Output: 01 Administrative Services																																									
- To hold the following Committee meetings; - Finance Planning and General Purposes Committee (FPGP) - Student’s Affairs Committee - To renew 2 Contracts made to academic staff for 1 year. - To effect the 3 contract renewals made to HODs for 2 years as approved by the Board. - To effect the decision of the Board that was ratified to renew 2 contracts as HODs of (Audit &HRD) Administrative units for 1 year. -To effect the promotions as approved by the Board. - To effect the renewal of contract of lecturers as per the decision of the Board. - To effect the confirmation of the Administrative staff in School Service. - To communicate the approved programmes by the School Registrar. - To hold a full council meeting, 3 sub committee meeting (Finance, Audit & Appointments) of council in the month of November 2020. - To collect 95% of fees from finalists students by revenue office. - To enroll 7000 students on the AIMS system. - To update 75% of students records.- To collect an increase of 50% of fees in the period - To register a total number of 7000 students in the period under review.- To monitor the ongoing school contracts. - To organize a sensitization workshop for staff on health and safety. - To Increase on the awareness especially Covid 19. - To acquire stickers for offices and classes to increase on the awareness. - To procure lightening conductors on buildings. - To display the School Health and Safety policy procedures on staff and students notice boards in case of emergencies. - To supervise the cleaning service providers to 85%.	- Held the following Committee meetings; - Finance Planning & General Purposes Committee (FPGP). - Student's Affairs Committee. - Renewed 2 Contracts that were made to Academic staff for 1 year. - Effected the 3 Contract renewals that were made to HODs for 2 years as approved by the Board. - Effected the decision of the Board that was ratified to renew 2 Contracts as HODs of (Audit & HRD) Administrative units for 1 year. - Effected the promotions as approved by the Board. - Effected the renewal of Contract of lecturers as per the decision of the Board. - Effected the confirmation of the Administrative staff in school service. - Communicated the approved programmes by the School Registrar. - Held a full council meeting, 3 sub committee meeting - Select committee of council to engage with the MUBASA Executive. - Held the 26th Audit Committee of council, 27th meeting of Finance Planning & General Purposes Committee, 28th meeting of Students Affairs Committee, & 53rd meeting of the Appointments Board) of council in the month of November 2020. - The school paid out retention fee to 15 external members of council & chairperson of the MUBS staff Tribunal & student's Disiplinary committee for the period 2020 as per the school policy. - Collected 70% of fees from finalists students by revenue office. - Enrolled 5883 students on AIMS system. - Updated 65% of students records. - Registered a total number of 5883 students in the period under review. - 27 copies of signed contracts were received from PDU & monitored. - Still following up to get the signed copy of the MOU signed by Faculty Of Management (FOM) on behalf of MUBS & Minerals African Development	<table><tr><th>Item</th><th>Spent</th></tr><tr><td>211101 General Staff Salaries</td><td>13,518,839</td></tr><tr><td>211103 Allowances (Inc. Casuals, Temporary)</td><td>486,232</td></tr><tr><td>212101 Social Security Contributions</td><td>1,559,949</td></tr><tr><td>213001 Medical expenses (To employees)</td><td>26,131</td></tr><tr><td>221001 Advertising and Public Relations</td><td>87,072</td></tr><tr><td>221003 Staff Training</td><td>25,896</td></tr><tr><td>221006 Commissions and related charges</td><td>39,464</td></tr><tr><td>221011 Printing, Stationery, Photocopying and Binding</td><td>227,075</td></tr><tr><td>222001 Telecommunications</td><td>41,779</td></tr><tr><td>223003 Rent – (Produced Assets) to private entities</td><td>193,569</td></tr><tr><td>223004 Guard and Security services</td><td>14,870</td></tr><tr><td>223005 Electricity</td><td>163,050</td></tr><tr><td>223006 Water</td><td>93,877</td></tr><tr><td>224004 Cleaning and Sanitation</td><td>553,935</td></tr><tr><td>225001 Consultancy Services- Short term</td><td>25,000</td></tr><tr><td>227001 Travel inland</td><td>85</td></tr><tr><td>227004 Fuel, Lubricants and Oils</td><td>232,652</td></tr><tr><td>228002 Maintenance - Vehicles</td><td>11,860</td></tr></table>	Item	Spent	211101 General Staff Salaries	13,518,839	211103 Allowances (Inc. Casuals, Temporary)	486,232	212101 Social Security Contributions	1,559,949	213001 Medical expenses (To employees)	26,131	221001 Advertising and Public Relations	87,072	221003 Staff Training	25,896	221006 Commissions and related charges	39,464	221011 Printing, Stationery, Photocopying and Binding	227,075	222001 Telecommunications	41,779	223003 Rent – (Produced Assets) to private entities	193,569	223004 Guard and Security services	14,870	223005 Electricity	163,050	223006 Water	93,877	224004 Cleaning and Sanitation	553,935	225001 Consultancy Services- Short term	25,000	227001 Travel inland	85	227004 Fuel, Lubricants and Oils	232,652	228002 Maintenance - Vehicles	11,860	
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Vote:138 Makerere University Business School

QUARTER 2: Outputs and Expenditure in Quarter

- 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.- 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.
- Institution Ltd (MADI).
- Followed up on the provider's concerns of non payment of the discounted months for the cleaning services offered during the lockdown period. They were paid as per negotiation terms.
- Procured fire extinguishers for regional campuses.
- Trained security staff on how to use fire extinguishers.
- Organized a sensitization workshop for staff on health & safety via zoom.
- Increased on the awareness on Covid 19 by sending daily messages on staff emails.
- Acquired stickers for offices & classes to increase on the awareness.
- Procured lightening conductors on buildings.
- Displayed the school Health & Safety Policy Procedures on staff & students notice boards in case of emergencies.
- Analyzed 19 press cuttings for the information of the Management.
- Followed up with MIS to have the internet connection available to PhD Students study rooms.
- Monitored the cleaning status of the whole school & the challenges raised were put forward to the in charge cleaning for his attention.
- Monitored the power supply status around the school which was reported to be unstable & ensured that Estates office automate the generator.
- 80% of supervision was done on cleaning service providers.
- 70% on compound was maintained by planting trees & grass, clearing bushes around the campus.
- Dispose all wastes around the institution.
- Carried out fumigation in all offices twice a month.
- Continuously provided sanitizers, masks to different offices, hand washing tanks, cleaning materials, dust bins in offices & around the compound.
- Corporate Social Responsibility services for example teaching students from Luzira prisons was not done,
- The office of the school Imam through the East African Packaging Solutions donated 5 wheel chairs to the disabled & among the beneficiaries.
- Placed a requisition for fuel of Heads of Departments, water & Electricity (Yaka).
- Paid Utilities for Regional Campuses that is Water, Electricity & Fuel for the Quarter.

Vote:138 Makerere University Business School

QUARTER 2: Outputs and Expenditure in Quarter

- Conducted a conference on Economy & The Corona Virus Pandemic via zoom in November 2020 by Entrepreneurship.
- Continued with monthly 1 hour Innovation breakfast on every 1st Wednesday of the month for Entrepreneurs by the Entrepreneurship Centre.
- The institution is handling the issue of staff on Person to Holder scales to address it amicably.
- Paid for Principal's premises for the Quarter.
- Paid for Arua Campus premises for the Quarter.
- Trained 45% of security personnel on additional safeguards to the institution.
- Arranged an Alumni meeting in December 2020.
- Held an Alumni Executive Committee Meeting.
- Registered 200 Alumni.
- Had connectivity to different units/campuses to fiber network for easy access.
- Paid service providers for example RENO, UTL, MTN

Reasons for Variation in performance

- Departmental/Section meetings were conducted via zoom hence limiting the number of participants. Training was conducted amidst internet challenges.
- Only finalists registered.
- Most students had not resumed lectures hence few number of students registered.
- Cleaning was improved and emphasized due to COVID-19 pandemic.
- Alumni activities conducted were few due to the limited gatherings by the Ministry.
- Conferences were held via zoom which was affected by the Internet connectivity in different areas.
- Payments were made to the service providers in the subsequent quarter.
- Payments on Utilities for Regional Campuses were done in the period under review.
- Payments were made on premises for the subsequent quarter.
- No corporate Social Responsibility service was done
- Few meetings were held due to Covid 19 pandemic.
- More professional services will be handled during the year.

Total	17,301,335
Wage Recurrent	13,518,839
Non Wage Recurrent	3,782,495
<i>AIA</i>	0

Output: 02 Financial Management and Accounting Services

Vote:138 Makerere University Business School

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> - To prepare & Submit the Budget Performance Report for the previous Quarter (One) 2020. - Waiting for responses from External Auditors about the queries that were responded to by the University.- To hold an Exit meeting with External Auditors from the Government. - To prepare & submit the Budget Framework Paper - To submit the estimated 2021-2022 departmental/units budgets to Management & Council. - To warrant Quarter 2 for funds release from the Government.- 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 Accountabilities from staff advances as per the procedures. 	<ul style="list-style-type: none"> - Prepared the Budget Framework papers with the inputs from the units. - Presented the BFP to MCM & Council meetings for approval. - Submitted the BFP to the relevant stake holders. - Prepared & submitted the Budget Performance Report for the previous Quarter (one) 2020. - Received responses from External Auditors on the queries that were responded to by the University. - Held an Exit Meeting with External Auditors from the Government. - Prepared & submitted the Budget Framework Paper. - Submitted the estimated 2021-2022 department/units budgets to Management & Council. - Warranted Quarter 2 for funds release from the Government. - Collected 50% of fees from students for semester two AY 2019/2020 in the period under review. - Paid 40% of the statutory obligations - Paid all emoluments for staff as per Human Resource advise. - Paid 60% to suppliers & staff for goods & services rendered to the school as per invoices & claims. - Received, verified & filed 70% of the pending Accountabilities from staff advances as per procedures. 	Item 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs	Spent 6,679 85,775 35,000

Reasons for Variation in performance

Zoom meeting are still unpopular to some members coupled with internet challenges.

Staff paid as scheduled

Verifying staff advances to complete accountability records as per procedures was due to the delays in submission by the recipients.

- Essential items were maintained in the period under review.

Fees was collected from finalists only

Total	127,454
Wage Recurrent	0
Non Wage Recurrent	127,454
<i>AIA</i>	0

Output: 04 Planning and Monitoring Services

Vote:138 Makerere University Business School

QUARTER 2: 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"> - To hold a workshop in curriculum monitoring & evaluation. - To hold a workshop on student sensitization to class leaders & GRCs. - To print & publish the annual quality assurance report.- To repair an average of 20 chairs per month. - To service 6 vehicles - To monitor the service providers in maintaining the school compound. 	<ul style="list-style-type: none"> - Monitored the teaching for finalists students. - Developed & Implemented syllabus monitoring tool for collection of information on completion of teaching for semester 11 2019/20. - QAD staff ensured that examinations are kept safe all through. - Monitored the invigilation of final year students by taking attendance of staff in exercise. - A number of activities under QAD were done including; Receiving of final year students scripts, Accounting for attendance, Packaging & storage scripts, Dispatching & receiving for central marking & serializing. - Ensured that the marking exercise organized by providing venues & refreshments. - Inspected the hygiene & the study environment. - The Directorate maintained her membership in the Quality Assurance Association Networks & Forums across the globe (UUQAF, EAQAN, AfriQAN, AAU, AACSB, & AEAA. - Created strategic alliances & ties with local , international & global partners in academic & process quality assurance including but not limited to AQRM. - Preparing to Print & Publish the Annual Quality Assurance Report. - Repaired 10 chairs per month. - Serviced 5 vehicles. - Monitored the service providers in maintaining the school compound. 	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 30,000

Reasons for Variation in performance

Repairs are a continuous activity.
 - Planned activities are still ongoing.

