

Vote:138

Makerere University Business School

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	53.785	40.339	39.748	75.0%	73.9%	98.5%
Non Wage	38.756	34.825	23.708	89.9%	61.2%	68.1%
Devt. GoU	4.831	1.965	1.872	40.7%	38.7%	95.2%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	97.372	77.130	65.328	79.2%	67.1%	84.7%
Total GoU+Ext Fin (MTEF)	97.372	77.130	65.328	79.2%	67.1%	84.7%
Arrears	0.314	0.331	0.330	105.4%	105.3%	99.9%
Total Budget	97.685	77.460	65.658	79.3%	67.2%	84.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	97.685	77.460	65.658	79.3%	67.2%	84.8%
Total Vote Budget Excluding Arrears	97.372	77.130	65.328	79.2%	67.1%	84.7%

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	75.47	64.69	79.1%	67.8%	85.7%
Program: 0714 Delivery of Tertiary Education Programme	1.96	1.66	0.64	84.7%	32.7%	38.6%
Total for Vote	97.37	77.13	65.33	79.2%	67.1%	84.7%

Matters to note in budget execution

Vote:138 Makerere University Business School

QUARTER 3: Highlights of Vote Performance

The School Council passed a Budget of UGX. 97.685bn for both revenue and expenditure for the FY 2020/2021. The same Budget was appropriated by Parliament, to be funded as follows; Wage 53.785bn (55%), Non-Wage 38.376bn (39.2%), Capital Development 4.83bn (4.94%), Gratuity 0.379bn (0.39%), Arrears 0.313bn (0.32%)

For the FY 2020/2021, a total of UGX.77,460,235,201 (79.3%) was released for the period under review as follows; -Wage: UGX 40,338,820,185 for the period July to March 2021.

-Non-Wage: UGX.34,445,916,679 for the period under review.

-Capital Development: UGX. 1,965,475,001 was received for the period under review. This relates to committed certificates for on-going construction projects, office furniture and office equipment.

-Gratuity of UGX. 379,314,372 for the period under review was released.

-Arrears of UGX. 330,708,964 were released of which Ugx.212,835,490 was for capital development and Ugx. 116,873,474 for non-wage recurrent.

A total of UGX. 21,170,615,416 as NTR had been collected and remitted to Consolidated Fund through Uganda Revenue Authority (URA) for the period July to March 2021. These collections include tuition and functional fees relating to semester two AY 2019/2020 and other incomes.

Performance Highlights:

- Registered 17,652 students

-593 teaching staff and 541 non-teaching staff totaling to 1,134 staff were paid salaries as at March 30th 2020. A total of UGX. 6.006bn was spent on social security contributions. This included 2bn arrears of FY 2019/2020.

- Shs 299.5m was paid to staff whose gratuity entitlements fell within the period under review.

- Shs 4.4bn has been spent on other employee expenses that include teaching, field attachment, examinations and invigilation activities, medical and drugs expenses for staff, death benefits and funeral expenses, headship and administrative allowances. -Variations in releases were in Capital Development funds where only 40% Of the budget was released instead of 100% as per work plan. This has affected payment of on-going works.

Challenges in Budget Execution:

The budget cut on some items regarded as consumptive affected the planned activities as well as COVID-19 challenges.

- Inadequate funding from Government especially Non-Wage which has remained almost constant; up to almost 40% and is composed of SSF – 23% and LoAs – 17%.

- Slow operation of the internet that affects the systems operations (AIMS,IFMS,PBS). Regional campuses are greatly affected.

-Centralization of payments has greatly affected the operations of Regional campuses.

- Cut on Capital Expenditure where unpaid invoices attract fines from suppliers.

- Inadequate capacity development budget against approved numbers as per staff development policy.

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	
9.214 Bn Shs	SubProgram/Project :26 Central Administration
	Reason: Funds to be used in Quarter four. The system (PBS) report is indicating more funds than released.
Items	
2,348,507,388.000 UShs	282103 Scholarships and related costs
	Reason: For students who resumed in March and payments of Living Out Allowances and activities will be in Quarter four of the year.
1,852,823,793.000 UShs	212101 Social Security Contributions
	Reason: To be used in Quarter four.
932,635,220.000 UShs	221012 Small Office Equipment
	Reason: To procure examination materials in Quarter four
880,686,242.000 UShs	226001 Insurances

Vote:138 Makerere University Business School

QUARTER 3: Highlights of Vote Performance

Reason: To pay Workman's' Compensation Premium in Quarter four 2020/21.	
410,876,398.000 UShs	228001 Maintenance - Civil
Reason:	
Program 0714 Delivery of Tertiary Education Programme	
0.101 Bn Shs	SubProgram/Project :14 Faculty of Computing and Informatics
Reason: Funds to be used for Quarter Four activities	
<i>Items</i>	
86,000,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Funds for field Attachment to be paid to staff while going for supervision in June 2021.	
5,100,000.000 UShs	221009 Welfare and Entertainment
Reason: Funds to be used for Quarter Four activities	
4,800,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds to be used for Quarter Four activities	
3,123,128.000 UShs	221006 Commissions and related charges
Reason: Funds to be used for Quarter Four activities	
1,800,000.000 UShs	221012 Small Office Equipment
Reason: Funds to be used for Quarter Four activities	
0.054 Bn Shs	SubProgram/Project :15 Faculty of Management
Reason: Funds to be used for Quarter Four activities	
<i>Items</i>	
36,700,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Funds for Internship to be used for Quarter Four when lecturers are set to supervise students	
4,050,000.000 UShs	221009 Welfare and Entertainment
Reason: Funds to be used for Quarter Four activities	
3,600,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds to be used for Quarter Four activities	
3,600,000.000 UShs	221012 Small Office Equipment
Reason: Funds to be used for Quarter Four activities	
3,123,128.000 UShs	221006 Commissions and related charges
Reason: Funds to be used for Quarter Four activities	
0.086 Bn Shs	SubProgram/Project :16 Faculty of Marketing Leisure & Hosp Mgt
Reason: Funds to be used for Quarter Four activities	
<i>Items</i>	

Vote:138 Makerere University Business School

QUARTER 3: Highlights of Vote Performance

76,920,600.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Internship funds to be used for Quarter Four to supervise students
4,050,000.000 UShs	221009 Welfare and Entertainment
	Reason: Funds to be used for Quarter Four activities
3,123,128.000 UShs	221006 Commissions and related charges
	Reason: Funds to be used for Quarter Four activities
1,440,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds to be used for Quarter Four activities
0.121 Bn Shs	<i>SubProgram/Project :17 Faculty of Commerce</i>
	Reason: Funds to be used for Quarter Four activities
<i>Items</i>	
104,500,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Internship funds to be used for Quarter Four to supervise students
5,850,000.000 UShs	221009 Welfare and Entertainment
	Reason: Funds to be used for Quarter Four activities
4,800,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds to be used for Quarter Four activities
3,123,128.000 UShs	221006 Commissions and related charges
	Reason: Funds to be used for Quarter Four activities
2,400,000.000 UShs	221012 Small Office Equipment
	Reason: Funds to be used for Quarter Four activities
0.074 Bn Shs	<i>SubProgram/Project :18 Faculty of Vocational Distance Education</i>
	Reason: Funds to be used for Quarter Four activities
<i>Items</i>	
61,500,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Field work allowances to be used for Quarter Four to supervise students
4,020,000.000 UShs	221009 Welfare and Entertainment
	Reason: Funds to be used for Quarter Four activities
3,123,128.000 UShs	221006 Commissions and related charges
	Reason: Funds to be used for Quarter Four activities
3,105,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds to be used for Quarter Four activities
1,800,000.000 UShs	221012 Small Office Equipment

Vote:138 Makerere University Business School

QUARTER 3: Highlights of Vote Performance

Reason: Funds to be used for Quarter Four activities	
0.051 Bn Shs	<i>SubProgram/Project :19 Faculty of Graduate Studies & Research</i>
Reason: Funds to be used for Quarter Four activities	
<i>Items</i>	
38,970,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Allowances to supervise Post-graduate students' research reports	
4,050,000.000 UShs	221009 Welfare and Entertainment
Reason: Funds to be used for Quarter Four activities	
3,123,128.000 UShs	221006 Commissions and related charges
Reason: Funds to be used for Quarter Four activities	
2,750,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds to be used for Quarter Four activities	
2,179,000.000 UShs	221012 Small Office Equipment
Reason: Funds to be used for Quarter Four activities	
0.135 Bn Shs	<i>SubProgram/Project :20 Faculty of Entrepreneurship & Business Administration</i>
Reason: Funds to be used for Quarter Four activities	
<i>Items</i>	
118,300,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Field attachment and supervision allowances for students in Quarter Four	
6,246,256.000 UShs	221006 Commissions and related charges
Reason: Funds to be used for Quarter Four activities	
3,600,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds to be used for Quarter Four activities	
2,688,000.000 UShs	221009 Welfare and Entertainment
Reason: Funds to be used for Quarter Four activities	
2,490,000.000 UShs	227001 Travel inland
Reason: Funds to be used for Quarter Four activities	
0.066 Bn Shs	<i>SubProgram/Project :21 Arua Campus</i>
Reason: Funds to be used for Quarter Four activities	
<i>Items</i>	
38,292,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Internship allowances to be used for Quarter Four to supervise students	
10,380,000.000 UShs	221006 Commissions and related charges

Vote:138 Makerere University Business School

QUARTER 3: Highlights of Vote Performance

	Reason: Funds to be used for Quarter Four activities
4,800,000.000 USHs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds to be used for Quarter Four activities
4,000,000.000 USHs	224004 Cleaning and Sanitation
	Reason: Funds to be used for Quarter Four activities
3,500,000.000 USHs	228001 Maintenance - Civil
	Reason: Funds to be used for Quarter Four activities
0.077 Bn Shs	<i>SubProgram/Project :22 Mbarara Campus</i>
	Reason: Funds to be used for Quarter Four activities
<i>Items</i>	
46,344,000.000 USHs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Internship supervision allowances to be done in Quarter Four
10,400,000.000 USHs	221006 Commissions and related charges
	Reason: Funds to be used for Quarter Four activities
6,400,000.000 USHs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds to be used for Quarter Four activities
3,342,000.000 USHs	224004 Cleaning and Sanitation
	Reason: Funds to be used for Quarter Four activities
3,000,000.000 USHs	223005 Electricity
	Reason:
0.032 Bn Shs	<i>SubProgram/Project :23 Mbale Campus</i>
	Reason: Funds to be used for Quarter Four activities
<i>Items</i>	
21,309,000.000 USHs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Internship and teaching allowances to be used to facilitate staff
3,750,000.000 USHs	224004 Cleaning and Sanitation
	Reason: Funds to be used for Quarter Four activities
2,617,120.000 USHs	221006 Commissions and related charges
	Reason: Funds to be used for Quarter Four activities
1,500,000.000 USHs	223005 Electricity
	Reason: Funds to be used for Quarter Four activities
1,350,000.000 USHs	228001 Maintenance - Civil
	Reason: Funds to be used for Quarter Four activities

Vote:138 Makerere University Business School

QUARTER 3: Highlights of Vote Performance

0.127 Bn Shs	<i>SubProgram/Project :24 Jinja Campus</i>
	Reason: Funds to be used for Quarter Four activities
<i>Items</i>	
89,250,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Internship supervision allowances to facilitate staff in Quarter Four
6,912,087.000 UShs	223005 Electricity
	Reason: Funds to be used for Quarter Four activities
6,500,000.000 UShs	223006 Water
	Reason: Funds to be used for Quarter Four activities
4,640,000.000 UShs	227001 Travel inland
	Reason: Funds to be used for Quarter Four activities to transport exams
4,520,000.000 UShs	224006 Agricultural Supplies
	Reason: Funds to be used for Quarter Four activities for Catering students.
0.094 Bn Shs	<i>SubProgram/Project :25 Faculty of Energy Economics & Mgt</i>
	Reason: Funds to be used for Quarter Four activities
<i>Items</i>	
84,264,894.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Internship supervision allowances to facilitate staff in Quarter Four
3,600,000.000 UShs	221009 Welfare and Entertainment
	Reason: Funds to be used for Quarter Four activities
2,963,128.000 UShs	221006 Commissions and related charges
	Reason: Funds to be used for Quarter Four activities
1,800,000.000 UShs	221012 Small Office Equipment
	Reason: Funds to be used for Quarter Four activities
1,462,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds to be used for Quarter Four activities
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

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

Vote:138 Makerere University Business School

QUARTER 3: Highlights of Vote Performance

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 Q3
Annual external Auditor General rating of the institution	Percentage	80%	95%
level of Strategic Plan delivered (%)	Percentage	75%	55%
Level of compliance of planning and Budgeting instruments to NDP II	Percentage	85%	90%
Budget absorption rate	Percentage	95%	75%
Level of compliance of the Ministerial policy Statement (MPS) to gender and Equity Budgeting	Percentage	75%	69%
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 Q3
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 Q3
Percentage of vacant teaching posts filled	Percentage	20%	5%
Rate of undertaking research	Percentage	50%	30%
Rate of rolling research finding and innovations for implementation	Percentage	40%	10%
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

Vote:138

Makerere University Business School

QUARTER 3: Highlights of Vote Performance

KeyOutPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of council and management resolutions implemented	Number	20	2
% 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 Q3
Final accounts in place	Number	4	3
KeyOutPut : 09 Academic Affairs (Inc.Convocation)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of academic programs developed accredited	Number	8	9
KeyOutPut : 10 Library Affairs			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of reading materials procured.	Number	10000	3200
No. of online book sites subscribed to	Number	57	40
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 Q3
Enrolment Rate in University	Percentage	70%	50%
Sub Programme : 15 Faculty of Management			
KeyOutPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Enrolment Rate in University	Percentage	70%	50%
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 Q3
Enrolment Rate in University	Percentage	70%	50%
Sub Programme : 17 Faculty of Commerce			

Vote:138

Makerere University Business School

QUARTER 3: Highlights of Vote Performance

KeyOutPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Enrolment Rate in University	Percentage	75%	50%
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 Q3
Enrolment Rate in University	Percentage	70%	50%
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 Q3
Enrolment Rate in University	Percentage	70%	50%
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 Q3
Enrolment Rate in University	Percentage	70%	50%
Sub Programme : 21 Arua Campus			
KeyOutPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Enrolment Rate in University	Percentage	50%	50%
Sub Programme : 22 Mbarara Campus			
KeyOutPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Enrolment Rate in University	Percentage	50%	20%
Sub Programme : 23 Mbale Campus			
KeyOutPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Enrolment Rate in University	Percentage	45%	25%
Sub Programme : 24 Jinja Campus			

Vote:138

Makerere University Business School

QUARTER 3: Highlights of Vote Performance

KeyOutPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Enrolment Rate in University	Percentage	45%	30%
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 Q3
Enrolment Rate in University	Percentage	70%	55%

Performance highlights for the Quarter

Vote:138 Makerere University Business School

QUARTER 3: Highlights of Vote Performance

For the the period under review (Jan-Mar) financial year 2020/2021, a total of UGX 28,951,568,476

was released as follows; -Wage: Shs - 13,446,273,395; Non-wage - Shs - 15,505,295,081 inclusive of -Gratuity: UGX. 189,657,186 and no release was made towards Capital Development for the period under review. A total of UGX. 14,426,396,129 as NTR was collected and remitted to Consolidated Fund through Uganda Revenue Authority (URA) for the period January to March 2021. These collections include tuition and functional fees relating to semester two AY 2019/2020, bid fees for advertised procurement of goods and services, rental collections and miscellaneous income.

A total of 20,761,461,564 was spent on staff costs and other suppliers of goods and services.

-The salaries and wages Of Shs 12,959,187,199 for the period under review were paid to 593 teaching staff and 541 non-teaching staff totaling 1,134. A total of UGX. 967,855,198 was spent on social security contributions and Shs 109,845,880 was paid to staff whose gratuity entitlements fell within the period under review. Shs 1,848,311,050 has been spent on other employee expenses that include teaching, field attachment, examinations and invigilation activities, medical and drugs expenses for staff, death benefits and funeral expenses, headship and administrative allowances. Research allowances of Shs 204,198,901 was spent and utilities of 568,623,284 was spent. Shs 210,685,697 was spent on Capital Development. Other expenditure performed as indicated in the report.

Activity Performance Highlights:

Carried out quality audit, programme assessment, internal assessment & train with examination bodies. - Carried out tracer studies. - Repaired 10 chairs per month. - Serviced 5 vehicles. - Monitored the service providers in maintaining the school compound. - Printed audit reports & prepared audit files for Quarter two 2020/21. - Coordinated & followed up audit activities. - Aligned processes to the school guidelines. - Ensured quality audit reports. - Reported on the internal control environment of audit. -Printed & Published the Annual Quality Assurance Report. Held a 27th Audit Committee meeting to consider the Audit report for Quarter 1 FY 2020/21. - Held the 28th meeting with Finance Planning & General Purposes Committee. - Held the 29th meeting of Students Affairs Committee. - Held the 54th meeting of the Appointments Board. - Continued with the 56th meeting of Council. - Held special meetings of council on 10th & 24th Mar. 2021. - Paid 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. Register 17,652 students for semester two 2019/20 because of change in semester dates resulting from phased reporting due to COVID-19 pandemic.

Scheduled 2000 students on Internship and placed 200 students in Organizations. - Issued 134 new transcripts & 255 certified; - Submitted the reviewed Ordinary nine (9) Diploma Programmes to the Executive Director, NCHE for renewal of accreditation. - Submitted the new Bachelor of Business

Intelligence & Data Analytics programme for consideration by the school council. - Submitted new Academic programmes (HECBS) to the Executive Director. - Continued displaying guidelines on

Covid- 19 every where & providing sanitizers to staff & students. Conducted syllabus monitoring for semester 1 AY 2020/21. Conducted a student's leader's workshop on internship skills. - Carried out students evaluation of course & teaching of semester 1 AY 2020/21. - The semester officially began on 15th Feb, 2021 where lectures for Continuing students were conducted online as well as face to face. First year students began on 1st Mar, 2021 with face to face lectures. The management of libraries was strengthened to 30% of campus libraries. - A meeting was held to safe guard all campus libraries. - Held a library staff meeting for the opening of the Semester. - Completed the 20% of the library website that was developed. - 30% of the library web- pages were created. -Digitized 35% of research work & built a strong research database. Digitized Mbarara campus library. - Continued migrating data. - Continued developing & compiling online Repository. - Continued operating the online Public Access Catalogue. - 20% of library staff were trained on short courses like E-Resource Usage, Attended a workshop on online repositories for users & mentored staff on the library system & E- Resource search. - Received 1000 International texts and attained book ratio 1:5. - Requested for the procurement of 1500 books from local authors: - Paid for the invoices from CUUL. - 1200 library books were sorted for binding & binding request forwarded. - Received 1500 library cards. - 3000 bar-code readers were procured & payments were made.

2 Joint Collaborative Research Projects with the University of Port Hare, South Africa & Uganda Virus Research Institute (UVRI). - 1 New Grant was won in the period under review. - 3 Research Teams were involved in conducting research activities at different phases. - 3 Ongoing Research Projects were funded by the Faculty, NORAD & MUK RIF. - 9 New Proposals were received for consideration. - 7 Manuscripts were under review. - 6 Planned Research Proposals under review for funding for 2020/21. - 1 Research Proposal was submitted for external funding. - 4 Calls for Proposals on the Faculty Research with Theme: Inclusion, Productivity & Sustainable Development. - Held 1 Research meeting on 17th Feb, 2021 through zoom technology. - Staff were engaged in the supervision & defense of PhD & Master students through online technology. Trained 50% of staff on content development and students were trained on MUBSEP. Sensitized head teachers and career masters in 8 schools in the East on admission requirements of different programmes as set by NCHE. 31 staff were funded on PhD program and 12 staff were funded on masters programmes. 14 staff were facilitated on biological scheme as per policy. 2 staff benefitted from the medical refund policy. Facilitated the caretaker Guild during orientation program of new students. Supervised and facilitated the Guild Presidential elections held on March 25, 2021. Supervised the Guild representative council elections and speakers' Chambers Elections. 59 students were paid living-out-allowances and 397 fed. -Works for parking and paving at MUBS Main Campus committed at 5%; - Heavy duty strong room printer delivered and installed. Contract for two cameras was awarded; - E - Learning studio equipment contract was awarded. - Procurement methodology of Catering Equipment approved by Contracts Committee meeting; - Bids for installing and commissioning 100 CCTV cameras were issued; - Maintenance of assets is an on-going process. - Initiated the procurement of 93 chairs and 31 tables.

V3: Details of Releases and Expenditure

Vote:138 Makerere University Business School

QUARTER 3: Highlights of Vote Performance

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	75.80	65.02	79.2%	67.9%	85.8%
<i>Class: Outputs Provided</i>	90.35	73.44	62.81	81.3%	69.5%	85.5%
071301 Administrative Services	72.79	58.63	53.30	80.6%	73.2%	90.9%
071302 Financial Management and Accounting Services	1.30	1.30	0.40	99.9%	30.8%	30.9%
071304 Planning and Monitoring Services	0.08	0.03	0.03	36.4%	36.4%	100.0%
071305 Audit	0.15	0.09	0.07	57.3%	44.5%	77.8%
071307 Estates and Works	1.74	1.11	0.64	63.7%	36.5%	57.2%
071308 University Hospital/Clinic	0.31	0.31	0.31	99.7%	98.0%	98.3%
071309 Academic Affairs (Inc.Convocation)	3.21	2.71	2.05	84.6%	63.8%	75.5%
071310 Library Affairs	1.85	1.53	0.84	82.5%	45.3%	54.9%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	3.87	3.68	1.98	95.0%	51.2%	53.9%
071313 Students' Welfare	2.84	2.00	1.35	70.5%	47.5%	67.4%
071319 Human Resource Management Services	2.19	2.04	1.85	93.1%	84.6%	90.8%
<i>Class: Outputs Funded</i>	0.23	0.06	0.00	26.6%	1.1%	4.0%
071351 Contributions to Research and International Organizations	0.06	0.06	0.00	100.0%	4.0%	4.0%
071353 Guild Services	0.17	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	4.83	1.97	1.87	40.7%	38.8%	95.2%
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	0.32	96.9%	78.4%	80.9%
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%
<i>Class: Arrears</i>	0.31	0.33	0.33	105.4%	105.3%	99.9%
071399 Arrears	0.31	0.33	0.33	105.4%	105.3%	99.9%
Program 0714 Delivery of Tertiary Education Programme	1.96	1.66	0.64	84.7%	32.7%	38.6%
<i>Class: Outputs Provided</i>	1.96	1.66	0.64	84.7%	32.7%	38.6%
071401 Teaching and Training	1.04	0.82	0.02	79.1%	2.1%	2.6%
071402 Research and Graduate Studies	0.45	0.38	0.38	85.6%	84.5%	98.7%
071406 Administration and Support Services	0.48	0.46	0.24	95.9%	50.6%	52.8%
Total for Vote	97.69	77.46	65.66	79.3%	67.2%	84.8%

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
---------------------------------	-----------------	----------	-------	-----------------------	--------------------	---------------------

Vote:138 Makerere University Business School

QUARTER 3: Highlights of Vote Performance

Class: Outputs Provided	92.31	75.10	63.45	81.4%	68.7%	84.5%
211101 General Staff Salaries	53.79	40.34	39.75	75.0%	73.9%	98.5%
211103 Allowances (Inc. Casuals, Temporary)	5.74	5.55	4.40	96.6%	76.6%	79.3%
212101 Social Security Contributions	7.86	7.86	6.01	100.0%	76.4%	76.4%
213001 Medical expenses (To employees)	0.87	0.87	0.49	99.9%	56.2%	56.3%
213002 Incapacity, death benefits and funeral expenses	0.15	0.15	0.12	100.0%	79.4%	79.4%
213004 Gratuity Expenses	0.38	0.38	0.30	100.0%	79.0%	79.0%
221001 Advertising and Public Relations	0.49	0.37	0.22	74.7%	43.5%	58.2%
221002 Workshops and Seminars	0.45	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	1.83	1.66	1.65	90.7%	90.2%	99.4%
221006 Commissions and related charges	0.80	0.79	0.68	99.3%	84.8%	85.5%
221007 Books, Periodicals & Newspapers	0.36	0.36	0.04	100.0%	9.6%	9.6%
221009 Welfare and Entertainment	0.17	0.17	0.12	100.0%	68.7%	68.7%
221010 Special Meals and Drinks	0.11	0.11	0.06	100.0%	50.0%	50.0%
221011 Printing, Stationery, Photocopying and Binding	2.31	1.79	1.42	77.5%	61.7%	79.6%
221012 Small Office Equipment	1.27	1.27	0.32	100.0%	24.9%	24.9%
221016 IFMS Recurrent costs	0.04	0.04	0.04	100.0%	100.0%	100.0%
221017 Subscriptions	0.05	0.03	0.03	51.5%	51.5%	100.0%
222001 Telecommunications	0.31	0.31	0.22	98.7%	70.2%	71.1%
222003 Information and communications technology (ICT)	1.35	0.85	0.49	62.7%	36.4%	58.1%
223003 Rent – (Produced Assets) to private entities	0.64	0.64	0.41	100.0%	63.8%	63.8%
223004 Guard and Security services	0.05	0.05	0.04	100.0%	100.0%	100.0%
223005 Electricity	0.89	0.89	0.51	100.0%	57.6%	57.6%
223006 Water	0.41	0.40	0.22	99.6%	54.7%	54.9%
224004 Cleaning and Sanitation	1.03	1.03	0.90	100.0%	87.0%	87.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.00	0.00	0.0%	0.0%	0.0%
224006 Agricultural Supplies	0.28	0.08	0.04	28.5%	15.8%	55.5%
225001 Consultancy Services- Short term	0.10	0.10	0.03	100.0%	25.0%	25.0%
226001 Insurances	0.94	0.94	0.06	100.0%	6.1%	6.1%
227001 Travel inland	0.23	0.18	0.17	77.8%	71.7%	92.2%
227004 Fuel, Lubricants and Oils	1.06	1.06	0.80	100.0%	75.9%	75.9%
228001 Maintenance - Civil	1.59	0.96	0.54	60.2%	33.8%	56.1%
228002 Maintenance - Vehicles	0.11	0.11	0.03	99.8%	25.8%	25.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.05	0.04	100.0%	89.8%	89.8%
282101 Donations	0.05	0.05	0.00	100.0%	9.0%	9.0%
282103 Scholarships and related costs	6.53	5.68	3.33	87.0%	51.0%	58.7%
Class: Outputs Funded	0.23	0.06	0.00	26.6%	1.1%	4.0%
242003 Other	0.17	0.00	0.00	0.0%	0.0%	0.0%
262101 Contributions to International Organisations (Current)	0.06	0.06	0.00	100.0%	4.0%	4.0%
Class: Capital Purchases	4.83	1.97	1.87	40.7%	38.8%	95.2%
312104 Other Structures	1.61	0.79	0.79	49.2%	48.8%	99.1%

