

Vote:138

Makerere University Business School

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

| | Approved Budget | Released by End Q 4 | Spent by End Q4 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent Wage | 53.785 | 58.712 | 58.711 | 109.2% | 109.2% | 100.0% |
| Non Wage | 38.756 | 34.872 | 34.778 | 90.0% | 89.7% | 99.7% |
| Dev. GoU | 4.831 | 3.111 | 3.032 | 64.4% | 62.8% | 97.4% |
| Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| GoU Total | 97.372 | 96.695 | 96.521 | 99.3% | 99.1% | 99.8% |
| Total GoU+Ext Fin (MTEF) | 97.372 | 96.695 | 96.521 | 99.3% | 99.1% | 99.8% |
| Arrears | 0.314 | 0.331 | 0.331 | 105.4% | 105.4% | 100.0% |
| Total Budget | 97.685 | 97.026 | 96.852 | 99.3% | 99.1% | 99.8% |
| <i>A.I.A Total</i> | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Grand Total | 97.685 | 97.026 | 96.852 | 99.3% | 99.1% | 99.8% |
| Total Vote Budget Excluding Arrears | 97.372 | 96.695 | 96.521 | 99.3% | 99.1% | 99.8% |

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 | 95.03 | 94.86 | 99.6% | 99.4% | 99.8% |
| Program: 0714 Delivery of Tertiary Education Programme | 1.96 | 1.66 | 1.66 | 84.7% | 84.7% | 100.0% |
| Total for Vote | 97.37 | 96.70 | 96.52 | 99.3% | 99.1% | 99.8% |

Matters to note in budget execution

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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 year 2020/21, a total of Shs 97.026bn was released as follows: Wage - 58.712bn (109.2%) of the budget. The excess being supplementary release of Shs 4.9bn for both Academic and Non-teaching Staff. Non-wage - Shs 34.87bn (90%) of the budget. MUBS Infrastructure Development and Retooling - Shs 3.11bn (64.4%) of the budget.

Arrears - 331million (105%) of the budget. The institution collected a NTR totaling to Shs 33.6bn (60%) of the planned Shs 56bn for the period under review, The shortfall of 40% resulted from by the closure of Educational institutions to prevent the spread of COVID -19 pandemic. This is still on.

For the period under review, Shs 96.852 was spent (99.8%) of the released funds on salaries, goods and services and capital development. Support services spent 91.77bn with salary taking Shs 58.711bn; Financial Mgt - Shs 1.3bn; Planning & Monitoring Shs 0.03bn; Audit - Shs 0.096bn; Estates -Shs 1.15bn; Health services -Shs 0.847bn; Academic Affairs - Shs 2.70bn including stationery and other examination costs; Library - 1.53bn including E-learning and other E-Resources; Students Affairs - Shs 3.68bn including transfers to other Government bodies e.g Makerere and others as per policy; Student's affairs - 1.98bn for Living-out allowances to Government sponsored students and feeding; Shs 2.047bn were spent on Human Resource Services which included staff development and training for Capacity building and welfare issues; Contributions to Organizations for Collaborations and Research Shs 0.06bn; MUBS Infrastructure Development- Shs 1.34bn; Retooling comprising of ICT Equipment Shs -0.41bn; Specialized Machinery eg Generators Shs 1.01bn; and Furniture and fittings Shs 0.28bn. For the period under review, a total of 15, 696 students were enrolled on the system for semester one AY 2020/2021, 7049 of those enrolled had fully registered. This is due to semester changes resulting from closures of institutions. The Registered 17,652 students for exams done were students completing the Academic year 2019/20. All learning processes took place during the lock-down with the ODEL mode of teaching at 75% on-line and 25% face to face. Field Attachment was being done and is continuing. A total of 3644 graduated at the 72nd Makerere University graduation ceremony of which 182 are for bachelors programmes graduating with first – class degrees. A total of 106 were female graduates, and 76 male, 174 graduated on graduate programmes, 09 graduated with Doctor of Philosophy degrees (PhDs). Paid living-out-allowances to 1014 Government sponsored students. Provided meals to 1,054 students including student leaders. The variance was due to studying online and phasing of lectures. 21 students with disabilities were facilitated with gadgets and helpers. 550 staff fully vaccinated and 80% of the remaining 530 at 80% with 1st Jab. MUBS won a research on COVID -19 funded by Government of Uganda.

Advised and provided tutoring to 15681 students. 60% of related COVID-19 supplies were procured. Procured insurance policy for staff. Offered scholarships to 47 students. Subscribed to 57 E-journals. 3,918.2sqm of staff and students' parking at 30% and 1500sqm of paved walkways at 93%.

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

| |
|--|
| N/A |
| <i>(ii) Expenditures in excess of the original approved budget</i> |

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

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|--|
| Programme : 13 Support Services Programme |
| Responsible Officer: Prof. Waswa Balunywa |
| Programme Outcome: An efficient and effective institution |

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| 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 Q4 |
| Annual external Auditor General rating of the institution | Percentage | 80% | 98% |
| level of Strategic Plan delivered (%) | Percentage | 75% | 60% |
| Level of compliance of planning and Budgeting instruments to NDP II | Percentage | 85% | 95% |
| Budget absorption rate | Percentage | 95% | 89% |
| Level of compliance of the Ministerial policy Statement (MPS) to gender and Equity Budgeting | Percentage | 75% | 70% |
| 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 Q4 |
| 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 Q4 |
| Percentage of vacant teaching posts filled | Percentage | 20% | 15% |
| Rate of undertaking research | Percentage | 50% | 40% |
| Rate of rolling research finding and innovations for implementation | Percentage | 40% | 15% |
| Percentage of students graduating on time (by cohort) | Percentage | 70% | 65% |
| percentage of students on apprenticeship | Percentage | 95% | 20% |
| Proportion of students on government sponsorship | Percentage | 6% | 5% |

Table V2.2: Key Vote Output Indicators*

| |
|--|
| Programme : 13 Support Services Programme |
| Sub Programme : 26 Central Administration |

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| KeyOutPut : 01 Administrative Services | | | |
|---|-------------------|-----------------|-------------------|
| Key Output Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q4 |
| 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 Q4 |
| Final accounts in place | Number | 4 | 3 |
| KeyOutPut : 09 Academic Affairs (Inc.Convocation) | | | |
| Key Output Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q4 |
| No. of academic programs developed accredited | Number | 8 | 9 |
| KeyOutPut : 10 Library Affairs | | | |
| Key Output Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q4 |
| No. of reading materials procured. | Number | 10000 | 1000 |
| No. of online book sites subscribed to | Number | 57 | 57 |
| 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 Q4 |
| Enrolment Rate in University | Percentage | 70% | 60% |
| Sub Programme : 15 Faculty of Management | | | |
| KeyOutPut : 02 Research and Graduate Studies | | | |
| Key Output Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q4 |
| Enrolment Rate in University | Percentage | 70% | 55% |
| 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 Q4 |
| Enrolment Rate in University | Percentage | 70% | 60% |
| Sub Programme : 17 Faculty of Commerce | | | |

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| KeyOutPut : 02 Research and Graduate Studies | | | |
|---|--------------------------|------------------------|--------------------------|
| Key Output Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q4 |
| Enrolment Rate in University | Percentage | 75% | 55% |
| 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 Q4 |
| 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 Q4 |
| Enrolment Rate in University | Percentage | 70% | 60% |
| 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 Q4 |
| Enrolment Rate in University | Percentage | 70% | 60% |
| Sub Programme : 21 Arua Campus | | | |
| KeyOutPut : 02 Research and Graduate Studies | | | |
| Key Output Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q4 |
| Enrolment Rate in University | Percentage | 50% | 40% |
| Sub Programme : 22 Mbarara Campus | | | |
| KeyOutPut : 02 Research and Graduate Studies | | | |
| Key Output Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q4 |
| Enrolment Rate in University | Percentage | 50% | 40% |
| Sub Programme : 23 Mbale Campus | | | |
| KeyOutPut : 02 Research and Graduate Studies | | | |
| Key Output Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q4 |
| Enrolment Rate in University | Percentage | 45% | 40% |
| Sub Programme : 24 Jinja Campus | | | |

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| KeyOutPut : 02 Research and Graduate Studies | | | |
|---|--------------------------|------------------------|--------------------------|
| Key Output Indicators | Indicator Measure | Planned 2020/21 | Actuals By END Q4 |
| Enrolment Rate in University | Percentage | 45% | 40% |
| 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 Q4 |
| Enrolment Rate in University | Percentage | 70% | 60% |

Performance highlights for the Quarter

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MUBS received Shs 31.27bn for quarter four of financial year 2020/2021 as follows: General Staff Salary - Shs 18.96bn including 4.9bn supplementary for staff salary enhancement. Non-wage Shs 11.07bn and Shs 1.24bn for Capital development. The Fresher's joining instructions for Degree and Diploma students for 2020/2021 Academic Year were received and issued to new entrants. Central manual registration for first year student's semester one AY 2020/2021 successfully commenced. A total of 15, 696 students were enrolled on the system for semester one AY 2020/2021, 7049 of those enrolled had fully registered. Coursework tests for bachelors' programmes were successfully conducted. Final examination timetable for all programmes for semester one academic year 2020/2021 was circulated to staff and students on email as scheduled. Draft teaching timetable for semester two 2020/21 was finalized and yet to be sent to departments for their inputs before the lockdown. Approved examination results of semester two AY 2019/2020 for continuing students on Bachelors, Masters and Postgraduate Diploma programmes at MUBS main campus and Regional campuses with respective remarks.

A total of 3644 graduated at the 72nd Makerere University graduation ceremony of which 182 are for bachelors programmes graduating with first – class degrees with 106 being female and 76 are male. A total of 174 were on graduate programmes, 09 graduated with Doctor of Philosophy degrees (PhDs). Approved examination results of semester two AY 2019/2020 for Diploma programmes for MUBS main campus, Regional campuses and Affiliated Institutions. Those who successfully completed their studies will be graduating at the 15th MUBS graduation ceremony scheduled for July 09, 2021 with respective awards. This might change due to closure of institutions. Mop-up results for finalists were also approved, for onward submission to Makerere University to enable preparation of their academic transcripts as they wait to graduate at the 72nd graduation of 2022. Regularization of registration of 36 Students who had registered with MUBS throughout their period of study but never registered with Makerere University. Had 10 staff on Staff Development Policy where 6 are on PhD & 4 are on Masters. Facilitated 10 staff with medical refunds and condolences contributions. 4 staff benefitted from biological scheme as per policy. Had 10 staff funded on PHD Programmes. Purchased wedding gifts to 3 staff who joined in holly matrimony. Received 5 staff requests for contract renewal. Appraised staff performance and appointed 3 more Teaching Staff. Had a monthly online sensitization re-programmed with workshops on Covid-19 for both staff/students. - Continued having one on one counselling of staff. Had free viral load testing. Collaborated with central Public Laboratories like Luzira. Had virtual Health talks carried out. Continued giving preventive measures of Covid-19 to staff. Initiated request to partition Ex-Kamya & renovate the current structure for isolation to implement SOPs guidelines. Preparing to have a well staffed Health Centre. Had 2 staff scheduled for staff Development on health issues. Held an induction retreat for members of the 6th MUBS Council after the expiry of the 5th Council in February 2021. Held an Audit Committee meeting to consider the Audit report for Quarter 2 FY 2020/21. Held a full Council meeting. Held an Appointments Board meeting. Paid retention fee to 15 external members of Council & Chairperson of the MUBS Staff Tribunal & Student's Disciplinary Committee for the period as per the policy. - Held a training on Creating Executive Presence through Non Verbal Communication on 17th April, 2021. Held a training on Building Executive Presence through Listening on 24th April, 2021. Held a training on Creativity as a Leadership Skill on 15th May, 2021. Held a training on Leading the Creativity Process on 29th May, 2021. Held a training on How Leaders Manage Change on 12th June, 2021. Held a training on Emotional Intelligence to Lead on 19th June, 2021. Held a training on how to Discover Your Emotions & Lead Better on 26th June, 2021. All trainings were facilitated online via zoom. Provided Corporate Social Responsibility at Luzira Upper Prisons on CESBM & DESBM Programmes. Registered 100 new Alumni members. Held an Alumni Executive Committee meeting in the period under review. - 30% of staff & students were sensitized on usage of MUBSEP both at main & upcountry campuses. Trained 25% of facilitators on how to develop content on MUBSEP. Trained 35% of students in usage of MUBSEP & bench marked with institutions that run online programmes. Had 40% of individual websites cleaned. Had 2 staff refunded medical costs. Extended condolence to 25members of staff who lost close relatives as per School policy. 4 staff benefitted in the Biological Children's Scheme. Had 1128, 1139, and 1141 staff paid their emoluments in April, May and June respectively. Had TOT for 130 Assistant lectures and Teaching Assistants. Continued providing internet access & online resources to staff & students. Had 30% of new Antivirus licenses for both new & old computers procured. Initiated 20% of payment for online training for staff in the docket. More 120 chairs were procured for Berlin to facilitate the additional PhD offices for Research activities. 2 Public address systems and 2 scanners for E-learning studio were delivered these are waiting to be installed. Two cameras were procured for PRO office. Assorted sports equipment was procured. Ten phone cells were received by security office to facilitate monitoring and communication to boost security. Maintenance of equipment is a continuous process.