Total	30,000
Wage Recurrent	0
Non Wage Recurrent	30,000
A/A	0

Output: 05 Audit

<ul style="list-style-type: none"> - To print audit reports & prepare audit files for Quarter one 2020. - To coordinate & follow - up audit activities 	<ul style="list-style-type: none"> - Printed audit reports & prepared audit files for Quarter one 2020. - Coordinated & followed up audit activities. 	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding	Spent 19,916 10,720
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Reasons for Variation in performance

- Some planned activities were not conducted in the period under review.

Vote:138 Makerere University Business School

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	30,636
		Wage Recurrent	0
		Non Wage Recurrent	30,636
		<i>AIA</i>	0

Output: 07 Estates and Works

		Item	Spent
- To fix 20% of the toilet system.	- 10% of the toilet system were fixed.		
- To do 45% of the Electrical fittings.	- 20% of the Electrical fittings were done.	226001 Insurances	12,010
- To service 25% of Air conditioning system.	- 15% on the service was done on Air conditioning.	228001 Maintenance - Civil	83,536
- To repair 20% of the buildings.	- 10% repairs were made on buildings.	228002 Maintenance - Vehicles	13,297
- To renovate 15% of the buildings.	- 10% renovations were made on buildings.	228003 Maintenance – Machinery, Equipment & Furniture	21,812
- To pay for comprehensive insurance to 5 vehicles & service.	- Paid for comprehensive insurance to 5 vehicles & service.		
- To pay for the generator that was purchased with a capacity of 500KVA serving the whole school.	- Paid for the generator that was purchased with a capacity of 500KVA servicing the whole school.		
- To clean the remaining 23 water tanks.	- Preparing to clean the remaining 23 water tanks.		
- 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.	- 30% of the walk ways around the school were repaired.		
- To carry out 70% on Plumbing, Electrical, Motor vehicle, & Civil repairs around the school.	- Handled 15% of assessed buildings for renovation & repair for example rescreening of all flat roofs around the school.		
- To excavate block 12 septic tank.- To service 85% of air conditioning.	- 35% was carried out on Plumbing, Electricity, Motor vehicle, & Civil repairs around the school.		
- To pay the consultancy services of fixing.	- Excavated block 12 septic tank.		
- To replace the Fire extinguishers.	- Serviced 50% of air conditioning.		
- 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.	- Paid the consultancy services of fixing.		
- To do 85% on Fumigation, school cleaning of landscaping/compound in the period under review.	- Replaced the Fire extinguishers.		
	- Fixed 30% of broken locks around the school (Block 10 & Guild office).		
	- Received reports on the performance of the 20 Laptops that were received & issued to departments & units.		
	- 60% on fumigation, school cleaning of landscaping/compound in the period under review was done.		

Reasons for Variation in performance

Renovations are a continuous process.

Services were affected by closure of the institution.

Fumigation, cleaning

and landscaping of the compound in the period was due to the delayed submission of the requisition from the user departments.

Less work was done in relation to having a small population on ground.

Repairs are on-going.

Total	130,656
Wage Recurrent	0
Non Wage Recurrent	130,656
<i>AIA</i>	0

Vote:138 Makerere University Business School

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 08 University Hospital/Clinic

		Item	Spent
- To hold a sensitization workshop to both staff & students on different health issues in the month of November 2020.- To pay 60% of Health/medical supplies related to Covid 19 pandemic.	- Held a sensitization workshop to both staff & students on different health issues in the month of November 2020.	213001 Medical expenses (To employees)	295,950
- To place requests for drugs concerning covid -19 pandemic.	- Paid 50% of Health/medical supplies related to Covid 19 pandemic.		
- To hold meetings by the health executive committee on how to safeguard the staff & students on health issues.-To counsel 50% of students on health issues/ on how to get led of corona virus by trained selected staff.	- Placed requests for drugs concerning Covid 19 pandemic.		
	- Meetings were held by the Health Executive Committee on how to safeguard the staff & students on health issues.		
	- Online sensitization of staff & students about Covid was continuously done.		
	- Personal protective equipment's were received.		
	- Online reminders on the prevention of HIV/AIDS.		
	- 40% of the students were counseled on how to get led of corona virus by trained selected staff.		
	- New stock for ARV's was received.		
	- Drugs were received in Oct 22nd & Nov 23rd , 2020.		
	- A proposal to move to Ex- Kanya was approved & awaiting implementation.		
	- Renovation of Health Centre.		
	- An administrator was availed for the ease of administrative work.		

Reasons for Variation in performance

- A sensitization workshop was held via zoom.
- All meetings were conducted via zoom.
- Online programmes are not yet embraced by members fully,

Total	295,950
Wage Recurrent	0
Non Wage Recurrent	295,950
AIA	0

Output: 09 Academic Affairs (Inc.Convocation)

Vote:138 Makerere University Business School

QUARTER 2: 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"> - 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.- To sensitize 70% of staff & students on usage of MUBSEP both at main & upcountry campuses. - To train 60% of facilitators on how to develop the content. - 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.- To sensitize 65% of head teachers career masters on the minimum admission requirements for different programmes set by NCHE. - 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. 	<ul style="list-style-type: none"> - Preparing 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. - Sensitized 50% of staff & students on usage of MUBSEP both at main & upcountry campuses. - Trained 50% of facilitators on how to develop the content. - Purchased 60% of an independent server, developed & managed MUBSEP App. - Trained 60% of students in usage of MUBSEP & benchmarked with institutions that run online programmes. - Supply & Installation of the licenses & tools, Installation & testing of tools & monitoring functionality. - Scanning all computers & network for safety & security of data using antivirus. - Constant cleaning up of the individual websites. - Continue to provide internet access & online resources to staff & students. - Obtained information relating to training needs & best training which has been identified. - Held MIS Departmental meeting & zoom raining. - Sensitized 40% of head teachers career masters on the minimum admission requirements for different programmes set by NCHE. - Held a workshop that guides students on morals & behaviors. - Trained 60% of students on career guidance. - Registered & Examined 5883 finalist students in the period under review. - Prepared & issued 152 Academic Transcripts for the period under review. - Prepared & issued 262 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. - Reviewed & Approved programmes (9 Ordinary Diplomas) by council & were accredited by NCHE. - Recommended 500 students for employment. - Placed 1000 students in Organizations. - Placed 1000 students on Internship. 	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 224006 Agricultural Supplies	Spent 348,414 66,156 12,967

Reasons for Variation in performance

Vote:138 Makerere University Business School

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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- Preparations to carry out students' soft skill training programmes & small scale manufacturing, industrial visit for practical visits to manufacture for job creation was interrupted by the closure of the institution
 Only finalists students were registered.
 The content was online hence limited number of participation.
 Additional programmes to be reviewed in due course.
 Finalist finished exams in December whereby marking was not yet completely hence, issuance of few Academic Transcripts
 The closure of the institution affected the conducting and supervising internship programmes
 - Training of students on career guidance was done online hence limiting the number of participants.

Total	427,537
Wage Recurrent	0
Non Wage Recurrent	427,537
AIA	0

Output: 10 Library Affairs

		Item	Spent
- To strengthened the role of Management to 65% of campus libraries.	- Strengthened the role of Management to 60% of campus libraries.	221011 Printing, Stationery, Photocopying and Binding	19,653
- To hold a meeting on how to safe guard all Campus libraries.- To develop Library website at 65%	- Held a meeting on how to safe guard all Campus libraries. - 60% of the library website was developed. Almost complete	221017 Subscriptions	20,138
- To create library web-pages at 50%.- To digitize 70% of research work & to build a strong research database.- To train 60% of Library staff on short courses.- To purchase 3000 books in order to attain book ration of 1:25- To subscribe to 20 E-Journal database- To Procure 1500 of library cards & 3000 of bar- code readers.	- 45% of the library web-pages were created. 65% of research work was digitized & a strong research database was build. - Data migration is in progress. -Online Public Access Catalogue is now operational. - Develop online Repository is in progress.	222003 Information and communications technology (ICT)	234,563
	- 50% of library staff attended the e-resource training that was organized by CUUL in Makerere University. - With Purchase of 1000 International texts, titles are sorted & compiled for procurement student : book ratio still remains 1:5 - Purchase of 3000 books from local authors in order to attain book ratio of 1:25 is still ongoing. - For campuses libraries, procurement of 1000 texts for local authors & 500 texts for international authors is still ongoing. - Invoices from CUUL membership fee-750 & subscription fee of 10,353,200/= were received & submitted to the concerned offices for payment. -Subscribed to 20 E-Journal database. - 1200 library books were returned from binding - Procurement of 1500 library cards & 3000 bar-code readers was submitted for processing.		

Reasons for Variation in performance

Vote:138 Makerere University Business School

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Internet outage affects the performance of E-Learning Centre - Training of selected staff on e-resource was online. - Meetings were held via zoom The library website development & creation of the library web - pages was delayed due to the interruptions of internet connectivity in the area. - The payment process for binding & procurement of library cards & bar-code readers is ongoing. - The delays in purchase of texts from local authors & international both main & study centers. - The payment process for subscription fee & CUUL membership fee is ongoing.			
		Total	274,353
		Wage Recurrent	0
		Non Wage Recurrent	274,353
		AIA	0

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

	Item	Spent
- 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. - To hold a meeting on Dealing with Organisation politics at the Top on November 14 2020. - 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.	- Held a meeting of Managing Conflict Part V (Dealing with difficult people) on October 24th, 2020 - Held a meeting of Managing Conflict Part V 11 (Conflict with the Boss. Don't Cross the Boss. on November 7th, 2020. - Held a meeting on Dealing with Organization Politics at the Top on November 14th 2020. - Held a meeting on Leadership Styles: What Works? on November 21st, 2020. - Held a meeting on What Type of Leader Are You? Are you a Narcissist? on November 28th, 2020. - Held a meeting on The Spirit of Leadership: Attitude on December 12th, 2020. - Sensitized finalist 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. - 20% of students were counseled. - Provided guidance & information to parents/guardians concerning their children's issues. - Made 20% of subscriptions to sports bodies. - Held a workshop for MUBS student leaders that are organized to provide proactive leadership & disability issues in MUBS through education & training. - Continued preaching good morals, hence MUBS being calm free from strike. - MUBSMSA finalist Dua was conducted successfully in December 2020. - Purchased 50% of standard equipment & team wear for the University team.	1,618,978

Reasons for Variation in performance

Vote:138 Makerere University Business School

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Games were suspended to mitigate the spread of COVID-19

Only finalists were officially allowed to continue with lectures resulting in the failure to carry out some of the planned activities.

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

Consideration of only finalist students.

Few students were counseled due to the limited number of students in the period under review.

Total	1,618,978
Wage Recurrent	0
Non Wage Recurrent	1,618,978
<i>AIA</i>	0

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.

- Transferred 70% of the money for living out allowance & feeding to Dean of students office for disbursement.

- Received 50% of the requisitions from user departments.

- Funds were committed as per work plan on IFMS & goods delivered to the units.

Meals were provided to finalists as agreed

Item	Spent
282103 Scholarships and related costs	1,042,725

Reasons for Variation in performance

Continuing students will be paid when they report,

No accommodation was offered to students.

Only finalist reported for lectures.