Vote:138

Makerere University Business School

QUARTER 3: Highlights of Vote Performance

312202 Machinery and Equipment	1.16	0.73	0.66	63.2%	56.5%	89.4%
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	0.15	100.0%	94.5%	94.5%
312214 Laboratory Equipments	0.45	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	0.31	0.33	0.33	105.4%	105.3%	99.9%
321605 Domestic arrears (Budgeting)	0.31	0.33	0.33	105.4%	105.3%	99.9%
Total for Vote	97.69	77.46	65.66	79.3%	67.2%	84.8%

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	75.80	65.02	79.2%	67.9%	85.8%
<i>Recurrent SubProgrammes</i>						
26 Central Administration	90.68	73.62	62.93	81.2%	69.4%	85.5%
<i>Development Projects</i>						
0896 Support to MUBS Infrastructural Dev't	1.82	1.01	1.00	55.2%	54.8%	99.3%
1607 Retooling of Makerere University Business School	3.22	1.17	1.09	36.4%	33.7%	92.6%
Program 0714 Delivery of Tertiary Education Programme	1.96	1.66	0.64	84.7%	32.7%	38.6%
<i>Recurrent SubProgrammes</i>						
14 Faculty of Computing and Informatics	0.16	0.16	0.06	100.0%	36.0%	36.0%
15 Faculty of Management	0.12	0.12	0.06	94.7%	50.0%	52.8%
16 Faculty of Marketing Leisure & Hosp Mgt	0.20	0.14	0.06	69.7%	27.5%	39.4%
17 Faculty of Commerce	0.24	0.18	0.06	74.6%	23.5%	31.5%
18 Faculty of Vocational Distance Education	0.13	0.13	0.05	94.7%	39.3%	41.5%
19 Faculty of Graduate Studies & Research	0.13	0.10	0.05	79.0%	39.0%	49.3%
20 Faculty of Entrepreneurship & Business Administration	0.24	0.19	0.05	76.4%	21.2%	27.8%
21 Arua Campus	0.12	0.11	0.04	93.1%	35.5%	38.1%
22 Mbarara Campus	0.15	0.13	0.05	85.6%	34.3%	40.0%
23 Mbale Campus	0.07	0.06	0.03	89.3%	45.3%	50.7%
24 Jinja Campus	0.24	0.20	0.08	85.2%	32.5%	38.1%
25 Faculty of Energy Economics & Mgt	0.15	0.15	0.05	95.4%	34.1%	35.8%
Total for Vote	97.69	77.46	65.66	79.3%	67.2%	84.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

Vote:138 Makerere University Business School

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 meeting;	Item	Spent
- Students enrolled on the system	- Held the a 27th Audit Committee meeting to consider the Audit report for Quarter 1 FY 2020/21.	211101 General Staff Salaries	39,747,645
- Updated students records	- Held the 28th meeting with Finance Planning & General Purposes Committee.	211103 Allowances (Inc. Casuals, Temporary)	2,963,930
-Revenue collected and balanced ledgers	- Held the 29th meeting of Students Affairs Committee.	212101 Social Security Contributions	6,006,342
- Monthly reports	- Held the 54th meeting of the Appointments Board.	213001 Medical expenses (To employees)	184,895
- Increase in fees by 10% collection; admitting 13425 students	- Held the 56th meeting of Council.	221001 Advertising and Public Relations	197,675
- 85% of admitted register	- Held special meetings of council on 10th & 24th Mar, 2021.	221003 Staff Training	30,000
Procured goods and services	- Paid 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.	221006 Commissions and related charges	659,017
Clean environment maintained at the institution	- Continued overseeing motor vehicles maintained in sound mechanical condition, the school estate & all school properties safe guarded.	221007 Books, Periodicals & Newspapers	35,000
Provide Corporate Social Responsibility services	- Collected 40% of fees from all students by revenue office.	221011 Printing, Stationery, Photocopying and Binding	250,000
Monthly Utilities (water, electricity), communication services & telephone, fuel for heads of units	- Enrolled 17,652 students on AIMS system.	221012 Small Office Equipment	37,375
Conduct an Annual leadership conference	- Updated 80% of students records.	222001 Telecommunications	168,490
Professional services received	- Registered & Examined 17,652 students in the period under review.	223003 Rent – (Produced Assets) to private entities	408,812
Secure official rental premises for;	- Continued following up to get the signed copies of MOU signed by FOM on behalf of MUBS & MADI.	223004 Guard and Security services	45,000
- 4 campuses	- Increased by 50% on the awareness on Covid -19 where staff were sent messages on mails reminding them on the dangers of the pandemic.	223005 Electricity	499,450
- Principal & Deputy Principal	- Staff members acquired stickers for offices & classes hence increasing the awareness.	223006 Water	214,837
- Visiting professors apartment	- Continued displaying the school Health & Safety Policies Procedures on staff & students notice boards in case of emergencies.	224004 Cleaning and Sanitation	885,668
Security services offered and received	- Analyzed 20 press cuttings for the information of the management.	225001 Consultancy Services- Short term	25,000
- Hold 4 alumni activities	- Continued following up with MIS &	226001 Insurances	300
- Have a display alumni shop		227001 Travel inland	119,989
-Register 2000 alumni		227004 Fuel, Lubricants and Oils	801,850
• Connect 2 MUBS campuses to Fibre network to improve network access (Jinja and Mbarara) as to have 100% connectivity		228002 Maintenance - Vehicles	11,860
• Proper use of Information Management Systems (AIMS,IFMS and PBS) to generate reports		282101 Donations	4,500

Vote:138 Makerere University Business School

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

ensured that the internet connection was available all the time to PhD students study rooms.

- Continued monitoring the cleaning status of the whole school & also handling the challenges raised.
- 70% of the cleaning service providers were supervised.
- 80% on compound was maintained by clearing the bushes, trimming the trees, disposing off all wastes around the institution.
- Carried out fumigation in all offices twice a month.
- Continued providing sanitizers, masks to different offices, hand wash tanks, cleaning materials, dust bins in offices & around the school compound.
- Corporate Social Responsibility at Luzira Upper Prisons on the CESBM & DESBM Programmes.
- Received 45% of services like Communication, Water & Electricity (Yaka) for the requests made for the HODs & the school for the period under review.
- Requested for 50% Utilities for Regional Campuses that is Water, Electricity & Fuel for the Quarter.
- Conducted a leadership training on Are You Transformational Leader? By Leadership Center in the month of January 2021.
- Received 80% of the professional services.
- Requested for payments for the rent for Principal's premises for the Quarter.
- Processed payments for the official rental premises for all campuses.
- Processed payments for the official rental premises for the Principal, Deputy Principal- Visiting Professors apartments.
- Trained 40% of security personnel on safeguarding the Institution.
- Held 1 Alumni run in the period under review.
- Registered 500 Alumni.
- Held an Executive Committee meeting in the period under review.
- Ensured 75% proper usage of Information Management System (AIMS, IFMS & PBS) in generating reports.
- Ensured 50% of payments for service providers are cleared.

Reasons for Variation in performance

Vote:138 Makerere University Business School

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

-Both online and physical meetings were held due to Covid- 19 pandemic.

Training is continuous

-Study semesters and financial years have overlapped. This may take some time to be rectified.

Mostly continuing students have registered for the period January to March 2021.

- The variation of 1 activity held in the period under review was due to the minimal numbers of gathering accepted by the Ministry of Health.

AIMS system is unstable which delays students registration

- The variation of 5% on services like communication, Water & Electricity (Yaka) was due to the delayed requests by the user departments.

- The variation of 5% of the professional services received was due to the online technology where few people participated.

Total	53,297,635
Wage Recurrent	39,747,645
Non Wage Recurrent	13,549,990
AIA	0

Output: 02 Financial Management and Accounting Services

	Item	Spent
- Board of survey annual reports	- Ensured Quarterly Performance Report for the previous quarter is prepared & submitted.	211103 Allowances (Inc. Casuals, Temporary) 90,085
- Financial Statements submitted	- Ensured 75% improved IFMS systems, Knowledge & skills obtained.	221011 Printing, Stationery, Photocopying and Binding 72,155
- Quarterly performance reports prepared & submitted	- Received responses from the Budget Framework Paper submitted.	221012 Small Office Equipment 204,603
- Improved IFMS systems, knowledge and skills obtained	- Warranted Quarter 3 for fund release from the Government.	221016 IFMS Recurrent costs 35,000
- Appropriated Budget for the subsequent financial year	- Generated the Budget Performance Report on PBS.	
- Warrants submitted to MOF of allocated funds on IFMS for Expenditure	- Collected 50% of fees from students for semester one AY 2020/21 in the period under review.	
- Budget Performance Report generated on PBS.	- Transferred 60% for AY 2019/20 to MUK.	
Transfers to MUK and other beneficiaries.	- Paid 45% of statutory obligations.	
- Paid suppliers and staff for goods and services rendered to the school as per invoices and claims	- Paid 75% of the emolument for staff as per HR advise.	
- Paid statutory obligations	- Paid 65% to suppliers & staff for goods & services rendered to the school as per invoices & claims.	
Accountability and payment records completed	- Received, verified & filed 70% of Account abilities from staff advances as per procedures for the period under review.	

Reasons for Variation in performance

Un paid verified bills will be paid in the next quarter if funds allow.

More accountabilities are being received from users

- The variation of 5% on improved IFMS systems, Knowledge & Skills obtained was due to the minimal training.

Year one 2020/21 students are yet to pay. They are still going through orientation.

Total 401,842

Vote:138 Makerere University Business School

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	401,842
		AIA	0

Output: 04 Planning and Monitoring Services

Monitored activities for students learning	Item	Spent
- Monitored usage of school assets	211103 Allowances (Inc. Casuals, Temporary)	30,000
- Held a workshop in curriculum monitoring & evaluation.		
- Surveyed on student learning experience.		
- Conducted benchmarking studies with AfriQAN.		
- 45% of Academic staff were trained in students assessment methodologies.		
- Conducted a student's leader's workshop on internship skills.		
- Carried out students evaluation of course & teaching of semester 1 AY 2020/21.		
- Traveled to Regional Campuses & collected data on teaching & learning environment.		
- Established conformity of our services inline with NCHE.		
- Printed & Published the Annual Quality Assurance Report.		
- Carried out bench marking, pay subscription fees to UUQAF, EAQAN, AfriQAN, AAU, AACSB.		
- Held a Quality Assurance best practices workshop & attended organized workshop by EAQAN & AfriQAN.		
- Monitored the facilities & equipment in regional campuses.		
- Conducted syllabus monitoring for semester 1 AY 2020/21.		
- Conducted further analysis on students performance using course unit analysis.		
- Carried out quality audit, programme assessment, internal assessment & train with examination bodies.		
- Carried out tracer studies.		
- Repaired 10 chairs per month in the quarter.		
- Serviced 5 vehicles.		
- Monitored the service providers in maintaining the school compound.		

Reasons for Variation in performance

- The variation of 5% trained Academic staff in students assessment methodologies was due to the minimal participation.

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

Vote:138

Makerere University Business School

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<i>AIA</i>	0
Output: 05 Audit			
Submission of Quarterly Reports	- Printed audit reports & prepared audit files for Quarter two 2020.	Item	Spent
- Followed up reports on the various audit activities	- Coordinated & followed up audit activities.	211103 Allowances (Inc. Casuals, Temporary)	47,697
- Aligned processes to the school guidelines	- Aligned processes to the school guidelines.	221011 Printing, Stationery, Photocopying and Binding	20,728
- Quality audit reports	- Ensured quality audit reports.		
- Report on the internal control environment of audit	- Reported on the internal control environment of audit.		
- Have certified system auditor	- Ensured certified system auditor.		
<i>Reasons for Variation in performance</i>			
		Total	68,425
		Wage Recurrent	0
		Non Wage Recurrent	68,425
		<i>AIA</i>	0
Output: 07 Estates and Works			

Vote:138 Makerere University Business School

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<ul style="list-style-type: none"> -• Fixing as follows; 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"> - Fixed 10% of the toilet system. - Had 10% of the Electricity Fittings done. - Had 15% of Air conditioning services done. - Had 5% repairs on building done. - Had 5% renovations on building done. - Repaired the former boy's hostel toilet , block 4 & block 6 toilet. - Request for funds to paint some lecture rooms forwarded. - Preparing to clean the 23 water tanks. - Had 10% of the walk ways around the school repaired. - Handled 10% of assessed buildings for renovation & repair e.g. re-screen all flat roofs around the school especially the main building & Berlin common room. - Preparing to re roof the main building. - 10% was carried out on Plumbing, Electricity, Motor vehicle & civil repairs around the school. - Preparing to service 30% of Air conditioning. - Preparing to fix 15% of the remaining broken locks around the school (block 10 & Guild office). - 10% of linkages around the school (ADB building, Entrepreneurship Center & Main building) was fixed. - Continued receiving reports on the performance of the 20 laptops that were received & issued to departments & units. - 65% of the school was fumigated & the cleaning of landscape/compound in the period under review. 	<p>Item</p> <ul style="list-style-type: none"> 226001 Insurances 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 	<p>Spent</p> <ul style="list-style-type: none"> 57,014 517,593 16,456 44,890

Reasons for Variation in performance

School fumigation, cleaning and landscaping of compound had a new contract.

Total	635,953
Wage Recurrent	0
Non Wage Recurrent	635,953
AIA	0

Output: 08 University Hospital/Clinic

Vote:138 Makerere University Business School

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Healthy staff and students Assorted Drugs Procured Trained of specialized staff	<ul style="list-style-type: none"> - Held a sensitization workshop to both staff & students on different health issues. - Drugs were received on 21st Feb, 2021 & still waiting for more deliveries. - Staff were scheduled to receive the Covid-19 vaccine (Astrazeneca) from MUK hospital. - Received new stock for ARVs. - Received personal Protective Equipment. - Provided referrals to patients with emergency surgeries. - Provided health care to about 6,000 staff & students. - 60% of the student had undergone medical examination (over 3,000 students). - Held an online sensitization of staff & students about Covid -19. - Continued reminding staff/students online on the prevention of the HIV/AIDS. - Continued reminding staff & students to make use of the available Covid-19 SOPs. - Continued with one on one counselling of staff. - Proposals to move to Ex- Kanya was approved & still awaiting for implementation. - Renovation of Health Centre also approved. - Recruited 1 part time Doctor to replace 1 that had left. 	Item 213001 Medical expenses (To employees)	Spent 305,750

Reasons for Variation in performance

Total	305,750
Wage Recurrent	0
Non Wage Recurrent	305,750
AIA	0

Output: 09 Academic Affairs (Inc.Convocation)

-50 students participating in the Friday market day	- Preparing 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.	Item	Spent
• train 6276 students on SKIDEP		211103 Allowances (Inc. Casuals, Temporary)	1,212,154
• 40 industrial visits /study tours		221001 Advertising and Public Relations	17,591
-Fully Developed E-Learning Centre	- Sensitized 50% of staff & students on usage of MUBSEP both at main & upcountry campuses.	221011 Printing, Stationery, Photocopying and Binding	745,159
-Online Teaching materials and equipment resources available		221012 Small Office Equipment	28,410

Vote:138 Makerere University Business School

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

<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 •To Graduate a total of 5000 degree students and 1325 diploma and certificate students; • 80% of students to graduate on time To process 5000 transcripts & certificates for graduated students certificates for graduated students -3 new approved degree programmes -9 Diploma Programmes Accredited •18 reviewed degree programmes approved •6743 students placed on internship •2000 students recommended for employment •5000 students placed in organizations 	<ul style="list-style-type: none"> - Trained 50% of facilitators on how to develop the content. - Continued training 70% of students in usage of MUBSEP & bench marking with institutions that run online programmes. - Continued cleaning up of the individual website. - Continued providing internet access & online resources to staff & students. - Procured 40% of new Antivirus licenses for both old & new computers. - Had 60% ways to get support & ensured services are always up. - Initiated 70% of payment for online training for staff in that docket. - Planned for the next phase of items to be phased out by submitting them into next procurement plan. - Sensitized 50% 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. - Registered 17,652 students for semester 11 AY 2019/20 in the period under review. - 134 new transcripts & 255 certified transcripts were prepared for the period under review for students who completed their Postgraduate Diploma, Ordinary Diploma & Certificate programmes from MUBS study centers, Uganda College of Commerce & Private Affiliated Institutions. - 2739 students are scheduled for 71st Graduation of which 2608 are for Bachelors programmes & 131 are for Graduate programmes. - Submitted the reviewed Ordinary Diploma Programmes (9) to the Executive Director, NCHE for renewal of accreditation. - Submitted the new Bachelor of Business Intelligence & Data Analytics programme to school secretary for consideration by the school council. - Submitted new Academic programmes (HECBS) to the Executive Director NCHE for accreditation. -Recommended 200 students for employment. - Placed 200 students in Organizations. - Scheduled 2000 students on Internship. 	224006 Agricultural Supplies	43,917
---	--	------------------------------	--------

Reasons for Variation in performance

Vote:138 Makerere University Business School

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

- The variation of 5,652 students registered for semester 11 AY 2019/20 was due the official opening of schools.
Trainings are on-going

Transcripts issuance is a continuous process.

Due to COVID-19 companies some were not accepting students for internship

Movements to sensitize students at schools were interrupted by COVID-19. In addition some schools had not opened.

Total	2,047,230
Wage Recurrent	0
Non Wage Recurrent	2,047,230
AIA	0

Output: 10 Library Affairs

Vote:138 Makerere University Business School

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<ul style="list-style-type: none"> -Strengthened role of Management in Campus libraries -Developed library website -Digitized research work and a built strong research database -Trained Library staff on Short courses Procure 4000 books and attain book ration of 1:35 Subscribe to 57 E- journal database Have 5,000 library cards and 8000 barcode labels 	<ul style="list-style-type: none"> - The role of Management was strengthened to 30% of campus libraries. - A meeting was held to safe guard all campus libraries. - Held a library staff meeting for the opening of the Semester. - Completed the 20% of the library website that was developed. - 30% of the library web- pages were created. -Digitized 35% of research work & built a strong research database. Digitized Mbarara campus library. - Continued migrating data. - Continued developing & compiling online Repository. - Continued operating the online Public Access Catalogue. Dewey Decimal Classification Catalogue (DDCC). - 20% of library staff were trained on short courses like E-Resource Usage, Attended a workshop on online repositories for users. Mbarara campus library continuously trained & mentored staff on the library system & E- Resource search. - Received 1000 International texts: book ratio 1:5. - Requested for the procurement of 1500 books from local authors: book ratio 1:5. - Received 1000 texts for local authors for campus libraries & 500 texts for International authors. - Paid for the invoices from CUUL membership fee 750,000 & subscription fee of 12,105,150/=. - Subscribed to over 40 E- Journal database. - 1200 library books were sorted for binding & binding request forwarded. - Received 1500 library cards. - 3000 bar-code readers were procured & payments were made. - Procured 3000 library membership cards. 	<p>Item</p> <ul style="list-style-type: none"> 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222003 Information and communications technology (ICT) 	<p>Spent</p> <ul style="list-style-type: none"> 322,487 25,000 491,992

Reasons for Variation in performance

The role of Management in strengthening campus libraries was limited in order to observe COVID-19 SOPs as directed by the Ministry of Health.

Vote:138 Makerere University Business School

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	839,479
		Wage Recurrent	0
		Non Wage Recurrent	839,479
		<i>AIA</i>	0

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

		Item	Spent
-Developed leadership skills at lower levels through training	- Held a leadership center training on (A You A Transformational Leader?) on January 2021.	282103 Scholarships and related costs	1,983,585
-Supported and improved students' mental health and psychological well-being	- 45% of students were sensitized on Drugs & Alcohol abuse, assisted them with academic challenges to emphasized on being a student centered University, sensitized them on HIV/AIDS prevention & peer educators training.		
- Games and sports participated	- Counseled 25% of students.		
- Subscriptions made to sports bodies	- Provided 40% guidance & information to parents/guardians concerning their children's issues.		
- Students activities facilitated	- 40% of the games& sports were participated in e.g. Athletics trial, Online Africa University Chess Championship.		
	- The trophies attained we had Individual Gold Medal & Trophy won at 1st Africa University Chess Championship by Ziporah Nabwire BHRM 111.		
	- 15% of subscriptions to sports bodies were made.		
	- Facilitated 65% of the students activities e.g. organized meeting with peer educators in preparation for Drugs & Alcohol awareness campaigns workshops.		
	- Held a workshop for MUBS student leaders which were organized to provide proactive leadership & disability issues in MUBS through education & training.		
	- Purchased 40% of standard equipment & team wear for the University team.		

Reasons for Variation in performance

- The variation in games & sports participated in was due to the restricted gatherings. The meetings were via zoom disabling other students

Few students were attended to due to SOPs

Total	1,983,585
Wage Recurrent	0
Non Wage Recurrent	1,983,585
<i>AIA</i>	0

Output: 13 Students' Welfare

Vote:138 Makerere University Business School

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<ul style="list-style-type: none"> - 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 	<ul style="list-style-type: none"> - Transferred money for living out allowance for 59 students & feeding for 397 students to DOS for disbursement. - Received 50% of the requisitions from user departments. - Committed funds as per the work plan on IFMS for the period under review. - Received 50% of goods ordered for in the units for the period under review. No accommodation provided to female leaders 	Item 282103 Scholarships and related costs	Spent 1,351,018

Reasons for Variation in performance

Year one students to be paid LOA in next quarter
 Accommodation is being phased out other than for physical and severe disability
 Service providers are not satisfied with the market due to limited number of students to be at Campus

Total	1,351,018
Wage Recurrent	0
Non Wage Recurrent	1,351,018
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
<ul style="list-style-type: none"> - Qualified Staff facilitated through Staff Development Policy 1) 60% academic and 70% administrative filled establishment recruit/promote 373 academic and 128 administrative) - 100 staff trained on short term programmes - Retain and motivate 1250 staff - 30% of staff receive welfare related requirements - 52 staff to start on the programmes ,167 enrolled and 57 to Graduate - 1624 staff on payroll 	<ul style="list-style-type: none"> - Had 20% of qualifying staff facilitated through Staff Development Policy. - Continued lobbying to Government to approve the recruitment plan & corresponding budget. - Recruited 1 Teaching Assistant. - Recruited 1 Administrative Assistant. - 68 staff loans were disbursed through staff loan schemes. - 31 staff were funded on the PhD program. - 12 staff were funded on Masters programs. - The school purchased a wedding gift to 2 staff who wedded in the period under review. - The school extended condolence contribution to 8 members of staff who lost their close relatives & 1 former long term serving staff, the late Prof. Ahiauzu. - 2 staff members benefited from medical refund. - The school facilitated 14 staff on the Biological Children's Scheme. - Processed & paid salaries for 1136 staff members for the third 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. 	<ul style="list-style-type: none"> 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221003 Staff Training 221009 Welfare and Entertainment 221010 Special Meals and Drinks 	<ul style="list-style-type: none"> 119,131 299,503 1,279,745 97,687 55,500

Vote:138 Makerere University Business School

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Reasons for Variation in performance

Staff development is always underfunded due to resource constraints and yet the demand is high

Total	1,851,566
Wage Recurrent	0
Non Wage Recurrent	1,851,566
AIA	0

Outputs Funded

Output: 51 Contributions to Research and International Organizations

Subscriptions made to Research & International Organisations 3 conferences held	- Continued conducting research activities at different phases by the 5 research teams. - Funded the 9 research proposals that were scheduled for funding. - 40% of subscriptions were made to Research & International Organisations. - Held 2 conferences in the period under review.	Item	Spent
		262101 Contributions to International Organisations (Current)	2,474

Reasons for Variation in performance

Total	2,474
Wage Recurrent	0
Non Wage Recurrent	2,474
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
------	-------

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	62,814,957
Wage Recurrent	39,747,645
Non Wage Recurrent	23,067,312
AIA	0

Development Projects

Project: 0896 Support to MUBS Infrastructural Dev't

Vote:138 Makerere University Business School

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
- Completed St. James Chapel	Works for parking and paving at MUBS main Campus commenced at 5%.	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

Delays in works due to less release on Capital Budget.

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	Heavy duty strong room printer delivered and Installed	312202 Machinery and Equipment	168,812
- 43 Laptops			
-13 Projectors	Contract for two cameras were awarded	312213 ICT Equipment	150,310
- 4 cameras			

Reasons for Variation in performance

Procured a UPS 5KVA for a Heavy duty printer.