V3: Details of Releases and Expenditure

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

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| <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 | 95.36 | 95.19 | 99.6% | 99.4% | 99.8% |
| Class: Outputs Provided | 90.35 | 91.86 | 91.77 | 101.7% | 101.6% | 99.9% |
| 071301 Administrative Services | 72.79 | 77.01 | 77.00 | 105.8% | 105.8% | 100.0% |
| 071302 Financial Management and Accounting Services | 1.30 | 1.30 | 1.30 | 99.9% | 99.6% | 99.6% |
| 071304 Planning and Monitoring Services | 0.08 | 0.03 | 0.03 | 36.4% | 36.4% | 100.0% |
| 071305 Audit | 0.15 | 0.09 | 0.09 | 57.3% | 58.2% | 101.5% |
| 071307 Estates and Works | 1.74 | 1.16 | 1.15 | 66.4% | 65.8% | 99.1% |
| 071308 University Hospital/Clinic | 0.31 | 0.31 | 0.31 | 99.7% | 99.7% | 100.0% |
| 071309 Academic Affairs (Inc.Convocation) | 3.21 | 2.71 | 2.70 | 84.6% | 84.0% | 99.3% |
| 071310 Library Affairs | 1.85 | 1.53 | 1.53 | 82.5% | 82.5% | 100.0% |
| 071311 Student Affairs (Sports affairs, guild affairs, chapel) | 3.87 | 3.68 | 3.68 | 95.0% | 95.0% | 100.0% |
| 071313 Students' Welfare | 2.84 | 2.00 | 1.94 | 70.5% | 68.2% | 96.7% |
| 071319 Human Resource Management Services | 2.19 | 2.04 | 2.05 | 93.1% | 93.5% | 100.4% |
| Class: Outputs Funded | 0.23 | 0.06 | 0.06 | 26.6% | 25.9% | 97.5% |
| 071351 Contributions to Research and International Organizations | 0.06 | 0.06 | 0.06 | 100.0% | 97.5% | 97.5% |
| 071353 Guild Services | 0.17 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| Class: Capital Purchases | 4.83 | 3.11 | 3.03 | 64.4% | 62.8% | 97.4% |
| 071372 Government Buildings and Administrative Infrastructure | 1.61 | 1.42 | 1.34 | 88.0% | 83.0% | 94.4% |
| 071376 Purchase of Office and ICT Equipment, including Software | 0.41 | 0.41 | 0.41 | 100.0% | 100.0% | 100.0% |
| 071377 Purchase of Specialised Machinery & Equipment | 1.41 | 1.01 | 1.01 | 71.3% | 71.3% | 100.0% |
| 071378 Purchase of Office and Residential Furniture and Fittings | 1.40 | 0.28 | 0.28 | 20.0% | 20.0% | 100.0% |
| Class: Arrears | 0.31 | 0.33 | 0.33 | 105.4% | 105.4% | 100.0% |
| 071399 Arrears | 0.31 | 0.33 | 0.33 | 105.4% | 105.4% | 100.0% |
| Program 0714 Delivery of Tertiary Education Programme | 1.96 | 1.66 | 1.66 | 84.7% | 84.7% | 100.0% |
| Class: Outputs Provided | 1.96 | 1.66 | 1.66 | 84.7% | 84.7% | 100.0% |
| 071401 Teaching and Training | 1.04 | 0.82 | 0.82 | 79.1% | 79.1% | 100.0% |
| 071402 Research and Graduate Studies | 0.45 | 0.38 | 0.38 | 85.6% | 85.6% | 100.0% |
| 071406 Administration and Support Services | 0.48 | 0.46 | 0.46 | 95.9% | 95.9% | 100.0% |
| Total for Vote | 97.69 | 97.03 | 96.85 | 99.3% | 99.1% | 99.8% |

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 |
|---------------------------------|-----------------|--------------|--------------|-----------------------|--------------------|---------------------|
| Class: Outputs Provided | 92.31 | 93.52 | 93.43 | 101.3% | 101.2% | 99.9% |
| 211101 General Staff Salaries | 53.79 | 58.71 | 58.71 | 109.2% | 109.2% | 100.0% |

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| | | | | | | |
|---|-------------|-------------|-------------|--------|--------|--------|
| 211103 Allowances (Inc. Casuals, Temporary) | 5.74 | 5.55 | 5.55 | 96.6% | 96.6% | 100.0% |
| 212101 Social Security Contributions | 7.86 | 7.86 | 7.86 | 100.0% | 100.0% | 100.0% |
| 213001 Medical expenses (To employees) | 0.87 | 0.87 | 0.87 | 99.9% | 99.9% | 100.0% |
| 213002 Incapacity, death benefits and funeral expenses | 0.15 | 0.15 | 0.15 | 100.0% | 100.0% | 100.0% |
| 213004 Gratuity Expenses | 0.38 | 0.38 | 0.38 | 100.0% | 100.0% | 100.0% |
| 221001 Advertising and Public Relations | 0.49 | 0.37 | 0.38 | 74.7% | 76.0% | 101.8% |
| 221002 Workshops and Seminars | 0.45 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 221003 Staff Training | 1.83 | 1.66 | 1.67 | 90.7% | 91.2% | 100.5% |
| 221006 Commissions and related charges | 0.80 | 0.79 | 0.79 | 99.3% | 99.3% | 100.0% |
| 221007 Books, Periodicals & Newspapers | 0.36 | 0.36 | 0.36 | 100.0% | 100.0% | 100.0% |
| 221009 Welfare and Entertainment | 0.17 | 0.17 | 0.17 | 100.0% | 100.0% | 100.0% |
| 221010 Special Meals and Drinks | 0.11 | 0.11 | 0.11 | 100.0% | 100.0% | 100.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 2.31 | 1.79 | 1.78 | 77.5% | 77.1% | 99.5% |
| 221012 Small Office Equipment | 1.27 | 1.27 | 1.25 | 100.0% | 99.1% | 99.1% |
| 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 | 0.30 | 98.7% | 96.2% | 97.4% |
| 222003 Information and communications technology (ICT) | 1.35 | 0.85 | 0.85 | 62.7% | 62.7% | 100.0% |
| 223003 Rent – (Produced Assets) to private entities | 0.64 | 0.64 | 0.64 | 100.0% | 100.0% | 100.0% |
| 223004 Guard and Security services | 0.05 | 0.05 | 0.04 | 100.0% | 100.0% | 100.0% |
| 223005 Electricity | 0.89 | 0.89 | 0.89 | 100.0% | 100.0% | 100.0% |
| 223006 Water | 0.41 | 0.40 | 0.40 | 99.6% | 99.6% | 100.0% |
| 224004 Cleaning and Sanitation | 1.03 | 1.03 | 1.03 | 100.0% | 100.0% | 100.0% |
| 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 | 0.08 | 28.5% | 28.4% | 99.8% |
| 225001 Consultancy Services- Short term | 0.10 | 0.10 | 0.10 | 100.0% | 100.0% | 100.0% |
| 226001 Insurances | 0.94 | 0.94 | 0.94 | 100.0% | 100.0% | 100.0% |
| 227001 Travel inland | 0.23 | 0.18 | 0.18 | 77.8% | 77.8% | 100.0% |
| 227004 Fuel, Lubricants and Oils | 1.06 | 1.06 | 1.06 | 100.0% | 100.0% | 100.0% |
| 228001 Maintenance - Civil | 1.59 | 1.00 | 1.00 | 63.1% | 63.1% | 100.0% |
| 228002 Maintenance - Vehicles | 0.11 | 0.11 | 0.10 | 99.8% | 90.2% | 90.4% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0.05 | 0.05 | 0.05 | 100.0% | 99.8% | 99.8% |
| 282101 Donations | 0.05 | 0.05 | 0.05 | 100.0% | 100.0% | 100.0% |
| 282103 Scholarships and related costs | 6.53 | 5.68 | 5.62 | 87.0% | 86.0% | 98.8% |
| Class: Outputs Funded | 0.23 | 0.06 | 0.06 | 26.6% | 25.9% | 97.5% |
| 242003 Other | 0.17 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 262101 Contributions to International Organisations (Current) | 0.06 | 0.06 | 0.06 | 100.0% | 97.5% | 97.5% |
| Class: Capital Purchases | 4.83 | 3.11 | 3.03 | 64.4% | 62.8% | 97.4% |
| 312104 Other Structures | 1.61 | 1.42 | 1.34 | 88.0% | 83.0% | 94.4% |
| 312202 Machinery and Equipment | 1.16 | 1.16 | 1.16 | 100.0% | 100.0% | 100.0% |
| 312203 Furniture & Fixtures | 1.40 | 0.28 | 0.28 | 20.0% | 20.0% | 100.0% |

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|-------------------------------------|--------------|--------------|--------------|---------------|---------------|---------------|
| 312212 Medical Equipment | 0.05 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 312213 ICT Equipment | 0.16 | 0.16 | 0.16 | 100.0% | 100.0% | 100.0% |
| 312214 Laboratory Equipments | 0.45 | 0.09 | 0.09 | 20.8% | 20.8% | 100.0% |
| Class: Arrears | 0.31 | 0.33 | 0.33 | 105.4% | 105.4% | 100.0% |
| 321605 Domestic arrears (Budgeting) | 0.31 | 0.33 | 0.33 | 105.4% | 105.4% | 100.0% |
| Total for Vote | 97.69 | 97.03 | 96.85 | 99.3% | 99.1% | 99.8% |

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 | 95.36 | 95.19 | 99.6% | 99.4% | 99.8% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 26 Central Administration | 90.68 | 92.04 | 91.94 | 101.5% | 101.4% | 99.9% |
| <i>Development Projects</i> | | | | | | |
| 0896 Support to MUBS Infrastructural Dev't | 1.82 | 1.63 | 1.55 | 89.4% | 85.0% | 95.1% |
| 1607 Retooling of Makerere University Business School | 3.22 | 1.69 | 1.69 | 52.6% | 52.6% | 100.0% |
| Program 0714 Delivery of Tertiary Education Programme | 1.96 | 1.66 | 1.66 | 84.7% | 84.7% | 100.0% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 14 Faculty of Computing and Informatics | 0.16 | 0.16 | 0.16 | 100.0% | 100.0% | 100.0% |
| 15 Faculty of Management | 0.12 | 0.12 | 0.12 | 94.7% | 94.7% | 100.0% |
| 16 Faculty of Marketing Leisure & Hosp Mgt | 0.20 | 0.14 | 0.14 | 69.7% | 69.7% | 100.0% |
| 17 Faculty of Commerce | 0.24 | 0.18 | 0.18 | 74.6% | 74.6% | 100.0% |
| 18 Faculty of Vocational Distance Education | 0.13 | 0.13 | 0.13 | 94.7% | 94.7% | 100.0% |
| 19 Faculty of Graduate Studies & Research | 0.13 | 0.10 | 0.10 | 79.0% | 79.0% | 100.0% |
| 20 Faculty of Entrepreneurship & Business Administration | 0.24 | 0.19 | 0.19 | 76.4% | 76.4% | 100.0% |
| 21 Arua Campus | 0.12 | 0.11 | 0.11 | 93.1% | 93.1% | 100.0% |
| 22 Mbarara Campus | 0.15 | 0.13 | 0.13 | 85.6% | 85.6% | 100.0% |
| 23 Mbale Campus | 0.07 | 0.06 | 0.06 | 89.3% | 89.3% | 100.0% |
| 24 Jinja Campus | 0.24 | 0.20 | 0.20 | 85.2% | 85.2% | 100.0% |
| 25 Faculty of Energy Economics & Mgt | 0.15 | 0.15 | 0.15 | 95.4% | 95.4% | 100.0% |
| Total for Vote | 97.69 | 97.03 | 96.85 | 99.3% | 99.1% | 99.8% |