Total	1,042,725
Wage Recurrent	0
Non Wage Recurrent	1,042,725
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Vote:138 Makerere University Business School

QUARTER 2: 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"> - 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- To have one (1) sensitization seminars for the Management in Regional Campuses on the existing School Policies.-To finalize the review of policies in the Human Resource Manual. - To have a TOT for 130 Assistant Lecturer and Teaching Assistants. -To present a proposal on Medical Health Insurance. -To continue aggressively following up on the new Systems for the HR function to be finally digitized.- 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 	<ul style="list-style-type: none"> - Handled 20% of staff in the final year of study through Staff Development Policy. - No recruitments in the period under review. - Continued lobbying to Government to approve the recruitment plan & corresponding budget. - 94 staff loans were disbursed through staff loan schemes. - 8 staff were funded on the PhD program. - 3 staff were funded on Master program. - The school purchased a wedding gift to 5 staff who wedded in the period under review & also processed transport facilitation to 1 staff. - The school extended condolence contribution to 14 members staff who lost their close relatives. - 18 staff members benefited from medical refund. - The school facilitated 2 staff on the Biological Children's Scheme. - Preparing a sensitization seminar for Management in Regional Campuses on the existing School Policies. - In process of finalizing the review of policies in the Human Resource Manual. - Organizing a TOT for 130 Assistant Lecturer & Teaching Assistants. - Preparing to present a proposal on Medical Health Insurance. - Continued aggressively following up on the systems for the HR function to be finally digitized. - Processed & Paid salaries for 1136 staff members for the second quarter of FY 2020/21. - Continued lobbying to Government to take over the wage bill & also take on person to holder salaries to avoid the inequality within staff salaries. 	Item 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221003 Staff Training 221009 Welfare and Entertainment 221010 Special Meals and Drinks	Spent 19,655 118,244 42,088 54,368 55,500

Reasons for Variation in performance

- The variation of 4 staff members was due filling the positions that became vacant,
 - No recruitments were made in the period because the Government had stopped the university from doing so.
 More advances were requisition to facilitate staff who due to failure to operate their side jobs for extra incomes.
 Staff Development Policy was affected by insufficient funds on the budget.

Total	289,855
Wage Recurrent	0
Non Wage Recurrent	289,855
<i>AIA</i>	0

Outputs Funded

Output: 51 Contributions to Research and International Organizations

Vote:138 Makerere University Business School

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> - To conduct research activities at different phases by the 5 Research Teams. - To review for funding the 9 Research proposals. - To have subscription paid.- To Conduct a conference on Economy & The Corona Virus Pandemic via zoom on November 2020 by Entrepreneurs. 	<ul style="list-style-type: none"> - Conducted research activities at different phases by the 5 research teams. - Reviewed the 9 research proposals for funding. - Had subscription Paid. - Conducted a conference on Economy & The Corona Virus Pandemic via zoom on November 2020 by Entrepreneurs. 	Item	Spent
Reasons for Variation in performance			
<ul style="list-style-type: none"> - The conference was held via zoom hence limiting members participation due to internet challenges. - Research activities are still ongoing. - Payments will be made in the subsequent quarter. 			
Total			0
Wage Recurrent			0
Non Wage Recurrent			0
AIA			0

Output: 53 Guild Services

<ul style="list-style-type: none"> - To hold the Guild activities like attending various meetings with different stake holders.- To put on hold the Guild Executive Elections until all students resume their studies. 	<ul style="list-style-type: none"> - Held Guild activities like attending various meetings with different stake holders. - Guild Executive Elections are still on hold until all students resume their studies. 	Item	Spent
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Reasons for Variation in performance

- Very few guild activities were conducted due to limited number of students in the quarter.
- The Guild Executive Elections were put on hold due to the closure of the institution

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Arrears

Total For SubProgramme	21,569,478
Wage Recurrent	13,518,839
Non Wage Recurrent	8,050,639
AIA	0

Development Projects

Project: 0896 Support to MUBS Infrastructural Dev't

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

To complete paving, student parking, construction of St. James and boundary wall .	Procurement to complete the boundary wall at MUBS is at notice of the best bidder stage.	Item	Spent
		312104 Other Structures	597,731

Reasons for Variation in performance

MUBS Infrastructure release for Quarter two was very low to cover the planned works.

Vote:138 Makerere University Business School

QUARTER 2: 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	597,731
		GoU Development	597,731
		External Financing	0
		AIA	0
		Total For SubProgramme	597,731
		GoU Development	597,731
		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

Procured the Heavy Duty printer for strong room in charge of examinations.

Item	Spent
312202 Machinery and Equipment	3,539

Reasons for Variation in performance

The laptops replaced desktop computers earlier planned.

Total	3,539
GoU Development	3,539
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Award contract to supply the assorted equipment
Two medical machines
Procure covid -19 automatic spray machines that also detect the temperature
Procuring and installing CCTV Cameras fro the Main Library and ADB Building.
Receive 142 pieces for sports and 200 pieces of catering equipment.
Continue with the maintenance of the equipment.

At evaluation stage of procuring a framework contract for E-learning equipment.
Monitoring usage and maintenance of treadmill.
Procurement of CCTV cameras for Main library and ADB building initiated and ongoing
Maintaining and monitoring the performance of the generator.

Item	Spent
312202 Machinery and Equipment	125,276

Reasons for Variation in performance

Very minimal funds released in quarter two for the item.

Total	125,276
GoU Development	125,276
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Vote:138 Makerere University Business School

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Receive the 1000 students chairs Installation of the isolation tents	Procured 900 student desks Procured 3,100 pieces of assorted office furniture	Item 312203 Furniture & Fixtures	Spent 8,260

Reasons for Variation in performance

Total	8,260
GoU Development	8,260
External Financing	0
AIA	0
Total For SubProgramme	137,075
GoU Development	137,075
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

	Item	Spent
- To place 520 students in different Organisations for Internship.	- Faculty conducted lectures online for all finalist students semester 11 AY 2019/20.	
- To register 50% of visiting professor & external examiners.	- Provided coursework 11 to 95% of finalist students for semester 11 AY 2019/20.	
- To complete teaching & conduct course work 11 for semester 11 Ay 2019/20.	- Registered 95% of finalist students online in preparation for examinations.	
- To register & examine 97% of finalist students.	- Examined 95% of finalist students.	
- To graduate 450 students.	- Invigilated finalist students through out the exam period.	
	- Started marking phase 1 of final exams in the month of December 2020.	
	- BSc. Computer Science program was presented to MAK senate committee of Policy and Appeals on 2nd and 16th Dec. 2020.	
	- One online workshop was organized on 13/November/2020.	
	- Ongoing Online Programming Bootcamp Training by Institute of Electrical and Electronic Engineering.	
	- Preparing to Graduate 450 students in March 2021.	
	- Registered 30% of visiting professors & external examiners.	

Reasons for Variation in performance

Vote:138 Makerere University Business School

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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- Workshop was held via zoom which was affected by internet connectivity in different areas.
- Training of selected staff was online

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

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.

- 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 organized.
- One publication by Dr. Badda Joseph K.
- 2 Completed research Reports.

Item	Spent
221003 Staff Training	20,000

Reasons for Variation in performance

Online linkages are being adapted to cope up with COVID-19 requirements.

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

Output: 06 Administration and Support Services

Vote:138 Makerere University Business School

QUARTER 2: 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"> -To recommend 75% of staff on Staff Development Scheme. - To renew 65% of staff contracts both Academic & Administrative. - 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. 	<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. - Continued to develop teaching Assistant. - Continued to develop staff until they complete. - Provided 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 540

Reasons for Variation in performance

- Very few meetings were conducted in the faculty via zoom

Total	540
Wage Recurrent	0
Non Wage Recurrent	540
AIA	0
Total For SubProgramme	20,540
Wage Recurrent	0
Non Wage Recurrent	20,540
AIA	0

Recurrent Programmes

Subprogram: 15 Faculty of Management

Outputs Provided

Output: 01 Teaching and Training

Vote:138 Makerere University Business School

QUARTER 2: 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"> - To identify at least 2 new potential programmes. - To set strategy to continue improving students enrollment by at least 25% on each of the programs. - To ensure that 95% of the courses are converted into online & uploaded on MUBSEP. - To review 95% of the programmes & courses by end of December 2020. - To facilitate on all the courses to cover the remaining 30% of the syllabus for at least 6000 students schoolwide in semester 11 2019/20. - To adapt e-learning for all courses to lessen to the challenges of Covid 19 pandemic. - To complete teaching & conduct course work 11 tests as soon as the University resumes in October 2020. - To register & examine 277 students - To place 600 students to organization for internship. - To prepare 277 students for graduation. - To continue strengthen the faculty's monitoring & supervision of Field attachment activities like supervision of students on internship training & soliciting for future placements through MOUs. - To avail 60% of internet connections to students information of WIFI. 	<ul style="list-style-type: none"> - The Faculty conducted lectures for finalist students online. - Provided technical support to three (3) Postgraduate programmes that is MSc-BPsy, MHRM, & MLG. - Also technically supported DHRM housed in FVDE. - In total there were (6) Academic Programmes run & supported by the Faculty. - 73 courses were taught, comprising the Department of Human Resource (47) & Department of Leadership & Governance (26) on all the school programmes in semester 11 AY 2019/20. - About 648 students were Admitted on BHRM & 51 students on BLG for Academic year AY 2020/21 hence making a total of 699 students . - Registered & Examined 264 finalist students for semester 11 AY 2019/20. - 600 students were scheduled for Internship (BHRM 450 & BLG 150 students). - Preparing to Graduate 277 finalist students. - Commencement of marking exams phase 1 began on December 16th 2020. - Students were given take home course work 11 semester 11 AY 2019/20. - The Dean & other Academic staff attended virtual 25th Annual International Management Conference on October 6- 8, 2020 via zoom technology. - The Faculty continued carrying out activities of consultancy work & training in short courses under the Leadership Centre. 	Item	Spent

Reasons for Variation in performance

13% of finalists students didn't turn up.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
A/A	0

Output: 02 Research and Graduate Studies

Vote:138 Makerere University Business School

QUARTER 2: 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"> -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. - 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. 	<ul style="list-style-type: none"> - 3 Research Teams were involved in conducting research activities at different phases. - 3 ongoing research projects were funded by the Faculty, NORAD & Makerere University RIF. - 9 new proposals were received for consideration. - 7 Manuscripts were under reviewed. - 1 research proposal was submitted for external funding. - 4 Call for proposals on the Faculty Research theme AY 2020/21. - 3 Ongoing research brought forward from 2019/20. - The faculty held 1 research seminar on October 2020 via zoom. - Held 3 workshops/webinars on different topics by zoom on October & November 2020. - Staff were engaged in supervision of PhD & Master students through zoom. - 1 new Grant won in the theme of Strengthening Local Governance through adoption of E- Governance Digital applications for Sustainable transformation & prosperity of Uganda's societies. - Had a joint collaborative research project with the University of Port Hare, South Africa & Uganda Virus Research Institute (UVRI). - Received 6 National linkages & 6 External/International linkages. - The research committee is preparing to design ways of encouraging staff to participate & complete their research activities in time. - Effected & monitored 70% of research mentorship programs. - Encouraged & supported staff who wanted to publish. - Had a TOT of 80% on publication facilitated by visiting professors & other senior researchers from within MUBS. - Had 70% of team publication. 	Item 221003 Staff Training	Spent 15,646

Reasons for Variation in performance

Research mentorship programs were affected by the limited number of staff that was allowed in the period.

Total	15,646
Wage Recurrent	0
Non Wage Recurrent	15,646
AIA	0

Output: 06 Administration and Support Services

Vote:138 Makerere University Business School

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> - To continue updating at least 84% of details on our Brochures, files & Faculty website. - 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. 	<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. - The Dean, HODs & Administrators in charge of student relations have been regularly providing career guidance & counseling through face to face, Internet & Webinars to students to encourage & motivate them towards achieving their goals. - Formulated a Covid 19 task force to handle & observe health SOPs for both staff & students. - Held in class meetings & Guest lectures. - Took record of attendance of students for lectures. - Updated up to 70% on lecturing & learning through E-learning, zoom, & other apps. - Participated in Academic Board Management & Deans committee meetings. 	Item 222001 Telecommunications	Spent 1,080

Reasons for Variation in performance

Lecturing & learning was through E- learning, zoom, & other apps.

Total	1,080
Wage Recurrent	0
Non Wage Recurrent	1,080
AIA	0

Vote:138 Makerere University Business School

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For SubProgramme	16,726
		Wage Recurrent	0
		Non Wage Recurrent	16,726
		AIA	0

Recurrent Programmes

Subprogram: 16 Faculty of Marketing Leisure & Hosp Mgt

Outputs Provided

Output: 01 Teaching and Training

- To teach, register & examine 95% of students.
- 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.