Total	319,122
GoU Development	319,122
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:138 Makerere University Business School

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-Assorted equipment for E- Learning studio	E-learning studio equipment contract was awarded. Initiating the procurement	Item 312202 Machinery and Equipment	Spent 487,651
Assorted Health centre equipment- 10 Installed PAS	Maintenance is in-going		
- 1 treadmill	Procurement methodology of Catering Equipment approved by CCM.		
- 20ACs	Bid for installing and commissioning 100 CCTV cameras were issued		
-Assorted Sports equipment	out. Maintenance is on-going		
- Assorted Catering equipment			
- 500kv Generator			

Reasons for Variation in performance

The best bidders price for the catering equipment exceeded the budget. This has affected tents performance

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	Initiated the procurement of furniture of		
- Assorted office furniture	2 Tents 93 chairs and 31 tables for PhD offices.	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	1,086,600
GoU Development	1,086,600
External Financing	0
AIA	0

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 14 Faculty of Computing and Informatics

Outputs Provided

Output: 01 Teaching and Training

Vote:138 Makerere University Business School

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Students are: Admitted, Registered, Examined, Graduated, Introduction of New programmes/ online programmes, curriculum review and programme accreditations, Lecturers trained, ICT Week held, Field Attachment is held & Students supervised.	<ul style="list-style-type: none"> - Lectures were conducted by competent & qualified staff. - The semester began on 15th Feb, 2021 with online lectures for continuing students . - First year students opened on 1st Mar. 2021 with face to face lectures. - 95% of Continuing students registered for their Examinations for semester 11 AY 2019/20 on 25th Jan & ended on 5th Feb 2021. - The phase 11 marking exercise for semester 11 AY 2019/20 for undergraduate programs ended successfully. - The Faculty staff & Departmental Administrative staff involved in semester 11 AY 2019/20 Exam result processing of 90% of students for the period under review. - The results were submitted to school registrar for clearance. - Coursework tests time table was released on 21st Mar & students are waiting to sit for them. - 520 students were scheduled for Internship (400 for BBC & 120 for BOIM). - 390 students to Graduate (290 for BBC & 100 for BOIM). - The Faculty organized 2 workshops on Python programming by Dep't of Computing & IT & Dep't of Computer Science Engineering. - Provided testimonials results for semester 11 & handling results for withdrawals, re- instatement & complaints. - Provided very good customer care & service to our clients. 	Item	Spent

Reasons for Variation in performance

The school adapted teaching students on both online and face to face across all 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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Research papers presented, Published, Partnerships and MOUs are signed, staff are trained in research writing, Workshops Held.	<ul style="list-style-type: none"> - 10 Publications in refereed journals. - 2 ongoing research projects sponsored by MUBS. - 2 RIF awards by MUK won by staff at the Faculty. - 6 Ongoing Research sponsored by MUBS at 5Millions each. - 6 Research Grants received 40% (2Millions) as phase 1 from the 5Millions. - 9 Internal linkages with Universities in Uganda & Universities abroad & the contribution. - 1 ongoing staff/student exchange programme & research where every March the Dean is invited by University of Dar- es - salaam to facilitate the PhD Programme. 	Item 221003 Staff Training	Spent 40,000

Reasons for Variation in performance

More research projects are scheduled but limited by finances.

Total	40,000
Wage Recurrent	0
Non Wage Recurrent	40,000
AIA	0

Output: 06 Administration and Support Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Staff establishment, Staff development, Staff welfare, Meetings are held, Students are registered, staff traveled .	<ul style="list-style-type: none"> - 18 staff on Staff Development Scheme where 10 are ongoing & 8 are yet to start. - Recruited 3 part time lecturers & 1 Teaching Assistant. - 4 big computer laboratories with 4 laboratory Administrators to help in teaching of practical. - 2 Lecture theaters & Audio room for recording E- Lectures. - Provided offices to all staff at the Faculty. - Provided shelves inside computer laboratories to store bags of our clients. - 5 staff attended Leadership Conference at Entebbe, 6 attended AIMC Conference, 4 attended ORSEA & 1 attended ICPAU Conference. 	221009 Welfare and Entertainment 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland	2,100 5,400 6,120 3,275

Reasons for Variation in performance

More staff due for study as per NCHE requirements but affected by financial constraints

Total	16,895
Wage Recurrent	0
Non Wage Recurrent	16,895
AIA	0
Total For SubProgramme	56,895

Vote:138 Makerere University Business School

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	56,895
		AIA	0

Recurrent Programmes

Subprogram: 15 Faculty of Management

Outputs Provided

Output: 01 Teaching and Training

	Item	Spent
Registered students, Graduated students, Supervised field attachment.	211103 Allowances (Inc. Casuals, Temporary)	14,700
	<ul style="list-style-type: none"> - Semester 1 officially opened on 15th Feb, 2021 with online classes for continuing students. - First years opened on 1st Mar, 2021 with face to face lectures. - Continued to run 6 Programmes; BHRM & BLG housed at the Faculty, Msc BPsy, MHRM & MLG housed under FGSR & DHRM housed under FVDE. - Continued to review the programme structures to reduce their similarity with other programmes offered by MUBS. - 75 Courses are were taught comprising the Dep't of HRM 48 & Governance 27 on all the school programmes in semester 11 2020/21. - 656 students were admitted in the Faculty where 601 were on BHRM & 55 on BLG AY 2020/21. - 2 types of timetables (Face to Face & Online were presented to students & staff). - Course work tests time tables for semester 1 AY 2020/21 was availed to students. - Continuing students registered for their Examinations for semester 11 AY 2019/20 on Jan 25th & ended on 5th Feb 2021. - 1017 students sat for examinations (930 students were for BHRM & 87 students were for BLG). - Academic staff were involved in the marking exercise for semester 11 AY 2019/20 for all undergraduate programs. - Faculty staff together with Dep'tal Administrative staff involved in semester 11 AY 2019/20 Examination results processing for the most part of Jan to Mar 2021. - Held it's Faculty & Examiners' Board meeting by zoom on 25th Feb & continuing on 3rd Mar 2021 to consider Examination results for finalist for semester 11 AY 2019/20 Examinations 	

Vote:138 Makerere University Business School

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

for both the Faculty programs & those of Arua & Mbale study centers.

- The time table for coursework tests was released in Mar 2021 & students are set to do them on the following month (April)
- The Faculty continued to carry out the activities of consultancy work & training in short courses under leadership Centre.
- Preparing to Graduate 273 students.
- 350 students both BHRM & BLG were scheduled for placement for Internship.
- 105 Testimonial/Certified copies were cleared & issued (87 for BHRM & 18 for BLG).

Reasons for Variation in performance

Variations in semester dates have affected the delivery of Tertiary Education. More of online is being adapted.

Total	14,700
Wage Recurrent	0
Non Wage Recurrent	14,700
AIA	0

Output: 02 Research and Graduate Studies

<p>Funded research, research publications, Signed MOUs, Partnerships and collaborations</p>	<ul style="list-style-type: none"> - 12 Linkages were maintained with other institutions of higher learning & Government Departments. (6 National & 6 External) - 2 Joint Collaborative Research Projects with the University of Port Hare, South Africa & Uganda Virus Research Institute (UVRI). - 1 New Grant was won in the period under review. - 3 Research Teams were involved in conducting research activities at different phases. - 3 Ongoing Research Projects were funded by the Faculty, NORAD & MUK RIF. - 9 New Proposals were received for consideration. - 7 Manuscripts were under review. - 6 Planned Research Proposals under review for funding for 2020/21. - 1 Research Proposal was submitted for external funding. - 4 Calls for Proposals on the Faculty Research Theme: Inclusion, Productivity & Sustainable Development. - Held 1 Research meeting on 17th Feb, 2021 through zoom technology. - Staff were engaged in the supervision & defense of PhD & Master students through online technology. 	<p>Item</p> <p>221003 Staff Training</p>	<p>Spent</p> <p>38,500</p>
---	---	---	-----------------------------------

Reasons for Variation in performance

Vote:138 Makerere University Business School

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	38,500
		Wage Recurrent	0
		Non Wage Recurrent	38,500
		<i>AIA</i>	0

Output: 06 Administration and Support Services

Staff recruitment and promotions, staff development,		Item	Spent
	- The Faculty office handled all students issues & complaints relating to Admission, Registration, Teaching, Examinations & Graduation.	221009 Welfare and Entertainment	1,350
	- Webinars were held with students in order to discuss various issues concerning the school.	221012 Small Office Equipment	1,800
	- Zoom meetings & Webinars sessions were used to teach & supervise Masters & PhD students.	222001 Telecommunications	3,840
	- Held an awarding ceremony for the best performing students.	227001 Travel inland	850
	- The Faculty held 1 staff selection & promotions committee meeting on 11th Feb, 2021, 141st HOD meeting/Examiners Board on 25th Feb, 2021 & 45th Faculty Board meeting on 3rd Mar, 2021.		
	- The Faculty developed an electronic database for finalists to improve contact & interaction with former students, aide job connection & Alumni tracing which we have code named "Job Connect Initiative".		
	- Updated program fliers & Brochures.		
	- Updated Faculty information on the school website.		
	- Filed both students & staff records		
	- Received 1 Laptop for the Faculty Registrar.		
	- Adopted online technology for effective planning.		
	- Formulated a Covid-19 task force to handle & observe Health SOPs for both staff & students.		

Reasons for Variation in performance

Total	7,840
Wage Recurrent	0
Non Wage Recurrent	7,840
<i>AIA</i>	0
Total For SubProgramme	61,040
Wage Recurrent	0
Non Wage Recurrent	61,040

Vote:138 Makerere University Business School

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 0

Recurrent Programmes

Subprogram: 16 Faculty of Marketing Leisure & Hosp Mgt

Outputs Provided

Output: 01 Teaching and Training

Internship & Exhibitions, Innovations in teaching learning and using ICTs, Admitted, Registered, Graduated, New programme curriculum review and accreditation, Symposium Assessment CSR(Marketers week held).

- Lectures were conducted both face to face and online, where continuing had online & first years had face to face.
- Course work 1 tests for semester 1 AY 2020/21 were administered in the period under review.
- Continuing students registered for their exams for semester 11 AY 2019/20 on 25th Jan & ended on 5th Feb, 2021.
- Academic staff were involved in the marking exercise for semester 11 AY 2019/20 for all programs.
- Faculty staff together with Departmental Administrative staff involved in semester 11 AY 2019/20 Exam results processing for the period & were forwarded to the school registrar for clearance.
- 90% of students were registered & examined.
- 70% of finalist students were scheduled for Graduation in May, 2021.
- Kept the Faculty open with 2 Administrators & 2 Heads reporting on daily basis.
- Maintained 60% online facilitation for Masters & PhD students.
- 60% of students were placed for Internship.
- Recorded attendance of students for lectures.
- Continued having class meetings & Guest lectures.
- Issued out admission letters for freshers.
- Issued out fees structures to students for AY 2020/21.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	4,065

Reasons for Variation in performance

Variations in semester dates have affected the delivery of Tertiary Education. More of online is being adapted.

Total	4,065
Wage Recurrent	0
Non Wage Recurrent	4,065
AIA	0

Output: 02 Research and Graduate Studies

Vote:138 Makerere University Business School

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Research papers presented, Research funded, Research published, Partnerships and MOUs signed.	- Held 1 research meeting in the period. - Forwarded pending research for funding.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 35,014

Reasons for Variation in performance

Financial constraints for Research

Total	35,014
Wage Recurrent	0
Non Wage Recurrent	35,014
<i>AIA</i>	0

Output: 06 Administration and Support Services

Staff establishment, Staff are trained, Staff welfare, Invigilated exams, Awarded students.	- Continued displaying guidelines on Covid- 19 every where & providing sanitizers for staff & students. - Held 1 HOD meeting to discuss staff students issues. - Held a selection & promotions meeting to discuss administrative matters. - Continued handling students cases like withdrawals, complaints. - Provided information on students queries. - Continued with the book for attendance for quality controls. - Continued fumigating the offices, lecture halls & supply of sanitizer. - All pending staff contracts were renewed.	Item	Spent
		221009 Welfare and Entertainment	1,350
		221011 Printing, Stationery, Photocopying and Binding	2,160
		221012 Small Office Equipment	5,400
		222001 Telecommunications	4,680
		227001 Travel inland	3,200

Reasons for Variation in performance

Total	16,790
Wage Recurrent	0
Non Wage Recurrent	16,790
<i>AIA</i>	0
Total For SubProgramme	55,869
Wage Recurrent	0
Non Wage Recurrent	55,869
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 17 Faculty of Commerce

Outputs Provided

Output: 01 Teaching and Training

Vote:138

Makerere University Business School

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<ul style="list-style-type: none"> - Students Admitted - Students registered - Students examined - Students graduated - Students lectured 	<ul style="list-style-type: none"> - The semester officially began on 15th Feb, 2021 where lectures for Continuing students were conducted online well as first year students began on 1st Mar, 2021 with face to face lectures. - 85% of Continuing students registered for semester 11 AY 2019/20 on 25th Jan, 2021 & ended on 5th Feb, 2021. - 85% of finalist students Exam results processed. - The Faculty held a Faculty Examiners & Faculty Board on 25th Feb, 2021 where third year results for semester 11 AY 2019/20 were passed & displayed on the notice board for students to view. - The Faculty continued to handled & update examination queries for third year students. - 542 students are scheduled for Graduation in May, 2021. - 853 students testimonials/certified copies were cleared & issued. - 70% of students cases (withdrawals, complaints) in the Faculty were handled. - The Faculty held an orientation program for first & second year students on 2nd Mar, 2021. - The Faculty held a physical meeting to discuss students cases of withdraws, stay put & missing exams on different grounds. - Opened a registry book for administrative attendance for quality control. - Continued encouraging students to check on their websites for posts. 	<p>Item</p>	<p>Spent</p>

Reasons for Variation in performance

Variations in semester dates have affected the delivery of Tertiary Education. More of online is being adapted.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 02 Research and Graduate Studies

Vote:138 Makerere University Business School

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<ul style="list-style-type: none"> - Research Publicized - Fundable Research Proposal - Research dissemination materials - Partnership & MOUs signed 	<ul style="list-style-type: none"> - 21 ongoing research proposals. - 1 academic staff & Department of Accounting were among the team members that won an Eight Billion Grant from NORAD. - Minerals Africa Development Institution in Uganda, won a Research Grant of 24,000 Pounds to study on classifying of minerals in Uganda, where 2 staff from the Faculty will participate in consultancy from Janto May, 2021. - Concluded the M.O.U with Heriot Watt University & made on collaboration on the mineral sector in Uganda. - Department of Finance had collaboration with AREA Uganda & AMFIU. - M.O.U with Private Education Network. - Successfully completed the PROFINA Project that had been running for 4 years. - Participated in Drake University International Week. - Followed up on the research proposals submitted for funding. - Submitted the 3 that were still pending for funding. - Effected & monitored 75% of research mentorship programs. - Had a TOT of 70% on Publication facilitated by visiting professors & other senior researchers from within MUBS. - Strengthened 70% on monitoring research activities. 	<p>Item</p> <p>221003 Staff Training</p>	<p>Spent</p> <p>40,000</p>

Reasons for Variation in performance

Total	40,000
Wage Recurrent	0
Non Wage Recurrent	40,000
AIA	0

Output: 06 Administration and Support Services

<ul style="list-style-type: none"> - Staff are motivated - Staff establishment - Knowledgeable staff 	<ul style="list-style-type: none"> - 6 staff members were facilitated on Staff Development Policy. - Ensured that the Faculty is open during working hours for better client service. 	<p>Item</p> <p>221009 Welfare and Entertainment</p> <p>221012 Small Office Equipment</p> <p>222001 Telecommunications</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>1,350</p> <p>4,800</p> <p>6,000</p> <p>3,426</p>
---	---	--	---

Reasons for Variation in performance

More staff due for study as per NCHE requirements but affected by financial constraints

Total	15,576
--------------	---------------

Vote:138

Makerere University Business School

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	15,576
		AIA	0
		Total For SubProgramme	55,576
		Wage Recurrent	0
		Non Wage Recurrent	55,576
		AIA	0

Recurrent Programmes

Subprogram: 18 Faculty of Vocational Distance Education

Outputs Provided

Output: 01 Teaching and Training

Graduated, Admitted, Registered, New programme curriculum review and accreditation. Internships & exhibitions, innovations & teaching and using ICTS. Affiliates are examined.

- Lecturers for second year students were conducted online.
- Face to face lecturers were conducted to First year Diploma students & CBAs.
- Marking of Exams for semester 11 AY 2019/20 phase 11 of finalist students was completed & 80% of results were submitted to registrar's office, then pinned.
- 720 students scheduled for Graduation.
- Field Attachment exercise is ongoing & students still submitting Field work placement letters.
- 611 students scheduled for Field Attachment & 100 from Private Affiliated Institutions.
- Field work supervision on DES 11 students (inmates) at Luzira Prison in ongoing.
- The faculty coordinated with UBTEB in teaching the Certificate in Business Administration Program.
- The 2 year CBA Programme is running at MUBS & Campuses.
- The Academic staff together with Administrators at the Faculty monitored teaching & attending face to face sessions.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	2,500

Reasons for Variation in performance

The school adapted teaching students on both online and face to face across all programmes

Total	2,500
Wage Recurrent	0
Non Wage Recurrent	2,500
AIA	0

Output: 02 Research and Graduate Studies

Vote:138 Makerere University Business School

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Research published, Research dissemination, research funded, Partnerships & MOUs signed, Research workshops held.	- Had linkages with Common wealth Association of Technical Universities & Polytechnics in Africa (CAPA).	Item 221003 Staff Training	Spent 39,934
<i>Reasons for Variation in performance</i>			
			Total
			39,934
			Wage Recurrent
			0
			Non Wage Recurrent
			39,934
			AIA
			0

Output: 06 Administration and Support Services

Staff establishments, Staff development, staff welfare & entertainment, Affiliates Students are registered.	- 7 staff members were scheduled for Staff Development. - Continued training lecturers in facilitating the NCBA Programmes for all campuses. - Continued availing materials to CESBM & DES students at Luzira Upper prison. - Continued sensitizing students on online registration for Diploma & Certificate Programmes. - Held an HOD meeting on 18th Mar, 2021.	Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications	Spent 1,380 495 3,600 4,500
---	--	--	--

Reasons for Variation in performance

More staff are programmed to study as per NCHE requirements but affected by financial constraints

Total		9,975
Wage Recurrent		0
Non Wage Recurrent		9,975
AIA		0
Total For SubProgramme		52,409
Wage Recurrent		0
Non Wage Recurrent		52,409
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Provide knowledge and facilitate learning, conduct and promote scholarships, attract and retain staff.	<ul style="list-style-type: none"> - 80% of students were lectured online for semester 1 AY 2020/21 for continuing students well as first years were lectured face to face. - Academic staff continued with phase 11 & marked final exams for semester 11 AY 2019/21. - Faculty staff together with Departmental staff involved in semester 11 AY 2019/20 Exam results processing for the period. - 80% of final students results for semester 11 AY 2019/20 were released & forwarded to the school registrar for consideration. - Provided course work 1 tests for first years & continuing students for semester 1 AY 2020/21. - 90% of students were registered & examined. - 70% of finalist students are scheduled to Graduate in May, 2021. - Continued conducting & promoting scholarships. - Continued attracting & retaining staff members. 	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 250

Reasons for Variation in performance

Variations in semester dates have affected the delivery of Tertiary Education. More of online is being adapted.

Total	250
Wage Recurrent	0
Non Wage Recurrent	250
AIA	0

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	<ul style="list-style-type: none"> - Conducted 80% online research meetings. - Had 50% linkages with other Universities maintained. - 50% M.O.U.s were signed with other Universities to facilitate research. - Promoted & increased the number of collaborations to 60%. 	Item 221003 Staff Training	Spent 39,662
---	---	--------------------------------------	------------------------

Reasons for Variation in performance

Insufficient Research Budget for Faculties

Total	39,662
Wage Recurrent	0
Non Wage Recurrent	39,662
AIA	0

Output: 06 Administration and Support Services

Vote:138 Makerere University Business School

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Timely payment of staff allowances, provision of office equipment for easy running of office activities.	<ul style="list-style-type: none"> - Held 1 selection & promotions meeting to consider Administrative matters. - 20% of staff contracts were renewed. - Ensured staff are availed with office equipment for easy running of office activities. - Ensured that subsequent payments were made in the period under review. - Held 1 HOD meeting to discuss staff/students issues. - Continued sensitizing staff/students about the SOPs for Covid-19 & the safety measures. - 20% of staff were scheduled for Staff Development Policy. 	Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland	Spent 1,350 850 3,221 2,340 2,950

Reasons for Variation in performance

More staff due for study as per NCHE requirements but affected by financial constraints.

Total	10,711
Wage Recurrent	0
Non Wage Recurrent	10,711
AIA	0
Total For SubProgramme	50,623
Wage Recurrent	0
Non Wage Recurrent	50,623
AIA	0

Recurrent Programmes

Subprogram: 20 Faculty of Entrepreneurship & Business Administration

Outputs Provided

Output: 01 Teaching and Training

Vote:138 Makerere University Business School

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<ul style="list-style-type: none"> - Students admitted on faculty programmes - Students registered, Lectured & Examined - Graduation done to cleared students - New programmes on board - Innovations in teaching, learning & use of ICT 	<ul style="list-style-type: none"> - 80% of Continuing students reported on 15th Feb, 2021 with online lectures. - First year students reported on 1st Mar, 2021 with face to face lectures. - Continued holding - social meeting for both BBA & BESBM students. - 3000 students were registered & examined. - Continuing students registered for their exams for semester 11 AY 2019/20 on 25th Jan, & ended on 5th Feb, 2021. - Academic staff were involved in the marking of exams for semester 11 AY 2019/20 for all undergraduate programs. - Faculty staff together with Departmental staff involved in semester 11 AY 2019/20 Exam results processing for the period under review. - Held a meeting with BBA 11 to understand the issues they are facing. - 1338 students scheduled for Internship. - 1012 students were cleared & scheduled for Graduation. - 1000 students testimonials were cleared & issued. - A meeting was organized & students were briefed on how Field Attachment will be conducted. - Ensured students involve in community business awareness. 	<ul style="list-style-type: none"> Item 	<ul style="list-style-type: none"> Spent

Reasons for Variation in performance

Variations in semester dates have affected the delivery of Tertiary Education. More of online is being adapted.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

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"> - 6 staff published papers. - Requested staff to submit research progress reports & accountabilities. - The Faculty is in process of signing a M.O.U with Tian Tang Group. - 1 Linkage with CBS. - Registered 2 visiting professors. 	<ul style="list-style-type: none"> Item 221003 Staff Training 	<ul style="list-style-type: none"> Spent 40,000
--	--	--	--

Reasons for Variation in performance

Research is affected by financial constraints

Total	40,000
Wage Recurrent	0
Non Wage Recurrent	40,000

Vote:138 Makerere University Business School

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 0

Output: 06 Administration and Support Services

		Item	Spent
- Motivated staff through staff parties, travels, wedding ceremonies	- Held 1 HOD meeting to handle students matters.	221009 Welfare and Entertainment	2,712
- Knowledgeable staff through staff development	- Held a Faculty staff selection & appointments board meeting & made recommendations.	221012 Small Office Equipment	3,600
- Staff establishments	- 2 Staff Scheduled to Graduate with PhD in May,2021.	222001 Telecommunications	4,680
	- 10 staff scheduled on Staff Development Policy (6 on PhD in Department of Business Admin & 2 from Department of Entrepreneurship & 2 are ready to start).	227001 Travel inland	1,050

Reasons for Variation in performance

More staff due for study as per NCHE requirements but affected by financial constraints

Total	12,042
Wage Recurrent	0
Non Wage Recurrent	12,042
AIA	0
Total For SubProgramme	52,042
Wage Recurrent	0
Non Wage Recurrent	52,042
AIA	0

Recurrent Programmes

Subprogram: 21 Arua Campus

Outputs Provided

Output: 01 Teaching and Training

Vote:138 Makerere University Business School

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Admitted, registered ,graduated students, Developed new programme curriculum.	<ul style="list-style-type: none"> - Continuing students were lectured online well as first year students were lectured face to face. - Continuing students registered for their exams for semester 11 AY 2019/20 on 25th Jan & ended on 5th Feb, 2021 with the premises except NCBA 11 semester 11 where a hall was hired in Mvara a near by secondary school. - Held a meeting where Management appointed 2 HODs for the campus for better Management of Academic Department. - Academic staff were involved in the marking exercise for semester 11 AY 2019/20. - The staff at the campus involved in semester 11 AY 2019/20 Exam results processing for the period & forwarded to school registrar for consideration. - 464 students were registered & examined for the period under review. - 67 students were scheduled for Graduation on Bachelor well as 163 students on Diploma programmes. - 27 students were scheduled for Internship & already in field. - 153 students were Admitted for AY 2020/21. - Ensured students are recorded for attendance. - Had class meeting & Guest lectures. 	Item	Spent

Reasons for Variation in performance

Variations in semester dates have affected the delivery of Tertiary Education. More of online is being adapted.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 02 Research and Graduate Studies

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

Item	Spent
221003 Staff Training	13,734

Reasons for Variation in performance

Publication of research minimally done due to COVID-19 SOPs.