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 4: 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 full Council & their committee meetings & approved 2 policies which were implemented. | Item | Spent |
| - Students enrolled on the system | Held an induction retreat for members of the new 6th MUBS Council after the expiry of the term of the 5th council. | 211101 General Staff Salaries | 58,711,103 |
| - Updated students records | - Paid retention fee for 15 external members of Council. | 211103 Allowances (Inc. Casuals, Temporary) | 2,999,714 |
| - Revenue collected and balanced ledgers | - Enrolled 15,696 students on AIMS system for AY 2020/21. | 212101 Social Security Contributions | 7,859,166 |
| - Monthly reports | - Students' ledgers were updated. | 213001 Medical expenses (To employees) | 560,839 |
| - Increase in fees by 10% collection; admitting 13425 students | - Submitted monthly reports management and Council for decision making. | 221001 Advertising and Public Relations | 348,080 |
| - 85% of admitted register | - Enrolled 15,696 students on AIMS system for semester 1 AY 2020/21. | 221003 Staff Training | 30,000 |
| Procured goods and services | - 7049 students had been fully Registered & awaiting to be examined when the University reopens. | 221006 Commissions and related charges | 722,746 |
| Clean environment maintained at the institution | The institution procured cleaning services, contracted for works and maintenance of school assets. | 221007 Books, Periodicals & Newspapers | 35,000 |
| Provide Corporate Social Responsibility services | Procured services for all utility and all internet providers such as; UTL, RENU and MTN for Regional Campuses. | 221011 Printing, Stationery, Photocopying and Binding | 250,000 |
| Monthly Utilities (water, electricity), communication services & telephone, fuel for heads of units | Assorted 3,000 packs of drugs for health services unit were procured. | 221012 Small Office Equipment | 54,448 |
| Conduct an Annual leadership conference | - 65% of the cleaning service providers were supervised. | 222001 Telecommunications | 248,240 |
| Professional services received | - Carried out fumigation in offices twice a month. | 223003 Rent – (Produced Assets) to private entities | 640,480 |
| Secure official rental premises for; | - Provided sanitizers, masks to different offices, cleaning materials around the school compound. | 223004 Guard and Security services | 45,000 |
| - 4 campuses | - Provided Corporate Social Responsibility at Luzira Upper Prisons on CESBM & DESBM Programmes. | 223005 Electricity | 862,849 |
| - Principal & Deputy Principal | - Processed 100% of payments for the services received e.g. Water, Lighting costs (Yaka), Airtime for HODs & Fuel for the period. | 223006 Water | 388,000 |
| - Visiting professors apartment | - Processed payment for UTL & MTN for the financial 2020/2021. | 224004 Cleaning and Sanitation | 1,006,392 |
| Security services offered and received | Conducted the Annual Management Conference, Annual Entrepreneurship and Leadership Conferences | 225001 Consultancy Services- Short term | 100,000 |
| - Hold 4 alumni activities | - Held 7 trainings in areas of; Creating | 226001 Insurances | 869,981 |
| - Have a display alumni shop | | 227001 Travel inland | 120,000 |
| - Register 2000 alumni | | 227004 Fuel, Lubricants and Oils | 1,056,703 |
| | | 228002 Maintenance - Vehicles | 44,246 |
| | | 282101 Donations | 50,000 |

Vote:138 Makerere University Business School

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Executive Presence through Non Verbal Communication, Building Executive Presence through Listening, Creativity as a Leadership Skill, Leading the Creativity Processes, How Leaders Manage Change, Emotional Intelligence to Lead, & how to Discover Your Emotions & Lead Better

- Settled 2 legal cases of staff issues
- Had the Human Resource Manual reviewed.
- Requested & processed payments for the official rent for the Principal's premises, the four campuses & Deputy Principal.
- 20% (40 internal staff) of security Personnel were trained on safeguarding the Institution.
- Held 1 Alumni run.
- Registered 100 Alumni.
- Held an Executive Committee meeting.
- Connected 2 Campuses to Fiber network that is Jinja & Mbarara.
- Improved traffic to website & social media, supported the usage of E-Learning Platform.
- Usage of Information Management System (AIMS, IFMS & PBS) in generating reports was properly done.
- Ensured 40% of payments for service providers are cleared.

Reasons for Variation in performance

Due to COVID -19, 2 policies were deferred.

The training was not completed due to COVID-19 pandemic lockdown.

Less students registered because of lockdown to mitigate the spread of COVID-19 pandemic.

Collection of 40% fees was affected by the lockdown.

- No increase in collection of fees was registered due to;

Students did not sit the scheduled exams due to lockdown affecting full registration for exams.

Maintenance of the institution is an on-going activity

Alumni run was postponed due to the COVID-19 pandemic

All the meeting were held on zoom attracting over 1,000 participants. This was commendable as different categories of participants appreciated the trainings

Connectivity to the 2 campuses on-going

The services were rendered and had Yaka units surplus due to minimal presence of people at the institution.

There was a budget shortfall due to the appointment of a Deputy Principal after appropriation of the budget.

We didn't receive Visiting Professors due to the pandemic. Therefore no apartment was rented.

Examinations were not conducted in Luzira due to lockdown

Procurement of Digitalizing of HR function is on-going.

Procurement of Digitalizing of HR function is on-going.

| | |
|--------------------|-------------------|
| Total | 77,002,987 |
| Wage Recurrent | 58,711,103 |
| Non Wage Recurrent | 18,291,884 |
| Arrears | 0 |
| AIA | 0 |

Output: 02 Financial Management and Accounting Services

Vote:138 Makerere University Business School

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---|---|---|
| <ul style="list-style-type: none"> -Board of survey annual reports - Financial Statements submitted - Quarterly performance reports prepared & submitted -Improved IFMS systems, knowledge and skills obtained -Appropriated Budget for the subsequent financial year - Warrants submitted to MOF of allocated funds on IFMS for Expenditure - Budget Performance Report generated on PBS. Transfers to MUK and other beneficiaries. -Paid suppliers and staff for goods and services rendered to the school as per invoices and claims -Paid statutory obligations Accountability and payment records completed | <ul style="list-style-type: none"> - Conducted Board of Survey activities and Assessment Reports from MOF is to be received. - Prepared, generated and submitted performance reports through PBS. - Prepared all Financial Statements for 2020/21 & submitted. - 5 staff were trained on IFMS systems, Knowledge & Skills. -Prepared the Budget Framework Paper submitted.- - Finalized the budget for 2021/22 through PBS and was appropriated by Parliament as per the budget guidelines for 2021/22 - Warranted all funds as per cash limit releases from the Government. - Continued collecting fees for semester 1 AY 2020/21 & reports were produced. - Calculated the portion for MUK according to the sharing agreement between two (MUBS & MUK). - Had 50% of the payments wrongly made to MUK transferred for AY 2019/20 & 2020/21. - All statutory obligations of NSSF, Payee were paid for the year 2020/21.. - An average of 1134 staff were paid monthly their emolument as per HR advises. - Received payment requests from user departments & processed as per regulations. - Ensured vouchers for all approved payments were written. - Made payments to suppliers & staff for the goods & services rendered to the school as per invoices & claims. - Filed all tax returns. - Received, verified & filed 60% of Accountabilities from staff advances as per procedures. | Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs | Spent 99,938 80,000 1,082,577 35,000 |

Reasons for Variation in performance

Only 60% of Capital Development Budget was released affecting work-plans

NSSF shortfall was due supplementary release

Delays in officers submitting accountabilities due to staff being off campus because of lockdown and 10% presence of essential staff

Constant Changes in PBS affects planned performance

Due to URA collecting the fees, some students pay to Makerere causing challenges in fees transfer between institutions

| | |
|--------------------|------------------|
| Total | 1,297,515 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,297,515 |

Vote:138 Makerere University Business School

QUARTER 4: 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 |
|------------------------|---|--|---------------|
| | | Arrears | 0 |
| | | AIA | 0 |

Output: 04 Planning and Monitoring Services

| Monitored activities for students learning | - Trained 30% of academic staff in students assessment methodologies to monitor learning and teaching outcomes. | Item | Spent |
|--|---|---|--------|
| - Monitored usage of school assets | - Trained with Association of African Universities. - Maintained the Associations & membership with QA bodies. - Carried out students evaluation of course, teaching & learning for semester 1 AY 2020/21. - Continued establishing conformity of our services inline with NCHE. - Carried out bench marking, paid all pending subscription fees. - Continued carrying out quality audit, programme assessment, Internal assessment & train examination bodies. - Created strategic Alliances & ties with Global Partners in Academic & process Quality Assurance (AACSB, AAU, IUCEA, AQAN, EAQAN). - Ensured 10 chairs are repaired per month. - 5 vehicles are serviced. - Ensured service providers are monitored in maintaining the school compound. | 211103 Allowances (Inc. Casuals, Temporary) | 30,000 |

Reasons for Variation in performance

Budgetary constraints coupled with COVID-19 pandemic restrictions affected School activity's performance.

| Total | 30,000 |
|--------------------|--------|
| Wage Recurrent | 0 |
| Non Wage Recurrent | 30,000 |
| Arrears | 0 |
| AIA | 0 |

Output: 05 Audit

| Submission of Quarterly Reports | - Submitted all quarterly reports. They include: Financial Statements, Budget Performance, Board of Survey. | Item | Spent |
|---|--|---|--------|
| - Followed up reports on the various audit activities | - Attended to audit reports | 211103 Allowances (Inc. Casuals, Temporary) | 48,000 |
| - Aligned processes to the school guidelines | - Ensured there is a report on the internal control environment of audit. | 221011 Printing, Stationery, Photocopying and Binding | 41,350 |
| - Quality audit reports | - Internal Audit printed audit reports & prepared audit files for the year & aligned processes to the school guidelines. | | |
| - Report on the internal control environment of audit | - Held a Departmental meeting. | | |
| - Have certified system auditor | | | |

Reasons for Variation in performance

Vote:138 Makerere University Business School

QUARTER 4: 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 |
|--|---|--|---------------|
| COVID -19 lockdown affected work-plans | | | |
| | | Total | 89,350 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 89,350 |
| | | Arrears | 0 |
| | | AIA | 0 |

Output: 07 Estates and Works

| | | Item | Spent |
|---|--|---|---------|
| • Fixing as follows; | - Fixed 5% of the toilet system. | | |
| i. 20% of the toilet system | - Had 8% of the Electricity Fittings done. | 226001 Insurances | 68,000 |
| ii. 10% of the Electrical fittings | - Had 6% of Air conditioning service done. | 228001 Maintenance - Civil | 975,007 |
| iii. 25% of the Air Conditioning Systems | - Had 7% of emerging broken furniture around the school repaired. | 228002 Maintenance - Vehicles | 54,910 |
| • 5% of the building repairs done | - Painted the remaining lecture rooms. | 228003 Maintenance – Machinery, Equipment & Furniture | 49,890 |
| • Furniture repair of 20% | - Fixed 15% of door frames on toilet around the school. | | |
| • 5% of buildings renovate | - Carried out servicing of 6 vehicles & school generator. Paid insurance Premiums of all School vehicles.. | | |
| - Quarterly Maintenance of 6 vehicles and School generators | | | |
| - Comprehensive Insurance premiums for 6 vehicles | | | |
| - 5% of the building repairs done | - Handled 10% of assessed buildings for renovation & repair. | | |
| - Furniture repair of 20% | - Initiated to have beam filling at Berlin. | | |
| - 5% of buildings renovate | - Changed outdated electrical wires to ABC type. | | |
| -25% of the Air Conditioning Systems | - Replaced 10% of the missing ceiling board & notice boards in lecture rooms. | | |
| -20% of the fire extinguisher replacement | - 10% was done on Motor vehicle Civil repairs, Plumbing, Electricity around the school. | | |
| - 80% of ICT Equipment maintained | - Fixed 10% rain water drainage around the school. | | |
| - 80% done on routine maintenance (School cleaning, fumigation landscaping/compound etc) | - Carried out line clearance around the school. | | |
| | - Fixed 10% of the remaining broken locks around the school. | | |
| | - Ensured 50% of the school fumigated & the cleaning of landscape/compound done. | | |
| | - Had 30% of ICT Equipment maintained. | | |

Reasons for Variation in performance

Maintenance of buildings is an on-going activity of all school campuses

Minimal repairs were done due to 10% presence of staff on the campus

| | |
|--------------------|------------------|
| Total | 1,147,807 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,147,807 |

Vote:138 Makerere University Business School

QUARTER 4: 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 |
|------------------------|---|--|---------------|
| | | Arrears | 0 |
| | | AIA | 0 |

Output: 08 University Hospital/Clinic

| Healthy staff and students Assorted Drugs Procured Trained of specialized staff | <ul style="list-style-type: none"> - Organized a sensitization workshops to both staff & students on health issues. - Received 30% of Drugs. - Requisitioned for more personal protective Equipment & Covid-19 immune booster supplements for staff. - Provided health care to 7000 staff & student. - Had free viral load testing. - Collaborated with central Public Laboratories like Luzira. - Had virtual Health talks carried out. - Continued giving preventive measures of Covid-19 to staff. - 2 Health staff were scheduled for staff Development. | Item 213001 Medical expenses (To employees) | Spent 311,000 |
|---|---|---|-------------------------|
|---|---|---|-------------------------|

Reasons for Variation in performance

COVID-19 requires more staff to facilitate working in shifts.

| | |
|--------------------|----------------|
| Total | 311,000 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 311,000 |
| Arrears | 0 |
| AIA | 0 |

Output: 09 Academic Affairs (Inc.Convocation)