- All finalist students reported on 19th October for lectures for semester 11 AY 2019/20.
- Issued out coursework 11 for semester 11 AY 2019/20.
- Registered and Examined 90% of finalist students for semester 11 AY 2019/20.
- Started marking phase 1 of semester 11 AY 2019/20 phase 1 in December 2020.
- Preparing 75% of finalist students for Graduation that is to take place in March 2021.
- Kept the faculty open with 2 Administrators & 2 Heads reporting on daily basis;
- Maintained 70% online facilitation for Masters & PhD students.
- Preparing to have 60% of students placed for Internship.
- Encouraged up to 70% on lecturing & learning through e- learning, zoom & other apps.
- Recorded attendance of students for lectures.
- Held class meetings & Guest lectures.

Item

Spent

Reasons for Variation in performance

There a variation of 5%of finalist students who didn't attend the final examinations as planned.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 02 Research and Graduate Studies

Vote:138 Makerere University Business School

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> - To organize 2 research meetings to have more research papers in the Faculty. - To have 65% won External research worked upon. - To complete 1 research paper. - To publish 2 research papers. - To publish 2 Research papers. - To have 2 research papers funded. - To win 1 more grant. - To maintain 85% of partnerships and MOUs signed. 	<ul style="list-style-type: none"> - The faculty staff in the month of October 2020 presented academic papers on online conference 25th Annual International Management Conference under the theme: Sustainable Competitiveness in a Dynamic Business World. - 2 Research meetings were held to consider proposals. - The Faculty started a research mentorship program headed by Dr. Timothy Esemu to improve on their skills in areas of research. - Dr Milburga Atcero presented a poster on the following topic: "Gamification for Engaging International Business Students in a French for Specific Purposes" during the ICT4D 2020 Non-Conference which was convened by a collective team mainly from the UNESCO Chair in ICT4D at Royal Holloway, University of London. 	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 20,000

Reasons for Variation in performance

- The faculty presented academic papers online on the 25th Annual International Management Conference online

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

Output: 06 Administration and Support Services

<ul style="list-style-type: none"> - To have 65% of SOPs to Covid 19 maintained by staff & students. - To have 90% of trainings conducted for our staff through online workshops. - To have 64% staff contracts renewed. - To have 50% of staff recommended for Staff Development Scheme. - To have 2 staff selection & promotions committee meetings. - To upgrade up to 79% on lecturing & learning through e-learning zoom & other apps. - To encourage 90% of online inquiries through usage of zoom technology & webinars. 	<ul style="list-style-type: none"> - Guidelines on COVID19 were displayed everywhere and sanitizer for students and staff and other clients. - The FMHM has continued to provide information to students' queries. - The cases of withdrawals, complaints continued to be handled accordingly. - 8 Staff members contract were renewed. - The Faculty opened a book for daily administrative attendance for quality controls. 	Item 222001 Telecommunications	Spent 540
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Reasons for Variation in performance

- No meetings were conducted in the period under review.
- No staff were considered on Staff Development Policy.

Total	540
Wage Recurrent	0
Non Wage Recurrent	540

Vote:138 Makerere University Business School

QUARTER 2: 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
		Total For SubProgramme	20,540
		Wage Recurrent	0
		Non Wage Recurrent	20,540
		AIA	0

Recurrent Programmes

Subprogram: 17 Faculty of Commerce

Outputs Provided

Output: 01 Teaching and Training

- To ensure that 84% of masters students continue to be supervised.
- To prepare course work 11 test & 1 final exam time table for semester 11 AY 2019/20.
- To hold 2 FOC Administrative staff 2 & 2 research committee meeting.
- To register & examine 90% of students.
- To handle 87% of the students' cases in the faculty.
- To issue 65% of the students testimonials
- To hold 2 HODs meetings to consider Administrative & students matters.
- To hold 2 Faculty Board/Examiners Board meeting.
- To hold 2 staff selection & promotions committee meeting.
- To hold 1 Field Attachment committee meeting.
- To record attendance of students for lectures.
- To upgrade up to 78% on lecturing & learning through e-learning, zoom & other apps.
- To encourage 90% students to attend lectures & other school gatherings.
- To graduate 89% of the finalist students.

- Conducted teaching online for all students both finalists and continuing.
- Conducted course work 11 & exam for semester 11 AY 2019/20.
- Preparing to graduate 75% of the finalist students.
- 50% of students testimonials were processed & issued.
- Registered & Examined 85% of finalist students.
- 80% of students' cases (withdrawal, complaints) were handled in the Faculty.
- No Faculty & Departmental meetings were held in the period under review.
- Opened a registry book for daily administrative attendance for quality control.
- Upgraded up to 75% on lecturing & learning through e- learning, zoom & other apps.
- 85% of students were encouraged to attend lectures & other school gatherings.
- To graduate 75% of finalist students.

Item

Spent

Reasons for Variation in performance

Only finalists students were allowed to study and do final examinations. This is causing students to delay completing their programmes.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 02 Research and Graduate Studies

Vote:138 Makerere University Business School

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> - To win more 50% grants. - To apply for at least 2 external research grants. - To strengthen 75% of monitoring research activities. - To hold 2 research committee meeting to consider new proposals, progress reports & funding. - To effect & monitor 95% of research mentorship programs. - To have 1 research workshop on writing & publication. - 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. 	<ul style="list-style-type: none"> - A grant Titled: Investigating Locational Preferences of Ugandan Market Entrepreneurs was received by staff in the Department of Business Law. - 10 Researches were completed & Published. - Ongoing researches are 9 and those pending for funds are 3 - Proposals submitted for funding that is in November 2020 are 5. - 7 staff attended & presented Academic papers on online conference that is 25th Annual International Management Conference under a theme Sustainable Competitiveness in a Dynamic Business World Organised by FEEMS. - 80% of research mentorship programs were effected & monitored. - A TOT of 75% on publication was facilitated by visiting professors & other senior researchers from within MUBS. - Strengthened 70% of monitoring research activities. 	Item 221003 Staff Training	Spent 19,855

Reasons for Variation in performance

Dissemination was partially affected by the movement constraints.

Total	19,855
Wage Recurrent	0
Non Wage Recurrent	19,855
AIA	0

Output: 06 Administration and Support Services

<ul style="list-style-type: none"> - To renew 65% of staff contracts. - To record 80% of students attendance for lectures. - To hold in class meetings & Guest lectures. - To recommend 50% of staff on Staff Development Scheme. 	<ul style="list-style-type: none"> - 65% of Staff contracts were renewed. - 75% of the Faculty opened a registry book for daily administrative attendance for quality control. - The Faculty has kept open during working hours for better clientele service. - 6 Staff are on Staff Development Policy. - Class meetings & Guest lectures were continuously held. 	Item 222001 Telecommunications	Spent 540
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Reasons for Variation in performance

- No meetings were held in the period under review.

Total	540
Wage Recurrent	0
Non Wage Recurrent	540
AIA	0
Total For SubProgramme	20,395
Wage Recurrent	0
Non Wage Recurrent	20,395

Vote:138 Makerere University Business School

QUARTER 2: 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: 18 Faculty of Vocational Distance Education

Outputs Provided

Output: 01 Teaching and Training

	Item	Spent
-To register, teach and examine 95% of students.	- Online Lectures for diploma and certificate programmes were conducted to finalist students for semester II 2019/20.	
- To supervise 75% of students both online and face to face interactions following SOPs for covid 19.	- 85% of Diploma Students were assigned Course works and Final examinations set and sat by finalists students.	
- To register and examine 95% of students from Affiliated Institutions.	- An online Field work meeting was held.	
- To conduct 85% of TOTS on webinars .	- Invigilation exercise for around 85% students for exams was conducted successfully.	
- To encourage 85% of online inquiries through the use of zoom technology & webinars to reduce the exposure to Covid 19.	- Marking of examinations for semester II AY:2019/20 phase 1 for diploma finalists was done.	
	- NCBA – UBTEB: Exams for UBTEB – NCBA students were conducted.	
	- 3 Online Heads of department meetings were held.	
	- 75% Students' cases were handled.	
	- Course works and exams set; students sat for sem II AY:2019/2020 Examinations in Luzira Upper Prisons.	
	- Schedules for 80% of students were made for placement in different organization.	
	- 80% of TOTs on webinars was conducted.	
	- Recognized the best performing students at Diploma programmes.	
	- Monitoring of exams by the MUBS Coordinator for Luzira Upper Prisons was done.	
	- Encouraged 80% of online inquiries through the use of zoom technology & webinars to reduce the exposure to Covid 19.	

Reasons for Variation in performance

Meetings were held 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

Vote:138 Makerere University Business School

QUARTER 2: 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"> - To organize 2 online Research meetings to have more papers in the faculty. - To present 2 research papers. - To publish 2 research papers. - To have 2 papers completed. - To have 1 new proposal approved for funding. - To hold 1 research seminar for the period under review. - To hold 1 research committee meeting. 	<ul style="list-style-type: none"> - 1 online research meeting was organized to review the progress. - Preparing to present 1 research paper, complete 1, have 1 new proposal approved for funding & publish 1. - Preparing to have 1 research seminar. 	Item	Spent
Reasons for Variation in performance			
<ul style="list-style-type: none"> - Research meeting was organized via zoom hence limiting the number of participants due to internet challenges. 			
Total			0
Wage Recurrent			0
Non Wage Recurrent			0
AIA			0

Output: 06 Administration and Support Services

<ul style="list-style-type: none"> - To recommend 50% of staff for studies. - To renew 60% of staff contracts and recognize those who are done with their programmes. 	<ul style="list-style-type: none"> - Training of Lecturers facilitating on NCBA programme was conducted for staff at Mbarara, Jinja, Mbale and MUBS Main Campus. - 2 Staff members on development scheme their contracts were extended. - Cleared finalists Students & are ready to graduate. - Sensitized students on the online registration exercise for Diploma and Certificates programmes. - Study materials availed to DES students at Luzira Upper Prisons. 	Item	Spent
Reasons for Variation in performance			
<ul style="list-style-type: none"> - Preparations to facilitate qualifying staff through Staff Development Policy was due to limited funds. 			
Total			0
Wage Recurrent			0
Non Wage Recurrent			0
AIA			0
Total For SubProgramme			0
Wage Recurrent			0
Non Wage Recurrent			0
AIA			0

Recurrent Programmes

Subprogram: 19 Faculty of Graduate Studies & Research

Outputs Provided

Output: 01 Teaching and Training

Vote:138 Makerere University Business School

QUARTER 2: 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"> - To Teach, Register and Examine 95% of students. - To supervise 75% of students online. - To conduct 80% online lectures to Masters and PhD Students. - To encourage 85% of online inquiries through the use of zoom & webinars to reduce the exposure to Covid 19. 	<ul style="list-style-type: none"> - Issued coursework 11 tests for semester 11 AY 2019/20. -90% of students were Registered & Examined for semester 11 AY 2019/20. - Supervised 70% of students online. - Conducted 75% online lectures to Masters & PhD students. - Encouraged 80% of online inquiries through the use of zoom & webinars to reduce the exposure to Covid 19. 	Item	Spent

Reasons for Variation in performance

Students supervision on Masters & PhD were affected by the lockdown.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 02 Research and Graduate Studies

<ul style="list-style-type: none"> To conduct 90% online research meetings. - To maintain 76% Linkages with other Universities. - To sign 65% MOUs with other Universities. 	<ul style="list-style-type: none"> - Conducted 85% online research meetings. - 75% linkages with other Universities were maintained. - 60% of MOUs were signed with other Universities. 	Item	Spent
		221003 Staff Training	20,000

Reasons for Variation in performance

Research meetings were online where concentration is limited.

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

Output: 06 Administration and Support Services

<ul style="list-style-type: none"> - To participate in Academic Board, Management & Deans meeting. - To hold 2 Faculty Board/ Examiners Board meetings. - To sensitize our staff about SOPs for Covid 19 and the safety measures. 	<ul style="list-style-type: none"> - Participated in Academic Board, Management & Deans meetings. - Held 1 Faculty Board/Examiners Board meeting. - Sensitized staff & students about the SOPs for Covid 19 & the safety measures. 	Item	Spent
		222001 Telecommunications	180

Reasons for Variation in performance

- Meetings were conducted via zoom.