Total	13,734
Wage Recurrent	0
Non Wage Recurrent	13,734
AIA	0

Output: 06 Administration and Support Services

Vote:138 Makerere University Business School

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Staff establishments, staff development, staff welfare.	- 18 staff members were scheduled for Staff Development Policy where 2 are yet to start & 16 are continuing. - 2 staff completed Masters & waiting for Graduation. - Had 80% of campus ground & facilities maintained.	Item 221006 Commissions and related charges 221009 Welfare and Entertainment 221012 Small Office Equipment 222001 Telecommunications 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 228001 Maintenance - Civil	Spent 20 1,740 2,400 1,560 1,950 1,200 2,000 14,543 2,500

Reasons for Variation in performance

Staff development is being affected by financial constraints

Total	27,913
Wage Recurrent	0
Non Wage Recurrent	27,913
AIA	0
Total For SubProgramme	41,647
Wage Recurrent	0
Non Wage Recurrent	41,647
AIA	0

Recurrent Programmes

Subprogram: 22 Mbarara Campus

Outputs Provided

Output: 01 Teaching and Training

Vote:138 Makerere University Business School

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Provide knowledge and facilitate learning, conduct Research ,promote scholarships and publications, Attract ,develop and retain staff, provide an enabling atmosphere for students to learn.To graduate 292 students, Registered 750 students.	<ul style="list-style-type: none"> - The official opening of the semester was on 15th Feb, 2021 with online classes for continuing students & first year students on 1st Mar, 2021 with Face to Face lectures. - 338 students were admitted in different categories. - Issued Admission letters to first year students who had cleared fees. - 90% of continuing students were registered for Exams for semester 11 AY 2019/20 on 25th Jan, 2021 & ended on 5th Feb, 2021. - Issued 50% of testimonials to students. - 150 students scheduled for Graduation. - Advert for Postgraduate students was run & applications were received. - 50% of staff members were trained on E- Learning platform. - Held meeting with MCM & Audit Team. - Managed to encourage 50% of students to attend lectures & other school activities. - Ensured attendance of students for lectures is put into consideration. - Upgraded up to 70% on lecturing & learning through E- Learning, zoom & other apps. 	Item	Spent

Reasons for Variation in performance

Variations in semester dates have affected the delivery of Tertiary Education. More of online is being adapted.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

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.	<ul style="list-style-type: none"> - Strengthened 70% on monitoring research activities. - Continued to apply for 2 external research Grants. - Held 1 research committee meeting to consider new proposals, progress report & funding. - Effected & monitored 60% of research mentorship. - Had a TOT of 65% on Publication facilitated by senior researchers from within & outside the University. 	Item	Spent
		221003 Staff Training	15,000

Reasons for Variation in performance

Research funding is limited affecting dissemination of findings

Vote:138 Makerere University Business School

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	15,000
		Wage Recurrent	0
		Non Wage Recurrent	15,000
		<i>AIA</i>	0

Output: 06 Administration and Support Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
pay all staff allowances, timely provision of office requirements to facilitate staff.	- 40% of staff were recommended for Staff Development Policy. - Encouraged 80% online inquiries through use of zoom technology & webinars to reduce the exposure to Covid- 19. - 70% of the compound & other facilities were maintained. - 60% of management was trained on SOPs.	221009 Welfare and Entertainment	2,400
		221011 Printing, Stationery, Photocopying and Binding	800
		221012 Small Office Equipment	5,400
		222001 Telecommunications	5,080
		223005 Electricity	3,000
		223006 Water	2,300
		224004 Cleaning and Sanitation	2,658
		227001 Travel inland	9,540
		228001 Maintenance - Civil	5,400

Reasons for Variation in performance

More staff due for study as per NCHE requirements but affected by financial constraints

Total	36,578
Wage Recurrent	0
Non Wage Recurrent	36,578
<i>AIA</i>	0
Total For SubProgramme	51,578
Wage Recurrent	0
Non Wage Recurrent	51,578
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 23 Mbale Campus

Outputs Provided

Output: 01 Teaching and Training

Vote:138 Makerere University Business School

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Admitted students, registered students, graduated students, developed new programmes.	<ul style="list-style-type: none"> - Continuing students started their semester one AY 2020/21 on 15th Feb, 2021 with online classes. - First year students started on 1st Mar, 2021 with face to face lectures. - 80% of study materials were availed to students online. - upgraded up to 80% on lecturing & learning through E- Learning, zoom & other apps. - 80% attendance of students for lectures was recorded. - The time table for course work tests was released on 21st Mar, 2021 & students are to do them in the coming month. - 200 students were registered & examined for undergraduate, 12 undergraduate students on ICT University Cameroon & 118 on Diploma & Certificate AY 2019/20. - Emphasized 70% usage of zoom technology in order to increase on the number of participants. - 30 students scheduled for Graduation. 	Item	Spent

Reasons for Variation in performance

Variations in semester dates have affected the delivery of Tertiary Education. More of online is being adapted.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 02 Research and Graduate Studies

Research publications, research dissemination, funded research, signed partnerships & MOUs.	<ul style="list-style-type: none"> - 3 Research projects completed. -1 Ongoing Research proposal. - 1 MOU signed with Insurance Training College of Uganda. - Staff were encouraged to participate & complete their research activities in time. 	Item	Spent
		221003 Staff Training	15,000

Reasons for Variation in performance

Physical research minimally done in order to adhere to SOPs guidelines set by MOH

Total	15,000
Wage Recurrent	0
Non Wage Recurrent	15,000
AIA	0

Output: 06 Administration and Support Services

Vote:138 Makerere University Business School

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Staff establishments, staff development staff welfare.	- 16 staff on Staff Development Policy where 8 staff are continuing & 8 are yet to start. - 20% of staff contracts were renewed. - 20% of staff were appraised & 10% were recommended for promotion.	Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 228001 Maintenance - Civil	Spent 1,692 2,098 1,800 2,160 1,500 1,000 500 5,535 1,650

Reasons for Variation in performance

More staff due for study as per NCHE requirements but affected by financial constraints

Total	17,935
Wage Recurrent	0
Non Wage Recurrent	17,935
AIA	0
Total For SubProgramme	32,935
Wage Recurrent	0
Non Wage Recurrent	32,935
AIA	0

Recurrent Programmes

Subprogram: 24 Jinja Campus

Outputs Provided

Output: 01 Teaching and Training

Vote:138 Makerere University Business School

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Admitted 1300 students, registered 1206 students, graduated 383 students, developed new programmes.	<ul style="list-style-type: none"> - Teaching was administered online for continuing students in Feb, 2021 well as first years was administered face to face in Mar, 2021. - 767 students were registered & examined for semester 11 AY 2019/20 (47 on Master, 3 on PgD & 717 Bachelor). - 178 students were registered on Diploma & Certificate (165 on Diploma & 13 on Certificate). - Academic staff were involved in the marking of exams for semester 11 AY 2019/20 for all programs. - Faculty staff together with Departmental Administrative staff were involved in semester 11 AY 2019/20 Exam results processing for the period under review. - 338 students scheduled for Graduation (93 on Diploma & 245 on Bachelor) - Held 2 HOD meetings to consider Administrative & students matters. - 60% of students were placed for Internship. - 70% of students attendance was recorded. - Continued having class meetings & Guest lectures. 	Item	Spent

Reasons for Variation in performance

Variations in semester dates have affected the delivery of Tertiary Education. More of online is being adapted.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 02 Research and Graduate Studies

Research publications, research dissemination, funded research, signed partnerships and MOUs.	<ul style="list-style-type: none"> - Staff progressed in research & 8 are pursuing their PhDs. - 2 Linkages with Mt. Kenya University & ICT University of Cameroon. - 4 Innovation hours on the zoom app. - 50% research proposals forwarded for funding were followed up. - Held 1 online research training. 	Item	Spent
		221003 Staff Training	20,000

Reasons for Variation in performance

More research and PhD Programmes facilitated online

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

Vote:138 Makerere University Business School

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 06 Administration and Support Services

Staff establishments, Staff development, staff welfare.	- 1 staff on Staff Development Policy. - 1 staff selection & promotion committee meeting was held. - Encouraged 85% of online inquiries through the use of zoom technology & webinars to reduce the exposure to Covid 19.	Item	Spent
		221006 Commissions and related charges	17,177
		221009 Welfare and Entertainment	1,650
		221011 Printing, Stationery, Photocopying and Binding	3,210
		221012 Small Office Equipment	4,040
		222001 Telecommunications	4,680
		223005 Electricity	5,088
		223006 Water	2,500
		224004 Cleaning and Sanitation	6,656
		224006 Agricultural Supplies	480
		227001 Travel inland	3,560
		228001 Maintenance - Civil	8,848

Reasons for Variation in performance

More staff due for study as per NCHE requirements but affected by financial constraints

Total	57,889
Wage Recurrent	0
Non Wage Recurrent	57,889
AIA	0
Total For SubProgramme	77,889
Wage Recurrent	0
Non Wage Recurrent	77,889
AIA	0

Recurrent Programmes

Subprogram: 25 Faculty of Energy Economics & Mgt

Outputs Provided

Output: 01 Teaching and Training

Vote:138 Makerere University Business School

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<ul style="list-style-type: none"> - Admitted students on the programme - Registered students on the system - Graduated students - Examined students - Lectured students 	<ul style="list-style-type: none"> - Opening of the semester was on 15th Feb, 2021 where Continuing students conducted their classes online. - 90% of first year students turned up on 1st Mar, 2021 with face to face classes. - Ensured 70% of students access to learning materials. - Continuing students registered for their exams for semester 11 AY 2019/20 on 25th Jan, 2021 & ended on 5th Feb, 2021. - Academic staff were involved in the marking exercise for semester 11 AY 2019/20 for all undergraduate programs. - The Faculty staff together with Departmental Administrative staff involved in semester 11 AY 2019/20 Exam results processing for the period Jan to Mar 2021. - Results were submitted to school registrar's office for clearance. - 775 students were scheduled for Graduation. - 728 students were scheduled for Internship. - 775 testimonials were cleared & issued. - Held 1 HOD meeting to discuss staff/students issues. - Held 3 Conferences/Seminars. 	<p>Item</p>	<p>Spent</p>

Reasons for Variation in performance

Variations in semester dates have affected the delivery of Tertiary Education. More of online is being adapted.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 02 Research and Graduate Studies

<ul style="list-style-type: none"> - Research publicized - Research dissemination materials - Fundable Research Proposals - Signed MOUs & Partnerships 	<ul style="list-style-type: none"> - Waiting for the responses on the submitted proposals for Research & Innovation funds for the 5 staff members. - Staff were encouraged to source for research funds. - 4 papers were submitted to Bursar's office for research funding. - 9 Research papers were completed. - 25 ongoing research. - 7 Publications - 2 Research Grants received. - Obtained 5 external linkages with other Universities abroad. 	<p>Item</p> <p>221003 Staff Training</p>	<p>Spent</p> <p>40,000</p>
--	--	---	-----------------------------------

Reasons for Variation in performance

Vote:138 Makerere University Business School

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	40,000
		Wage Recurrent	0
		Non Wage Recurrent	40,000
		AIA	0

Output: 06 Administration and Support Services

		Item	Spent
- Knowledgeable Staff through staff development	- 4 staff completed the Masters programme in Energy Economics & Governance	221006 Commissions and related charges	160
- Motivated staff through staff parties, wedding ceremonies	- 3 staff successfully defended their PhDs.	221009 Welfare and Entertainment	1,800
- Staff establishment	- Short courses in the areas of Statistical Computing & Data Analysis Packages were approved.	221011 Printing, Stationery, Photocopying and Binding	2,138
	- Postgraduate Diploma in Monitoring & Evaluation in it's final stages of Development.	221012 Small Office Equipment	3,600
	- 28 staff on Staff Development Policy (22 on PhD, 4 on Masters & 2 on Admin).	222001 Telecommunications	4,680
	- Forwarded staff requests for contract renewal.		
	- Recommended the appointment of 3 Teaching Assistants in Department of Economics.		

Reasons for Variation in performance

	Total	12,378
	Wage Recurrent	0
	Non Wage Recurrent	12,378
	AIA	0
	Total For SubProgramme	52,378
	Wage Recurrent	0
	Non Wage Recurrent	52,378
	AIA	0
	GRAND TOTAL	65,327,808
	Wage Recurrent	39,747,645
	Non Wage Recurrent	23,708,194
	GoU Development	1,871,969
	External Financing	0
	AIA	0

Vote:138 Makerere University Business School

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand																																						
Program: 13 Support Services Programme																																									
<i>Recurrent Programmes</i>																																									
Subprogram: 26 Central Administration																																									
<i>Outputs Provided</i>																																									
Output: 01 Administrative Services																																									
<ul style="list-style-type: none"> -To hold the meeting of Audit to consider the Audit report for Quarter 1 FY 2020/21. - To 3 council meetings in the period under review. - To pay for retention fee for 15 external members of council & chairperson of the MUBS staff Tribunal & student's Disiplinary committee for the period as per the policy. - To continue overseeing motor vehicles maintained in sound mechanical condition, the school estate & all school properties safe guarded.- To collect 95% of fees from all students by revenue office. - To enroll 12,000 students on AIMS system. - To update 85% of students records.- To register & examine 12,000 students in the period under review. - To collect an increase of 10% of fees in the period under review.- To continue following up to get the signed copies of MOU signed by FOM on behalf of MUBS & MADI. - To organize a sensitization workshop for staff on health & safety. - Increased 60% on the awareness on Covid 19 by sending daily messages on staff emails. - To acquire stickers for offices & classes to increase on the awareness. - To continue displaying the school Health & Safety Policies Procedures on staff & students notice boards incase of emergencies. - To analyze 20 press cuttings for the information of the management. - To continue following up with MIS to have the internet connection available to PhD students study rooms. - To continue monitoring the cleaning status of the whole school & the challenges raised. - To have 75% of cleaning service providers supervised. - To have 80% on compound maintained by palnting trees & grass , clearing bushes around the campus, dispose all wastes around the institution. 	<ul style="list-style-type: none"> - Held the following committee meeting; - Held the a 27th Audit Committee meeting to consider the Audit report for Quarter 1 FY 2020/21. - Held the 28th meeting with Finance Planning & General Purposes Committee. - Held the 29th meeting of Students Affairs Committee. - Held the 54th meeting of the Appointments Board. - Continued with the 56th meeting of Council. - Held special meetings of council on 10th & 24th Mar, 2021. - Paid 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. - Continued overseeing motor vehicles maintained in sound mechanical condition, the school estate & all school properties safe guarded. - Collected 90% of fees from all students by revenue office. - Enrolled 17,652 students on AIMS system. - Updated 80% of students records. - Registered & Examined 17,652 students in the period under review. - An increase of 15% of fees was collected in the period under review. - Continued following up to get the signed copies of MOU signed by FOM on behalf of MUBS & MADI. - Increased by 50% on the awareness on Covid -19 where staff were sent messages on mails reminding them on the dangers of the pandemic. - Staff members acquired stickers for offices & classes hence increasing the awareness. - Continued displaying the school Health & Safety Policies Procedures on staff & students notice boards in case of emergencies. - Analyzed 20 press cuttings for the information of the management. - Continued following up with MIS & 	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211101 General Staff Salaries</td> <td>12,959,887</td> </tr> <tr> <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td>1,139,187</td> </tr> <tr> <td>212101 Social Security Contributions</td> <td>967,855</td> </tr> <tr> <td>213001 Medical expenses (To employees)</td> <td>141,000</td> </tr> <tr> <td>221001 Advertising and Public Relations</td> <td>87,285</td> </tr> <tr> <td>221003 Staff Training</td> <td>5,207</td> </tr> <tr> <td>221006 Commissions and related charges</td> <td>459,270</td> </tr> <tr> <td>221007 Books, Periodicals & Newspapers</td> <td>5,151</td> </tr> <tr> <td>221012 Small Office Equipment</td> <td>37,375</td> </tr> <tr> <td>222001 Telecommunications</td> <td>66,391</td> </tr> <tr> <td>223003 Rent – (Produced Assets) to private entities</td> <td>78,923</td> </tr> <tr> <td>223004 Guard and Security services</td> <td>22,130</td> </tr> <tr> <td>223005 Electricity</td> <td>174,000</td> </tr> <tr> <td>223006 Water</td> <td>70,674</td> </tr> <tr> <td>224004 Cleaning and Sanitation</td> <td>251,066</td> </tr> <tr> <td>226001 Insurances</td> <td>300</td> </tr> <tr> <td>227001 Travel inland</td> <td>59,989</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>257,558</td> </tr> </tbody> </table>	Item	Spent	211101 General Staff Salaries	12,959,887	211103 Allowances (Inc. Casuals, Temporary)	1,139,187	212101 Social Security Contributions	967,855	213001 Medical expenses (To employees)	141,000	221001 Advertising and Public Relations	87,285	221003 Staff Training	5,207	221006 Commissions and related charges	459,270	221007 Books, Periodicals & Newspapers	5,151	221012 Small Office Equipment	37,375	222001 Telecommunications	66,391	223003 Rent – (Produced Assets) to private entities	78,923	223004 Guard and Security services	22,130	223005 Electricity	174,000	223006 Water	70,674	224004 Cleaning and Sanitation	251,066	226001 Insurances	300	227001 Travel inland	59,989	227004 Fuel, Lubricants and Oils	257,558	
Item	Spent																																								
211101 General Staff Salaries	12,959,887																																								
211103 Allowances (Inc. Casuals, Temporary)	1,139,187																																								
212101 Social Security Contributions	967,855																																								
213001 Medical expenses (To employees)	141,000																																								
221001 Advertising and Public Relations	87,285																																								
221003 Staff Training	5,207																																								
221006 Commissions and related charges	459,270																																								
221007 Books, Periodicals & Newspapers	5,151																																								
221012 Small Office Equipment	37,375																																								
222001 Telecommunications	66,391																																								
223003 Rent – (Produced Assets) to private entities	78,923																																								
223004 Guard and Security services	22,130																																								
223005 Electricity	174,000																																								
223006 Water	70,674																																								
224004 Cleaning and Sanitation	251,066																																								
226001 Insurances	300																																								
227001 Travel inland	59,989																																								
227004 Fuel, Lubricants and Oils	257,558																																								

Vote:138 Makerere University Business School

QUARTER 3: Outputs and Expenditure in Quarter

- 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.
- 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.
- ensured that the internet connection was available all the time to PhD students study rooms.
- Continued monitoring the cleaning status of the whole school & also handling the challenges raised.
- 70% of the cleaning service providers were supervised.
- 80% on compound was maintained by clearing the bushes, trimming the trees, disposing off all wastes around the institution.
- Carried out fumigation in all offices twice a month.
- Continued providing sanitizers, masks to different offices, hand wash tanks, cleaning materials, dust bins in offices & around the school compound.
- Corporate Social Responsibility at Luzira Upper Prisons on the CESBM & DESBM Programmes.
- Received 45% of services like Communication, Water & Electricity (Yaka) for the requests made for the HODs & the school for the period under review.
- Requested for 50% Utilities for Regional Campuses that is Water, Electricity & Fuel for the Quarter.
- Conducted a leadership training on Are You Transformational Leader? By Leadership Center in the month of January 2021.
- Received 80% of the professional services.
- Requested for payments for the rent for Principal's premises for the Quarter.
- Processed payments for the official rental premises for all campuses.
- Processed payments for the official rental premises for the Principal, Deputy Principal- Visiting Professors apartments.
- Trained 40% of security personnel on safeguarding the Institution.
- Held 1 Alumni run in the period under review.
- Registered 500 Alumni.
- Held an Executive Committee meeting in the period under review.
- Ensured 75% proper usage of Information Management System (AIMS, IFMS & PBS) in generating reports.
- Ensured 50% of payments for service providers are cleared.

Reasons for Variation in performance

Vote:138 Makerere University Business School

QUARTER 3: Outputs and Expenditure in Quarter

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

-Both online and physical meetings were held due to Covid- 19 pandemic.

Training is continuous

-Study semesters and financial years have overlapped. This may take some time to be rectified.

Mostly continuing students have registered for the period January to March 2021.

- The variation of 1 activity held in the period under review was due to the minimal numbers of gathering accepted by the Ministry of Health.

AIMS system is unstable which delays students registration

- The variation of 5% on services like communication, Water & Electricity (Yaka) was due to the delayed requests by the user departments.

- The variation of 5% of the professional services received was due to the online technology where few people participated.

Total	16,783,249
Wage Recurrent	12,959,887
Non Wage Recurrent	3,823,361
AIA	0

Output: 02 Financial Management and Accounting Services

- To ensure Quarterly Performance Report for the previous quarter is prepared & submitted.

- To ensure 80% improved IFMS systems, Knowledge & skills obtained.-

To receive responses from the Budget Framework Paper submitted.

- To warrant Quarter 3 for fund release from the Government.

- To generate the Budget Performance Report on PBS.- 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.

- Ensured Quarterly Performance Report for the previous quarter is prepared & submitted.

- Ensured 75% improved IFMS systems, Knowledge & skills obtained.

- Received responses from the Budget Framework Paper submitted.

- Warranted Quarter 3 for fund release from the Government.

- Generated the Budget Performance Report on PBS.

- Collected 85% of fees from students for semester one AY 2020/21 in the period under review.

- Transferred 60% for AY 2019/20 to MUK.

- Paid 45% of statutory obligations.

- Paid 75% of the emolument for staff as per HR advise.

- Paid 65% to suppliers & staff for goods & services rendered to the school as per invoices & claims.

- Received, verified & filed 70% of Account abilities from staff advances as per procedures for the period under review.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	90,085
221011 Printing, Stationery, Photocopying and Binding	14,973
221012 Small Office Equipment	13,600

Reasons for Variation in performance

Un paid verified bills will be paid in the next quarter if funds allow.

More accountabilities are being received from users

- The variation of 5% on improved IFMS systems, Knowledge & Skills obtained was due to the minimal training.

Year one 2020/21 students are yet to pay. They are still going through orientation.

Total	118,658
Wage Recurrent	0

Vote:138 Makerere University Business School

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	118,658
		AIA	0

Output: 04 Planning and Monitoring Services

	Item	Spent
- To have a workshop in curriculum monitoring & evaluation.	- Held a workshop in curriculum monitoring & evaluation.	
-To Survey on student learning experience.	- Surveyed on student learning experience.	
- To conduct benchmarking studies with AfriQAN.	- Conducted benchmarking studies with AfriQAN.	
- To have 50% academic staff trained in students assessment methodologies.	- 45% of Academic staff were trained in students assessment methodologies.	
- To conduct student's leader's workshop on internship skills.	- Conducted a student's leader's workshop on internship skills.	
- To carry out students evaluation of course & teaching of semester one 2020/21.	- Carried out students evaluation of course & teaching of semester 1 AY 2020/21.	
- To travel to Regional Campuses & collect data on teaching & learning environment.	- Traveled to Regional Campuses & collected data on teaching & learning environment.	
- To establish conformity of our services inline with NCHE.	- Established conformity of our services inline with NCHE.	
- To print & publish annual quality assurance report.	- Printed & Published the Annual Quality Assurance Report.	
- To carry out bench marking, Pay subscription fees to UUQAF, EAQAN, AfriQAN, AAU, AACSB.	- Carried 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.	- Held a Quality Assurance best practices workshop & attended organized workshop by EAQAN & AfriQAN.	
- To monitor the facilities & equipment in regional campuses.	- Monitored the facilities & equipment in regional campuses.	
- To conduct syllabus monitoring for semester 1 AY 2020/21.	- Conducted syllabus monitoring for semester 1 AY 2020/21.	
-To conduct further analysis on students performance using course unit analysis.	- Conducted further analysis on students performance using course unit analysis.	
- To carry out quality audit, programme assessment, internal assessment & train with examination bodies.	- Carried out quality audit, programme assessment, internal assessment & train with examination bodies.	
- To carry out tracer studies.	- Carried out tracer studies.	
- To repair 10 chairs per month.	- Repaired 10 chairs per month in the quarter.	
- To have 5 vehicles serviced.	- Serviced 5 vehicles.	
- To monitor the service providers in maintaining the school compound.	- Monitored the service providers in maintaining the school compound.	

Reasons for Variation in performance

- The variation of 5% trained Academic staff in students assessment methodologies was due to the minimal participation.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 05 Audit

Vote:138 Makerere University Business School

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> - To print audit reports & prepare audit files for Quarter two 2020. - To coordinate & follow up audit activities. - To Align processes to the school guidelines. - To have quality audit reports. - To report on the internal control environment of audit. - To have certified system auditor. 	<ul style="list-style-type: none"> - Printed audit reports & prepared audit files for Quarter two 2020. - Coordinated & followed up audit activities. - Aligned processes to the school guidelines. - Ensured quality audit reports. - Reported on the internal control environment of audit. - Ensured certified system auditor. 	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding	Spent 27,781 10,008
Total			37,788
Wage Recurrent			0
Non Wage Recurrent			37,788
AIA			0

Reasons for Variation in performance

Output: 07 Estates and Works		Item	Spent
<ul style="list-style-type: none"> - To fix 25% of the toilet system. - To have 15% of the Electricity fittings done. - To have 15% Air conditioning service done. - To have 10% repairs on building done. - To have 10% renovations on building done. - To repair the former boy's hostel toilet, block 4 & block 6 toilet. - To solicit for more funds to paint some lecturer rooms.- To clean the remaining 23 water tanks. - To have 30% of the walk ways around the school repaired.- 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.- 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).- 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. 	<ul style="list-style-type: none"> - Fixed 10% of the toilet system. - Had 10% of the Electricity Fittings done. - Had 15% of Air conditioning services done. - Had 5% repairs on building done. - Had 5% renovations on building done. - Repaired the former boy's hostel toilet , block 4 & block 6 toilet. - Request for funds to paint some lecture rooms forwarded. - Preparing to clean the 23 water tanks. - Had 10% of the walk ways around the school repaired. - Handled 10% of assessed buildings for renovation & repair e.g. re-screen all flat roofs around the school especially the main building & Berlin common room. - Preparing to re roof the main building. - 10% was carried out on Plumbing, Electricity, Motor vehicle & civil repairs around the school. - Preparing to service 30% of Air conditioning. - Preparing to fix 15% of the remaining broken locks around the school (block 10 & Guild office). - 10% of linkages around the school (ADB building, Entrepreneurship Center & Main building) was fixed. - Continued receiving reports on the performance of the 20 laptops that were received & issued to departments & units. - 65% of the school was fumigated & the cleaning of landscape/compound in the period under review. 	226001 Insurances 228001 Maintenance - Civil 228002 Maintenance - Vehicles	4,240 275,692 2,759

Vote:138 Makerere University Business School

QUARTER 3: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

School fumigation, cleaning and landscaping of compound had a new contract.