Vote:138 Makerere University Business School

QUARTER 4: 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 |
|---|--|--|---|
| <ul style="list-style-type: none"> -50 students participating in the Friday market day • train 6276 students on SKIDEP • 40 industrial visits /study tours -Fully Developed E-Learning Centre -Online Teaching materials and equipment resources available -Carried-out career guidance outreach programmes to secondary schools and MUBS students - Register and Examine: 19795 students - Cover 100% of course content - Cover Average number of 10 hours/lecturer/week •To Graduate a total of 5000 degree students and 1325 diploma and certificate students; • 80% of students to graduate on time To process 5000 transcripts & certificates for graduated students certificates for graduated students -3 new approved degree programmes -9 Diploma Programmes Accredited •18 reviewed degree programmes approved •6743 students placed on internship •2000 students recommended for employment •5000 students placed in organizations | <ul style="list-style-type: none"> - Carried out 50% of students' skill training programmes, 25% to small scale manufacturing, 15 industrial visit for practical visit to manufacture for job creation. - 30% of staff & students were sensitized on usage of MUBSEP bench marked with institutions that run online programmes.. - Trained 25% of facilitators on how to develop the content. - Had 30% of new Antivirus licenses for both new & old computers procured. - Initiated 20% of payment for online training for staff in the docket. - Held an online workshop that guided students on moral & behaviors. - Registered 15,696 students for semester 1 AY 2020/21. - Covered 75% of course content. - Covered an average number of 10 hours/lectures/week. - 3644 students Graduated at the 71st MUK Graduation Ceremony. -182 students on Undergraduate programmes graduating with first class degree. - Out of the 174 graduands on graduate programmes, 9 graduated with Doctor of Philosophy degrees (PhD). - Processed 160 new transcripts & 292 certified transcripts. - Had 67 Academic Certificates issued to students. - Issued 27 Identification & Introductory letters to Companies/Organization. - Followed up with MUK on consideration of the Msc OR & BCS Programme that were submitted in October, 2020. - Scheduled for review of Master Programmes. - Submitted 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. - Had 3000 students placed on Internship. - Recommended 150 students for employment. - Placed 200 students in Organizations. | Item <ul style="list-style-type: none"> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224006 Agricultural Supplies | Spent <ul style="list-style-type: none"> 1,512,712 28,050 1,024,944 54,444 74,851 |

Reasons for Variation in performance

Vote:138

Makerere University Business School

QUARTER 4: 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 |
|------------------------|--|--|------------------|
|------------------------|--|--|------------------|

Internship supervision for 2020/21 were postponed due to closure of educational institutions to stop the spread of COVID-19 pandemic

| | | |
|--|--------------------|------------------|
| | Total | 2,695,001 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 2,695,001 |
| | Arrears | 0 |
| | <i>AIA</i> | 0 |

Output: 10 Library Affairs

Vote:138 Makerere University Business School

QUARTER 4: 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 |
|--|---|--|---|
| -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 | - Strengthened to 30% the role of Management of campus libraries. - Ensured campus libraries are safeguarded. - Held a meeting on how to safeguard the campus libraries. - Had 20% of the library website developed & completed. - Created 15% of library web-pages. - Digitized 35% of research work & built a strong research database. - Finalized compiling online Repository. - Facilitated implementation of the online Repository. - Continued operating the online Public Access Catalogue. - Trained users in the consolidated search engine (Library hub), & in E- Resource usage. - Ensured research work is digitized & Research database built & grants received. - Requested for 1200 physical books. - Skewed collection towards E-modal. - Invited students in groups for information literacy classes on E- Resource Usage. - Opened library laboratories for research. - Carried out stock taking to establish research gaps & hence widen the scope of subscription. - Had virtual tour to modern libraries & bench marked for the best practices. - Subscribed to 17 E- Journal database. - Initiated another material binding request. - Followed up on the payment of 1500 library cards that were received, 3000 bar-code readers & 3000 library membership cards that were procured. | Item 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222003 Information and communications technology (ICT) | Spent 328,665 328,665 25,000 847,197 |

Reasons for Variation in performance

Finalizing the online respiratory was affected by the closure of educational institutions.

Minimum use of resources due to off-campus activities

| | |
|--------------------|------------------|
| Total | 1,529,527 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,529,527 |
| Arrears | 0 |

Vote:138 Makerere University Business School

QUARTER 4: 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: 11 Student Affairs (Sports affairs, guild affairs, chapel)

| | Item | Spent |
|--|--|-----------|
| -Developed leadership skills at lower levels through training | 282103 Scholarships and related costs | 3,678,387 |
| -Supported and improved students' mental health and psychological well-being | | |
| - Games and sports participated | | |
| - Subscriptions made to sports bodies | | |
| - Students activities facilitated | | |
| | - Held 3 trainings that is Creating Executive Presence through Non Verbal Communication, Building Executive Presence through Listening, & Creativity as a Leadership Skill in the quarter. | |
| | - Had 40% of students sensitized on Drugs & Alcohol abuse, handled at least 40 students cases to conclusion, sent emails out to class leaders on availability to help students with challenges & emphasized on being students centered University, sensitized them on HIV/AIDS prevention & peer educators training. | |
| | - Had 20% of students guided as when they call or come in office. | |
| | - Had 30% of the games participated in e.g. Wood ball champions, Athletics final. | |
| | - Had 10% subscriptions to sports bodies made. | |
| | - Had 15% of students registered for sports. | |
| | - Organized retreats for the students with disabilities. | |
| | - Had a training with Leadership & Management. | |
| | - Had gender talk events. | |
| | - Had talent & miss exceptional search. | |
| | - Had peer educators training, Counseling clients, Faculty staff training in counseling & upcountry staff counseling trainings. | |

Reasons for Variation in performance

Students activities were affected by the lock-down

| | | |
|--|--------------------|------------------|
| | Total | 3,678,387 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 3,678,387 |
| | Arrears | 0 |
| | AIA | 0 |

Output: 13 Students' Welfare

Vote:138 Makerere University Business School

QUARTER 4: 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"> - Processed payment of living out allowance for 1014 students & 1054 students for feeding in different years for semester 1 AY 2020/21. - Procured & received 40% of deliveries by user departments from suppliers. - Committed funds as per the work plan on IFMS. - Had 13 students accommodated as female leaders. | Item 282103 Scholarships and related costs | Spent 1,938,412 |

Reasons for Variation in performance

Some procurements were not completed due to the lockdown of institutions

| | |
|--------------------|------------------|
| Total | 1,938,412 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,938,412 |
| Arrears | 0 |
| AIA | 0 |

Output: 19 Human Resource Management Services

Vote:138 Makerere University Business School

QUARTER 4: 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 |
|--|---|---|---|
| <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"> - 91 qualified staff were facilitated through Staff Development Policy & 222 as continuing staff. - 295 staff benefited from loan scheme; - 4 beneficiaries were considered under biological children's scheme - Continued lobbying to Government to approve the recruitment plan & corresponding budget. - 1 Administrator & 13 Administrative Assistants were promoted. - Had 2 Support staff (Domestic Aides) recruited. - 1 Disciplinary case was reported & handled. - 1 Office Aide was retired in the period under review. - A Disability Resource Center was put in place to specifically address issues of staff & students' with disabilities. - Directorate also oversaw the appointments of a balanced gender in top management to steer the Institution. - Had 43 staff loans disbursed through staff loan schemes. - Had 1 sensitization seminar for the Management in Regional Campuses on the existing school policies. - Had a TOT for 130 Assistant Lecturers & Teaching Assistants. - Contracted a supplier for workman's compensation. - Finalized the review of policies in the HR Manual. - Had 10 staff funded on the PhD Program where by the school spent USD 48,000; 35,000,000 & KSH 1,088,000 & 81 staff funded on the Master program. - Purchased wedding gifts to 3 staff who made their wedding. - Presented a proposal on medical Health Insurance. - Extended condolence contribution to 25 members of staff who lost their close relatives. - Had 2 staff refunded medical. - Had 4 staff scheduled for Biological Children's Scheme. - Had 1128 in April, 1139 in May, & 1141 staff members in June, 2021 paid salaries for the period. - Continued lobbying Government to take over the wage bill & also received & paid out enhanced salaries to staff previously on Person to Holder salaries. | Item 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221003 Staff Training 221009 Welfare and Entertainment 221010 Special Meals and Drinks | Spent 150,000 379,314 1,297,098 109,623 110,977 |

Vote:138 Makerere University Business School

QUARTER 4: 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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Reasons for Variation in performance

Recruitment was affected by less funding. Staff salaries for staff on person to holder were enhanced through supplementary release. Salary of staff on person to holder were enhanced scales were enhanced to their respective entitlements. Digitizing of HR functions is behind schedule due to lockdown of Educational Institutions. Financial constraints affected training more staff as per NCHE requirements.

| | |
|--------------------|------------------|
| Total | 2,047,013 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 2,047,013 |
| Arrears | 0 |
| AIA | 0 |

Outputs Funded

Output: 51 Contributions to Research and International Organizations

| Subscriptions made to Research & International Organisations | | Item | Spent |
|--|--|---|--------|
| 3 conferences held | - Had 30% of subscriptions made to Research & International Organizations. - Had 30% of Research Proposals scheduled for funding. - Continued conducting research activities at different phases by the research teams. - Had an Innovation Hour Time on 14th April, 2021 by Entrepreneurship Center. | 262101 Contributions to International Organisations (Current) | 60,337 |

Reasons for Variation in performance

Research activities continued being facilitated online

| | |
|--------------------|---------------|
| Total | 60,337 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 60,337 |
| Arrears | 0 |
| AIA | 0 |

Arrears

Output: 99 Arrears

| Item | Spent |
|-------------------------------------|---------|
| 321605 Domestic arrears (Budgeting) | 116,873 |

Reasons for Variation in performance

| | |
|-------------------------------|-------------------|
| Total | 0 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 0 |
| Arrears | 116,873 |
| AIA | 0 |
| Total For SubProgramme | 91,827,335 |
| Wage Recurrent | 58,711,103 |

Vote:138

Makerere University Business School

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
| | | Non Wage Recurrent | 33,116,232 |
| | | Arrears | 116,873 |
| | | AIA | 0 |

Development Projects

Project: 0896 Support to MUBS Infrastructural Dev't

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

| | | Item | Spent |
|------------------------------|--------------------------------------|-------------------------|-----------|
| - Completed St. James Chapel | Paved work ways are 93% complete. | 312104 Other Structures | 1,336,910 |
| -260m Wall at MUBS Annex | Parking is 30% of physical progress. | | |

- 150m wall at URA side
- 1000sq walkways paving
- 1500sqm parking

Reasons for Variation in performance

Funds were released at 40% affecting planned outplans.

| | |
|--------------------|------------------|
| Total | 1,336,910 |
| GoU Development | 1,336,910 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Arrears

| | |
|-------------------------------|------------------|
| Total For SubProgramme | 1,336,910 |
| GoU Development | 1,336,910 |
| External Financing | 0 |
| Arrears | 213,835 |
| 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 | Two cameras were procured for PRO office. | 312202 Machinery and Equipment | 247,917 |
| - 43 Laptops | | 312213 ICT Equipment | 159,030 |
| -13 Projectors | | | |
| - 4 cameras | | | |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 406,947 |
| GoU Development | 406,947 |
| External Financing | 0 |

Vote:138 Makerere University Business School

QUARTER 4: 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 |
|------------------------|---|--|---------------|
| | | Arrears | 0 |
| | | AIA | 0 |

Output: 77 Purchase of Specialised Machinery & Equipment

| | | Item | Spent |
|--|---|--------------------------------|---------|
| - Assorted equipment for E- Learning studio | E-learning equipment for the studio were delivered. | 312202 Machinery and Equipment | 914,231 |
| Assorted Health centre equipment- 10 Installed PAS | Waiting to be installed. Assorted sports equipment were procured. Assorted sports equipment were procured. | 312214 Laboratory Equipments | 93,796 |
| - 1 treadmill | Ten phone cells were received by security office to facilitate effective communication. Maintenance of equipment is a continuous process. | | |
| - 20ACs | | | |
| - Assorted Sports equipment | | | |
| - Assorted Catering equipment | | | |
| - 500kv Generator | | | |

Reasons for Variation in performance

Installation of CCTV cameras and procurement of Catering Equipment were affected by insufficient release of funds at 60% and lockdown.

| | |
|--------------------|------------------|
| Total | 1,008,028 |
| GoU Development | 1,008,028 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Output: 78 Purchase of Office and Residential Furniture and Fittings

| | | Item | Spent |
|-----------------------------|---|-----------------------------|---------|
| - 2000 student chairs | More 120 chairs were procured for Berlin PhD offices. | 312203 Furniture & Fixtures | 279,827 |
| - Assorted office furniture | | | |

Reasons for Variation in performance

More chairs were to facilitate the additional PhD offices for Research activities.

| | |
|-------------------------------|------------------|
| Total | 279,827 |
| GoU Development | 279,827 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |
| Total For SubProgramme | 1,694,802 |
| GoU Development | 1,694,802 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 14 Faculty of Computing and Informatics