Total	180
Wage Recurrent	0
Non Wage Recurrent	180
AIA	0
Total For SubProgramme	20,180
Wage Recurrent	0

Vote:138 Makerere University Business School

QUARTER 2: 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	20,180
		AIA	0

Recurrent Programmes

Subprogram: 20 Faculty of Entrepreneurship & Business Administration

Outputs Provided

Output: 01 Teaching and Training

	Item	Spent
- To complete teaching & conduct course work 11 tests for semester 11 AY 2019/20.	- Faculty conducted online teaching for second & first year students.	
- To register & examine 95% of students.	- Registered & examined 2282 students.	
- To introduce 50% of the new programmes.	- Held a Psycho-social meeting for some BBA 111 students.	
- To emphasize 85% usage of zoom technology in order to increase on the participation.	- 1338 students (BBA 1194 & BESBM 144) were scheduled for Internship.	
- To have 50% staff supported to attend short performance improved courses within/outside the country.	- Preparing to Graduate 886 students (BBA 786 & BESBM 100).	
- To hold 2 HODs meetings to consider Administrative & students matters.	- 70% usage of zoom technology in order to increase on participation was emphasized.	
- To hold 1 Field Attachment committee meeting.	- 30% staff were supported to attend short performance improved courses within/outside the country.	
	- No Field Attachment committee meeting was held.	
	- No HOD meeting was held to consider Administrative issues in the period under review.	

Reasons for Variation in performance

- Few meetings were held due the shorter period that was given to students to complete a semester.
- Only finalist students were registered for examinations.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 02 Research and Graduate Studies

Vote:138 Makerere University Business School

QUARTER 2: 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"> - To win more 60% of grants. - 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. 	<ul style="list-style-type: none"> - Received 2 staff research proposals. - Requested staff to submit research progress reports & accountabilities. - 7 papers were published in the period under review. - Intensified on the communication with the collaboration partners. - Research grant received was Energy Economics, Government & Research Competence Building (EEGREC) Amounting to 8 Billion UGX. - The linkages with Universities in Uganda & Universities abroad & their contribution we have Copenhagen Business School (CBS). - 2 visiting Professors & External Examiners registered in AY 2020/21 that is Prof. Thilde Langevang & Prof. Soeren Jeppesen. 	Item 221003 Staff Training	Spent 3,853

Reasons for Variation in performance

Research meetings were online affecting concentration.

Total	3,853
Wage Recurrent	0
Non Wage Recurrent	3,853
<i>AIA</i>	0

Output: 06 Administration and Support Services

<ul style="list-style-type: none"> - To hold 2 staff selection & promotion committee meetings. - 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. 	<ul style="list-style-type: none"> - Faculty held staff selection and Appointments Board Meeting on December 16, 2020 & made recommendations. - Held an Head of Departments meeting on 16th December 16, 2020 for students matters. - 50% of staff on Staff Development Policy were recommended. 	Item 222001 Telecommunications	Spent 300
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Reasons for Variation in performance

-Few meetings were held due to the shorter period that was allocated to the semester.

Total	300
Wage Recurrent	0
Non Wage Recurrent	300
<i>AIA</i>	0
Total For SubProgramme	4,153
Wage Recurrent	0
Non Wage Recurrent	4,153
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 21 Arua Campus

Vote:138 Makerere University Business School

QUARTER 2: Outputs and Expenditure in Quarter

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

Output: 01 Teaching and Training

- To teach, register and examine 90% of students following SOPs for covid 19 prevention.
- To have 50% of new programs on board.
- To have 2 HODs meeting to consider students & administrative matters.
- To hold 1 Field Attachment committee meeting via zoom.

- Arua campus conducted lectures for semester 11 AY 2019/20.
- Registered & Examined 85% of students following the SOPs for Covid 19 prevention.
- Held an HOD Meeting to consider students & administrative matters
- Held a field attachment committee meeting via zoom.

Item

Spent

Reasons for Variation in performance

Only finalists students were allowed to complete.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 02 Research and Graduate Studies

- To hold 2 Research meeting on line to have away forward
- 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.

- Held 1 research meeting online to have a way forward.
- 50% of the ongoing research was completed & ready for Publication.
- 65% research was disseminated.
- Preparing to have 50% of the research funded.
- Preparing to have 60% MOUs signed with other Universities.

Item

Spent

221003 Staff Training 10,000

Reasons for Variation in performance

Research dissemination was affected by internet connectivity in some areas.

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

Output: 06 Administration and Support Services

- To have 75% of staff sensitized more about SOPs for covid 19 to keep them safe.
- To have 95% of campus grounds & facilities maintained.

- 70% of staff were sensitized more about SOPs for Covid 19 to keep them safe.
- 80% of campus grounds & facilities were maintained.

Item

Spent

222001 Telecommunications 480
 223005 Electricity 1,950
 223006 Water 1,200
 224004 Cleaning and Sanitation 500
 227001 Travel inland 3,578
 228001 Maintenance - Civil 1,000

Reasons for Variation in performance

Staff were sensitized about the SOPs for Covid-19 which was appreciated.

Total	8,708
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Vote:138 Makerere University Business School

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	8,708
		AIA	0
		Total For SubProgramme	18,708
		Wage Recurrent	0
		Non Wage Recurrent	18,708
		AIA	0

Recurrent Programmes

Subprogram: 22 Mbarara Campus

Outputs Provided

Output: 01 Teaching and Training

- To teach, register & examine 95% of students.
- To issue 75% of testimonials to students.
- To graduate 300 finalist students.
- To train 70% of staff on E- learning platform.
- To hold 2 HODs meetings to considers Administrative & students matters.
- To prepare course work 11 tests & 1 final exams time table for semester 11 AY 2019/20.
- To attend 2 faculty board/examiners board meetings.
- To hold in class meetings & Guest lectures.
- To have 65% students encouraged to attend lectures & other school gatherings.
- To record attendance of students for lectures.
- To upgrade 86% on lecturing & learning through e- learning, zoom 7 other apps.

- The campus conducted lectures for semester 11 AY 2019/20 well.
- Registered & examined 85% of students.
- Issued 60% of testimonials to students.
- Preparing to Graduate 150 finalist students in March 2021.
- 50% of staff members were trained on E- learning platform.
- Held 1 HOD Meeting via zoom to discuss staff & students issues.
- Attended a selection & appointments board meeting.
- Held a class meeting & Guest lectures.
- 50% of students were encouraged to attend lectures & other school activities.
- Recorded attendance of students for lectures.
- Upgraded up to 75% on lecturing & learning through E-learning, zoom & other apps.

Item

Spent

Reasons for Variation in performance

- Meetings were held via zoom hence limiting the number of participants.
- Issuing of students testimonials to change of semester periods resulting from the closure of learning institutions.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 02 Research and Graduate Studies

Vote:138 Makerere University Business School

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> - To have 86% strengthen on monitoring research activities. - 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. 	<ul style="list-style-type: none"> - Strengthened 80% on monitoring research activities. - Applied for 1 external research grant. - Held 1 research planning & consultative meeting with researchers. - Held 1 research committee meeting to consider new proposals, progress report & funding. - Strengthened the campus monitoring & supervision of field attachment activities. - Effectuated & monitored 75% of research mentorship programs. - Organizing a research workshop on writing & publication. - Preparing to publish 2 research papers. - Had a TOT of 75% on publication facilitated by visiting professors & other senior researchers from within & outside. 	Item 221003 Staff Training	Spent 10,000

Reasons for Variation in performance

- The variation of 6% on monitoring research activities was due to the minimal movements & gatherings put in place.
- Research meetings were held via zoom hence minimal attendance of participants.

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

Output: 06 Administration and Support Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
<ul style="list-style-type: none"> - To have 50% of staff recommended for Staff Development Scheme. - To have 2 staff selection & promotions committee meeting. - To encourage 96% of online inquiries through the use of zoom technology & webinars to reduce the exposure to Covid 19. - To have 74% of the compound & other facilities maintained - To have 80% of Management trained on SOPs. 	<ul style="list-style-type: none"> - 45% of staff were recommended for Staff Development Policy. - Held a staff selection & promotions committee meeting. - Encouraged 90% of online inquiries through the use of zoom technology & webinars to reduce the exposure to Covid 19. - 70% of the compound & other facilities were maintained. - 75% of management was trained on SOPs. 	222001 Telecommunications 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 228001 Maintenance - Civil	380 3,000 1,800 1,158 1,500

Reasons for Variation in performance

- The variation of 5% of staff not recommended for Staff Development Policy was due to the limited funds.
- Online inquiries through the use of zoom technology & webinars was affected by internet to some clients.

Total	7,838
Wage Recurrent	0
Non Wage Recurrent	7,838
AIA	0

Vote:138 Makerere University Business School

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For SubProgramme	17,838
		Wage Recurrent	0
		Non Wage Recurrent	17,838
		<i>AIA</i>	0

Recurrent Programmes

Subprogram: 23 Mbale Campus

Outputs Provided

Output: 01 Teaching and Training

- To develop 89% of new programmes for students.
- To avail 95% of the study materials to students online.
- To upgrade up to 90% on lecturing & learning through E-learning, zoom & other apps.
- To record 95% attendance of students for lectures.
- To complete 85% of teaching & conduct course work 11 tests of semester 11 2019/20.
- To register & examine 90% of students.
- To encourage 75% usage of zoom technology in order to increase on the participation.
- To graduate 80% of finalist students.

- Lectures for semester two 2019/20 were successfully conducted during the period under review.
- 80% of the study materials were availed to students online.
- An upgrade of up to 85% on lecturing & learning through E-learning, zoom & other apps.
- Recorded 90% attendance of students for lectures.
- Completed 85% of teaching & conducted coursework 11 tests of semester 11 AY 2019/20.
- Registered & examined 90% of students.
- Encouraged 70% usage of zoom technology in order to increase on the participation.
- Preparing to graduate 30 finalist students.

Item

Spent

Reasons for Variation in performance

Only finalists students were allowed to complete.

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

Output: 02 Research and Graduate Studies

Vote:138 Makerere University Business School

QUARTER 2: 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"> - To organize 2 research meetings - To evaluate & approve the 6 research proposals that were received. - To encourage staff to participate & complete their research activities in time. - To have 1 research workshop on writing & publication - To have a TOT of 75% on publication facilitated by senior researchers from within MUBS. - To organize 70% of writing workshops. - To publish at least 2 research papers. - To complete 1 research paper. - To sign 1 Memorandum of Understanding. 	<ul style="list-style-type: none"> - Organized 1 research meeting. - Evaluated & Approved 3 research proposals that were received. - Encouraged staff to participate & complete their research activities in time. - 3 Research papers were completed. - Organizing to have a research workshop on writing & Publication. - 1 research is ongoing in the period under review. - Had a TOT of 50% on publication facilitated by senior researchers from within MUBS. - Preparing to publish 2 research papers. - Signed a Memorandum of Understanding with Insurance Training College of Uganda. 	Item 221003 Staff Training	Spent 5,000

Reasons for Variation in performance

Most activities were affected by COVID-19 lockdown.

Total	5,000
Wage Recurrent	0
Non Wage Recurrent	5,000
AIA	0

Output: 06 Administration and Support Services

<ul style="list-style-type: none"> - To appraise 50% of staff & also recommend 2 staff for promotion. - To recommend 75% of staff on Staff Development Scheme. 	<ul style="list-style-type: none"> - Appraised 45% of staff & also recommended 2 staff for promotion. - 8 staff members are preparing to start on Staff Development Policy & 8 are continuing students. 	Item 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 228001 Maintenance - Civil	Spent 1,500 1,000 500 255 900
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Reasons for Variation in performance

- Preparations to facilitate qualifying staff through Staff Development Policy delayed due to limited funds.