Total	282,691
Wage Recurrent	0
Non Wage Recurrent	282,691
A/A	0

Output: 08 University Hospital/Clinic

	Item	Spent
- To have a sensitization workshop to both staff & students on different health issues in the quarter.- To receive Drugs concerning Covid 19 pandemic that placed in the previous Quarter.	- Held a sensitization workshop to both staff & students on different health issues. - Drugs were received on 21st Feb, 2021 & still waiting for more deliveries.	
- To continue holding meetings by the Health Executive Committee on how to safeguard the staff & students on health issues. - To continue sensitizing staff & students online about Covid 19.	- Staff were scheduled to receive the Covid-19 vaccine (Astrazeneca) from MUK hospital. - Received new stock for ARVs. - Received personal Protective Equipment.	
- To continue reminding staff/students on the prevention of HIV/AIDS.	- Provided referrals to patients with emergency surgeries. - Provided health care to about 6,000 staff & students.	
- To counsel 60% of students on how to get led of corona virus by trained selected staff.	- 60% of the student had undergone medical examination (over 3,000 students).	
- To implement the approved proposal to move to Ex- Kanya.	- Held an online sensitization of staff & students about Covid -19.	
- To continue with the renovation of the Health Centre.	- Continued reminding staff/students online on the prevention of the HIV/AIDS. - Continued reminding staff & students to make use of the available Covid-19 SOPs. - Continued with one on one counselling of staff. - Proposals to move to Ex- Kanya was approved & still awaiting for implementation. - Renovation of Health Centre also approved. - Recruited 1 part time Doctor to replace 1 that had left.	

Reasons for Variation in performance

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

Vote:138 Makerere University Business School

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 09 Academic Affairs (Inc.Convocation)			
<ul style="list-style-type: none"> - 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.- To sensitize 65% of staff & students on usage of MUBSEP both at main & upcountry campuses. - To train 60% of facilitators on how to develop the content. - To continue training 80% of students in usage of MUBSEP & benchmark with institutions that run online programmes. - To continue cleaning up of the individual website. - To continue providing internet access & online resources to staff & students. - To procure 50% of new Antivirus licenses for both old & new computers. - 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. 	<ul style="list-style-type: none"> - Preparing 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. - Sensitized 50% of staff & students on usage of MUBSEP both at main & upcountry campuses. - Trained 50% of facilitators on how to develop the content. - Continued training 70% of students in usage of MUBSEP & bench marking with institutions that run online programmes. - Continued cleaning up of the individual website. - Continued providing internet access & online resources to staff & students. - Procured 40% of new Antivirus licenses for both old & new computers. - Had 60% ways to get support & ensured services are always up. - Initiated 70% of payment for online training for staff in that docket. - Planned for the next phase of items to be phased out by submitting them into next procurement plan. - Sensitized 50% 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. - Registered 17,652 students for semester 11 AY 2019/20 in the period under review. - 134 new transcripts & 255 certified transcripts were prepared for the period under review for students who completed their Postgraduate Diploma, Ordinary Diploma & Certificate programmes from MUBS study centers, Uganda College of Commerce & Private Affiliated Institutions. - 2739 students are scheduled for 71st Graduation of which 2608 are for Bachelors programmes & 131 are for Graduate programmes. - Submitted the reviewed Ordinary Diploma Programmes (9) to the Executive Director, NCHE for renewal of accreditation. - Submitted the new Bachelor of Business Intelligence & Data Analytics programme to school secretary for consideration by the school council. 	<ul style="list-style-type: none"> Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224006 Agricultural Supplies 	<ul style="list-style-type: none"> Spent 863,740 17,591 342 28,410 30,950

Vote:138 Makerere University Business School

QUARTER 3: Outputs and Expenditure in Quarter

- Submitted new Academic programmes (HECBS) to the Executive Director NCHE for accreditation.
- Recommended 200 students for employment.
- Placed 200 students in Organizations.
- Scheduled 2000 students on Internship.

Reasons for Variation in performance

- The variation of 5,652 students registered for semester 11 AY 2019/20 was due the official opening of schools. Trainings are on-going

Transcripts issuance is a continuous process.

Due to COVID-19 companies some were not accepting students for internship

Movements to sensitize students at schools were interrupted by COVID-19. In addition some schools had not opened.

Total	941,033
Wage Recurrent	0
Non Wage Recurrent	941,033
<i>A/A</i>	0

Output: 10 Library Affairs

Vote:138 Makerere University Business School

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> - To strengthen the role of Management to 40% of campus libraries. - To have a meeting on how to safe guard all campus libraries.- To complete the 40% of the library website that was developed. - To have 55% of the library web- pages created.- To digitize 35% of research work & build a strong research database - To continue migrating data. - To continue develop online Repository. - 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. 	<ul style="list-style-type: none"> - The role of Management was strengthened to 30% of campus libraries. - A meeting was held to safe guard all campus libraries. - Held a library staff meeting for the opening of the Semester. - Completed the 20% of the library website that was developed. - 30% of the library web- pages were created. -Digitized 35% of research work & built a strong research database. Digitized Mbarara campus library. - Continued migrating data. - Continued developing & compiling online Repository. - Continued operating the online Public Access Catalogue. - Dewey Decimal Classification Catalogue (DDCC). - 20% of library staff were trained on short courses like E-Resource Usage, Attended a workshop on online repositories for users. Mbarara campus library continuously trained & mentored staff on the library system & E- Resource search. - Received 1000 International texts: book ratio 1:5. - Requested for the procurement of 1500 books from local authors: book ratio 1:5. - Received 1000 texts for local authors for campus libraries & 500 texts for International authors. - Paid for the invoices from CUUL membership fee 750,000 & subscription fee of 12,105,150/=. - Subscribed to over 40 E- Journal database. - 1200 library books were sorted for binding & binding request forwarded. - Received 1500 library cards. - 3000 bar-code readers were procured & payments were made. - Procured 3000 library membership cards. 	<p>Item</p> <ul style="list-style-type: none"> 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222003 Information and communications technology (ICT) 	<p>Spent</p> <ul style="list-style-type: none"> 168,453 4,862 29,709

Reasons for Variation in performance

The role of Management in strengthening campus libraries was limited in order to observe COVID-19 SOPs as directed by the Ministry of Health.

Total	203,024
Wage Recurrent	0

Vote:138 Makerere University Business School

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	203,024
		AIA	0

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

	Item	Spent
<ul style="list-style-type: none"> - To have a leadership center training on (A You A Transformational Leader?) on January 2021.- 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. - To counsel 30% of students. - To provide 50% guidance & information to parents/guardians concerning their children's issues.- 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. 	<ul style="list-style-type: none"> - Held a leadership center training on (A You A Transformational Leader?) on January 2021. - 45% of students were sensitized on Drugs & Alcohol abuse, assisted them with academic challenges to emphasized on being a student centered University, sensitized them on HIV/AIDS prevention & peer educators training. - Counseled 25% of students. - Provided 40% guidance & information to parents/guardians concerning their children's issues. - 40% of the games& sports were participated in e.g. Athletics trial, Online Africa University Chess Championship. - The trophies attained we had Individual Gold Medal & Trophy won at 1st Afica University Chess Championship by Ziporah Nabwire BHRM 111. - 15% of subscriptions to sports bodies were made. - Facilitated 65% of the students activities e.g. organized meeting with peer educators in preparation for Drugs & Alcohol awareness campaigns workshops. - Held a workshop for MUBS student leaders which were organized to provide proactive leadership & disability issues in MUBS through education & training. - Purchased 40% of standard equipment & team wear for the University team. 	<ul style="list-style-type: none"> 282103 Scholarships and related costs
		397,000

Reasons for Variation in performance

- The variation in games & sports participated in was due to the restricted gatherings. The meetings were via zoom disabling other students

Few students were attended to due to SOPs

Total	397,000
Wage Recurrent	0
Non Wage Recurrent	397,000
AIA	0

Output: 13 Students' Welfare

Vote:138 Makerere University Business School

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> - To transfer 80% of the money for living out allowance & feeding to DOS for disbursement.- To receive 65% of the requisitions from user departments. - To committee funds as per the work plan on IFMS for the quarter. - To receive 65% of goods ordered for in the units for the period under review. -To have 70% of accommodation for female leaders. 	<ul style="list-style-type: none"> -Transferred money for living out allowance for 59 students & feeding for 397 students to DOS for disbursement. - Received 50% of the requisitions from user departments. - Committed funds as per the work plan on IFMS for the period under review. - Received 50% of goods ordered for in the units for the period under review. - Had 65% of accommodation for female leaders. 	Item 282103 Scholarships and related costs	Spent 249,999
Reasons for Variation in performance Year one students to be paid LOA in next quarter Accommodation is being phased out other than for physical and severe disability Service providers are not satisfied with the market due to limited number of students to be at Campus			
			Total
			249,999
			Wage Recurrent
			0
			Non Wage Recurrent
			249,999
			AIA
			0

Output: 19 Human Resource Management Services

Vote:138 Makerere University Business School

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- To have 50% of qualifying staff facilitated through Staff Development Policy.- To continue lobbying to Government to approve the recruitment plan & corresponding budget. - To have 100 staff loans disbursed through staff loan schemes.	- Had 20% of qualifying staff facilitated through Staff Development Policy.	Item	Spent
- To have 10 staff funded on the PhD Program.	- Continued lobbying to Government to approve the recruitment plan & corresponding budget.	213002 Incapacity, death benefits and funeral expenses	45,323
- To have 5 staff funded on Master Program.	- Recruited 1 Teaching Assistant.	213004 Gratuity Expenses	109,846
- 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.	- Recruited 1 Administrative Assistant.	221003 Staff Training	999,045
- To extend condolence contribution to 15 staff members who may lose their close relatives.	- 68 staff loans were disbursed through staff loan schemes.	221009 Welfare and Entertainment	15,907
- 20 staff members to benefit from medical refund.	- 31 staff were funded on the PhD program.		
- To facilitate 5 staff on the biological Children's Scheme.	- 12 staff were funded on Masters programs.		
- To have 1 sensitization seminar for Management in Regional Campuses on the existing school policies.	- The school purchased a wedding gift to 2 staff who wedded in the period under review.		
- To finalize the review of policies in the HR Manual.	- The school extended condolence contribution to 8 members of staff who lost their close relatives & 1 former long term serving staff, the late Prof. Ahiauzu.		
- To have a TOT for 130 Assistant Lecturer & Teaching Assistants.	- 2 staff members benefited from medical refund.		
- To present a proposal on Medical Health Insurance.	- The school facilitated 14 staff on the Biological Children's Scheme.		
- 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.	- Processed & paid salaries for 1136 staff members for the third quarter of FY 2020/21.		
- 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.	- 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

Staff development is always underfunded due to resource constraints and yet the demand is high

Total	1,170,121
Wage Recurrent	0
Non Wage Recurrent	1,170,121
<i>AIA</i>	0

Outputs Funded

Output: 51 Contributions to Research and International Organizations

Vote:138 Makerere University Business School

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> - To continue conducting research activities at different phases by the 5 research teams. - To fund the 9 research proposals for funding. - To have 50% of subscriptions made to Research & International Organizations.- To hold 2 conference in the period under review. 	<ul style="list-style-type: none"> - Continued conducting research activities at different phases by the 5 research teams. - Funded the 9 research proposals that were scheduled for funding. - 40% of subscriptions were made to Research & International Organisations. - Held 2 conferences in the period under review. 	Item 262101 Contributions to International Organisations (Current)	Spent 2,474
Reasons for Variation in performance			

Total	2,474
Wage Recurrent	0
Non Wage Recurrent	2,474
AIA	0

Output: 53 Guild Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
<ul style="list-style-type: none"> - To have 50% of Guild activities conducted like attending various meetings with different stake holders.- To have Guild Executives Elections in the period under review. 	<ul style="list-style-type: none"> - Had 30% of Guild activities conducted e.g. attending various meetings with different stake holders Like swearing in meeting for members of caretaker Government that was held on 26th Jan, 2021. - Facilitated the caretaker Government during the orientation program. - Retreat for the students leaders both at the main campus & upcountry. - Attended the students orientation for 1st year students & subsequently handled those that came to office for inquiries. - Organized & Supervised the Guild Presidential Elections held on 25th Mar, 2021. - Supervised the Guild Representative Council Elections & Speakers Chambers Elections. 		
Reasons for Variation in performance			

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Arrears

Total For SubProgramme	20,186,036
Wage Recurrent	12,959,887
Non Wage Recurrent	7,226,148
AIA	0

Vote:138 Makerere University Business School

QUARTER 3: Outputs and Expenditure in Quarter

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

Development Projects

Project: 0896 Support to MUBS Infrastructural Dev't

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
-To have a final certificate released for payment Short-Tower retention period end.	Works for parking and paving at MUBS main Campus commenced at 5%.	
-Complete St. James Chapel and the contractor hands it over to the institution.		
-Handover site for walk ways to the contractor.		
- Receive Preliminary Design Report for Block 10 Educational Complex		
-Carry out Consultancy for the prefeasibility study for the MUBS projects		

Reasons for Variation in performance

Delays in works due to less release on Capital Budget.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
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
Strong Room Printer Installation	Heavy duty strong room printer delivered and Installed	
	Contract for two cameras were awarded	
	312202 Machinery and Equipment	34,031
	312213 ICT Equipment	150,310

Reasons for Variation in performance

Procured a UPS 5KVA for a Heavy duty printer.

Total	184,341
GoU Development	184,341
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:138 Makerere University Business School

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Issue the best bidder requirement as per policy.	E-learning studio equipment contract was awarded.	Item	Spent
To commence the bidding process.	Initiating the procurement		
Continue monitoring assets usage and maintenance where necessary.	Maintenance is in-going		
	Procurement methodology of Catering		
	Equipment approved by CCM.		
	Bid for installing and commissioning 100 CCTV cameras were issued out.		
	Maintenance is on-going		

Reasons for Variation in performance

The best bidders price for the catering equipment exceeded the budget. This has affected tents performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Initiated the procurement of furniture of 93 chairs and 31 tables for PhD offices.	Item	Spent
--	-------------	--------------

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	184,341
GoU Development	184,341
External Financing	0
AIA	0

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 14 Faculty of Computing and Informatics

Outputs Provided

Output: 01 Teaching and Training

Vote:138 Makerere University Business School

QUARTER 3: 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 conduct lectures online for semester 1 AY 2020/21 for 97% of first years & continuing students. - To provide coursework 1 tests for semester 1 AY 2020/21. - To continue marking exams with phase 11 of semester 11 AY 2019/20. - To release 95% of results for semester 11 AY 2019/20 to school registrar for clearance. - To register & examine 97% of continuing & first year students. - To prepare 450 finalist students for Graduation in March 2021. - To have 1 online workshop in the period. - To register 50% of visiting professors & external examiners. 	<ul style="list-style-type: none"> - Lectures were conducted by competent & qualified staff. - The semester began on 15th Feb, 2021 with online lectures for continuing students . - First year students opened on 1st Mar. 2021 with face to face lectures. - 95% of Continuing students registered for their Examinations for semester 11 AY 2019/20 on 25th Jan & ended on 5th Feb 2021. - The phase 11 marking exercise for semester 11 AY 2019/20 for undergraduate programs ended successfully. - The Faculty staff & Departmental Administrative staff involved in semester 11 AY 2019/20 Exam result processing of 90% of students for the period under review. - The results were submitted to school registrar for clearance. - Coursework tests time table was released on 21st Mar & students are waiting to sit for them. - 520 students were scheduled for Internship (400 for BBC & 120 for BOIM). - 390 students to Graduate (290 for BBC & 100 for BOIM). - The Faculty organized 2 workshops on Python programing by Dep't of Computing & IT & Dep't of Computer Science Engineering. - Provided testimonials results for semester 11 & handling results for withdrawals, re- instatement & complaints. - Provided very good customer care & service to our clients. 	Item	Spent

Reasons for Variation in performance

The school adapted teaching students on both online and face to face across all 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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> - 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. 	<ul style="list-style-type: none"> - 10 Publications in refereed journals. - 2 ongoing research projects sponsored by MUBS. - 2 RIF awards by MUK won by staff at the Faculty. -6 Ongoing Research sponsored by MUBS at 5Millions each. - 6 Research Grants received 40% (2Millions) as phase 1 from the 5Millions. - 9 Internal linkages with Universities in Uganda & Universities abroad & the contribution. - 1 ongoing staff/student exchange programme & research where every March the Dean is invited by University of Dar- es - salaam to facilitate the PhD Programme. 	Item 221003 Staff Training	Spent 20,000

Reasons for Variation in performance

More research projects are scheduled but limited by finances.

Total	20,000
Wage Recurrent	0
Non Wage Recurrent	20,000
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 15 staff members considered for Staff Development Policy. - To have 1 staff selection & promotions committee meeting in the period. - To continue developing teaching assistants. - To continue developing staff until they complete. - To continue serving & providing enabling environment to our clients in light of the SOPs for Covid- 19. 	<ul style="list-style-type: none"> -18 staff on Staff Development Scheme where 10 are ongoing & 8 are yet to start. - Recruited 3 part time lecturers & 1 Teaching Assistant. - 4 big computer laboratories with 4 laboratory Administrators to help in teaching of practical. - 2 Lecture theaters & Audio room for recording E- Lectures. - Provided offices to all staff at the Faculty. - Provided shelves inside computer laboratories to store bags of our clients. - 5 staff attended Leadership Conference at Entebbe, 6 attended AIMC Conference, 4 attended ORSEA & 1 attended ICPAU Conference. 	Item 221009 Welfare and Entertainment 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland	Spent 2,100 5,400 3,120 3,275

Reasons for Variation in performance

More staff due for study as per NCHE requirements but affected by financial constraints

Total	13,895
Wage Recurrent	0
Non Wage Recurrent	13,895
AIA	0
Total For SubProgramme	33,895

Vote:138

Makerere University Business School

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	33,895
		AIA	0

Recurrent Programmes

Subprogram: 15 Faculty of Management

Outputs Provided

Output: 01 Teaching and Training

Vote:138 Makerere University Business School

QUARTER 3: Outputs and Expenditure in Quarter

	Item	Spent
<ul style="list-style-type: none"> - To identify 2 new programmes. - To set strategies to continue improving students enrollment. - To revise all courses & convert them into online ones. - To Upload course materials on MUBSEP. - To Upload all courses online. - To adopt & use up to date interactive technologies in teaching delivery & increase on WIFI coverage. - To budget for internet data for all teaching staff. - To avail laptops for teaching. - To train students on how to use e-learning system. - To conduct lectures to continuing & first year students AY 2020/21. - To ensure that first year students are oriented & adopt E- learning system. - To continue with phase 2 of marking exams for finalist students semester 11 AY 2019/20. - To set coursework test 1 & give to continuing & first year students semester 1 AY 2020/21. - To finalize marking & forward results to registrar for clearance for Graduation. - To commence marking for phase 3 continuing students in February 2021. - To Graduate 277 finalist students in the month of March 2021. - To release results for 264 finalist students for semester 11 AY 2019/20. - To continue carrying out activities of consultancy work & training in short courses under the leadership Centre. - To place 600 students both BHRM & BLG for Internship. 	<ul style="list-style-type: none"> - Semester 1 officially opened on 15th Feb, 2021 with online classes for continuing students. - First years opened on 1st Mar, 2021 with face to face lectures. - Continued to run 6 Programmes; BHRM & BLG housed at the Faculty, Msc BPsy, MHRM & MLG housed under FGSR & DHRM housed under FVDE. - Continued to review the programme structures to reduce their similarity with other programmes offered by MUBS. - 75 Courses are were taught comprising the Dep't of HRM 48 & Governance 27 on all the school programmes in semester 11 2020/21. - 656 students were admitted in the Faculty where 601 were on BHRM & 55 on BLG AY 2020/21. - 2 types of timetables (Face to Face & Online were presented to students & staff). - Course work tests time tables for semester 1 AY 2020/21 was availed to students. - Continuing students registered for their Examinations for semester 11 AY 2019/20 on Jan 25th & ended on 5th Feb 2021. - 1017 students sat for examinations (930 students were for BHRM & 87 students were for BLG). - Academic staff were involved in the marking exercise for semester 11 AY 2019/20 for all undergraduate programs. - Faculty staff together with Dep'tal Administrative staff involved in semester 11 AY 2019/20 Examination results processing for the most part of Jan to Mar 2021. - Held it's Faculty & Examiners' Board meeting by zoom on 25th Feb & continuing on 3rd Mar 2021 to consider Examination results for finalist for semester 11 AY 2019/20 Examinations for both the Faculty programs & those of Arua & Mbale study centers. - The time table for coursework tests was released in Mar 2021 & students are set to do them on the following month (April) - The Faculty continued to carry out the activities of consultancy work & training in short courses under leadership Centre. - Preparing to Graduate 273 students. - 350 students both BHRM & BLG were scheduled for placement for Internship. - 105 Testimonial/Certified copies were cleared & issued (87 for BHRM & 18 for BLG). 	<ul style="list-style-type: none"> 211103 Allowances (Inc. Casuals, Temporary) 14,700

Vote:138 Makerere University Business School

QUARTER 3: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

Variations in semester dates have affected the delivery of Tertiary Education. More of online is being adapted.

Total	14,700
Wage Recurrent	0
Non Wage Recurrent	14,700
<i>AIA</i>	0

Output: 02 Research and Graduate Studies

	Item	Spent
- To follow up on the research proposal that was submitted for external funding.	- 12 Linkages were maintained with other institutions of higher learning & Government Departments. (6 National & 6 External)	221003 Staff Training 20,854
- To budget for the external collaborations for the year 2021/22.	- 2 Joint Collaborative Research Projects with the University of Port Hare, South Africa & Uganda Virus Research Institute (UVRI).	
- To assign 1 officer to coordinate collaboration activities.	- 1 New Grant was won in the period under review.	
- To use interface technologies such as zoom app in conducting meetings with the external partners.	- 3 Research Teams were involved in conducting research activities at different phases.	
- To budget for funding research proposals.	- 3 Ongoing Research Projects were funded by the Faculty, NORAD & MUK RIF.	
- To continue encouraging to complete the ongoing projects.	- 9 New Proposals were received for consideration.	
- To hold 1 research seminar in the period under review.	- 7 Manuscripts were under review.	
- To strengthen monitoring of research activities.	- 6 Planned Research Proposals under review for funding for 2020/21.	
- To provide funding to facilitate staff to research & publish.	- 1 Research Proposal was submitted for external funding.	
- To have 3 research papers completed.	- 4 Calls for Proposals on the Faculty Research Theme: Inclusion, Productivity & Sustainable Development.	
- To have 4 linkages signed. 2 National & 2 International.	- Held 1 Research meeting on 17th Feb, 2021 through zoom technology.	
- To have 2 research papers published.	- Staff were engaged in the supervision & defense of PhD & Master students through online technology.	

Reasons for Variation in performance

Total	20,854
Wage Recurrent	0
Non Wage Recurrent	20,854
<i>AIA</i>	0

Output: 06 Administration and Support Services

Vote:138 Makerere University Business School

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> - To continuously provide information required online & through social media platforms. - To hold at least 2 webinars meeting with students. - To hold an awarding ceremony for the best performing students. - To hold 3 meetings for various activities through zoom for example staff Selection & promotions to handle Administrative & students issues, Appointments Board. - To continuously widen online communication channels with Alumni students. - To encourage students to attend webinars for regular information provided by the faculty. - 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. 	<ul style="list-style-type: none"> - The Faculty office handled all students issues & complaints relating to Admission, Registration, Teaching, Examinations & Graduation. - Webinars were held with students in order to discuss various issues concerning the school. - Zoom meetings & Webinars sessions were used to teach & supervise Masters & PhD students. - Held an awarding ceremony for the best performing students. - The Faculty held 1 staff selection & promotions committee meeting on 11th Feb, 2021, 141st HOD meeting/Examiners Board on 25th Feb, 2021 & 45th Faculty Board meeting on 3rd Mar, 2021. - The Faculty developed an electronic database for finalists to improve contact & interaction with former students, aide job connection & Alumni tracing which we have code named "Job Connect Initiative". - Updated program fliers & Brochures. - Updated Faculty information on the school website. - Filed both students & staff records - Received 1 Laptop for the Faculty Registrar. - Adopted online technology for effective planning. - Formulated a Covid-19 task force to handle & observe Health SOPs for both staff & students. 	Item 221009 Welfare and Entertainment 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland	Spent 1,350 1,800 2,760 850

Reasons for Variation in performance

Total	6,760
Wage Recurrent	0
Non Wage Recurrent	6,760
AIA	0
Total For SubProgramme	42,314
Wage Recurrent	0
Non Wage Recurrent	42,314
AIA	0

Recurrent Programmes

Subprogram: 16 Faculty of Marketing Leisure & Hosp Mgt

Outputs Provided

Output: 01 Teaching and Training

Vote:138 Makerere University Business School

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> - To conduct online lecturing for semester 1 AY 2020/21 for continuing & first year students. - To provide coursework tests 1 for semester 1 AY 2020/21. - To continue with phase 11 of marking exams for semester 11 AY 2019/20. - To release 90% of finalist students results for semester 11 AY 2019/20 to the school registrar for clearance. - To register & examine 95% of first & continuing students for semester 1 AY 2020/21. - To schedule 75% of finalist students for Graduation in March 2021. - 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. 	<ul style="list-style-type: none"> - Lectures were conducted both face to face and online, where continuing had online & first years had face to face. - Course work 1 tests for semester 1 AY 2020/21 were administered in the period under review. - Continuing students registered for their exams for semester 11 AY 2019/20 on 25th Jan & ended on 5th Feb, 2021. - Academic staff were involved in the marking exercise for semester 11 AY 2019/20 for all programs. - Faculty staff together with Departmental Administrative staff involved in semester 11 AY 2019/20 Exam results processing for the period & were forwarded to the school registrar for clearance. - 90% of students were registered & examined. - 70% of finalist students were scheduled for Graduation in May, 2021. - Kept the Faculty open with 2 Administrators & 2 Heads reporting on daily basis. - Maintained 60% online facilitation for Masters & PhD students. - 60% of students were placed for Internship. - Recorded attendance of students for lectures. - Continued having class meetings & Guest lectures. - Issued out admission letters for freshers. - Issued out fees structures to students for AY 2020/21. 	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 4,065

Reasons for Variation in performance

Variations in semester dates have affected the delivery of Tertiary Education. More of online is being adapted.