Outputs Provided

Vote:138 Makerere University Business School

QUARTER 4: 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 |
|--|--|--|------------------------|
| Output: 01 Teaching and Training | | | |
| 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"> - Provided tests for course work 1 & 11 to 1400 students of BBC & BOIM for AY 2020/21 semester 1. - Conducted lectures with competent & qualified staff both online & face to face. - Held a Faculty Board Meeting & passed results for the continuing students. - Submitted 70% of students' results for continuing students to the school registrar's office for consideration. - Designed new programmes (Diploma, Postgraduate & Bachelor in Intelligence & Data Analysis) were submitted to school registrar for on ward presentation to school council. - BCS Programme was submitted to MUK & the Committee of Senate requires a letter from MoES indicating that we are allowed by the Gov't to conduct Science & applied Science degrees. Awaiting Principal's office to obtain a letter from MoES. - 80% of courses were taught online. - Revised all courses & converted them into online ones. - The Faculty staff & Departments are preparing to involve in exam results processing for semester 1 AY 2020/21. - Received placement letters for field attachment from second year 500 BBC students & 200 BOIM students. - Graduated 289 students in BBC & 92 in BOIM online on 20th May, 2021. - Designed 1 Naya online mobile platform by BBC students under the guidance of the Faculty Dean. - Had 30% of students testimonials cleared & issued. - Handled 40% of students queries like withdrawals, re-instatement & complaints. - Continued providing very good customer care & service to our clients. - Had a workshop in the period under review. - Trained 15% of staff through short courses. - Students with disabilities were given extra time during lectures & both course works 1 & 11 semester 1 AY 2020/21. They were taught from lectures & laboratories with proper infrastructure for access. | Item 211103 Allowances (Inc. Casuals, Temporary) | Spent 86,000 |

Vote:138 Makerere University Business School

QUARTER 4: 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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Reasons for Variation in performance

Examinations for end of Semester one was postponed awaiting the opening of Schools. More lecturing was done online

| | |
|--------------------|---------------|
| Total | 86,000 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 86,000 |
| Arrears | 0 |
| AIA | 0 |

Output: 02 Research and Graduate Studies

| Research papers presented, Published, Partnerships and MOUs are signed, staff are trained in research writing, Workshops Held. | <ul style="list-style-type: none"> - 6 completed research papers sponsored by MUBS at 5 Millions. - 11 Publications (9 new Publications & 2 papers accepted for publication). - 8 research grants were won where 3 RIF awards for the following proposals by MUK won by staff at the Faculty & ending in Quarter 4 & 5 from other Institutions. - 3 research are ongoing. - 2 ongoing research projects self sponsored, 2 ongoing research projects sponsored by staff (Eelu Samuel & team) & 2 Books in progress. - Received another second phase of 40% (2 Million) from the 5Millions for 6 Research Grants. - Had 6 linkages with Universities within the country (MUK, Kyambogo, KIU, Muni, Nkumba & Busitema) & 4 from abroad (University of Dar-es-salam, University of Nairobi, University of Finland Joensuu & ICT of Cameroon Campus). - Held a research meeting via zoom. - 8 teams headed by a team leader were formed in the faculty with at least 3 to 5 members under a team leader engaged in research & publication in refereed journals. - Held a research seminar on 3rd May, 2021 via zoom where 6 papers out of 8 were presented. - Held 2 workshops on python programming by Dep't of Computing & IT & Dep't of Computer Science Engineering. - 4 Visiting Professors & External Examiners registered in 2018/19 to date. | Item | Spent |
|--|---|-----------------------|--------|
| | | 221003 Staff Training | 40,000 |

Reasons for Variation in performance

No variations

| | |
|--------------|---------------|
| Total | 40,000 |
|--------------|---------------|

Vote:138 Makerere University Business School

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 40,000 |
| | | Arrears | 0 |
| | | AIA | 0 |

Output: 06 Administration and Support Services

| Staff establishment, Staff development, Staff welfare, Meetings are held, Students are registered, staff traveled . | <ul style="list-style-type: none"> - Had 11 staff ongoing on staff Development & 13 staff are yet to start. - Provided 4 big computer laboratories, 2 big lecture auditorium theaters, fully furnished academic & administrative offices 100% , Installed LCD Projectors in the auditorium, laboratories & board room & all staff offices are furnished, internet connectivity okay both cable & WIFI. - Held 1 HOD to discuss staff issues. - Continued developing staff until when they completed. | Item | Spent |
|---|--|---|-------|
| | | 221006 Commissions and related charges | 3,123 |
| | | 221009 Welfare and Entertainment | 7,200 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 4,800 |
| | | 221012 Small Office Equipment | 7,192 |
| | | 222001 Telecommunications | 6,240 |
| | | 227001 Travel inland | 3,540 |

Reasons for Variation in performance

More lecturing was done online with minimal presence of lectures at campuses

| | |
|-------------------------------|----------------|
| Total | 32,095 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 32,095 |
| Arrears | 0 |
| AIA | 0 |
| Total For SubProgramme | 158,095 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 158,095 |
| Arrears | 0 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 15 Faculty of Management

Outputs Provided

Output: 01 Teaching and Training

| Registered students, Graduated students, Supervised field attachment. | <ul style="list-style-type: none"> - 75 courses were taught both online & face to face comprising of Dep't of HRM 48 & L & Governance 27 on all the school programmes in semester 1 AY 2020/21. - Reviewed the programme structures & reduced the similarity with other programmes offered at MUBS. - Provided technical support (Teaching, Examining, Research Supervision) to 3 Postgraduate programmes including Msc. | Item | Spent |
|---|---|---|--------|
| | | 211103 Allowances (Inc. Casuals, Temporary) | 51,400 |

Vote:138 Makerere University Business School

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

BPsy, MHRM & MLG housed under FGSR.

- Also Teaching supported 1 Ordinary Diploma in HRM housed by FVDE.
- Scheduled course work tests 1 in April & 11 as take home for 656 students for semester 1 AY 2020/21 & emphasized students to sit for them.
- Ensured 656 students are registered & preparing to exam them when the school reopens for AY 2020/21.
- Set strategies & continued improving students enrollment.
- Uploaded course materials on MUBSEP.
- Oriented 656 students' (first year) on various University systems.
- Adopted & used up to date interactive technologies in teaching delivery & increased 30% on WIFI coverage to avoid students & staff crowding in a few places.
- Budgeted for 40% internet data for all teaching staff.
- Sensitized students & paid 60% of fees early.
- Submitted exam results for 1017 students (continuing students).
- Held examiners board meeting & passed results for continuing students.
- Submitted MOP UP results for finalist students to school registrar & cleared students for Graduation.
- 273 Students Graduated on 20th May, 2021 (244 BHRM & 29 BLG).
- 350 students were scheduled for internship (329 BHRM & 21 BLG).
- Discussed more on how to accommodate Field Attachment exercise during the Covid-19 period.
- Created more 20% of online channels for students' communication.
- Trained 30% of staff through short courses.
- Held 2 webinars meeting with students.
- Held an awarding ceremony for the best performing students.
- Encouraged students to attend webinars for regular information provided by the Faculty.
- 166 testimonials/Certified copies were cleared (153 BHRM & 13 BLG).

Reasons for Variation in performance

Examinations for end of Semester one 2020/21 was postponed awaiting the opening of Schools. More lecturing was done online

| | |
|--------------------|---------------|
| Total | 51,400 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 51,400 |

Vote:138 Makerere University Business School

QUARTER 4: 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 |
|------------------------|---|--|---------------|
| | | Arrears | 0 |
| | | AIA | 0 |

Output: 02 Research and Graduate Studies

| Funded research, research publications, Signed MOUs, Partnerships and collaborations | <ul style="list-style-type: none"> - Budgeted for external collection for AY 2021/22. - Assigned an offer to coordinate collaboration activities. - Used interactive technology i.e. zoom app in conducting meetings with external partners. - 3 Research teams were involved in conducting research activities at different phases. - Had 3 ongoing research projects funded by the Faculty, NORAD & MUK RIF. - 3 New Proposals were approved for funding. - 1 Book Chapter & 7 Manuscripts were under review. - 1 Research Proposal was submitted for external funding. - Had 6 linkages National & 7 International. - 6 Research Proposals under review for funding. - Had call for proposals on the Theme 2020/21 "Inclusion, Productivity, Sustainable Development". - 3 ongoing research brought forward from 2019/20. - 2 New Grants won. - 2 Visiting Professors in Ay 2020/21. - Budgeted for funding research proposals. - Strengthened 30% on monitoring of research activities. - Ensured 20% of staff facilitated with funds to do their research & publish. - Staff were engaged in the supervision & examination of PhD & Master students' research work through online technology. | Item | Spent |
|--|--|-----------------------|--------|
| | | 221003 Staff Training | 38,500 |

Reasons for Variation in performance

| | | |
|--|--------------------|---------------|
| | Total | 38,500 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 38,500 |
| | Arrears | 0 |
| | AIA | 0 |

Output: 06 Administration and Support Services

Vote:138 Makerere University Business School

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|--|--|--|
| Staff recruitment and promotions, staff development, | <ul style="list-style-type: none"> - Held a 68th staff selection & Appointments committee meeting on 1st June, 2021 to consider Renewal of contracts for 5 Teaching Assistants in the Faculty. - 1st FOM Covid-19 Task force Committee Meeting on 4th June 2021 in order to curb down the Covid 19 pandemic. - Held 2 HOD Committee meeting to consider various Administrative matters & students' issues. - 1 Administrative Assistant staff from examination unit was transferred to FOM on 11th May, 2021 & 1 Administrator from FOM was transferred to Examination Unit on 14th June, 2021. - Continuously provided 40% information required online & through social media platforms. - Continuously widened up to 30% online communication channels with Alumni students. - Continued adopting online technology for effective planning. - Pushed for WI-FI Connection at all lecture rooms to enable E- Learning & on campus WI-FI. - 7 staff members were steadily progressing well on their PhD, 2 on Master & 1 on Postgraduate Programme. | Item 221006 Commissions and related charges 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland | Spent 3,123 5,400 3,600 5,400 4,680 3,540 |

Reasons for Variation in performance

| | |
|-------------------------------|----------------|
| Total | 25,743 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 25,743 |
| Arrears | 0 |
| AIA | 0 |
| Total For SubProgramme | 115,643 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 115,643 |
| Arrears | 0 |
| 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 4: 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 |
|--|---|--|------------------------|
| Internship & Exhibitions, Innovations in teaching learning and using ICTs, Admitted, Registered, Graduated, New programme curriculum review and accreditation, Symposium Assessment CSR (Marketers week held). | <ul style="list-style-type: none"> - Had coursework 1 & 11 tests for semester 1 AY 2020/21 done. - Had 70% of students registered & preparing to examine them for semester 1 AY 2020/21. - Graduated 60% finalist students on 20th May, 2021. - Had 40% testimonials cleared & issued. - Kept the Faculty open with 2 Administrators & 2 Heads reporting on daily basis. - Maintained 50% online facilitation for Masters & PhD students. - Ensured 50% of students are scheduled for Internship. - Continued taking record of attendance of students for lectures online. - Continued having online class meetings & Guest lectures. - Sensitized students on paying tuition fees early. | Item 211103 Allowances (Inc. Casuals, Temporary) | Spent 77,500 |

Reasons for Variation in performance

Examinations for end of Semester one 2020/21 was postponed awaiting the opening of Schools. More lecturing was done online

| | |
|--------------------|---------------|
| Total | 77,500 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 77,500 |
| Arrears | 0 |
| <i>AIA</i> | 0 |

Output: 02 Research and Graduate Studies

| | | | |
|---|--|--|------------------------|
| Research papers presented, Research funded, Research published, Partnerships and MOUs signed. | <ul style="list-style-type: none"> - Preparing 2 new research proposals for evaluation & approval. - Coordinating with other Universities to have at least 2 linkages, 2 Collaboration & 1 M.O.U signed. - Held 1 research meeting in the period under review. - Ensured all pending research is funded. | Item 211103 Allowances (Inc. Casuals, Temporary) | Spent 38,500 |
|---|--|--|------------------------|

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 38,500 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 38,500 |
| Arrears | 0 |
| <i>AIA</i> | 0 |

Output: 06 Administration and Support Services

Vote:138 Makerere University Business School

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---|--|--|
| Staff establishment, Staff are trained, Staff welfare, Invigilated exams, Awarded students. | <ul style="list-style-type: none"> - Had 10% of staff scheduled for Staff Development. - Held an HOD meeting & discussed Administrative matters. - Held a selection & promotions meeting & considered staff issues. - Handled 50% of students cases like withdrawals, complaints. - Continued providing information to students. - Continued displaying guidelines on Covid-19 every where & provided sanitizers for staff & students. - Renewed 10% of staff contracts. - Continued fumigating the offices, lecture halls & supply of sanitizer. | Item 221006 Commissions and related charges 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland | Spent 3,123 5,400 3,600 5,400 4,680 3,540 |

Reasons for Variation in performance

| | |
|-------------------------------|----------------|
| Total | 25,743 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 25,743 |
| Arrears | 0 |
| AIA | 0 |
| Total For SubProgramme | 141,743 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 141,743 |
| Arrears | 0 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 17 Faculty of Commerce

Outputs Provided

Output: 01 Teaching and Training

Vote:138 Makerere University Business School

QUARTER 4: 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"> - Submitted 70% of exam results for semester 11 AY 2019/20. - Held examiners board meeting & passed results for continuing students. - Submitted MOP UP results for finalist students to school registrar for consideration. - Handled & updated 50% of exam queries for finalists. - Had coursework 1 & 11 tests for 2500 students for semester 1 AY 2020/21 done in the period. - Had 542 students Graduated on 20th May, 2021. - Preparing to have 2500 students examined for semester 1 AY 2020/21. - Had 853 students cleared & issued testimonials/certified copies. - Handled 50% of students cases (withdrawals, complaints) in the Faculty. - Ensured 40% of stable internet connectivity. | Item 211103 Allowances (Inc. Casuals, Temporary) | Spent 104,500 |