Total	4,155
Wage Recurrent	0
Non Wage Recurrent	4,155
AIA	0
Total For SubProgramme	9,155
Wage Recurrent	0
Non Wage Recurrent	9,155
AIA	0

Recurrent Programmes

Subprogram: 24 Jinja Campus

Outputs Provided

Vote:138 Makerere University Business School

QUARTER 2: Outputs and Expenditure in Quarter

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

		Item	Spent
- To teach, register & examine 1000 students.	- Lectures for semester 11 AY 2019/20 were conducted successfully during the period.		
- To Graduate 300 students.	- 70% of the students were registered & examined.		
- To develop 50% of new programmes.	- Preparing to graduate 60% of finalist students in March 2021.		
- To hold 2 HODs meetings to consider Administrative & students matters.	- Held 1 HOD Meeting to consider Administrative & students matters.		
- To hold 2 faculty board/ examiners board meetings.	- Preparing to have 1 field attachment meeting.		
- To have 1 field attachment meeting.	- Recorded 65% of attendance of students for lectures.		
- To prepare course work 11 & final exams time table for semester 11 AY 2019/20.	- Held a class meeting & Guest lectures.		
- To record 70% of attendance of students for lectures.	- Upgraded up to 70% on lecturing & learning through E-learning, zoom, & other apps.		
- To hold in class meetings & Guest lectures.			
- To upgrade 78% on lecturing & learning through e-learning zoom & other apps.			

Reasons for Variation in performance

- The variation of 30% of registered & examined students was due to the students failure to report for exams.
- Few meetings were conducted due to the limited gatherings.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 02 Research and Graduate Studies

		Item	Spent
- To have 2 research proposals completed.	- 2 Research papers were completed.		
- To have 2 linkages with other universities within & outside the country.	- Still in collaboration within & outside Universities to have at least 2 linkages in the period.		
- To disseminate 1 research paper.	- 1 research paper was disseminated.		
- To publish 2 research papers.	- Preparing to publish 2 research papers.		
- To sign 1 partnership & 1 MOUs.	- Preparing to sign 1 partnership & 1 MOU.		
- To have 2 research proposals funded.	- Forwarded 50% research proposals for funding.		
- To have 2 campus administrative staff & 2 research committee meetings.	- Held 1 research committee meeting.		

Reasons for Variation in performance

- Few research meetings were conducted during the period.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 06 Administration and Support Services

Vote:138 Makerere University Business School

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- To have 2 staff selection & promotions committee meetings.	- Held 1 staff selection & promotions committee meeting.	Item	Spent
- To have 50% staff recommended for Staff Development Scheme.	- 45% of staff were recommended for Staff Development Policy.	223005 Electricity	5,088
- To encourage 85% of online inquiries through the use of zoom technology & webinars to reduce the exposure to Covid 19.	- Encouraged 70% of online inquiries through the use of zoom technology & webinars to reduce the exposure to Covid 19.	224004 Cleaning and Sanitation	4,406
		228001 Maintenance - Civil	2,000

Reasons for Variation in performance

- All meetings were held via zoom hence limiting the number of participants due to internet connectivity.

Total	11,494
Wage Recurrent	0
Non Wage Recurrent	11,494
AIA	0
Total For SubProgramme	11,494
Wage Recurrent	0
Non Wage Recurrent	11,494
AIA	0

Recurrent Programmes

Subprogram: 25 Faculty of Energy Economics & Mgt

Outputs Provided

Output: 01 Teaching and Training

- To provide 80% of the study materials to students and observe SOPs for Covid 19.	- Availed 78% of study materials to students & observed SOPs for Covid 19.	Item	Spent
- To register & examine 98% of finalist students.	- The Hybrid Teaching of continuing students started.		
- To encourage 70% of staff to write papers for the next Annual International Conference.	- Examinations for 90% of finalist students were held.		
- To approve the 4 new programmes that were introduced.	- Online supervision, reviewing of proposals and examining of dissertation was put on board.		
- To carry out 3 Webinars for the period under review.	- Preparing to approve 4 new programmes that were introduced.		
	- 3 Faculty Webinars were held once a month.		

Reasons for Variation in performance

- Only finalists students were allowed to complete.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 02 Research and Graduate Studies

Vote:138 Makerere University Business School

QUARTER 2: 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"> - 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. 	<ul style="list-style-type: none"> - 5 Staff submitted proposals for the Research and Innovation Fund, Makerere for consideration. - 4 Papers were submitted to Bursars office for research funding. - 11 completed Research, 7, Publications and 22 On going Research. - Obtained 6 external Linkages. 	Item	Spent

Reasons for Variation in performance

- No research meetings were conducted in the period under review.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 06 Administration and Support Services

<ul style="list-style-type: none"> - 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. 	<ul style="list-style-type: none"> - 75% of staff renewals were forwarded for consideration. - 40% of staff on Development scheme are extended. 	Item	Spent
		222001 Telecommunications	1,620

Reasons for Variation in performance

Staff renewals forwarded are not yet considered due to the delay in fully opening of the University.

Total	1,620
Wage Recurrent	0
Non Wage Recurrent	1,620
AIA	0
Total For SubProgramme	1,620
Wage Recurrent	0
Non Wage Recurrent	1,620
AIA	0

GRAND TOTAL 22,465,632

Wage Recurrent	13,518,839
Non Wage Recurrent	8,211,987
GoU Development	734,805
External Financing	0
AIA	0

Vote:138 Makerere University Business School

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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 meeting of Audit to consider the Audit report for Quarter 1 FY 2020/21.	211101 General Staff Salaries	100,599	0	100,599
- To 3 council meetings in the period under review.	211103 Allowances (Inc. Casuals, Temporary)	1,649	0	1,649
- To pay for retention fee for 15 external members of council & chairperson of the MUBS staff Tribunal & student's Disciplinary committee for the period as per the policy.	213001 Medical expenses (To employees)	316,105	0	316,105
- To continue overseeing motor vehicles maintained in sound mechanical condition, the school estate & all school properties safe guarded.	221001 Advertising and Public Relations	39,610	0	39,610
	221003 Staff Training	884	0	884
- To collect 95% of fees from all students by revenue office.	221006 Commissions and related charges	213	0	213
- To enroll 12,000 students on AIMS system.	221007 Books, Periodicals & Newspapers	5,151	0	5,151
- To update 85% of students records.	222001 Telecommunications	53,781	0	53,781
- To register & examine 12,000 students in the period under review.	223003 Rent – (Produced Assets) to private entities	310,111	0	310,111
- To collect an increase of 10% of fees in the period under review.	223004 Guard and Security services	22,130	0	22,130
	223005 Electricity	305,975	0	305,975
- To continue following up to get the signed copies of MOU signed by FOM on behalf of MUBS & MADI.	223006 Water	49,837	0	49,837
- To organize a sensitization workshop for staff on health & safety.	224004 Cleaning and Sanitation	5,833	0	5,833
- Increased 60% on the awareness on Covid 19 by sending daily messages on staff emails.	225001 Consultancy Services- Short term	25,000	0	25,000
- To acquire stickers for offices & classes to increase on the awareness.	226001 Insurances	400,000	0	400,000
- To continue displaying the school Health & Safety Policies Procedures on staff & students notice boards incase of emergencies.	227004 Fuel, Lubricants and Oils	175,708	0	175,708
- To analyze 20 press cuttings for the information of the management.	228002 Maintenance - Vehicles	32,386	0	32,386
- To continue following up with MIS to have the internet connection available to PhD students study rooms.	282101 Donations	5,000	0	5,000
- To continue monitoring the cleaning status of the whole school & the challenges raised.	Total	1,849,972	0	1,849,972
	Wage Recurrent	100,599	0	100,599
	Non Wage Recurrent	1,749,373	0	1,749,373
	AIA	0	0	0
- To have 75% of cleaning service providers supervised.				
- To have 80% on compound maintained by painting trees & grass , clearing bushes around the campus, dispose all wastes around the institution.				
- To carry out fumigation in all offices twice a month.				
- To continuously provide sanitizers, masks to different offices, hand wash tanks, cleaning materials, dust bins in offices & around the school compound.				
- 50% of students to benefit from Corporate Social Responsibility services for example students from Luzira prisons.				
- To receive 50% of services like communication, water & Electricity (Yaka) for the requests made for the Heads of Departments & the school for the period under review.				

Vote:138 Makerere University Business School

QUARTER 3: Revised Workplan

- To request 60% Utilities for Regional Campuses that is water, Electricity & Fuel for the Quarter.
- To conduct a leadership training on Are You A Transformational Leader? by Leadership center in the month of January 2021.
- To receive 85% of the professional services.
- To request payments for rent for Principal's premises for the Quarter.
- To process payments for the official rental premises for all campuses (Arua, Jinja, Mbale & Mbarara)
- To process payments for the official rental premises for the Principal, Deputy Principal- Visiting professors apartments.
- To train 50% of security personnel on additional safeguards to the institution.
- To hold 2 Alumni activities in the quarter.
- To register 1000 Alumni.
- To have 1 Executive Committee Meeting in the period under review.
- To ensure 80% proper usage of Information Management System (AIMS, IFMS & PBS) in generating reports.
- To ensure 60% of payments for service providers are cleared.

Output: 02 Financial Management and Accounting Services

	Item	Balance b/f	New Funds	Total
- To ensure Quarterly Performance Report for the previous quarter is prepared & submitted.	221011 Printing, Stationery, Photocopying and Binding	22,818	0	22,818
- To ensure 80% improved IFMS systems, Knowledge & skills obtained.	221012 Small Office Equipment	8,998	0	8,998
	Total	31,816	0	31,816
- To receive responses from the Budget Framework Paper submitted.	Wage Recurrent	0	0	0
- To warrant Quarter 3 for fund release from the Government.	Non Wage Recurrent	31,816	0	31,816
- To generate the Budget Performance Report on PBS.	AIA	0	0	0
- To collect 90% of fees from students for semester one 2020/21 in the period under review.				
- To transfer 70% for AY 2019/20 to MUK.				
- To pay 50% of the statutory obligations.				
- To pay 80% of the emoluments for staff as per HR advise.				
- To pay 70% to suppliers & staff for goods & services rendered to the school as per invoices & claims.				

- To receive, verify & file 80% of Accountabilities from staff advances as per procedures for the period under review.

Output: 04 Planning and Monitoring Services

Vote:138 Makerere University Business School

QUARTER 3: Revised Workplan

- To have a workshop in curriculum monitoring & evaluation.
- To Survey on student learning experience.
- To conduct benchmarking studies with AfriQAN.
- To have 50% academic staff trained in students assessment methodologies.
- To conduct student's leader's workshop on internship skills.
- To carry out students evaluation of course & teaching of semester one 2020/21.
- To travel to Regional Campuses & collect data on teaching & learning environment.
- To establish conformity of our services inline with NCHE.
- To print & publish annual quality assurance report.
- To carry out bench marking, Pay subscription fees to UUQAF, EAQAN, AfriQAN, AAU, AACSB.
- To have quality assurance best practices workshop & attend organised workshop by EAQAN & AfriQAN.
- To monitor the facilities & equipment in regional campuses.
- To conduct syllabus monitoring for semester 1 AY 2020/21.
- To conduct futher analysis on students performance using course unit analysis.
- To carry out quality audit, programme assessment, internal assessment & train with examination bodies.
- To carry out tracer studies.
- To repair 10 chairs per month.
- To have 5 vehicles serviced.
- To monitor the service providers in maintaining the school compound.