Total	4,065
Wage Recurrent	0
Non Wage Recurrent	4,065
AIA	0

Output: 02 Research and Graduate Studies

<ul style="list-style-type: none"> - 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. 	<ul style="list-style-type: none"> - Held 1 research meeting in the period. - Forwarded pending research for funding. 	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 15,014
--	---	--	------------------------

Reasons for Variation in performance

Financial constraints for Research

Vote:138 Makerere University Business School

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	15,014
		Wage Recurrent	0
		Non Wage Recurrent	15,014
		AIA	0

Output: 06 Administration and Support Services

		Item	Spent
- To continue displaying guidelines on Covid 19 everywhere & sanitizer for students & staff.	- Continued displaying guidelines on Covid- 19 every where & providing sanitizers for staff & students.	221009 Welfare and Entertainment	1,350
- To have 1 HOD meeting to discuss staff & students issues.	- Held 1 HOD meeting to discuss staff students issues.	221011 Printing, Stationery, Photocopying and Binding	2,160
- To have 1 selection & promotions meeting to discuss administrative matters	- Held a selection & promotions meeting to discuss administrative matters.	221012 Small Office Equipment	5,400
- To continue handling cases like withdrawals, complaints accordingly.	- Continued handling students cases like withdrawals, complaints.	222001 Telecommunications	2,760
- To continue providing information to students queries.	- Provided information on students queries.	227001 Travel inland	3,200
- To continue with the book for administrative attendance for quality controls.	- Continued with the book for attendance for quality controls.		
- To have all pending staff contracts renewed.	- Continued fumigating the offices, lecture halls & supply of sanitizer.		
Continuous fumigation of the offices, lecture halls and supply of sanitizer	- All pending staff contracts were renewed.		

Reasons for Variation in performance

Total	14,870
Wage Recurrent	0
Non Wage Recurrent	14,870
AIA	0
Total For SubProgramme	33,949
Wage Recurrent	0
Non Wage Recurrent	33,949
AIA	0

Recurrent Programmes

Subprogram: 17 Faculty of Commerce

Outputs Provided

Output: 01 Teaching and Training

Vote:138 Makerere University Business School

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> -To conduct 80% teaching online for all students. - To register & Examine 90% of continuing students. - To process Exam results for 85% of finalist students. - To prepare 75% of students for MAK Graduation scheduled for Mar 2021. - To have 60% of students testimonials processed & issued. - To handle 80% of students' cases (withdrawals, complaints) in the Faculty. - To have 2 HOD Meetings to handle both staff & students matters. - To continue opening a registry book for daily administrative attendance for quality control. - To Upgrade up to 80% on lecturing & learning through e- learning , zoom & other apps. - To continue encouraging students to checking on their websites for posts. 	<ul style="list-style-type: none"> - The semester officially began on 15th Feb, 2021 where lectures for Continuing students were conducted online well as first year students began on 1st Mar, 2021 with face to face lectures. - 85% of Continuing students registered for semester 11 AY 2019/20 on 25th Jan, 2021 & ended on 5th Feb, 2021. - 85% of finalist students Exam results processed. - The Faculty held a Faculty Examiners & Faculty Board on 25th Feb, 2021 where third year results for semester 11 AY 2019/20 were passed & displayed on the notice board for students to view. - The Faculty continued to handled & update examination queries for third year students. - 542 students are scheduled for Graduation in May, 2021. - 853 students testimonials/certified copies were cleared & issued. - 70% of students cases (withdrawals, complaints) in the Faculty were handled. - The Faculty held an orientation program for first & second year students on 2nd Mar, 2021. - The Faculty held a physical meeting to discuss students cases of withdraws, stay put & missing exams on different grounds. - Opened a registry book for administrative attendance for quality control. - Continued encouraging students to check on their websites for posts. 	Item	Spent

Reasons for Variation in performance

Variations in semester dates have affected the delivery of Tertiary Education. More of online is being adapted.

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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> - To organize 2 research meetings. - To organize 1 workshop & research publication training. - To increase the number of publications by 15. - To follow up on the research proposals submitted for funding. - To also submit the 3 that are still pending for funding. - To effect & monitor 85% of research mentorship programs. - 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. 	<ul style="list-style-type: none"> - 21 ongoing research proposals. - 1 academic staff & Department of Accounting were among the team members that won an Eight Billion Grant from NORAD. - Minerals Africa Development Institution in Uganda, won a Research Grant of 24,000 Pounds to study on classifying of minerals in Uganda, where 2 staff from the Faculty will participate in consultancy from Janto May, 2021. - Concluded the M.O.U with Heriot Watt University & made on collaboration on the mineral sector in Uganda. - Department of Finance had collaboration with AREA Uganda & AMFIU. - M.O.U with Private Education Network. - Successfully completed the PROFINA Project that had been running for 4 years. - Participated in Drake University International Week. - Followed up on the research proposals submitted for funding. - Submitted the 3 that were still pending for funding. - Effected & monitored 75% of research mentorship programs. - Had a TOT of 70% on Publication facilitated by visiting professors & other senior researchers from within MUBS. - Strengthened 70% on monitoring research activities. 	Item 221003 Staff Training	Spent 20,145

Reasons for Variation in performance

Total	20,145
Wage Recurrent	0
Non Wage Recurrent	20,145
<i>AIA</i>	0

Output: 06 Administration and Support Services

<ul style="list-style-type: none"> - To renew 20% of staff contracts. - To have 7 staff on Staff Development Policy facilitated. - To ensure that the faculty is open during working hours for better client service. 	<ul style="list-style-type: none"> - 6 staff members were facilitated on Staff Development Policy. - Ensured that the Faculty is open during working hours for better client service. 	Item 221009 Welfare and Entertainment 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland	Spent 1,350 4,800 3,000 3,426
--	---	---	--

Reasons for Variation in performance

More staff due for study as per NCHE requirements but affected by financial constraints

Total	12,576
Wage Recurrent	0
Non Wage Recurrent	12,576

Vote:138 Makerere University Business School

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	32,721
		Wage Recurrent	0
		Non Wage Recurrent	32,721
		AIA	0

Recurrent Programmes

Subprogram: 18 Faculty of Vocational Distance Education

Outputs Provided

Output: 01 Teaching and Training

- To lecturer continuing & first year student for semester 1 AY 2020/21.
- To continue with marking exams for semester 11 AY 2019/20 phase 11 of finalist students.
- To submit 80% of results for finalist students AY 2019/20 to registrar's office.
- To organize 85% of coursework tests 1 for continuing & first year students AY 2020/21.
- To register & examine 95% of Diploma & Certificate students for semester 1 AY 2020/21.
- To graduate 75% of finalist students in May 2021.
- To schedule 65% of students for placement in different organizations.
- To have a sensitization meeting with students on field work course.
- To continue training academic staff from main & study centers on e- learning system.
- To have 75% of students cases handled.
- To continue clearing finalist students for Graduation in May 2021.
- To have 1 HOD meeting to handle students & staff Administrative matters.
- To hold a certificate handover ceremony for students at Luzira who completed.

- Lecturers for second year students were conducted online.
- Face to face lecturers were conducted to First year Diploma students & CBAs.
- Marking of Exams for semester 11 AY 2019/20 phase 11 of finalist students was completed & 80% of results were submitted to registrar's office, then pinned.
- 720 students scheduled for Graduation.
- Field Attachment exercise is ongoing & students still submitting Field work placement letters.
- 611 students scheduled for Field Attachment & 100 from Private Affiliated Institutions.
- Field work supervision on DES 11 students (inmates) at Luzira Prison in ongoing.
- The faculty coordinated with UBTEB in teaching the Certificate in Business Administration Program.
- The 2 year CBA Programme is running at MUBS & Campuses.
- The Academic staff together with Administrators at the Faculty monitored teaching & attending face to face sessions.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	2,500

Reasons for Variation in performance

The school adapted teaching students on both online and face to face across all programmes

Total	2,500
Wage Recurrent	0
Non Wage Recurrent	2,500
AIA	0

Output: 02 Research and Graduate Studies

Vote:138 Makerere University Business School

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> - To have 1 research meeting. - To publish 1 research paper. - To have 2 research proposals funded. - To sign 1 MOU. - To have 1 research workshop. 	<ul style="list-style-type: none"> - Had linkages with Common wealth Association of Technical Universities & Polytechnics in Africa (CAPA). 	Item 221003 Staff Training	Spent 19,934
Reasons for Variation in performance			
		Total	19,934
		Wage Recurrent	0
		Non Wage Recurrent	19,934
		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 continue facilitating 5 staff considered for Staff Development Policy. - To continue training of lecturers facilitating on the NCBA programmes for all campuses. - To continue availing materials to DES students at Luzira Upper prisons. - To continue sensitizing students on the online registration exercise for Diploma & Certificate programmes. - To have 1 selection & promotions meeting. 	<ul style="list-style-type: none"> - 7 staff members were scheduled for Staff Development. - Continued training lecturers in facilitating the NCBA Programmes for all campuses. - Continued availing materials to CESBM & DES students at Luzira Upper prison. - Continued sensitizing students on online registration for Diploma & Certificate Programmes. - Held an HOD meeting on 18th Mar, 2021. 	221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications	1,380 495 3,600 2,160
Reasons for Variation in performance			
More staff are programmed to study as per NCHE requirements but affected by financial constraints			
		Total	7,635
		Wage Recurrent	0
		Non Wage Recurrent	7,635
		AIA	0
		Total For SubProgramme	30,069
		Wage Recurrent	0
		Non Wage Recurrent	30,069
		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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> - To lecture 95% of students for semester 1 AY 2020/21 for first & continuing. - To continue with phase 11 of marking final exams for semester 11 AY 2019/20. - To release 90% of final students results for semester 11 AY 2019/20 & forward them to school registrar for consideration. - To provide coursework 1 tests for first years & continuing students for semester 1 AY 2020/21. - To register & examine 97% of first year & continuing students for AY 2020/21. - To Graduate 85% of finalist students in the month of March 2021. - To conduct & promote scholarships. - To continue attracting & retaining staff members. 	<ul style="list-style-type: none"> - 80% of students were lectured online for semester 1 AY 2020/21 for continuing students well as first years were lectured face to face. - Academic staff continued with phase 11 & marked final exams for semester 11 AY 2019/21. - Faculty staff together with Departmental staff involved in semester 11 AY 2019/20 Exam results processing for the period. - 80% of final students results for semester 11 AY 2019/20 were released & forwarded to the school registrar for consideration. - Provided course work 1 tests for first years & continuing students for semester 1 AY 2020/21. - 90% of students were registered & examined. - 70% of finalist students are scheduled to Graduate in May, 2021. - Continued conducting & promoting scholarships. - Continued attracting & retaining staff members. 	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 250

Reasons for Variation in performance

Variations in semester dates have affected the delivery of Tertiary Education. More of online is being adapted.

Total	250
Wage Recurrent	0
Non Wage Recurrent	250
<i>AIA</i>	0

Output: 02 Research and Graduate Studies

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
<ul style="list-style-type: none"> - To conduct 90% online research meetings. - To have 85% linkages with other Universities maintained. - To have 70% of MOUs signed with other Universities to facilitate research. - To promote & increase the number of collaborations to 80%. 	<ul style="list-style-type: none"> - Conducted 80% online research meetings. - Had 50% linkages with other Universities maintained. - 50% M.O.U.s were signed with other Universities to facilitate research. - Promoted & increased the number of collaborations to 60%. 	221003 Staff Training	19,662

Reasons for Variation in performance

Insufficient Research Budget for Faculties

Total	19,662
Wage Recurrent	0
Non Wage Recurrent	19,662
<i>AIA</i>	0

Output: 06 Administration and Support Services

Vote:138 Makerere University Business School

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- To have staff considered on Staff Development Policy facilitated.	- Held 1 selection & promotions meeting to consider Administrative matters.	Item	Spent
- To have 1 selection & Promotions meeting to consider Administrative matters.	- 20% of staff contracts were renewed.	221009 Welfare and Entertainment	1,350
- To have 50% of staff contracts renewed.	- Ensured staff are availed with office equipment for easy running of office activities.	221011 Printing, Stationery, Photocopying and Binding	850
- To ensure that staff are availed with office equipment for easy running of office activities.	- Ensured that subsequent payments were made in the period under review.	221012 Small Office Equipment	3,221
- To ensure that subsequent payments are made in the period under review.	- Held 1 HOD meeting to discuss staff/students issues.	227001 Travel inland	2,950
- To have 1 HOD meeting.	- Continued sensitizing staff/students about the SOPs for Covid-19 & the safety measures.		
- To continue sensitizing staff & students about the SOPs for Covid 19 & the safety measures.	- 20% of staff were scheduled for Staff Development Policy.		

Reasons for Variation in performance

More staff due for study as per NCHE requirements but affected by financial constraints.

Total	8,371
Wage Recurrent	0
Non Wage Recurrent	8,371
AIA	0
Total For SubProgramme	28,283
Wage Recurrent	0
Non Wage Recurrent	28,283
AIA	0

Recurrent Programmes

Subprogram: 20 Faculty of Entrepreneurship & Business Administration

Outputs Provided

Output: 01 Teaching and Training

Vote:138 Makerere University Business School

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
Output: 06 Administration and Support Services			
- To have 1 HOD Meeting to handle students matters.	- Held 1 HOD meeting to handle students matters.	Item	Spent
- To have 1 Selection & Appointments Board meeting to consider the recommendations.	- Held a Faculty staff selection & appointments board meeting & made recommendations.	221009 Welfare and Entertainment	2,712
- To have 50% of staff on Staff Development Policy.	- 2 Staff Scheduled to Graduate with PhD in May,2021.	221012 Small Office Equipment	3,600
	- 10 staff scheduled on Staff Development Policy (6 on PhD in Department of Business Admin & 2 from Department of Entrepreneurship & 2 are ready to start).	222001 Telecommunications	1,140
		227001 Travel inland	1,050
			Total 8,502
			Wage Recurrent 0
			Non Wage Recurrent 8,502
			AIA 0
			Total For SubProgramme 29,047
			Wage Recurrent 0
			Non Wage Recurrent 29,047
			AIA 0

Reasons for Variation in performance

More staff due for study as per NCHE requirements but affected by financial constraints

Recurrent Programmes

Subprogram: 21 Arua Campus

Outputs Provided

Output: 01 Teaching and Training

Vote:138 Makerere University Business School

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> -To lecture continuing & first year students for AY 2020/21 semester 1. - To register & examine 90% of students. - To graduate 70% of finalist students. - To have 1 HOD meeting to consider staff & students matters. - To have 1 field attachment meeting. - To ensure students are recorded for attendance. - To have a class meeting & Guest lectures. 	<ul style="list-style-type: none"> - Continuing students were lectured online well as first year students were lectured face to face. - Continuing students registered for their exams for semester 11 AY 2019/20 on 25th Jan & ended on 5th Feb, 2021 with the premises except NCBA 11 semester 11 where a hall was hired in Mvara a near by secondary school. - Held a meeting where Management appointed 2 HODs for the campus for better Management of Academic Department. - Academic staff were involved in the marking exercise for semester 11 AY 2019/20. - The staff at the campus involved in semester 11 AY 2019/20 Exam results processing for the period & forwarded to school registrar for consideration. - 464 students were registered & examined for the period under review. - 67 students were scheduled for Graduation on Bachelor well as 163 students on Diploma programmes. - 27 students were scheduled for Internship & already in field. - 153 students were Admitted for AY 2020/21. - Ensured students are recorded for attendance. - Had class meeting & Guest lectures. 	Item 221003 Staff Training	Spent 3,734

Reasons for Variation in performance

Variations in semester dates have affected the delivery of Tertiary Education. More of online is being adapted.

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

Output: 02 Research and Graduate Studies

<ul style="list-style-type: none"> - 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. 	<ul style="list-style-type: none"> - Ensured 50% of research is funded. -Had 40% M.O.U.s signed with other Universities. 	Item 221003 Staff Training	Spent 3,734
---	--	--------------------------------------	-----------------------

Reasons for Variation in performance

Publication of research minimally done due to COVID-19 SOPs.

Total	3,734
Wage Recurrent	0
Non Wage Recurrent	3,734

Vote:138 Makerere University Business School

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Output: 06 Administration and Support Services			
- To have a selection & promotions meeting.	- 18 staff members were scheduled for Staff Development Policy where 2 are yet to start & 16 are continuing.	Item	Spent
- To have staff on Staff Development Policy in the faculty facilitated.	- 2 staff completed Masters & waiting for Graduation.	221006 Commissions and related charges	20
- To have 95% of campus ground & facilities maintained.	- Had 80% of campus ground & facilities maintained.	221009 Welfare and Entertainment	1,740
		221012 Small Office Equipment	2,400
		224004 Cleaning and Sanitation	1,500
		227001 Travel inland	7,155
		228001 Maintenance - Civil	1,500
Reasons for Variation in performance			
Staff development is being affected by financial constraints			
		Total	14,315
		Wage Recurrent	0
		Non Wage Recurrent	14,315
		AIA	0
		Total For SubProgramme	18,049
		Wage Recurrent	0
		Non Wage Recurrent	18,049
		AIA	0

Recurrent Programmes

Subprogram: 22 Mbarara Campus

Outputs Provided

Output: 01 Teaching and Training

Vote:138 Makerere University Business School

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> - To conduct lectures for continuing & first year students for AY 2020/21. - To register & examine 95% of students. - To issue 70% of testimonials to students. - To graduate 150 finalist students in March 2021. - To train 70% of staff members on E-learning platform. - To have 2 HOD meetings to discuss staff & students issues. - To encourage 65% of students to attend lectures & other school activities. - To ensure attendance of students for lectures is put into consideration. - To upgrade up to 85% on lecturing & learning through E-learning, zoom & other apps. 	<ul style="list-style-type: none"> - The official opening of the semester was on 15th Feb, 2021 with online classes for continuing students & first year students on 1st Mar, 2021 with Face to Face lectures. - 338 students were admitted in different categories. - Issued Admission letters to first year students who had cleared fees. - 90% of continuing students were registered for Exams for semester 11 AY 2019/20 on 25th Jan, 2021 & ended on 5th Feb, 2021. - Issued 50% of testimonials to students. - 150 students scheduled for Graduation. - Advert for Postgraduate students was run & applications were received. - 50% of staff members were trained on E-Learning platform. - Held meeting with MCM & Audit Team. - Managed to encourage 50% of students to attend lectures & other school activities. - Ensured attendance of students for lectures is put into consideration. - Upgraded up to 70% on lecturing & learning through E- Learning, zoom & other apps. 	Item	Spent

Reasons for Variation in performance

Variations in semester dates have affected the delivery of Tertiary Education. More of online is being adapted.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 02 Research and Graduate Studies

<ul style="list-style-type: none"> - 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. 	<ul style="list-style-type: none"> - Strengthened 70% on monitoring research activities. - Continued to apply for 2 external research Grants. - Held 1 research committee meeting to consider new proposals, progress report & funding. - Effected & monitored 60% of research mentorship. - Had a TOT of 65% on Publication facilitated by senior researchers from within & outside the University. 	Item 221003 Staff Training	Spent 5,000
---	---	--------------------------------------	-----------------------

Vote:138 Makerere University Business School

QUARTER 3: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

Research funding is limited affecting dissemination of findings

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

Output: 06 Administration and Support Services

		Item	Spent
- To recommend 60% of staff on Staff Development Policy.	- 40% of staff were recommended for Staff Development Policy.	221009 Welfare and Entertainment	2,400
- To have a selection & promotions committee meeting.	- Encouraged 80% online inquiries through use of zoom technology & webinars to reduce the exposure to Covid-19.	221011 Printing, Stationery, Photocopying and Binding	800
- To encourage 95% online inquiries through the use of zoom technology & webinars to reduce the exposure to Covid 19.	- 70% of the compound & other facilities were maintained.	221012 Small Office Equipment	5,400
- To have 80% of the compound & other facilities maintained.	- 60% of management was trained on SOPs.	222001 Telecommunications	2,540
- To have 80% of management trained on SOPs.		223006 Water	500
		224004 Cleaning and Sanitation	1,500
		227001 Travel inland	9,540
		228001 Maintenance - Civil	3,900

Reasons for Variation in performance

More staff due for study as per NCHE requirements but affected by financial constraints

Total	26,580
Wage Recurrent	0
Non Wage Recurrent	26,580
<i>AIA</i>	0
Total For SubProgramme	31,580
Wage Recurrent	0
Non Wage Recurrent	31,580
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 23 Mbale Campus

Outputs Provided

Output: 01 Teaching and Training

Vote:138 Makerere University Business School

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> - To begin lecturing continuing students & first year 2020/21 students. - To avail 90% of the study materials to students online. - To upgrade up to 90% on lecturing & learning through E-learning, zoom & other apps. - To record 85% attendance of students for lectures. - To complete 90% of teaching & conduct coursework 1 tests of semester 1 AY 2020/21. - To register & examine 95% of students. - To emphasize 80% usage of zoom technology in order to increase on the number of participants. - To Graduate 30 students in March 2020. 	<ul style="list-style-type: none"> - Continuing students started their semester one AY 2020/21 on 15th Feb, 2021 with online classes. - First year students started on 1st Mar, 2021 with face to face lectures. - 80% of study materials were availed to students online. - upgraded up to 80% on lecturing & learning through E- Learning, zoom & other apps. - 80% attendance of students for lectures was recorded. - The time table for course work tests was released on 21st Mar, 2021 & students are to do them in the coming month. - 200 students were registered & examined for undergraduate, 12 undergraduate students on ICT University Cameroon & 118 on Diploma & Certificate AY 2019/20. - Emphasized 70% usage of zoom technology in order to increase on the number of participants. - 30 students scheduled for Graduation. 	Item 221003 Staff Training	Spent 10,000

Reasons for Variation in performance

Variations in semester dates have affected the delivery of Tertiary Education. More of online is being adapted.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 02 Research and Graduate Studies

<ul style="list-style-type: none"> - 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. 	<ul style="list-style-type: none"> - 3 Research projects completed. -1 Ongoing Research proposal. - 1 MOU signed with Insurance Training College of Uganda. - Staff were encouraged to participate & complete their research activities in time. 	Item 221003 Staff Training	Spent 10,000
--	--	--------------------------------------	------------------------

Reasons for Variation in performance

Physical research minimally done in order to adhere to SOPs guidelines set by MOH

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

Vote:138 Makerere University Business School

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Output: 06 Administration and Support Services			
- To 50% of staff contracts renewed.	- 16 staff on Staff Development Policy where 8 staff are continuing & 8 are yet to start.	Item	Spent
- To appraise 50% of staff & also to recommend 30% of staff for promotion.	- 20% of staff contracts were renewed.	221009 Welfare and Entertainment	1,692
- To have 40% of staff considered on Staff Development Policy.	- 20% of staff were appraised & 10% were recommended for promotion.	221011 Printing, Stationery, Photocopying and Binding	2,098
		221012 Small Office Equipment	1,800
		222001 Telecommunications	1,080
		227001 Travel inland	2,780
		228001 Maintenance - Civil	750
<i>Reasons for Variation in performance</i>			
More staff due for study as per NCHE requirements but affected by financial constraints			
		Total	10,200
		Wage Recurrent	0
		Non Wage Recurrent	10,200
		AIA	0
		Total For SubProgramme	20,200
		Wage Recurrent	0
		Non Wage Recurrent	20,200
		AIA	0

Recurrent Programmes

Subprogram: 24 Jinja Campus

Outputs Provided

Output: 01 Teaching and Training

Vote:138 Makerere University Business School

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> - To lecture continuing & first year students for AY 2020/21. - To register & examine 60% of students for AY 2020/21. - To graduate 85% of finalist students in March 2021. - To have 2 HOD Meetings to consider Administrative & students matters. - To have 65% of students placed for internship for the period. - To record 75% of attendance of students for lectures. - To upgrade up to 80% on lecturing & learning through E-learning, zoom, & other apps. - To continue having class meetings & Guest lectures. 	<ul style="list-style-type: none"> - Teaching was administered online for continuing students in Feb, 2021 well as first years was administered face to face in Mar, 2021. - 767 students were registered & examined for semester 11 AY 2019/20 (47 on Master, 3 on PgD & 717 Bachelor). - 178 students were registered on Diploma & Certificate (165 on Diploma & 13 on Certificate). - Academic staff were involved in the marking of exams for semester 11 AY 2019/20 for all programs. - Faculty staff together with Departmental Administrative staff were involved in semester 11 AY 2019/20 Exam results processing for the period under review. - 338 students scheduled for Graduation (93 on Diploma & 245 on Bachelor) - Held 2 HOD meetings to consider Administrative & students matters. - 60% of students were placed for Internship. - 70% of students attendance was recorded. - Continued having class meetings & Guest lectures. 	Item 221003 Staff Training	Spent 10,000

Reasons for Variation in performance

Variations in semester dates have affected the delivery of Tertiary Education. More of online is being adapted.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 02 Research and Graduate Studies

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
<ul style="list-style-type: none"> - 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. 	<ul style="list-style-type: none"> - Staff progressed in research & 8 are pursuing their PhDs. - 2 Linkages with Mt. Kenya University & ICT University of Cameroon. - 4 Innovation hours on the zoom app. - 50% research proposals forwarded for funding were followed up. - Held 1 online research training. 	Item 221003 Staff Training	Spent 10,000