Reasons for Variation in performance

Examinations for end of Semester one 2020/21 was postponed awaiting the opening of Schools. More lecturing was done online

| | |
|--------------------|----------------|
| Total | 104,500 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 104,500 |
| Arrears | 0 |
| <i>AIA</i> | 0 |

Output: 02 Research and Graduate Studies

Vote:138 Makerere University Business School

QUARTER 4: 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"> - Had 10 research proposals ongoing & funded by the Faculty. - Had 2 research papers completed. - 4 Research papers on proposal level were submitted & awaiting for funding. - Had 2 Publications - Received 2 Research Grants (a staff in Dep't of Accounting was among the team members that won the 8 Billion Grant from NORAD, Then the 24000 Pounds that was meant to study on Classifying Minerals in Uganda where 2 staff members are the consultants). - Concluded an MOU with Heriot Watt-University & made on collaboration on the Mineral Sector in Uganda. - Dep't of Finance had collaboration with AREA Uganda AMFIU. - Had MOU with the private Education Network. - Had a TOT of 50% on Publication facilitated by visiting professors & other senior researchers from within MUBS. - Strengthened 50% on monitoring research activities. - Effectuated & monitored 50% of research mentorship programs. - Organized a Faculty Research workshop & staff retreat in May, 2021. - Had a 51st research meeting on 14th April, 2021 on developing Faculty research agenda. - Held a Faculty Research & Publication on 14th April, 2021. | Item 221003 Staff Training | Spent 40,000 |

Reasons for Variation in performance

Research was affected by lockdown affecting movements

| | |
|--------------------|---------------|
| Total | 40,000 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 40,000 |
| Arrears | 0 |
| AIA | 0 |

Output: 06 Administration and Support Services

Vote:138 Makerere University Business School

QUARTER 4: 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 are motivated - Staff establishment - Knowledgeable staff | - Held a special Heads meeting on 27th April, 2021 & discussed on issues of academic improvement with Departmental Team leader. - Had 6 staff members scheduled for Staff Development Policy. - Ensured that the Faculty is open during working hours for better client service. | Item 221006 Commissions and related charges 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland | Spent 3,123 7,200 4,800 7,200 6,240 3,540 |

Reasons for Variation in performance

Online meetings and appraisals for recommendations to study were conducted

| | |
|-------------------------------|----------------|
| Total | 32,103 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 32,103 |
| Arrears | 0 |
| AIA | 0 |
| Total For SubProgramme | 176,603 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 176,603 |
| Arrears | 0 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 18 Faculty of Vocational Distance Education

Outputs Provided

Output: 01 Teaching and Training

Vote:138 Makerere University Business School

QUARTER 4: 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 |
|--|---|--|------------------------|
| Graduated, Admitted, Registered, New programme curriculum review and accreditation. Internships & exhibitions, innovations & teaching and using ICTS. Affiliates are examined. | <ul style="list-style-type: none"> - Had coursework 1 & 11 tests for semester 1 AY 2020/21 done in the period under review. - Had 75% of students registered & preparations for examining students will take place when Universities resumes for semester 1 AY 2020/2021. - Held a Faculty & Examiners Board Meeting. - To Graduate 850 students (all Diploma & Certificate programmes) at MUBS main campus. - Ensured 611 students from main campus & Year 11 students from Affiliated Institutions go for Field Attachment. - 250 testimonials were signed by Dean. - Continued coordinating with UBTEB in teaching the Certificate in Business Administration Program. - Continued monitoring teaching & attending face to face sessions. - The Dean held a meeting with 1st Year Diploma course leaders. | Item 211103 Allowances (Inc. Casuals, Temporary) | Spent 64,000 |

Reasons for Variation in performance

Examinations for end of Semester one 2020/21 was postponed awaiting the opening of Schools. More lecturing was done online

| | |
|--------------------|---------------|
| Total | 64,000 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 64,000 |
| Arrears | 0 |
| <i>AIA</i> | 0 |

Output: 02 Research and Graduate Studies

| | | | |
|---|--|--------------------------------------|------------------------|
| Research published, Research dissemination, research funded, Partnerships & MOUs signed, Research workshops held. | <ul style="list-style-type: none"> - 1 Research paper was completed, 1 research ongoing, 1 Research at proposal level & 3 Publications. | Item 221003 Staff Training | Spent 40,000 |
|---|--|--------------------------------------|------------------------|

Reasons for Variation in performance

Collaboration were affected by closure of institutions. Online coordination was suggested.

| | |
|--------------------|---------------|
| Total | 40,000 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 40,000 |
| Arrears | 0 |
| <i>AIA</i> | 0 |

Output: 06 Administration and Support Services

Vote:138 Makerere University Business School

QUARTER 4: 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 & entertainment, Affiliates Students are registered. | <ul style="list-style-type: none"> - Had 7 staff scheduled for Staff Development Policy. - Had 1 HOD meeting. - The Faculty had a Covid 19 Committee meeting. - 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. | Item 221006 Commissions and related charges 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications | Spent 3,123 5,400 3,600 5,400 4,680 |

Reasons for Variation in performance

| | |
|-------------------------------|----------------|
| Total | 22,203 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 22,203 |
| Arrears | 0 |
| AIA | 0 |
| Total For SubProgramme | 126,203 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 126,203 |
| Arrears | 0 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 19 Faculty of Graduate Studies & Research

Outputs Provided

Output: 01 Teaching and Training

Vote:138 Makerere University Business School

QUARTER 4: 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 |
|--|---|--|------------------------|
| Provide knowledge and facilitate learning, conduct and promote scholarships, attract and retain staff. | <ul style="list-style-type: none"> - Provided course work 1 & 11 tests to 70% of students for semester 1 AY 2020/21. - Final examinations are to be done when the University resumes studies. - Out of 174 graduands on graduate programmes, 9 graduated on 20th May, 2021 with Doctor of Philosophy degree (PhD). - Continued conducting & promoting scholarships. - Continued attracting & retaining staff members. - Revised all courses & converted them into online ones. - Uploaded all course materials on MUBSEP. - Had 70% of courses taught online. - Set strategies & continued improving students enrollment. - 40% of testimonials were cleared & issued. - Sensitized students on paying of tuition fees as early as possible. | Item 211103 Allowances (Inc. Casuals, Temporary) | Spent 39,220 |

Reasons for Variation in performance

Examinations for end of Semester one 2020/21 was postponed awaiting the opening of Schools. More lecturing was done online

| | |
|--------------------|---------------|
| Total | 39,220 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 39,220 |
| Arrears | 0 |
| 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"> - Held a research meeting - Held VIVA Voce - Held PhD Doctoral Presentations - Had 4 linkages with Universities outside the country. - Had 6 Visiting professors. - Had 15 research paper completed, 8 ongoing research papers, 8 at proposal level & 1 research grant received from NORAD. - Ensured that all pending research was forwarded for funding. | Item 221003 Staff Training | Spent 40,000 |
|---|--|--------------------------------------|------------------------|

Reasons for Variation in performance

Online Viva voice meetings were conducted.

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

Vote:138 Makerere University Business School

QUARTER 4: 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 |
|------------------------|---|--|---------------|
| | | Arrears | 0 |
| | | AIA | 0 |

Output: 06 Administration and Support Services

Timely payment of staff allowances, provision of office equipment for easy running of office activities.

- Aailed staff with office equipment's for easy running of office activities.
- Ensured subsequent payments are made in the period under review.
- Held an HOD meeting & discussed Administrative matters.
- Continued sensitizing staff about the SOPs for Covid 19 & the safety measures.
- Had 20% of staff scheduled for Staff Development.
- Had a Staff Selection & Promotions meeting & considered Administrative issues.

| Item | Spent |
|---|-------|
| 221006 Commissions and related charges | 3,123 |
| 221009 Welfare and Entertainment | 5,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,600 |
| 221012 Small Office Equipment | 5,400 |
| 222001 Telecommunications | 2,340 |
| 227001 Travel inland | 3,540 |

Reasons for Variation in performance

| | |
|-------------------------------|----------------|
| Total | 23,403 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 23,403 |
| Arrears | 0 |
| AIA | 0 |
| Total For SubProgramme | 102,623 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 102,623 |
| Arrears | 0 |
| 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 4: 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 |
|---|--|--|-------------------------|
| <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"> - Had social meetings to 3000 students both BBA & BESBM. - Submitted exam results for semester 11 AY 2019/20. - Held examiners board meeting & passed results for continuing students. - Submitted MOP UP results for finalists to school registrar for consideration. - Had coursework tests 1 & 11 semester 1 AY 2020/21 done. - Preparing to have exams for semester 1 AY 2020/21. - Oriented first year students on various University systems. - Held a meeting with students to understand the issues they are facing. - Had 1338 students on Internship. - Had 1012 students cleared for Graduation in May, 2021. - Had 1000 students cleared & issued testimonials. - Held a field attachment meeting. - Ensured students involve in community Business Awareness. | Item 211103 Allowances (Inc. Casuals, Temporary) | Spent 118,300 |

Reasons for Variation in performance

Examinations for end of Semester one 2020/21 was postponed awaiting the opening of Schools. More lecturing was done online

| | |
|--------------------|----------------|
| Total | 118,300 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 118,300 |
| Arrears | 0 |
| <i>AIA</i> | 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"> - Organized Research Publication training. - Had 1 M.O.U signed. - Had 1 Linkage with other Universities. - Registered 1 Visiting Professor. - Had 1 new research proposal & 1 Publication. - Had research dissemination materials. - Had 1 collaboration in the period under review. | Item 221003 Staff Training | Spent 40,000 |
|--|---|--------------------------------------|------------------------|

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 40,000 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 40,000 |
| Arrears | 0 |

Vote:138 Makerere University Business School

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|------------------|
| | | AIA | 0 |

Output: 06 Administration and Support Services

| | | Item | Spent |
|--|---|---|-------|
| - Motivated staff through staff parties, travels, wedding ceremonies | - Had 1 HOD meeting & handled staff/students matters. | 221006 Commissions and related charges | 6,246 |
| - Knowledgeable staff through staff development | - Had 1 staff selection & appointments board meeting. | 221009 Welfare and Entertainment | 5,400 |
| - Staff establishments | - Graduated 2 staff members with PhD on 20th May, 2021. | 221011 Printing, Stationery, Photocopying and Binding | 3,600 |
| | - Had 7 staff members scheduled for Staff Development Policy. | 221012 Small Office Equipment | 5,400 |
| | | 222001 Telecommunications | 4,680 |
| | | 227001 Travel inland | 3,540 |

Reasons for Variation in performance

| | |
|-------------------------------|----------------|
| Total | 28,866 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 28,866 |
| Arrears | 0 |
| AIA | 0 |
| Total For SubProgramme | 187,166 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 187,166 |
| Arrears | 0 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 21 Arua Campus

Outputs Provided

Output: 01 Teaching and Training

Vote:138 Makerere University Business School

QUARTER 4: 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, registered ,graduated students, Developed new programme curriculum. | <ul style="list-style-type: none"> - Had coursework 1 & 11 tests for 219 students for semester 1 AY 2020/21 done. - Submitted exam results for 464 continuing students for semester 11 AY 2019/20. - Held examiners board meeting to pass results for continuing students. - Submitted MOP UP results for finalist students to school registrar for consideration. - Held 1 HOD meeting. - Held 2 Unit meeting (1 Invigilation meeting & 1 Marketing Meeting). - Graduated 67 students on Bachelors & 162 students on Diploma programmes are due to Graduate when the Campus resumes studies. - Had 185students scheduled for Internship (90 on Bachelors, 40 on Diploma & 55 on NCBA). - Had 219 students registered for semester 1 AY 2020/21. - Ensured students attend lectures online. - Had 85 testimonials Certified. - Held online class meeting & Guest lectures. - Run radio adverts & radio talk show in May, 2021 for all programmes run by the school. - Sensitized students on online lectures. - Reached out to secondary schools, corporate offices & different towns in West Nile region & publicized the school programmes. | Item 211103 Allowances (Inc. Casuals, Temporary) | Spent 38,292 |

Reasons for Variation in performance

Examinations for end of Semester one 2020/21 was postponed awaiting the opening of Schools. More lecturing was done online

| | |
|--------------------|---------------|
| Total | 38,292 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 38,292 |
| Arrears | 0 |
| AIA | 0 |

Output: 02 Research and Graduate Studies

| | | | |
|--|--|--------------------------------------|------------------------|
| Publish research, research dissemination, Funded research ,signed partnerships and MOUs. | <ul style="list-style-type: none"> - Developed research teams who are currently developing research ideas. - In process to have 2 new research proposals. - In process to coordinate with other Universities to have at least 2 linkages. - Held 2 research meeting. | Item 221003 Staff Training | Spent 15,000 |
|--|--|--------------------------------------|------------------------|