Output: 05 Audit

- To print audit reports & prepare audit files for Quarter two 2020.	Item	Balance b/f	New Funds	Total
- To coordinate & follow up audit activities.	211103 Allowances (Inc. Casuals, Temporary)	84	0	84
- To Align processes to the school guidelines.	221011 Printing, Stationery, Photocopying and Binding	29,280	0	29,280
- To have quality audit reports.	Total	29,364	0	29,364
- To report on the internal control environment of audit.	Wage Recurrent	0	0	0
- To have certified system auditor.	Non Wage Recurrent	29,364	0	29,364
	AIA	0	0	0

Vote:138 Makerere University Business School

QUARTER 3: Revised Workplan

Output: 07 Estates and Works

	Item	Balance b/f	New Funds	Total
- To fix 25% of the toilet system.				
- To have 15% of the Electricity fittings done.	226001 Insurances	15,226	0	15,226
- To have 15% Air conditioning service done.				
- To have 10% repairs on building done.	228001 Maintenance - Civil	277,099	0	277,099
- To have 10% renovations on building done.				
- To repair the former boy's hostel toilet, block 4 & block 6 toilet.	228002 Maintenance - Vehicles	51,803	0	51,803
- To solicit for more funds to paint some lecturer rooms.	228003 Maintenance – Machinery, Equipment & Furniture	5,110	0	5,110
	Total	349,238	0	349,238
- To clean the remaining 23 water tanks.				
- To have 30% of the walk ways around the school repaired.				
	Wage Recurrent	0	0	0
- To handle 20% of assessed buildings for renovation & repair for example to rescreen all flat roofs around the school especially the main building & Berlin common room.				
- Reroofing of the main building.				
- To carry out 30% on Plumbing, Electricity, Motor vehicle & civil repairs around the school.				
	Non Wage Recurrent	349,238	0	349,238
- To service 30% of Air conditioning.				
- To fix 15% of the remaining broken locks around the school (block 10 & Guild office).				
- To fix 20% of the linkages around the school (ADB building, Entrepreneurship Center & Main building).				
	AIA	0	0	0
- To continue receiving reports on the performance of the 20 Laptops that were received & issued to departments & Units.				
- To have 70% of the school fumigated, cleaning of landscap/compound in the period under review.				

Output: 08 University Hospital/Clinic

	Item	Balance b/f	New Funds	Total
- To have a sensitization workshop to both staff & students on different health issues in the quarter.				
	213001 Medical expenses (To employees)	5,250	0	5,250
- To receive Drugs concerning Covid 19 pandemic that placed in the previous Quarter.				
- To continue holding meetings by the Health Executive Committee on how to safeguard the staff & students on health issues.				
	Total	5,250	0	5,250
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,250	0	5,250
	AIA	0	0	0
- To continue sensitizing staff & students online about Covid 19.				
- To continue reminding staff/students on the prevention of HIV/AIDS.				
- To counsel 60% of students on how to get led of corona virus by trained selected staff.				
- To implement the approved proposal to move to Ex-Kamya.				
- To continue with the renovation of the Health Centre.				

Vote:138 Makerere University Business School

QUARTER 3: Revised Workplan

Output: 09 Academic Affairs (Inc.Convocation)

	Item	Balance b/f	New Funds	Total
- To continue waiting for funds to carry out students' soft skill training programmes to 70% of students, 50% to small scale manufacturing, 30 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	373	0	373
- To sensitize 65% of staff & students on usage of MUBSEP both at main & upcountry campuses.	224006 Agricultural Supplies	182,034	0	182,034
- To train 60% of facilitators on how to develop the content.	227001 Travel inland	100,000	0	100,000
- To continue training 80% of students in usage of MUBSEP & benchmark with institutions that run online programmes.	Total	1,364,908	0	1,364,908
- To continue cleaning up of the individual website.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
- To continue providing internet access & online resources to staff & students.	<i>Non Wage Recurrent</i>	<i>1,364,908</i>	<i>0</i>	<i>1,364,908</i>
- To procure 50% of new Antivirus licenses for both old & new computers.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
- To have 70% ways to get support & ensure services are always up.				
- To initiate 80% of payment for online trainings for staff in that docket.				
- To plan for the next phase of items to be phased out by submitting them into next procurement plan.				
- To sensitize 60% of head teachers career masters on the minimum admission requirements for different programmes set by NCHE.				
- To hold a workshop that guides students on morals & behaviors.				
- To train 80% of students on career guidance.				
- To register 12,000 students in the period under review.				
- To prepare & issue 300 Academic Transcripts for the period under review.				
- To prepare & issue 400 Certified Transcripts for the quarter for students who completed their Postgraduate Diplomas & Certificate Programmes from MUBS, Study Centers, UCC & Private Affiliated Institutions.				
- To consider the 9 programmes (Ordinary Diplomas).				
- To consider 3 programmes (Degree).				
- To recommend 500 students for employment.				
- To place 500 students in Organizations.				
- To place 2000 students on Internship.				

Vote:138 Makerere University Business School

QUARTER 3: Revised Workplan

Output: 10 Library Affairs

	Item	Balance b/f	New Funds	Total
- To strengthen the role of Management to 40% of campus libraries.	221011 Printing, Stationery, Photocopying and Binding	5,966	0	5,966
- To have a meeting on how to safe guard all campus libraries.	221017 Subscriptions	4,862	0	4,862
- To complete the 40% of the library website that was developed.	222003 Information and communications technology (ICT)	516,871	0	516,871
- To have 55% of the library web- pages created.	224005 Uniforms, Beddings and Protective Gear	40,000	0	40,000
	Total	567,699	0	567,699
- To digitize 35% of research work & build a strong research database	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
- To continue migrating data.	<i>Non Wage Recurrent</i>	<i>567,699</i>	<i>0</i>	<i>567,699</i>
- To continue develop online Repository.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
- To continue operating the Public Access Catalogue.				
- To train 50% of library staff on short courses.				
- To receive 1000 international texts: book ratio still remains 1:5.				
- To receive 3000 books from local authors: book ratio remains 1:25.				
- For campus libraries, to receive 1000 texts for local authors & 500 texts for international authors.				
- To pay for the invoices from CUUL membership fee 750 & subscription fee of 10,353,200/=.				
- To subscribe to 20 E- Journal database.				
- To have 1500 library books binded.				
- To have 1500 library cards & 3000 bar-code readers procured & payments processed.				

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

	Item	Balance b/f	New Funds	Total
- To have a leadership center training on (A You A Transformational Leader?) on January 2021.	282103 Scholarships and related costs	3,927,739	0	3,927,739
- To sensitize 50% 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.	Total	3,927,739	0	3,927,739
- To counsel 30% of students.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
- To provide 50% guidance & information to parents/guardians concerning their children's issues.	<i>Non Wage Recurrent</i>	<i>3,927,739</i>	<i>0</i>	<i>3,927,739</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
- To have 50% of the games & sports participated in.				
- To have 25% of subscriptions to sports bodies made.				
- To facilitate 70% of the students activities like organizing meeting with peer educators in preparation for the Drug & Alcohol awareness campaigns workshop.				
- To have a workshop for MUBS student leaders that are organized to provide proactive leadership & disability issues in MUBS through education & training.				
- To purchase 60% of standard equipment & team wear for the University team.				

Vote:138 Makerere University Business School

QUARTER 3: Revised Workplan

Output: 13 Students' Welfare

- To transfer 80% of the money for living out allowance & feeding to DOS for disbursement.	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	249,999	0	249,999
- To receive 65% of the requisitions from user departments.	Total	249,999	0	249,999
- To committee funds as per the work plan on IFMS for the quarter.	Wage Recurrent	0	0	0
- To receive 65% of goods ordered for in the units for the period under review.	Non Wage Recurrent	249,999	0	249,999
	AIA	0	0	0
-To have 70% of accommodation for female leaders.				

Output: 19 Human Resource Management Services

- To have 50% of qualifying staff facilitated through Staff Development Policy.	Item	Balance b/f	New Funds	Total
	213002 Incapacity, death benefits and funeral expenses	26,192	0	26,192
- To continue lobbying to Government to approve the recruitment plan & corresponding budget.	221009 Welfare and Entertainment	4,500	0	4,500
	Total	30,692	0	30,692
- To have 100 staff loans disbursed through staff loan schemes.	Wage Recurrent	0	0	0
- To have 10 staff funded on the PhD Program.	Non Wage Recurrent	30,692	0	30,692
- To have 5 staff funded on Master Program.	AIA	0	0	0
- To purchase 7 wedding gifts to staff members who intend to wed in the period under review & also to process transport facilitation to 3 staff.				
- To extend condolence contribution to 15 staff members who may lose their close relatives.				
- 20 staff members to benefit from medical refund.				
- To facilitate 5 staff on the biological Children's Scheme.				
- To have 1 sensitization seminar for Management in Regional Campuses on the existing school policies.				
- To finalize the review of policies in the HR Manual.				
- To have a TOT for 130 Assistant Lecturer & Teaching Assistants.				
- To present a proposal on Medical Health Insurance.				
- To continue aggressively following up on the systems for the HR Function to be finally digitized.				
- To process & pay salaries to 1136 staff members for the quarter.				
- To continue lobbying to Government to take over the wage bill & also take on person to holder salaries to avoid the inequality within staff salaries.				

Outputs Funded

Output: 51 Contributions to Research and International Organizations

- To continue conducting research activities at different phases by the 5 research teams.	Item	Balance b/f	New Funds	Total
- To fund the 9 research proposals for funding.	262101 Contributions to International Organisations (Current)	100,000	0	100,000
- To have 50% of subscriptions made to Research & International Organizations.	Total	100,000	0	100,000
	Wage Recurrent	0	0	0
- To hold 2 conference in the period under review.	Non Wage Recurrent	100,000	0	100,000
	AIA	0	0	0

Vote:138 Makerere University Business School

QUARTER 3: Revised Workplan

Output: 53 Guild Services

- To have 50% of Guild activities conducted like attending various meetings with different stake holders.	Item	Balance b/f	New Funds	Total
	242003 Other	170,800	0	170,800
- To have Guild Executives Elections in the period under review.	Total	170,800	0	170,800
	Wage Recurrent	0	0	0
	Non Wage Recurrent	170,800	0	170,800
	AIA	0	0	0

Development Projects

Project: 0896 Support to MUBS Infrastructural Dev't

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

-To have a final certificate released for payment Short-Tower retention period end.	Item	Balance b/f	New Funds	Total
-Complete St. James Chapel and the contractor hands it over to the institution.	312104 Other Structures	6,935	0	6,935
-Handover site for walk ways to the contractor.	Total	6,935	0	6,935
- Receive Preliminary Design Report for Block 10 Educational Complex	GoU Development	6,935	0	6,935
-Carry out Consultancy for the prefeasibility study for the MUBS projects	External Financing	0	0	0
	AIA	0	0	0

Project: 1607 Retooling of Makerere University Business School

Capital Purchases

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

Strong Room Printer Installation	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	100,395	0	100,395
	312213 ICT Equipment	159,054	0	159,054
	Total	259,449	0	259,449
	GoU Development	259,449	0	259,449
	External Financing	0	0	0
	AIA	0	0	0

Output: 77 Purchase of Specialised Machinery & Equipment

Issue the best bidder requirement as per policy.	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	11,462	0	11,462
To commence the bidding process.	Total	11,462	0	11,462
	GoU Development	11,462	0	11,462
Continue monitoring assets usage and maintenance where necessary.	External Financing	0	0	0
	AIA	0	0	0

Vote:138 Makerere University Business School

QUARTER 3: Revised Workplan

Output: 78 Purchase of Office and Residential Furniture and Fittings

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 10 publications in refereed journals.
- To have 3 Ongoing research projects self sponsored.
- To have 3 ongoing research projects sponsored by MUBS.
- To have 1 book in progress.
- To have 10 publications done in the period under review.
- To have 8 External linkages both within the Universities & abroad.
- To have 2 Memorandum of Understanding signed.
- To receive 8 research Grants.
- To have 1 paper accepted for publication.
- To have 1 research committee meeting.
- To have 1 research completed.

Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
- To have 15 staff members considered for Staff Development Policy.	222001 Telecommunications	120	0	120
- To have 1 staff selection & promotions committee meeting in the period.				
- To continue developing teaching assistants.	Total	120	0	120
- To continue developing staff until they complete.	Wage Recurrent	0	0	0
- To continue serving & providing enabling environment to our clients in light of the SOPs for Covid- 19.	Non Wage Recurrent	120	0	120
	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 follow up on the research proposal that was submitted for external funding.	221003 Staff Training	854	0	854
- To budget for the external collaborations for the year 2021/22.				
- To assign 1 officer to coordinate collaboration activities.	Total	854	0	854
- To use interface technologies such as zoom app in conducting meetings with the external partners.	Wage Recurrent	0	0	0
- To budget for funding research proposals.	Non Wage Recurrent	854	0	854
- To continue encouraging to complete the ongoing projects.	AIA	0	0	0
- To hold 1 research seminar in the period under review.				
- To strengthen monitoring of research activities.				
- To provide funding to facilitate staff to research & publish.				
- To have 3 research papers completed.				
- To have 4 linkages signed. 2 National & 2 International.				
- To have 2 research papers published.				

Vote:138 Makerere University Business School

QUARTER 3: Revised Workplan

Output: 06 Administration and Support Services

- To continuously provide information required online & through social media platforms.	Item	Balance b/f	New Funds	Total
- To hold at least 2 webinars meeting with students.	222001 Telecommunications	1,260	0	1,260
- To hold an awarding ceremony for the best performing students.	Total	1,260	0	1,260
- To hold 3 meetings for various activities through zoom for example staff Selection & promotions to handle Administrative & students issues, Appointments Board.	Wage Recurrent	0	0	0
- To continuously widen online communication channels with Alumni students.	Non Wage Recurrent	1,260	0	1,260
- To encourage students to attend webinars for regular information provided by the faculty.	AIA	0	0	0
- To have wireless WIFI Connection at all lecture rooms to enable E- learning & on Campus WIFI.				
- To acquire the required equipment to facilitate work at the faculty.				
- To adopt online technology for effective planning.				

Subprogram: 16 Faculty of Marketing Leisure & Hosp Mgt

Outputs Provided

Output: 01 Teaching and Training

- To conduct online lecturing for semester 1 AY 2020/21 for continuing & first year students.	Item	Balance b/f	New Funds	Total
- To provide coursework tests 1 for semester 1 AY 2020/21.	224006 Agricultural Supplies	60,000	0	60,000
- To continue with phase 11 of marking exams for semester 11 AY 2019/20.	Total	60,000	0	60,000
- To release 90% of finalist students results for semester 11 AY 2019/20 to the school registrar for clearance.	Wage Recurrent	0	0	0
- To register & examine 95% of first & continuing students for semester 1 AY 2020/21.	Non Wage Recurrent	60,000	0	60,000
- To schedule 75% of finalist students for Graduation in March 2021.	AIA	0	0	0
- To keep the faculty open with 2 Administrators & 2 Heads reporting on daily basis.				
- To maintain 75% online facilitation for Masters & PhD students.				
- To place 60% of students for internship.				
- To encourage up to 80% on lecturing & learning through e-learning, zoom & other apps.				
- To record attendance of students for lectures.				
- To continue having class meetings & Guest lectures.				
- To issue out provisional admission letters for freshers.				
- To issue out Fees structures to students AY: 2020/2021.				

Output: 02 Research and Graduate Studies

- To have 1 research meeting.
- To have 2 research papers presented for review.
- To have 3 research papers published.
- To have 2 MOUs signed in the period under review.
- To forwarding pending research for funding.

Vote:138 Makerere University Business School

QUARTER 3: Revised Workplan

Output: 06 Administration and Support Services

- To continue displaying guidelines on Covid 19 everywhere & sanitizer for students & staff.	Item	Balance b/f	New Funds	Total
- To have 1 HOD meeting to discuss staff & students issues.	222001 Telecommunications	420	0	420
- To have 1 selection & promotions meeting to discuss administrative matters	Total	420	0	420
- To continue handling cases like withdrawals, complaints accordingly.	Wage Recurrent	0	0	0
- To continue providing information to students queries.	Non Wage Recurrent	420	0	420
- To continue with the book for administrative attendance for quality controls.	AIA	0	0	0
- To have all pending staff contracts renewed.				
- Continuous fumigation of the offices, lecture halls and supply of sanitizer				

Subprogram: 17 Faculty of Commerce

Outputs Provided

Output: 02 Research and Graduate Studies

- To organize 2 research meetings.	Item	Balance b/f	New Funds	Total
- To organize 1 workshop & research publication training.	221003 Staff Training	145	0	145
- To increase the number of publications by 15.	Total	145	0	145
- To follow up on the research proposals submitted for funding.	Wage Recurrent	0	0	0
- To also submit the 3 that are still pending for funding.	Non Wage Recurrent	145	0	145
- To effect & monitor 85% of research mentorship programs.	AIA	0	0	0
- To have a TOT of 80% on publication facilitated by visiting professors & other senior researchers from within MUBS.				
- To Strengthen 75% of monitoring research activities.				

Output: 06 Administration and Support Services

- To renew 20% of staff contracts.	Item	Balance b/f	New Funds	Total
- To have 7 staff on Staff Development Policy facilitated.	222001 Telecommunications	120	0	120
- To ensure that the faculty is open during working hours for better client service.	Total	120	0	120
	Wage Recurrent	0	0	0
	Non Wage Recurrent	120	0	120
	AIA	0	0	0

Subprogram: 20 Faculty of Entrepreneurship & Business Administration

Outputs Provided

Output: 02 Research and Graduate Studies

- To organize 2 research meetings.	Item	Balance b/f	New Funds	Total
- To organize a Research Publication training.	221003 Staff Training	545	0	545
- To Increase on the number of Publications to 10.	Total	545	0	545
- To get 4 collaborations.	Wage Recurrent	0	0	0
- To have 2 linkages both within & outside the country.	Non Wage Recurrent	545	0	545
- To receive 1 research Grant.	AIA	0	0	0

Vote:138 Makerere University Business School

QUARTER 3: Revised Workplan

Output: 06 Administration and Support Services

- To have 1 HOD Meeting to handle students matters.
- To have 1 Selection & Appointments Board meeting to consider the recommendations.
- To have 50% of staff on Staff Development Policy.

Subprogram: 21 Arua Campus

Outputs Provided

Output: 02 Research and Graduate Studies

- To hold 1 research meeting in the period under review.
- To have 2 research papers completed.
- To publish 2 research papers.
- To ensure 70% of the research is funded.
- To have 65% MOUs signed with other Universities.

Output: 06 Administration and Support Services

- To have a selection & promotions meeting.	Item	Balance b/f	New Funds	Total
- To have staff on Staff Development Policy in the faculty facilitated.	223006 Water	300	0	300
- To have 95% of campus ground & facilities maintained.	224004 Cleaning and Sanitation	2,500	0	2,500
	227001 Travel inland	42	0	42
	228001 Maintenance - Civil	2,000	0	2,000
	Total	4,842	0	4,842
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,842	0	4,842
	AIA	0	0	0

Subprogram: 22 Mbarara Campus

Outputs Provided

Output: 02 Research and Graduate Studies

- To strengthen 90% on monitoring of research activities.
- To apply for 2 external research grant.
- To publish 2 research papers.
-
- To have 1 research committee meeting to consider new proposals, progress report & funding.
- To continue strengthening the campus monitoring & supervision of field attachment activities.
- To effect & monitor 80% of research mentorship programs.
- To organize 1 research workshop on writing & publication.
- To have a TOT of 85% on publication facilitated by visiting professors & other senior researchers from within & outside the University.

Vote:138 Makerere University Business School

QUARTER 3: Revised Workplan

Output: 06 Administration and Support Services

- To recommend 60% of staff on Staff Development Policy.	Item	Balance b/f	New Funds	Total
- To have a selection & promotions committee meeting.	224004 Cleaning and Sanitation	1,842	0	1,842
- To encourage 95% online inquiries through the use of zoom technology & webinars to reduce the exposure to Covid 19.	228001 Maintenance - Civil	1,500	0	1,500
- To have 80% of the compound & other facilities maintained.	282103 Scholarships and related costs	6,000	0	6,000
- To have 80% of management trained on SOPs.	Total	9,342	0	9,342
	Wage Recurrent	0	0	0
	Non Wage Recurrent	9,342	0	9,342
	AIA	0	0	0

Subprogram: 23 Mbale Campus

Outputs Provided

Output: 02 Research and Graduate Studies

- To organize 1 research meeting.
- To forward 3 research proposals for funding.
- To continue encouraging staff to participate & complete their research activities in time.
- To have 2 research papers completed.
- To organize a workshop on writing & publication.
- To have a TOT of 70% on publication facilitated by senior researchers from within MUBS.
- To publish 2 research papers.
- To have 2 MOUs signed in the period under review.

Output: 06 Administration and Support Services

- To 50% of staff contracts renewed.	Item	Balance b/f	New Funds	Total
- To appraise 50% of staff & also to recommend 30% of staff for promotion.	224004 Cleaning and Sanitation	1,625	0	1,625
- To have 40% of staff considered on Staff Development Policy.	227001 Travel inland	45	0	45
	228001 Maintenance - Civil	600	0	600
	Total	2,270	0	2,270
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,270	0	2,270
	AIA	0	0	0

Subprogram: 24 Jinja Campus

Outputs Provided

Output: 01 Teaching and Training

- To lecture continuing & first year students for AY 2020/21.	Item	Balance b/f	New Funds	Total
- To register & examine 60% of students for AY 2020/21.	224006 Agricultural Supplies	30,000	0	30,000
- To graduate 85% of finalist students in March 2021.	Total	30,000	0	30,000
- To have 2 HOD Meetings to consider Administrative & students matters.	Wage Recurrent	0	0	0
- To have 65% of students placed for internship for the period.	Non Wage Recurrent	30,000	0	30,000
- To record 75% of attendance of students for lectures.	AIA	0	0	0
- To upgrade up to 80% on lecturing & learning through E-learning, zoom, & other apps.				
- To continue having class meetings & Guest lectures.				

Vote:138 Makerere University Business School

QUARTER 3: Revised Workplan

Output: 02 Research and Graduate Studies

- To have 2 research papers published.
- To continue collaborating with Universities within & outside Uganda to have at least 2 linkages.
- To have 1 partnership & 1 MOU signed.
- To follow up on the 50% research proposals forwarded for funding.
- To have 1 research committee meeting.

Output: 06 Administration and Support Services

- To have 1 staff selection & promotions committee meeting.	Item	Balance b/f	New Funds	Total
- To recommend 60% of staff on Staff Development Policy.	222001 Telecommunications	180	0	180
- To encourage 90% of online inquiries through the use of zoom technology & webinars to reduce the exposure to Covid 19.	223005 Electricity	912	0	912
	224004 Cleaning and Sanitation	94	0	94
	224006 Agricultural Supplies	4,100	0	4,100
	227001 Travel inland	8,200	0	8,200
	Total	13,486	0	13,486
	Wage Recurrent	0	0	0
	Non Wage Recurrent	13,486	0	13,486
	AIA	0	0	0

Subprogram: 25 Faculty of Energy Economics & Mgt

Outputs Provided

Output: 02 Research and Graduate Studies

- To follow up on the submitted proposals for the Research & Innovation funds for the 5 staff members.
- To encourage staff to source for research funds.
- To Carry out Proposal writing for Research grants.
- To have 5 Research papers completed.
- To have 5 Publications.
- To obtain 3 external linkages.
- To have research meeting in the period under review.
- To have 1 research workshop on how to write proposals.
- To have 2 MOUs signed.

Output: 06 Administration and Support Services

- To appraise staff performance.	Item	Balance b/f	New Funds	Total
- To appoint more Teaching staff in the faculty.	222001 Telecommunications	720	0	720
- To have 60% of staff contracts renewed.	Total	720	0	720
- To have 95% of staff considered on Staff Development Policy.	Wage Recurrent	0	0	0
- To have 1 staff selection & promotions meeting to consider Administrative matters.	Non Wage Recurrent	720	0	720
	AIA	0	0	0

Development Projects

GRAND TOTAL	9,079,447	0	9,079,447
Wage Recurrent	100,599	0	100,599
Non Wage Recurrent	8,701,001	0	8,701,001
GoU Development	277,847	0	277,847

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QUARTER 3: Revised Workplan

<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>