Reasons for Variation in performance

More research and PhD Programmes facilitated online

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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- To have 1 staff selection & promotions committee meeting.	- 1 staff on Staff Development Policy.	Item	Spent
- To recommend 60% of staff on Staff Development Policy.	- 1 staff selection & promotion committee meeting was held.	221006 Commissions and related charges	17,177
- To encourage 90% of online inquiries through the use of zoom technology & webinars to reduce the exposure to Covid 19.	- Encouraged 85% of online inquiries through the use of zoom technology & webinars to reduce the exposure to Covid 19.	221009 Welfare and Entertainment	1,650
		221011 Printing, Stationery, Photocopying and Binding	3,210
		221012 Small Office Equipment	4,040
		222001 Telecommunications	2,520
		223006 Water	2,500
		224004 Cleaning and Sanitation	2,250
		224006 Agricultural Supplies	480
		227001 Travel inland	3,560
		228001 Maintenance - Civil	3,848

Reasons for Variation in performance

More staff due for study as per NCHE requirements but affected by financial constraints

Total	41,235
Wage Recurrent	0
Non Wage Recurrent	41,235
AIA	0
Total For SubProgramme	51,235
Wage Recurrent	0
Non Wage Recurrent	51,235
AIA	0

Recurrent Programmes

Subprogram: 25 Faculty of Energy Economics & Mgt

Outputs Provided

Output: 01 Teaching and Training

Vote:138 Makerere University Business School

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> - To ensure 85% of students have access to learning materials. - To lecture 95% of first year & continuing students for semester 1 AY 2020/21. - To continue with marking phase 11 of finalist students for semester 11 AY 2019/20. - To release 90% of students results for finalists for semester 11 AY 2019/20 to Registrar for consideration. - To Register & examine 95% of continuing & first year students for semester 1 AY 2020/21. - To Graduate 90% of finalist students in the month of March 2021. - To have 1 HOD meeting. 	<ul style="list-style-type: none"> - Opening of the semester was on 15th Feb, 2021 where Continuing students conducted their classes online. - 90% of first year students turned up on 1st Mar, 2021 with face to face classes. - Ensured 70% of students access to learning materials. - Continuing students registered for their exams for semester 11 AY 2019/20 on 25th Jan, 2021 & ended on 5th Feb, 2021. - Academic staff were involved in the marking exercise for semester 11 AY 2019/20 for all undergraduate programs. - The Faculty staff together with Departmental Administrative staff involved in semester 11 AY 2019/20 Exam results processing for the period Jan to Mar 2021. - Results were submitted to school registrar's office for clearance. - 775 students were scheduled for Graduation. - 728 students were scheduled for Internship. - 775 testimonials were cleared & issued. - Held 1 HOD meeting to discuss staff/students issues. - Held 3 Conferences/Seminars. 	Item 221003 Staff Training	Spent 20,000

Reasons for Variation in performance

Variations in semester dates have affected the delivery of Tertiary Education. More of online is being adapted.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 02 Research and Graduate Studies

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
<ul style="list-style-type: none"> - 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. 	<ul style="list-style-type: none"> - Waiting for the responses on the submitted proposals for Research & Innovation funds for the 5 staff members. - Staff were encouraged to source for research funds. - 4 papers were submitted to Bursar's office for research funding. - 9 Research papers were completed. - 25 ongoing research. - 7 Publications - 2 Research Grants received. - Obtained 5 external linkages with other Universities abroad. 	Item 221003 Staff Training	Spent 20,000

Reasons for Variation in performance

Vote:138 Makerere University Business School

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	20,000
		Wage Recurrent	0
		Non Wage Recurrent	20,000
		AIA	0
Output: 06 Administration and Support Services			
- To appraise staff performance.	- 4 staff completed the Masters programme in Energy Economics & Governance	Item	Spent
- To appoint more Teaching staff in the faculty.	- 3 staff successfully defended their PhDs.	221006 Commissions and related charges	160
- To have 60% of staff contracts renewed.	- Short courses in the areas of Statistical Computing & Data Analysis Packages were approved.	221009 Welfare and Entertainment	1,800
- To have 95% of staff considered on Staff Development Policy.	- Postgraduate Diploma in Monitoring & Evaluation in it's final stages of Development.	221011 Printing, Stationery, Photocopying and Binding	2,138
- To have 1 staff selection & promotions meeting to consider Administrative matters.	- 28 staff on Staff Development Policy (22 on PhD, 4 on Masters & 2 on Admin).	221012 Small Office Equipment	3,600
	- Forwarded staff requests for contract renewal.	222001 Telecommunications	3,060
	- Recommended the appointment of 3 Teaching Assistants in Department of Economics.		
		Total	10,758
		Wage Recurrent	0
		Non Wage Recurrent	10,758
		AIA	0
		Total For SubProgramme	30,758
		Wage Recurrent	0
		Non Wage Recurrent	30,758
		AIA	0
		GRAND TOTAL	20,752,477
		Wage Recurrent	12,959,887
		Non Wage Recurrent	7,608,249
		GoU Development	184,341
		External Financing	0
		AIA	0

Reasons for Variation in performance

Vote:138 Makerere University Business School

QUARTER 4: Revised Workplan

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

Program: 13 Support Services Programme

Recurrent Programmes

Subprogram: 26 Central Administration

Outputs Provided

Output: 01 Administrative Services

	Item	Balance b/f	New Funds	Total
- To hold an induction retreat for members of the 6th MUBS Council.	211101 General Staff Salaries	591,175	0	591,175
- To hold an Audit Committee meeting to consider the Audit report for Quarter 2 FY 2020/21.	211103 Allowances (Inc. Casuals, Temporary)	36,960	0	36,960
- To have 4 Council meetings in the period under review.	212101 Social Security Contributions	1,852,824	0	1,852,824
- To have an Appointments Board meeting.	213001 Medical expenses (To employees)	375,945	0	375,945
- 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.	221001 Advertising and Public Relations	143,872	0	143,872
- To continue overseeing motor vehicles maintained in sound mechanical condition, the school estate & all school properties safe guarded.	221006 Commissions and related charges	63,738	0	63,738
	221012 Small Office Equipment	17,074	0	17,074
- To collect 95% of fees from all students by revenue office.	222001 Telecommunications	87,670	0	87,670
- To enroll 17,652 students on AIMS system.	223003 Rent – (Produced Assets) to private entities	231,668	0	231,668
	223005 Electricity	363,399	0	363,399
- To register & examine 17,652 students in the Quarter.	223006 Water	173,163	0	173,163
- To collect an increase of 20% of fees in the period.	224004 Cleaning and Sanitation	120,724	0	120,724
- To have 50% awareness on Covid-19 where staff are sent messages on mails reminding them on the dangers of the pandemic.	225001 Consultancy Services- Short term	75,000	0	75,000
- To provide stickers to offices & classes hence increasing the awareness.	226001 Insurances	869,700	0	869,700
- To have school Health & Safety Policies & Procedures displayed on staff & students notice boards in case of emergencies.	227001 Travel inland	11	0	11
- To continue following up with MIS & ensure that the internet connection is available all the time to PhD students study rooms.	227004 Fuel, Lubricants and Oils	254,853	0	254,853
- To continue monitoring the cleaning status of the whole school & also handling the challenges raised.	228002 Maintenance - Vehicles	32,386	0	32,386
	282101 Donations	45,500	0	45,500
	Total	5,335,660	0	5,335,660
	Wage Recurrent	591,175	0	591,175
	Non Wage Recurrent	4,744,485	0	4,744,485
	AIA	0	0	0
- To have 80% of the cleaning service providers supervised.				
- To have 90% on compound maintained by clearing the bushes, trimming the trees, disposing off all wastes around the institution.				
- To carry out fumigation in offices twice a month.				
- To continue providing sanitizers, masks to different offices, hand wash tanks, cleaning materials, dust bins in offices & around the school compound.				
- To provide Corporate Social Responsibility at Luzira Upper Prisons on CESBM & DESBM Programmes.				
- To process 45% of payments for the services received in the period under review e.g. water, lighting costs (Yaka), Airtime for HODs & fuel for the period.				
- To process payment for UTL for the month of March, 2021 & MTN for the quarter.				
- To conduct 6 Annual leadership Conference.				

Vote:138 Makerere University Business School

QUARTER 4: Revised Workplan

- To have 90% of the professional services.
- To request for payments for the rent for Principal's premises for the Quarter.
- To process payments for the official rental premises for all campuses.
- To process payment for the official rental premises for the Principal, Deputy Principal- Visiting Professors apartments.
- To have 50% of security personnel trained on safeguarding the institution.
- To hold 1 Alumni activity in the period under review.
- To register 500 Alumni.
- To hold an Executive Committee meeting in the period under review.
- To connect 2 Campuses to Fiber network to improve network access (Jinja & Mbarara) as to have 100% connectivity.
- To ensure 85% 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 request for Assessment Reports from Units.				
- To compile the reports through PBS.				
- To ensure Quarterly Performance Report for the previous quarter is prepared & submitted.	211103 Allowances (Inc. Casuals, Temporary)	9,915	0	9,915
- To ensure 80% improved IFMS systems, Knowledge & skills obtained.	221011 Printing, Stationery, Photocopying and Binding	7,845	0	7,845
	221012 Small Office Equipment	882,547	0	882,547
	Total	900,307	0	900,307
- To Respond to the Budget Framework Paper submitted.				
- To Warrant Quarter 4 for fund release from the Government.				
- To generate the Budget Performance Report on PBS for the quarter.				
	Wage Recurrent	0	0	0
	Non Wage Recurrent	900,307	0	900,307
	AIA	0	0	0

- To continue collecting fees from students for semester 1 AY 2020/21.
- To produce report from students payment.
- Calculate the portion for MUK according to the sharing agreement between two (MUBS & MUK) & this applies to Exams, Registration, & Administration.
- To have 70% of the payments wrongly made to MUK transferred for AY 2019/20 & 2020/21.
- To ensure 50% of statutory obligations are paid.
- To have 80% of the emolument for staff are paid as per HR advises.
- To receive 70% of payment requests from user departments.
- To write vouchers for all approved payments.
- To make payments to suppliers & staff for the goods & services rendered to the school as per invoices & claims.
- To file tax returns.

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

Output: 04 Planning and Monitoring Services

Vote:138 Makerere University Business School

QUARTER 4: Revised Workplan

- To train 50% of academic staff in students assessment methodologies.
- To continue conducting a student's leader's workshop on Internship skills.
- To continue carrying out students evaluation of course & teaching of semester 1 AY 2020/21.
- To continue collecting data from regional campuses on teaching & learning environment.
- To continue establishing conformity of our services inline with NCHE.
- To carry out bench marking, Pay all pending subscription fees.
- To continue monitoring the facilities & equipment in regional campuses.
- To continue conducting the syllabus monitoring for semester 1 AY 2020/21.
- To conduct further analysis on students performance using course unit analysis.
- To continue carrying out quality audit, programme assessment, internal assessment & train examination bodies.
- To continue carrying out tracer studies.
- To ensure 10 chairs are repaired per month in the quarter.
- To ensure 5 vehicles are serviced.
- To ensure the service providers are monitored in maintaining the school compound.

Output: 05 Audit

	Item	Balance b/f	New Funds	Total
- To have Quarterly Report submitted.				
- To follow up reports on the various audit activities.	211103 Allowances (Inc. Casuals, Temporary)	303	0	303
- To ensure quality audit reports.				
- To ensure there is a report on the internal control environment of audit.	221011 Printing, Stationery, Photocopying and Binding	19,272	0	19,272
- To ensure certified system auditor.				
- To print audit reports & prepare audit files for Quarter 3.	Total	19,575	0	19,575
- To align processes to the school guidelines.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
- To hold 1 Departmental meeting in the period under review.	<i>Non Wage Recurrent</i>	<i>19,575</i>	<i>0</i>	<i>19,575</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:138 Makerere University Business School

QUARTER 4: Revised Workplan

Output: 07 Estates and Works

	Item	Balance b/f	New Funds	Total
- To fix 10% of the toilet system.				
- To have 10% of the Electricity Fittings done.	226001 Insurances	10,986	0	10,986
- To have 10% of Air conditioning services done.				
- To have 10% of emerging broken furniture around the school repaired.	228001 Maintenance - Civil	410,876	0	410,876
- To paint some remaining lecture rooms.	228002 Maintenance - Vehicles	49,044	0	49,044
- To fix 20% of door frames on toilets around the school.	228003 Maintenance – Machinery, Equipment & Furniture	5,110	0	5,110
	Total	476,017	0	476,017
- To have 23 water tanks cleaned.				
- To have 20% of the walk ways around the school repaired.				
- To carry out Quarterly Maintenance of 6 vehicles & school generators e.g. to replace 6 worn-out tyres for the school bus isuzu UAA 960E.				
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>476,017</i>	<i>0</i>	<i>476,017</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
- To handle 10% of assessed buildings for renovation & repair e.g. re-screen all flat roofs around the school especially Main building.				
- To carry out beam filling at Berlin.				
- To re-roof the Main building.				
- To have 15% carried out on Plumbing, Electricity, Motor vehicle & civil repairs around the school.				
- To change outdated electrical wires to ABC type.				
- To replace 20% of the missing ceiling board & notice boards in lecture rooms.				
- To fix 20% rain water drainage around the school especially on ADB building & Main building.				
- To carry out line clearance around the school due to continuous rain in the period.				
- To fix 15% of the remaining broken locks around the school especially (block 10, Guild office & new offices in Berlin.				
- To receive reports on the performance of the 20 laptops that were received by Departments/Units.				
- To ensure 70% of the school is fumigated & the cleaning of landscape/compound is done in the period under review.				
- To have 50% of ICT Equipment maintained.				

Output: 08 University Hospital/Clinic

	Item	Balance b/f	New Funds	Total
- To organize a sensitization workshops to both staff & students on different health issues.	213001 Medical expenses (To employees)	5,250	0	5,250
- To receive 50% of Drugs in the period under review.				
- To receive more stock for ARVs.				
- To requisition for more personal Protective Equipment.				
- To have interviews for new staff.				
- To provide health care to about 7000 staff & students for the period under review.				
- To submit requisition for purchase of Covid-19 immune booster supplements for staff.				
- To expand the Health Service Centre.				
	Total	5,250	0	5,250
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,250</i>	<i>0</i>	<i>5,250</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
- To have more sensitization re-programmed with workshops on Covid-19 for both staff/students.				
- To Continue having one on one counselling of staff.				
- To have free viral load testing.				
- To collaborate with central Public Laboratories like Luzira.				
- To have virtual Health talks carried out.				
- To continue giving preventive measures of Covid-19 to staff.				
- To partition Ex-Kamya & renovate the current structure.				
- To have a well staffed Health Centre.				
- To have 2 staff scheduled for Staff Development.				

Vote:138 Makerere University Business School

QUARTER 4: Revised Workplan

Output: 09 Academic Affairs (Inc.Convocation)

	Item	Balance b/f	New Funds	Total
- To have 70% of students'skill training programmes carried out, 50% to small scale manufacturing, 30 industrial visit for practical visit to manufacture for job creation.	211103 Allowances (Inc. Casuals, Temporary)	300,595	0	300,595
- To have 50% of staff & students sensitized on usage of MUBSEP both at main & upcountry campuses.	221001 Advertising and Public Relations	10,459	0	10,459
- To train more 50% of facilitators on how to develop the content.	221011 Printing, Stationery, Photocopying and Binding	290,411	0	290,411
- To train 50% of students in usage of MUBSEP & bench mark with institutions that run online programmes.	221012 Small Office Equipment	33,015	0	33,015
- To have 60% of individual website cleaned.	224006 Agricultural Supplies	31,084	0	31,084
- To continue providing internet access & online resources to staff & students.	Total	665,563	0	665,563
- To have 60% of new Antivirus licenses for both new & old computers procured.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
- To initiate 30% of payment for online training for staff in that docket.	<i>Non Wage Recurrent</i>	<i>665,563</i>	<i>0</i>	<i>665,563</i>
- To continue planning for the next phase of items that are meant to be phased out by submitting them into next procurement plan.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
- To sensitize 50% of head teachers career masters on the minimum admission requirements for different programmes set by NCHE.				
- To hold a workshop that guides students on moral & behaviors.				
- To register & examine 19,795 students for semester 1 AY 2020/21.				
- To cover 95% of course content.				
- To cover average number of 10 hours/lectures/week.				
- To Graduate 2739 students at the 71st Graduation.				
- To process 150 new transcripts 260 certified transcripts for Postgraduate Diplomas, Diplomas, Certificate programmes from MUBS study center, UCC & Private Affiliated Institutions.				
- To have 60 Academic Certificates issued to students for the period under review.				
- To issue 50 identification & introductory letters to Companies/Organization.				
- To follow up with NCHE on the renewal of accreditation for the revised Ordinary Diploma Programmes & the accreditation of new Higher Education Certificate in Business Studies Programme.				
- To follow up with MUK on consideration of the Master of Science in Operations Research Programme & Bachelor of Science in Computer Science that were submitted in Oct, 2020.				
- To schedule for review of Master Programmes.				
- To submit the new Ordinary Diploma & Postgraduate Diploma in Business Intelligence & Data Analytics Programmes to the school council for approval & on ward submission to NCHE for accreditation.				
- To have 3000 students placed on Internship.				
- To recommend 300 students for employment.				
- To place 300 students in Organisations.				

Vote:138 Makerere University Business School

QUARTER 4: Revised Workplan

Output: 10 Library Affairs

	Item	Balance b/f	New Funds	Total
- To strengthen to 50% the role of Management of campus libraries.	221007 Books, Periodicals & Newspapers	328,665	0	328,665
- To ensure campus libraries are safeguarded.	221011 Printing, Stationery, Photocopying and Binding	6,178	0	6,178
- To have a meeting on how to safeguard the campus libraries.	222003 Information and communications technology (ICT)	355,205	0	355,205
- To have 30% of the library website developed & completed.	Total	690,048	0	690,048
- To create 20% of library web- pages.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
- To digitize 50% of research work & build a strong research database. This could be by visiting campuses & showing them what to do.	<i>Non Wage Recurrent</i>	<i>690,048</i>	<i>0</i>	<i>690,048</i>
- To finalize compiling online Repository.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
- To create space in the short tower to facilitate implementation of the online Repository.				
- To continue operating the online Public Access Catalogue.				
- To train 30% of library staff on short courses like E-Resource Usage, Organize a workshop on online Repositories for users by visiting campus libraries to train staff.				
- To train users in the consolidated search engine (Library hub), & in E- Resource usage.				
- To have Research work digitized & Research database built & grants received.				
- To request for 1200 physical books.				
- Skewing collection towards E- modal.				
- To come up with recommendations to management for the recovery of borrowed text.				
- To invite students in groups for information literacy classes on E- Resource Usage.				
- To send short messages to users.				
- To open library laboratories for research				
- To stock take to establish research gaps & hence widen the scope of subscription.				
- To have virtual tour to modern libraries to bench mark for best practices.				
- To subscribe to 17 E- Journal database.				
- To ensure the binding request forwarded is paid.				
- To initiate another material binding request.				
- To ensure payment of 1500 library cards that were received, 3000 bar-code readers & the 3000 library membership cards that were procured.				

Vote:138 Makerere University Business School

QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
- To have a training on Creating Executive Presence through Non Verbal Communication on 17th April, 2021.	282103 Scholarships and related costs	1,694,823	0	1,694,823
- To have a training on Building Executive Presence through Listening on 24th April, 2021.		Total	1,694,823	0
- To have a training on Creativity as a Leadership Skill on 15th May, 2021.		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
- To have 50% of students sensitized on Drugs & Alcohol abuse, handle at least 50 students cases to conclusion, send emails out to class leaders on availability to help to students with challenges & by emphasizing on being student centered University, sensitize them on HIV/AIDS prevention & peer educators training.				
- To have 30% of students counseled on social & personal challenges both online & physically.				
- To provide 50% guidance & information to parents/guardians concerning their children's issues.				
- To have 40% of students guided as when they call or come in office.				
-				
- To have 50% of the games participated in.				
- To have 20% subscriptions to sports bodies made.				
- To have 20% of students registered for sports.				
-				
- To facilitate 60% of students activities e.g. Organizing meeting with peer educators in preparation for Drugs & Alcohol awareness campaigns workshops.				
- Organize retreats for the students with disabilities.				
- To have a training with leadership & management.				
- To capture registered International students for 1st year where by this will give a view of International students joining MUBS in year 1.				
- To have gender talk events.				
- To have talent & miss exceptional search.				
- To have peer educators training, Counseling clients, faculty staff training in counseling & upcountry staff counseling trainings.				

Output: 13 Students' Welfare

	Item	Balance b/f	New Funds	Total
- To process payment of living out allowance for 59 students for semester 1 AY 2020/21.	282103 Scholarships and related costs	653,684	0	653,684
- To process payment for 397 students for feeding for semester 1 AY 2020/21.		Total	653,684	0
- To procure & receive 50% of deliveries by user departments from suppliers.		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
- To committee funds as per the work plan on IFMS for the period under review.		<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
- To have 70% of accommodation for female leaders.				

Vote:138 Makerere University Business School

QUARTER 4: Revised Workplan

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
- To have 40% of qualified staff facilitated through Staff Development Policy.	213002 Incapacity, death benefits and funeral expenses	30,869	0	30,869
- To continue lobbying to Government to approve the recruitment plan & corresponding budget.	213004 Gratuity Expenses	79,811	0	79,811
- To have 2 Teaching Assistants & 2 Administrative Assistants recruited.	221003 Staff Training	8,578	0	8,578
	221009 Welfare and Entertainment	11,936	0	11,936
- To have 100 staff loans disbursed through staff loan schemes.	221010 Special Meals and Drinks	55,477	0	55,477
- To have 1 sensitization seminar for the Management in Regional Campuses on the existing school policies.				
- To have a TOT for 130 Assistant Lecturer & Teaching Assistants.				
- To finalize the review of policies in the HR Manual.				
- To have 35 staff funded on the PhD program & 20 staff funded on the Master program.				
- To purchase wedding gifts to 5 staff who may wed in the period under review.				
- To present a proposal on medical Health Insurance.				
- To extend condolence contribution to 10 members of staff who may lose their close relatives.				
- To have 5 staff refunded medical.				
- To have 15 staff scheduled for Biological Children's Scheme.				
- To continue aggressively follow up on the new systems for the HR function to be finally digitized.				
- To have 1136 staff members paid salaries for the period.				
- To continue lobbying Government to take over the wage bill & also take on person to holder salaries to avoid the inequality within staff salaries.				
	Total	186,671	0	186,671
	Wage Recurrent	0	0	0
	Non Wage Recurrent	186,671	0	186,671
	AIA	0	0	0

Outputs Funded

Output: 51 Contributions to Research and International Organizations

	Item	Balance b/f	New Funds	Total
- To have 40% of subscriptions made to Research & International Organisations.	262101 Contributions to International Organisations (Current)	59,413	0	59,413
- To have 50% of research proposals scheduled for funding.				
- To continue conducting research activities at different phases by the research teams.				
	Total	59,413	0	59,413
	Wage Recurrent	0	0	0
- To have an Innovation Hour Time on 14th April, 2021 by Entrepreneurship Center.				
	Non Wage Recurrent	59,413	0	59,413
	AIA	0	0	0

Output: 53 Guild Services

- To have a Guild swearing in & Handover ceremony.
- To have a fresher's welcome party.
- To have payment of facilitation for the students with disability.
- To have Drug & Alcohol campaigns.
- To organize a retreat for the students with disability.
- To have an Annual Guild leadership & Management Training for the main campus & upcountry.
- To have a Guild Representative Council Training.

Development Projects

Vote:138 Makerere University Business School

QUARTER 4: Revised Workplan

Project: 0896 Support to MUBS Infrastructural Dev't

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

To have completed 4260sq meters parking and paving
1200sq meters of walkways by end June 2021.

Item	Balance b/f	New Funds	Total
312104 Other Structures	6,935	0	6,935
Total	6,935	0	6,935
<i>GoU Development</i>	<i>6,935</i>	<i>0</i>	<i>6,935</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Arrears

Output: 99 Arrears

Item	Balance b/f	New Funds	Total
321605 Domestic arrears (Budgeting)	(52,689)	0	(52,689)
Total	(52,689)	0	(52,689)
<i>GoU Development</i>	<i>(52,689)</i>	<i>0</i>	<i>(52,689)</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1607 Retooling of Makerere University Business School

Capital Purchases

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

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	66,364	0	66,364
312213 ICT Equipment	8,744	0	8,744
Total	75,108	0	75,108
<i>GoU Development</i>	<i>75,108</i>	<i>0</i>	<i>75,108</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

Receive, install and commission E-learning studio.

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	11,462	0	11,462
Total	11,462	0	11,462
<i>GoU Development</i>	<i>11,462</i>	<i>0</i>	<i>11,462</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Install and commission 100 CCTV cameras in the main
library and Short-tower.

Output: 78 Purchase of Office and Residential Furniture and Fittings

To receive the 93 Chairs and 31 tables for PhD offices.

Vote:138 Makerere University Business School

QUARTER 4: Revised Workplan

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

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 14 Faculty of Computing and Informatics

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
- To provide tests for course work 1 &11 to students for AY 2020/21 semester 1.				
- To hold a Faculty Board meeting to pass results for the continuing students.	211103 Allowances (Inc. Casuals, Temporary)	86,000	0	86,000
- To submit 90% of students' results for continuing to the school registrar's office for consideration.	Total	86,000	0	86,000
- To have 1 new programme introduced.	Wage Recurrent	0	0	0
- To have 90% of courses taught online.	Non Wage Recurrent	86,000	0	86,000
- To revise all courses & convert them into online ones.	AIA	0	0	0
- The Faculty staff & Departmental Administrative staff are to involve in exam results processing for semester 1 AY 2020/21.				
- To have 520 students sent for Internship.				
- To Graduate 390 students in May, 2021.				
- To have 50% of students testimonials cleared & issued.				
- To handle 50% of students queries like withdrawals, re-instatement & complaints.				
- To continue providing very good customer care & service to our clients.				
- To have 2 workshops/conferences in the period under review.				
- To train 40% of staff through short courses.				