Reasons for Variation in performance

Vote:138 Makerere University Business School

QUARTER 4: 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 |
| | | Arrears | 0 |
| | | <i>AIA</i> | 0 |

Output: 06 Administration and Support Services

| | | | |
|---|--|--|--|
| Staff establishments, staff development, staff welfare. | <ul style="list-style-type: none"> - Staff due to complete are 10 on Masters & 1 on Bachelors. - Those yet to start are 1 on Masters, 1 on Bachelor & 2 on NCBA. - Graduated 2 staff on Masters on 20th May, 2021. - Had 50% of campus ground & facilities maintained. - Processed & cleared the rent payment in Anyafio. - In touch with Management to ensure the issue of land is considered as a priority. - Requested for tents to be used when it's time for exams. - Held 2 Administrative & Support staff meetings. | Item 221006 Commissions and related charges 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 10,400 3,600 4,800 3,600 1,560 3,900 1,500 6,000 14,600 6,000 |
|---|--|--|--|

Reasons for Variation in performance

Online/zoom meetings were conducted

| | | |
|--|-------------------------------|----------------|
| | Total | 55,960 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 55,960 |
| | Arrears | 0 |
| | <i>AIA</i> | 0 |
| | Total For SubProgramme | 109,252 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 109,252 |
| | Arrears | 0 |
| | <i>AIA</i> | 0 |

Recurrent Programmes

Subprogram: 22 Mbarara Campus

Outputs Provided

Output: 01 Teaching and Training

Vote:138 Makerere University Business School

QUARTER 4: 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"> - Lectures were conducted by qualified staff by online & face to face through out the period. - Course work 1 & 11 tests for semester 1 AY 2020/21 were done. - Registered & preparing to examine 338 students for semester 1 AY 2020/21. - Submitted 70% of exam results for continuing students for semester 11 AY 2019/20. - Cleared students for Graduation & issued 20% of testimonial results to students. - Graduated 150 students On 20th May, 2021. - Taught Postgraduate students whose applications were received in the previous quarter. - Trained 30% of staff members on E-Learning platform. - Held 1 meeting with the Principal at the campus. - A new student guild was elected & the old ones handed over. - Director held a meeting with the new incoming guild. - Encouraged 40% of students to attend lectures & other school activities. - The held a students' sports gala. - Prepared a freshers' ball for the students. - Emphasized on 40% of attendance of the students. - Upgraded up to 60% on lecturing & learning through E- Learning, zoom & other apps. | Item 211103 Allowances (Inc. Casuals, Temporary) | Spent 46,344 |

Reasons for Variation in performance

Examinations for end of Semester one 2020/21 was postponed awaiting the opening of Schools. More lecturing was done online

| | |
|--------------------|---------------|
| Total | 46,344 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 46,344 |
| Arrears | 0 |
| AIA | 0 |

Output: 02 Research and Graduate Studies

Vote:138 Makerere University Business School

QUARTER 4: 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 |
|---|---|--|------------------------|
| 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"> - Had 2 new research proposals - Finalizing 2 research Grants in the period under review. - Had 1 research committee meeting to consider new proposals, progress report & funding. - Strengthened 50% on monitoring research activities. - Effectuated & monitored 30% of research mentorship. - Had a TOT of 50% on publication facilitated by senior researchers from within & outside the University. | Item 221003 Staff Training | Spent 15,000 |

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 15,000 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 15,000 |
| Arrears | 0 |
| <i>AIA</i> | 0 |

Output: 06 Administration and Support Services

| | | | |
|--|--|--|--|
| pay all staff allowances, timely provision of office requirements to facilitate staff. | <ul style="list-style-type: none"> - 17 staff on Staff Development. - Held 1 HOD meeting to discuss staff/students issues. - Held a Management Committee meeting. - Encouraged 70% online inquiries through use of zoom technology & webinars to reduce on the exposure to Covid-19. - Maintained 50% of compound & other facilities. - Trained 20% of Management on SOPs. | Item 221006 Commissions and related charges 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 10,400 5,400 7,200 5,400 5,080 6,000 3,600 6,000 12,400 6,000 |
|--|--|--|--|

Reasons for Variation in performance

| | |
|-------------------------------|----------------|
| Total | 67,480 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 67,480 |
| Arrears | 0 |
| <i>AIA</i> | 0 |
| Total For SubProgramme | 128,824 |
| Wage Recurrent | 0 |

Vote:138 Makerere University Business School

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|------------------------|---|--|---------------|
| | | Non Wage Recurrent | 128,824 |
| | | Arrears | 0 |
| | | AIA | 0 |

Recurrent Programmes

Subprogram: 23 Mbale Campus

Outputs Provided

Output: 01 Teaching and Training

Admitted students, registered students, graduated students, developed new programmes.

- Preparing to design 2 new programmes.
- Aailed 50% of students materials online.
- Upgraded up to 70% of lecturing & learning through E- Learning, zoom & other apps.
- Recorded 50% of students attendance for lectures.
- Provided course work 1 & 11 tests for semester 1 to students for AY 2020/21.
- Registered 25 NCBAM, 93 DBA, 70 Bachelor students & preparing to exam them for semester 1 AY 2020/21.
- Submitted exam results for continuing students for AY 2019/20.
- Emphasized 60% usage of zoom technology in order to increase on the number of participants.
- 83 students were scheduled for Internship.
- Had 58 students scheduled for Graduation.

Item

211103 Allowances (Inc. Casuals, Temporary)

Spent

21,309

Reasons for Variation in performance

Examinations for end of Semester one 2020/21 was postponed awaiting the opening of Schools. More lecturing was done online

| | |
|--------------------|---------------|
| Total | 21,309 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 21,309 |
| Arrears | 0 |
| AIA | 0 |

Output: 02 Research and Graduate Studies

Vote:138 Makerere University Business School

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|---|--|------------------------|
| Research publications, research dissemination, funded research, signed partnerships & MOUs. | <ul style="list-style-type: none"> - 3 Research papers on proposal level. - 1 Research is ongoing. - 3 Research papers were completed. - 9 Publications - 1 Linkage with Insurance Training College of Uganda. - Organizing to have 1 M.O.U signed. - Preparing to have 1 research seminar. - Continued encouraging staff to participate & complete their research activities in time. - Encouraged staff to attend International Conferences in order to present their research papers. | Item 221003 Staff Training | Spent 15,000 |

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 15,000 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 15,000 |
| Arrears | 0 |
| AIA | 0 |

Output: 06 Administration and Support Services

| | | | |
|--|--|--|--|
| Staff establishments, staff development staff welfare. | <ul style="list-style-type: none"> - Had 16 Staff on Staff Development (5 are yet to start, 9 are ongoing, 1 completed & 1 is due for Graduation. - Had 10% of staff contracts renewed. - Had 10% of staff appraised & 5% recommended for promotion. - Trained 10% of staff through short courses. | Item 221006 Commissions and related charges 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 2,617 1,800 2,400 1,800 2,160 3,000 2,000 4,250 5,600 3,000 |
|--|--|--|--|

Reasons for Variation in performance

| | |
|-------------------------------|---------------|
| Total | 28,627 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 28,627 |
| Arrears | 0 |
| AIA | 0 |
| Total For SubProgramme | 64,936 |

Vote:138 Makerere University Business School

QUARTER 4: 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 | 64,936 |
| | | Arrears | 0 |
| | | AIA | 0 |

Recurrent Programmes

Subprogram: 24 Jinja Campus

Outputs Provided

Output: 01 Teaching and Training

Admitted 1300 students, registered 1206 students, graduated 383 students, developed new programmes.

- Lectures were administered with knowledgeable staff both online & face to face.
- Course work 1 & 11 tests for semester 1 AY 2020/21 were scheduled & done by the students in the period under review.
- Submitted 767 Bachelor students' exam results & 178 for Diploma/ Certificate for continuing students for semester 11 AY 2019/20.
- Registered 25 students on Masters Programmes, 426 on Bachelor Programmes, 945 on Diploma/Certificate Programmes & preparing to have exams done.
- Graduated 245 students on Bachelor on 20th May, 2021.
- To Graduate 93 students on MUBS programmes.
- Held 2 HOD meetings & discussed staff/students issues.
- 50% of students were scheduled for Internship.
- Recorded 50% of students attendance.
- Held an awarding ceremony to best performing students.
- Held an hand over party for the Guild.

| Item | Spent |
|---|--------|
| 211103 Allowances (Inc. Casuals, Temporary) | 89,250 |

Reasons for Variation in performance

Examinations for end of Semester one 2020/21 was postponed awaiting the opening of Schools. More lecturing was done online

| | |
|--------------------|---------------|
| Total | 89,250 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 89,250 |
| Arrears | 0 |
| AIA | 0 |

Output: 02 Research and Graduate Studies

Vote:138 Makerere University Business School

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|--|--|------------------------|
| Research publications, research dissemination, funded research, signed partnerships and MOUs. | <ul style="list-style-type: none"> - Continued monitoring the staff progress & the 8 staff that are pursuing their PhDs. - Had 2 external linkages with Universities abroad that is Mt. Kenya University & ICT- University of Cameroon. - Campus Research & Publication Committees formed & constituted 1 Proposal, 2 Publications & 1 Research completed. - Had 4 Innovation hours on zoom app. - Received research responses that were forwarded for funding. | Item 221003 Staff Training | Spent 20,000 |

Reasons for Variation in performance

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

Output: 06 Administration and Support Services

| | | | |
|---|--|--|--|
| Staff establishments, Staff development, staff welfare. | <ul style="list-style-type: none"> - 8 staff are on Staff Development & are ongoing, 20 are yet to start, 4 are on proposal level, 1 on viva, 1 on Dissertation & 1 is due for Graduation. - Held staff meeting for academic & administrative to discuss issues concerning them. - Evaluated staff for contract renewal. - Encouraged 70% online inquiries through the use of zoom technology & webinars. - Provided materials for the S.O.Ps to Naranbhai Primary Sections. - Continued with career guidance services for both staff & students. - Held staff zoom trainings & meetings on S.O.Ps. - Held trainings & meetings with students leaders via zoom | Item 221006 Commissions and related charges 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 224006 Agricultural Supplies 227001 Travel inland 228001 Maintenance - Civil | Spent 17,214 5,400 7,200 5,400 4,680 12,000 9,000 9,173 5,000 8,200 12,000 |
|---|--|--|--|

Reasons for Variation in performance

More staff needs to be development to address the current situation

| | |
|--------------------|---------------|
| Total | 95,267 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 95,267 |
| Arrears | 0 |
| AIA | 0 |

Vote:138 Makerere University Business School

QUARTER 4: 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 |
|------------------------|---|--|----------------|
| | | Total For SubProgramme | 204,517 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 204,517 |
| | | Arrears | 0 |
| | | AIA | 0 |

Recurrent Programmes

Subprogram: 25 Faculty of Energy Economics & Mgt

Outputs Provided

Output: 01 Teaching and Training

| | Item | Spent |
|--------------------------------------|--|--|
| - Admitted students on the programme | - Scheduled 2676 students for coursework | |
| - Registered students on the system | 1 & 11 tests for semester 1 AY 2020/21. | |
| - Graduated students | - Submitted 60% of exam results for continuing students for semester 11 AY 2019/20 for all undergraduate. | 211103 Allowances (Inc. Casuals, Temporary) 84,265 |
| - Examined students | - Ensured 50% of students access learning materials. | |
| - Lectured students | - Had 70% of students taught for semester 1 AY 2020/21. | |
| | - Had 775 students Graduated on 20th May, 2021. | |
| | - Had 728 students scheduled for Internship. | |
| | - Had 775 testimonials cleared & issued. | |
| | - Held 1 HOD meeting & discussed staff/students issues. | |
| | - Advertised & begun training in short courses. | |
| | - Waiting for approval of Masters in Operations by MUK senate. | |
| | - Submitted PgDM & E programme to course review committee of MUBS, then to QA MUBS & Council for approval. | |
| | - Developed 4 & review meetings were held both physical & via zoom. | |
| | - Held 2 conference that was attended by both local & International with details (Social Business Conference organized by MUBS in conjunction with the Yunus Centre & Climate Change Summit about Cultivating Gender Responsive approaches to avert Climate Change Crisis organized in conjunction with FGS. | |

Reasons for Variation in performance

Examinations for end of Semester one 2020/21 was postponed awaiting the opening of Schools. More lecturing was done online

| | |
|--------------------|---------------|
| Total | 84,265 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 84,265 |

Vote:138

Makerere University Business School

QUARTER 4: 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 |
|------------------------|---|--|---------------|
| | | Arrears | 0 |
| | | AIA | 0 |