Output: 02 Research and Graduate Studies

- To complete at least 2 research papers.
- To have 1 Grant won.
- To have 2 M.O.U.s signed.
- To receive another second phase of 40% from the 5Millions for 6 Research Grants.
- To have 5 linkages with Universities abroad & the contribution.
- To have 1 Research Meeting.
- To have 2 Conferences/Workshops in order to present their research papers.

Vote:138 Makerere University Business School

QUARTER 4: Revised Workplan

Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
- To have 5 staff scheduled for Staff Development.				
- To provide 30% of staff welfare & environment to continue retaining them.	221006 Commissions and related charges	3,123	0	3,123
- To have 1 HOD to discuss staff issues.	221009 Welfare and Entertainment	5,100	0	5,100
- To continue developing staff until when they complete.	221011 Printing, Stationery, Photocopying and Binding	4,800	0	4,800
	221012 Small Office Equipment	1,800	0	1,800
	222001 Telecommunications	120	0	120
	227001 Travel inland	265	0	265
	Total	15,208	0	15,208
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>15,208</i>	<i>0</i>	<i>15,208</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 15 Faculty of Management

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
- To have 80% of courses taught online.				
- To identify at least 2 new programmes.				
- To schedule course work tests 1 & 11 for AY 2020/21 & emphasizing students to sit for them in the period under review.	211103 Allowances (Inc. Casuals, Temporary)	36,700	0	36,700
- To ensure 656 students are registered & examined for AY 2020/21 & well invigilated.				
- To set strategies to continue improving students enrollment.				
- To revise the 75 courses & convert them into online ones.				
- To upload course materials on MUBSEP.				
- To orient 656 students' (first years) on various University systems				
- Adopt & use up to date interactive technologies in teaching delivery & increase 50% on WIFI coverage to avoid students & staff crowding in a few places				
- To budget for 60% internet data for all teaching staff.				
- Avail 50% laptops for teaching.				
- To sensitize students to pay 90% of fees early to avoid cases of delays.				
- To submit exam results for 1017 students (continuing students).				
- To hold examiners board meeting to pass results for continuing students.				
- To submit MOP UP results for finalist students to school registrar & clear students for Graduation.				
- To ensure 600 students are scheduled for internship.				
- To discuss more on how to accommodate Field Attachment exercise during the Covid-19 period.				
- Create more 30% of online channels for students' communication.				
- To train 50% of staff through short courses.				
	Total	36,700	0	36,700
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>36,700</i>	<i>0</i>	<i>36,700</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:138 Makerere University Business School

QUARTER 4: Revised Workplan

Output: 02 Research and Graduate Studies

- To budget for external collection for AY 2021/22.
- To assign an offer to coordinate collaboration activities.
- To use interactive technology ie zoom app in conducting meetings with external partners.
- To hold at least 1 research seminar.
- To ensure the 3 ongoing research projects are completed.
- To budget for funding research proposals.
- To strengthen 50% on monitoring of research activities.
- To ensure 50% of staff are facilitated with funds to do their research & publish.

Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
- To hold at least 2 webinars meeting with students.				
- To hold an awarding ceremony for best performing students.	221006 Commissions and related charges	3,123	0	3,123
- To hold 1 staff selection & promotions committee meeting.	221009 Welfare and Entertainment	4,050	0	4,050
- To hold more conferences, seminars & webinars using zoom technology to fight the spread of covid-19.	221011 Printing, Stationery, Photocopying and Binding	3,600	0	3,600
- To hold at least 3 meetings for various activities through zoom technology.	221012 Small Office Equipment	3,600	0	3,600
- To continuously provide 60% information required online & through social media platforms.	222001 Telecommunications	840	0	840
- To continuously widen up to 50% online communication channels with Alumni students.	227001 Travel inland	2,690	0	2,690
- To continue adopting online technology for effective planning.				
- To push for WI-FI Connection at all lecture rooms to enable E- Learning & on campus WI-FI.				
- To encourage students to attend webinars for regular information provided by the Faculty.				
	Total	17,903	0	17,903
	Wage Recurrent	0	0	0
	Non Wage Recurrent	17,903	0	17,903
	AIA	0	0	0

Subprogram: 16 Faculty of Marketing Leisure & Hosp Mgt

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
- To have coursework tests 11 semester 1 AY 2020/21 done.				
- To have 90% of students registered, examined & marked for semester 1 AY 2020/21.	211103 Allowances (Inc. Casuals, Temporary)	73,435	0	73,435
- To have exam results for semester 1 submitted.				
- To hold examiner's board meeting to pass results for semester 1 AY 2020/21.				
- To Graduate 80% finalist students in May, 2021.				
- To have 60% testimonials cleared & issued.				
- To keep the Faculty open with 2 Administrators & 2 Heads reporting on daily basis.				
- To maintain 70% online facilitation for Masters & PhD students.				
- To ensure 70% of students are in field.				
- To continue recording attendance of students for lectures.				
- To continue having class meetings & Guest lectures.				
-To sensitize students on paying tuition fees early to avoid cases of delays.				
	Total	73,435	0	73,435
	Wage Recurrent	0	0	0
	Non Wage Recurrent	73,435	0	73,435
	AIA	0	0	0

Vote:138 Makerere University Business School

QUARTER 4: Revised Workplan

Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
- To have 2 new research proposals.				
- To have 1 M.O.U signed - To have 1 research meeting held.	211103 Allowances (Inc. Casuals, Temporary)	3,486	0	3,486
- To have 2 linkages with other Universities.				
- To have 2 collaboration with other Universities.				
- To have 1 research meeting.				
- To ensure all pending research is funded.				
	Total	3,486	0	3,486
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,486	0	3,486
	AIA	0	0	0

Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
- To have 20% of staff scheduled on Staff Development Policy.				
- To hold 1 HOD meeting to discuss Administrative matters.	221006 Commissions and related charges	3,123	0	3,123
- To hold 1 selection & promotions meeting to consider staff issues.	221009 Welfare and Entertainment	4,050	0	4,050
- To handle 70% of students cases like withdrawals, complaint.	221011 Printing, Stationery, Photocopying and Binding	1,440	0	1,440
- To continue providing information on students.	227001 Travel inland	340	0	340
- Continue displaying guidelines on Covid-19 every where & providing sanitizers for staff & students.				
- To renew 20% of staff contracts.				
- To continue fumigating the offices , lecture halls & supply of sanitizer.				
	Total	8,953	0	8,953
	Wage Recurrent	0	0	0
	Non Wage Recurrent	8,953	0	8,953
	AIA	0	0	0

Subprogram: 17 Faculty of Commerce

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
- To submit 80% of exam results for semester 11 AY 2019/20.				
- To have coursework 1 & 11 tests for semester 1 AY 2020/21 done in the period.	211103 Allowances (Inc. Casuals, Temporary)	104,500	0	104,500
- To have 80% of students examined for semester 1 AY 2020/21 in the period.				
- To hold examiners board meeting to pass results for continuing students.				
- To submit MOP UP results for finalist students to school registrar for consideration.				
- To handle & update 70% of exam queries for finalists.				
- To have 542 students Graduated in May, 2021.				
- To have 853 students cleared & issued testimonials/certified copies.				
- To handle 80% of students cases (withdrawals, complaints) in the Faculty.				
- To ensure 60% of stable internet connectivity.				
	Total	104,500	0	104,500
	Wage Recurrent	0	0	0
	Non Wage Recurrent	104,500	0	104,500
	AIA	0	0	0

Vote:138 Makerere University Business School

QUARTER 4: Revised Workplan

Output: 02 Research and Graduate Studies

- To have 5 new research proposals.
- To have 2 Grants won.
- To have a TOT of 80% on Publication facilitated by visiting professors & other senior researchers from within MUBS.
- To strengthen 80% on monitoring research activities.
- To have 1 M.O.U signed & 1 Collaboration.
- To follow up on the 3 research proposals submitted for funding.
- To effect & monitor 80% of research mentor ship programs
- To organize a Faculty Research workshop & staff retreat in May, 2021.
- To have 51st research meeting on 14th April, 2021 developing Faculty research agenda.

Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
- To have a special Heads meeting 27th April, 2021 to discuss on issues of academic improvement with Departmental Team leader.	221006 Commissions and related charges	3,123	0	3,123
- To have 5 staff members scheduled for Staff Development Policy.	221009 Welfare and Entertainment	5,850	0	5,850
- To ensure that the Faculty is open during working hours for better client service.	221011 Printing, Stationery, Photocopying and Binding	4,800	0	4,800
	221012 Small Office Equipment	2,400	0	2,400
	222001 Telecommunications	240	0	240
	227001 Travel inland	114	0	114
	Total	16,527	0	16,527
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>16,527</i>	<i>0</i>	<i>16,527</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 18 Faculty of Vocational Distance Education

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
- To have coursework 1 & 11 tests for semester 1 AY 2020/21 done.	211103 Allowances (Inc. Casuals, Temporary)	61,500	0	61,500
- To have 80% of students registered, examined & marked for semester 1 AY 2020/21.	Total	61,500	0	61,500
- To have exam results for semester 1 AY 2020/21 submitted.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
- To hold an examiner's board meeting to pass results for semester 1 AY 2020/21.	<i>Non Wage Recurrent</i>	<i>61,500</i>	<i>0</i>	<i>61,500</i>
- To Graduate 720 students in May, 2021.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
- To ensure 611 students from main campus & 11 students from Private Affiliated Institutions go for field attachment.				
- To continue coordinating with UBTEB in teaching the Certificate in Business Administration Program.				
- To continue monitoring teaching & attending face to face sessions.				

Vote:138 Makerere University Business School

QUARTER 4: Revised Workplan

Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
- To have 1 linkage with other Universities.				
- To have 1 research meeting.				
- To have 2 new research proposals.	221003 Staff Training	66	0	66
- To have 1 collaboration with other Universities.				
- To have 2 Partnership & MOUs signed.				
- To have 1 research workshop.				
	Total	66	0	66
	Wage Recurrent	0	0	0
	Non Wage Recurrent	66	0	66
	AIA	0	0	0

Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
- To have 5 staff scheduled for Staff Development.				
- To have 1 HOD meeting.				
- To continue training lecturers in facilitating the NCBA Programmes for all campuses.	221006 Commissions and related charges	3,123	0	3,123
- To continue availing materials to CESBM & DES students at Luzira Upper prison.	221009 Welfare and Entertainment	4,020	0	4,020
- To continue sensitizing students on online registration for Diploma & Certificate Programmes.	221011 Printing, Stationery, Photocopying and Binding	3,105	0	3,105
	221012 Small Office Equipment	1,800	0	1,800
	222001 Telecommunications	180	0	180
	Total	12,228	0	12,228
	Wage Recurrent	0	0	0
	Non Wage Recurrent	12,228	0	12,228
	AIA	0	0	0

Subprogram: 19 Faculty of Graduate Studies & Research

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
- To provide coursework 11 tests for semester 1 AY 2020/21 for 80% of students.				
- To provide exams for semester 1 AY 2020/21 for 80% of students.	211103 Allowances (Inc. Casuals, Temporary)	38,970	0	38,970
- To submit exam results for continuing students for AY 2020/21.				
- To have 80% of students Graduated in May, 2021.				
- To conduct & promote scholarships.				
- To continue attracting & retaining staff members.				
- To revise all courses & convert them into online ones.				
- To upload course materials on MUBSEP.				
- To have 80% of courses taught online.				
- To set strategies to continue improving students enrollment.				
- To have 60% of testimonials cleared & issued.				
- To sensitize students on paying tuition fees early to avoid cases of delays.				
- To graduate all students who successful completed their study programmes				
	Total	38,970	0	38,970
	Wage Recurrent	0	0	0
	Non Wage Recurrent	38,970	0	38,970
	AIA	0	0	0

Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
- To have 2 research meeting in the period under review.				
- To have 2 linkages with other Universities - To have 2 M.O.U.s signed with other Universities to facilitate research.	221003 Staff Training	338	0	338
- To have 2 collaborations promoted.				
- To have 3 new research proposals.				
- To have 1 research seminar in the period under review.				
- To have all pending research forwarded for funding.				
	Total	338	0	338
	Wage Recurrent	0	0	0
	Non Wage Recurrent	338	0	338
	AIA	0	0	0

Vote:138 Makerere University Business School

QUARTER 4: Revised Workplan

Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
- To have 1 staff selection & promotions meeting to consider Administrative matters.	221006 Commissions and related charges	3,123	0	3,123
- To have 30% of staff contracts renewed.	221009 Welfare and Entertainment	4,050	0	4,050
- To avail staff with office equipment for easy running of office activities.	221011 Printing, Stationery, Photocopying and Binding	2,750	0	2,750
- To have subsequent payments made in the period under review.	221012 Small Office Equipment	2,179	0	2,179
- To have 1 HOD meeting to discuss Administrative matters.	227001 Travel inland	590	0	590
- To continue sensitizing staff about the SOPs for Covid-19 & the safety measures.				
- To have 30% of staff scheduled for Staff Development Policy.				
	Total	12,692	0	12,692
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12,692</i>	<i>0</i>	<i>12,692</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 20 Faculty of Entrepreneurship & Business Administration

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
- To have social meetings to 3000 students both BBA & BESBM.	211103 Allowances (Inc. Casuals, Temporary)	118,300	0	118,300
- To submit exam results for semester 11 AY 2019/20.				
- To hold examiners board meeting to pass results for continuing students.				
- To submit MOP UP results for finalists to school registrar for consideration.				
- To have coursework tests for 1 & 11 semester 1 AY 2020/21 done.				
- To have exams for semester 1 AY 2020/21 done.				
- To orient first year on various University systems.				
- To continue holding meeting with students to understand the issues they are facing.				
- To have 1338 students on Internship.				
- To have 1012 students cleared for Graduation in May, 2021.				
- To have 1000 students cleared, graduated & issued testimonials.				
- To have 1 Field Attachment meeting.				
- To ensure students involve in community business awareness.				
	Total	118,300	0	118,300
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>118,300</i>	<i>0</i>	<i>118,300</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Research and Graduate Studies

- To organize research publication training.
- To have 2 M.O.U.s signed.
- To have 2 Linkages with other Universities.
- To register 2 Visiting Professors.
- To have 2 new research proposals.
- To have 2 publications.
- To have research dissemination materials.
- To have 2 collaborations in the period under review.

Vote:138 Makerere University Business School

QUARTER 4: Revised Workplan

Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
- To have 1 HOD meeting to handle staff/students matters.				
- To have 1 staff selection & appointments board meeting.				
- To Graduate 2 staff members with PhD in May, 2021.	221006 Commissions and related charges	6,246	0	6,246
- To have 10 staff members scheduled for Staff Development Policy.	221009 Welfare and Entertainment	2,688	0	2,688
	221011 Printing, Stationery, Photocopying and Binding	3,600	0	3,600
	221012 Small Office Equipment	1,800	0	1,800
	227001 Travel inland	2,490	0	2,490
	Total	16,824	0	16,824
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>16,824</i>	<i>0</i>	<i>16,824</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 21 Arua Campus

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
- To have coursework 1 & 11 tests for semester 1 AY 2020/21 done.				
- To submit exam results for 464 continuing students for semester 11 AY 2019/20.	211103 Allowances (Inc. Casuals, Temporary)	38,292	0	38,292
- To hold examiners board meeting to pass results for continuing students.				
- To submit MOP UP results for finalist students to school registrar for consideration.				
- To have 1 HOD meeting.				
- To graduate 67 students scheduled for Graduation on Bachelor & 163 on Diploma programmes.				
- To have 27 students supervised for Internship.				
- To have 153 students registered for semester 1 AY 2020/21.				
- To ensure students attendance is recorded all the time.				
- To have class meeting & Guest lectures.				
- To run radio adverts & radio talk show in May, 2021 for all programmes run by the school.				
- To sensitize students on online lectures.				
- To reach out to secondary schools, corporate offices & different towns in West Nile region to publicize the school programmes.				
	Total	38,292	0	38,292
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>38,292</i>	<i>0</i>	<i>38,292</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
- To ensure that all pending research is funded.				
- To have 50% M.O.Us signed with other Universities.	221003 Staff Training	1,266	0	1,266
- To have 2 new research proposals.				
- To 2 Linkages with other Universities.				
- To have 1 research meeting/seminar.				
	Total	1,266	0	1,266
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,266</i>	<i>0</i>	<i>1,266</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:138 Makerere University Business School

QUARTER 4: Revised Workplan

Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
- To have 10 staff scheduled for Staff Development Policy.				
- To Graduate the 2 staff that completed Masters in May, 2021.	221006 Commissions and related charges	10,380	0	10,380
- To have 90% of campus ground & facilities maintained.	221009 Welfare and Entertainment	1,860	0	1,860
- To process & clear the rent payment in Anyafio.	221011 Printing, Stationery, Photocopying and Binding	4,800	0	4,800
- To ensure Management considers the issue of land as a priority.	221012 Small Office Equipment	1,200	0	1,200
- To request for 3 tents.	223005 Electricity	1,950	0	1,950
	223006 Water	300	0	300
	224004 Cleaning and Sanitation	4,000	0	4,000
	227001 Travel inland	57	0	57
	228001 Maintenance - Civil	3,500	0	3,500
	Total	28,047	0	28,047
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>28,047</i>	<i>0</i>	<i>28,047</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 22 Mbarara Campus

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
- To register & examine 338 students for semester 1 AY 2020/21.				
- To submit 85% of exam results for continuing students for semester 11 AY 2019/20.	211103 Allowances (Inc. Casuals, Temporary)	46,344	0	46,344
- To clear students for graduation & issue 40% of testimonial results to students.	Total	46,344	0	46,344
- To Graduate 150 students in May. 2021.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
- To teach Postgraduate students whose applications were received in the previous quarter.	<i>Non Wage Recurrent</i>	<i>46,344</i>	<i>0</i>	<i>46,344</i>
- To train 40% of staff members on E-Learning platform.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
- To hold 2 meetings at the campus.				
- To encourage 50% of students to attend lectures & other school activities.				
- To emphasize on 40% of attendance of the students.				
- To upgrade up to 80% on lecturing & learning through E-Learning, zoom & other apps.				

Output: 02 Research and Graduate Studies

- To have 2 research Grants in the period under review.
- To have 2 new research proposals.
- To have 1 research committee meeting to consider new proposals, progress report & funding.
- To strengthen 75% on monitoring research activities.
- To effect & monitor 50% of research mentorship.
- To have a TOT of 70% on Publication facilitated by senior researchers from within & outside the University.

Vote:138 Makerere University Business School

QUARTER 4: Revised Workplan

Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
- To recommend 50% of staff on Staff Development.				
- To have 1 HOD meeting to discuss staff/students issues.	221006 Commissions and related charges	10,400	0	10,400
- Encourage 90% online inquiries through use of zoom technology & webinars to reduce the exposure to Covid-19.	221009 Welfare and Entertainment	3,000	0	3,000
- To maintain 80% of compound & other facilities.	221011 Printing, Stationery, Photocopying and Binding	6,400	0	6,400
- To train 40% of Management on SOPs.	223005 Electricity	3,000	0	3,000
	223006 Water	1,300	0	1,300
	224004 Cleaning and Sanitation	3,342	0	3,342
	227001 Travel inland	2,860	0	2,860
	228001 Maintenance - Civil	600	0	600
	Total	30,902	0	30,902
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>30,902</i>	<i>0</i>	<i>30,902</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 23 Mbale Campus

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
- To design & prepare at least 2 new programmes.				
- To avail 75% of students materials online.	211103 Allowances (Inc. Casuals, Temporary)	21,309	0	21,309
- Upgrade up to 90% of lecturing & learning through E-Learning , zoom & other apps.				
- To record 70% of students attendance for lectures.	Total	21,309	0	21,309
- To provide course work 1 & 11 tests to students for AY 2020/21.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
- To register & examine 80% of students for AY 2020/21.	<i>Non Wage Recurrent</i>	<i>21,309</i>	<i>0</i>	<i>21,309</i>
- To submit exam results for continuing students AY 2019/20.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
- To emphasize 80% usage of zoom technology in order to increase on the number of participants.				
- To have 30 students scheduled for Graduation.				

Output: 02 Research and Graduate Studies

- To have 2 research proposals received & forwarded for evaluation & approval.
- To have 1 M.O.U signed.
- To have 1 research seminar.
- To continue encouraging staff to participate & complete their research activities in time.
- To encourage staff to attend international conferences & present their research papers.

Vote:138 Makerere University Business School

QUARTER 4: Revised Workplan

Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
- To have 5 staff scheduled for Staff Development.				
- To have 25% of staff contracts renewed.				
- To have 20% of staff appraised & 10% recommended for promotion.				
- To train 30% of staff through short courses.				
	221006 Commissions and related charges	2,617	0	2,617
	221009 Welfare and Entertainment	108	0	108
	221011 Printing, Stationery, Photocopying and Binding	302	0	302
	223005 Electricity	1,500	0	1,500
	223006 Water	1,000	0	1,000
	224004 Cleaning and Sanitation	3,750	0	3,750
	227001 Travel inland	65	0	65
	228001 Maintenance - Civil	1,350	0	1,350
	Total	10,692	0	10,692
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,692</i>	<i>0</i>	<i>10,692</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 24 Jinja Campus

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
- To continue administering students lectures online.				
- To schedule coursework 1 & 11 tests for semester 1 AY 2020/1 & ensure that students sit for them.				
- To submit 767 Bachelor students' exam results & 178 for Diploma/ Certificate for continuing students for semester 11 AY 2019/20.				
- To have 338 students Graduated in May, 2021.				
- To have 2 HODs to discuss staff/students issues.				
- To have 70% students scheduled for Internship.				
- To record 80% of students for attendance.				
- To continue having class meetings & Guest lectures.				
- To have awarding certificate ceremony to best performing students.				
- To have a hand over party for the Guild.				
	211103 Allowances (Inc. Casuals, Temporary)	89,250	0	89,250
	Total	89,250	0	89,250
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>89,250</i>	<i>0</i>	<i>89,250</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Research and Graduate Studies

- To continue monitoring the staff progress & the 8 that are pursuing their PhDs.
- To have 2 Linkages with other Universities abroad & within.
- To have 4 Innovation hours on the zoom app.
- To receive research responses forwarded for funding.
- To have 1 research seminar.

Vote:138 Makerere University Business School

QUARTER 4: Revised Workplan

Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
- To have 2 staff on Staff Development Policy..				
- To have 1 selection & promotions committee meeting.	221006 Commissions and related charges	37	0	37
- To encourage 90% of online inquiries through the use of zoom technology & webinars to reduce the exposure to Covid -19.	221009 Welfare and Entertainment	3,750	0	3,750
- To distribute more materials for SOPs.	221011 Printing, Stationery, Photocopying and Binding	3,990	0	3,990
- To continuously do career guidance services for both staff & students.	221012 Small Office Equipment	1,360	0	1,360
- To have more training on SOPs.	223005 Electricity	6,912	0	6,912
	223006 Water	6,500	0	6,500
	224004 Cleaning and Sanitation	2,517	0	2,517
	224006 Agricultural Supplies	4,520	0	4,520
	227001 Travel inland	4,640	0	4,640
	228001 Maintenance - Civil	3,152	0	3,152
	Total	37,378	0	37,378
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>37,378</i>	<i>0</i>	<i>37,378</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 25 Faculty of Energy Economics & Mgt

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
- To schedule 90% of students for coursework 1 & 11 tests for semester 1 AY 2020/21.				
- To submit 80% of exam results for continuing students for semester 11 AY 2019/20 for all undergraduate.	211103 Allowances (Inc. Casuals, Temporary)	84,265	0	84,265
- To ensure 70% of students access learning materials.	Total	84,265	0	84,265
- To have 90% of students taught for semester 1 AY 2020/21.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
- To have 775 students Graduated May 2021.	<i>Non Wage Recurrent</i>	<i>84,265</i>	<i>0</i>	<i>84,265</i>
- To have 728 students scheduled for Internship.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
- To have 775 testimonials cleared & issued.				
- To hold 2 HODs to discuss staff/students issues.				
- To have 2 Conferences/Seminars.				
- To advertise & begin training in short courses.				
- To await for approval of Masters in operations by MUK senate.				
- To submit PgDM&E programme to course review committee of MUBS, then to QA MUBS & Council for approval.				
- To Develop 20% of more new programs.				

Output: 02 Research and Graduate Studies

- To receive responses on the submitted proposals for Research & Innovation funds for the 5 staff members.
- To continue encouraging staff to source for research funds.
- To follow up on the 4 papers submitted to Bursar's office for research funding.
- To have 10 papers completed.
- To have 10 ongoing research.
- To have 5 Publications.
- To have 2 Research Grants received.
- To obtain 5 external linkages with other Universities abroad.
- To continue with teaching and learning

Vote:138 Makerere University Business School

QUARTER 4: Revised Workplan

Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
- To have 10 staff on Staff Development Policy.				
- To receive responses from staff requests for contract renewal.	221006 Commissions and related charges	2,963	0	2,963
- To appraise staff performance Appointment of more Teaching Staff in the Faculty.	221009 Welfare and Entertainment	3,600	0	3,600
	221011 Printing, Stationery, Photocopying and Binding	1,462	0	1,462
	221012 Small Office Equipment	1,800	0	1,800
	Total	9,825	0	9,825
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,825</i>	<i>0</i>	<i>9,825</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	11,801,718	0	11,801,718
<i>Wage Recurrent</i>	<i>591,175</i>	<i>0</i>	<i>591,175</i>
<i>Non Wage Recurrent</i>	<i>11,117,037</i>	<i>0</i>	<i>11,117,037</i>
<i>GoU Development</i>	<i>93,506</i>	<i>0</i>	<i>93,506</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>