Output: 02 Research and Graduate Studies

| | | Item | Spent |
|------------------------------------|--|-----------------------|--------|
| - Research publicized | - Received responses on the submitted proposals for Research & Innovation funds for the 5 staff members. | 221003 Staff Training | 40,000 |
| - Research dissemination materials | - Continued encouraging staff to source for research funds. | | |
| - Fundable Research Proposals | - Followed up on the 4 papers that were submitted to Bursar's office for research funding. | | |
| - Signed MOUs & Partnerships | - Had 9 research papers completed. | | |
| | - Had 20 ongoing research proposals. | | |
| | - Had 12 Publications. | | |
| | - 7 Research papers are on proposal level. | | |
| | - Received 2 Research Grants. | | |
| | - Obtained 5 external linkages with other Universities abroad. | | |
| | - Continued with teaching & learning. | | |
| | - Held a research committee meeting & faculty webinars. | | |

Reasons for Variation in performance

| | | |
|--|--------------------|---------------|
| | Total | 40,000 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 40,000 |
| | Arrears | 0 |
| | AIA | 0 |

Output: 06 Administration and Support Services

| | | Item | Spent |
|---|---|---|-------|
| - Knowledgeable Staff through staff development | - Had 10 staff on Staff Development Policy where 6 are on PhD & 4 are on Masters. | 221006 Commissions and related charges | 3,111 |
| - Motivated staff through staff parties, wedding ceremonies | - Received responses from staff requests for contract renewal. | 221009 Welfare and Entertainment | 5,400 |
| - Staff establishment | - Appraised staff performance | 221011 Printing, Stationery, Photocopying and Binding | 3,600 |
| | Appointment of more Teaching Staff in the Faculty. | 221012 Small Office Equipment | 5,400 |
| | | 222001 Telecommunications | 4,680 |

Reasons for Variation in performance

More staff needs to be developed to match the recurrent situation

| | | |
|--|--------------------|---------------|
| | Total | 22,191 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 22,191 |
| | Arrears | 0 |
| | AIA | 0 |

Vote:138

Makerere University Business School

QUARTER 4: 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 For SubProgramme | 146,456 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 146,456 |
| | | Arrears | 0 |
| | | AIA | 0 |
| | | GRAND TOTAL | 96,521,109 |
| | | Wage Recurrent | 58,711,103 |
| | | Non Wage Recurrent | 34,778,294 |
| | | GoU Development | 3,031,712 |
| | | External Financing | 0 |
| | | Arrears | 330,709 |
| | | AIA | 0 |

Vote:138 Makerere University Business School

QUARTER 4: 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 | | | |
| Recurrent Programmes | | | |
| Subprogram: 26 Central Administration | | | |
| Outputs Provided | | | |
| Output: 01 Administrative Services | | | |
| <div><div><div>- To hold an induction retreat for members of the 6th MUBS Council.</div><div>- To hold an Audit Committee meeting to consider the Audit report for Quarter 2 FY 2020/21.</div><div>- To have 4 Council meetings in the period under review.</div><div>- To have an Appointments Board meeting.</div><div>- 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.</div><div>- 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.</div><div>- To enroll 17,652 students on AIMS system.</div><div>- - To register & examine 17,652 students in the Quarter.</div><div>- To collect an increase of 20% of fees in the period.- To have 50% awareness on Covid-19 where staff are sent messages on mails reminding them on the dangers of the pandemic.</div><div>- To provide stickers to offices & classes hence increasing the awareness.</div><div>- To have school Health & Safety Policies & Procedures displayed on staff & students notice boards in case of emergencies.</div><div>- To continue following up with MIS & ensure that the internet connection is available all the time to PhD students study rooms.</div><div>- To continue monitoring the cleaning status of the whole school & also handling the challenges raised.- To have 80% of the cleaning service providers supervised.</div><div>- To have 90% on compound maintained by clearing the bushes, trimming the trees, disposing off all wastes around the institution.</div><div>- To carry out fumigation in offices twice a month.</div><div>- To continue providing sanitizers, masks</div></div></div> | <div><div><div>- Held full Council & their committee meetings & approved 2 policies which were implemented.</div><div>Held an induction retreat for members of the new 6th MUBS Council after the expiry of the term of the 5th council.</div><div><div>- Paid retention fee for 15 external members of Council.</div><div>- Collected 70% of fees from all students by revenue office.</div></div><div><div>- Enrolled 15,696 students on AIMS system for semester 1 AY 2020/21.</div><div>- 7049 students had been fully Registered & awaiting to be examined when the University reopens.</div><div>- Had 40% awareness on Covid-19 where stickers were issued to offices & classes.</div><div>- Ensured school health & safety policies & procedures are displayed in case of emergencies.</div><div>- Ensured internet connection is available to PhD students study rooms.</div><div>- Continued monitoring the cleaning status & the challenges raised.</div><div>- 65% of the cleaning service providers were supervised.</div><div>- Carried out fumigation in offices twice a month.</div><div>- Provided sanitizers, masks to different offices, cleaning materials around the school compound.</div><div>- Provided Corporate Social Responsibility at Luzira Upper Prisons on CESBM & DESBM Programmes.</div><div>- Processed 30% of payments for the services received e.g. Water, Lighting costs (Yaka), Airtime for HODs & Fuel for the period.</div><div>- Processed payment for UTL for the month of March, 2021 & MTN for the quarter.</div><div>- Held 7 training that is Creating Executive Presence through Non Verbal Communication, Building Executive Presence through Listening, Creativity as a Leadership Skill, Leading the Creativity Processes, How Leaders Manage Change, Emotional Intelligence to Lead, & how to</div></div></div></div> | <div><div><div>Item</div><div>211101 General Staff Salaries</div><div>211103 Allowances (Inc. Casuals, Temporary)</div><div>212101 Social Security Contributions</div><div>213001 Medical expenses (To employees)</div><div>221001 Advertising and Public Relations</div><div>221006 Commissions and related charges</div><div>221012 Small Office Equipment</div><div>222001 Telecommunications</div><div>223003 Rent – (Produced Assets) to private entities</div><div>223005 Electricity</div><div>223006 Water</div><div>224004 Cleaning and Sanitation</div><div>225001 Consultancy Services- Short term</div><div>226001 Insurances</div><div>227001 Travel inland</div><div>227004 Fuel, Lubricants and Oils</div><div>228002 Maintenance - Vehicles</div><div>282101 Donations</div></div></div> | <div><div><div>Spent</div><div>18,963,458</div><div>35,785</div><div>1,852,824</div><div>375,945</div><div>150,404</div><div>63,729</div><div>17,073</div><div>79,750</div><div>231,668</div><div>363,399</div><div>173,163</div><div>120,724</div><div>75,000</div><div>869,681</div><div>11</div><div>254,853</div><div>32,386</div><div>45,500</div></div></div> |

Vote:138 Makerere University Business School

QUARTER 4: Outputs and Expenditure in Quarter

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.- 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.

Discover Your Emotions & Lead Better in the quarter.

- Had 50% of the Professional services.

- Requested & processed payments for the official rent for the Principal's premises, the four campuses & Deputy Principal- Visiting Professors apartments.

- 20% of security Personnel were trained on safeguarding the Institution.

- Held 1 Alumni run.

- Registered 100 Alumni.

- Held an Executive Committee meeting.

- Connected 2 Campuses to Fiber network that is Jinja & Mbarara.

- Improved traffic to website & social media, supported the usage of E-Learning Platform.

- Ensured 60% proper usage of Information Management System (AIMS, IFMS & PBS) in generating reports.

- Ensured 40% of payments for service providers are cleared.

Reasons for Variation in performance

Due to COVID -19, 2 policies were deferred.

The training was not completed due to COVID-19 pandemic lockdown.

Less students registered because of lockdown to mitigate the spread of COVID-19 pandemic.

Collection of 40% fees was affected by the lockdown.

- No increase in collection of fees was registered due to;

Students did not sit the scheduled exams due to lockdown affecting full registration for exams.

Maintenance of the institution is an on-going activity

Alumni run was postponed due to the COVID-19 pandemic

All the meeting were held on zoom attracting over 1,000 participants. This was commendable as different categories of participants appreciated the trainings

Connectivity to the 2 campuses on-going

The services were rendered and had Yaka units surplus due to minimal presence of people at the institution.

There was a budget shortfall due to the appointment of a Deputy Principal after appropriation of the budget.

We didn't receive Visiting Professors due to the pandemic. Therefore no apartment was rented.

Examinations were not conducted in Luzira due to lockdown

Procurement of Digitalizing of HR function is on-going.

Procurement of Digitalizing of HR function is on-going.

| | |
|----------------|-------------------|
| Total | 23,705,352 |
| Wage Recurrent | 18,963,458 |

Vote:138 Makerere University Business School

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|------------------------------------|---|---------------|
| | | Non Wage Recurrent | 4,741,894 |
| | | AIA | 0 |

Output: 02 Financial Management and Accounting Services

| | | Item | Spent |
|--|---|---|---------|
| - To request for Assessment Reports from Units. | - Requested for Assessment Reports from Units. | 211103 Allowances (Inc. Casuals, Temporary) | 9,853 |
| - To compile the reports through PBS. | - Compiled reports through PBS. | 221011 Printing, Stationery, Photocopying and Binding | 7,845 |
| - To ensure Quarterly Performance Report for the previous quarter is prepared & submitted. | - Prepared Quarter three Financial Statements & submitted. | 221012 Small Office Equipment | 877,975 |
| - To ensure 80% improved IFMS systems, Knowledge & skills obtained.- To Respond to the Budget Framework Paper submitted. | - Ensured 60% improved IFMS systems, Knowledge & Skills obtained. | | |
| - To Warrant Quarter 4 for fund release from the Government. | - Responded to the Budget call circular to finalize the budget for 2021/22, finalized estimates and submitted to Finance for consolidation. | | |
| - To generate the Budget Performance Report on PBS for the quarter.- To continue collecting fees from students for semester 1 AY 2020/21. | - Responded to the Budget Framework Paper submitted. | | |
| - To produce report from students payment. | - Warranted quarter 4 for fund release from the Government. | | |
| - Calculate the portion for MUK according to the sharing agreement between two (MUBS & MUK) & this applies to Exams, Registration, & Administration. | - Generated the Budget Performance Report on PBS for quarter three 2020/21. | | |
| - 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. | - Continued collecting fees for semester 1 AY 2020/21 & reports were produced. | | |
| - To have 80% of the emolument for staff are paid as per HR advises. | - Calculated the portion for MUK according to the sharing agreement between two (MUBS & MUK). | | |
| - To receive 70% of payment requests from user departments. | - Had 50% of the payments wrongly made to MUK transferred for AY 2019/20 & 2020/21. | | |
| - To write vouchers for all approved payments. | - Ensured 45% of statutory obligations are paid. | | |
| - To make payments to suppliers & staff for the goods & services rendered to the school as per invoices & claims. | - 65% of the emolument for staff were paid as per HR advises. | | |
| - To file tax returns.- To receive, verify & file 80% of Account abilities from staff advances as per procedures for the period under review. | - Received 50% of payment requests from user departments & processed. | | |
| | - Ensured vouchers for all approved payments were written. | | |
| | - Made payments to suppliers & staff for the goods & services rendered to the school as per invoices & claims. | | |
| | - Filed all tax returns. | | |
| | - Received, verified & filed 60% of Accountabilities from staff advances as per procedures. | | |

Reasons for Variation in performance

Only 60% of Capital Development Budget was released affecting work-plans

NSSF shortfall was due supplementary release

Delays in officers submitting accountabilities due to staff being off campus because of lockdown and 10% presence of essential staff

Constant Changes in PBS affects planned performance

Due to URA collecting the fees, some students pay to Makerere causing challenges in fees transfer between institutions

| | |
|--------------------|----------------|
| Total | 895,673 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 895,673 |

Vote:138 Makerere University Business School

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|---|--|---|--------------------|
| | | | AIA |
| | | | 0 |
| Output: 04 Planning and Monitoring Services | | | |
| <ul style="list-style-type: none"> - 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. | <ul style="list-style-type: none"> - Trained 30% of academic staff in students assessment methodologies. - Trained with Association of African Universities. - Maintained the Associations & membership with QA bodies. - Carried out students evaluation of course, teaching & learning for semester 1 AY 2020/21. - Continued establishing conformity of our services inline with NCHE. - Carried out bench marking, paid all pending subscription fees. - Continued carrying out quality audit, programme assessment, Internal assessment & train examination bodies. - Created strategic Alliances & ties with Global Partners in Academic & process Quality Assurance (AACSB, AAU, IUCEA, AQAN, EAQAN). - Ensured 10 chairs are repaired per month. - 5 vehicles are serviced. - Ensured service providers are monitored in maintaining the school compound. | Item | Spent |
| Reasons for Variation in performance | | | |
| Budgetary constraints coupled with COVID-19 pandemic restrictions affected School activity's performance. | | | |
| | | | Total |
| | | | 0 |
| | | | Wage Recurrent |
| | | | 0 |
| | | | Non Wage Recurrent |
| | | | 0 |
| | | | AIA |
| | | | 0 |
| Output: 05 Audit | | | |

Vote:138 Makerere University Business School

QUARTER 4: 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 Quarterly Report submitted. - To follow up reports on the various audit activities. - To ensure quality audit reports. - To ensure there is a report on the internal control environment of audit. - To ensure certified system auditor. - To print audit reports & prepare audit files for Quarter 3. - To align processes to the school guidelines. - To hold 1 Departmental meeting in the period under review. | <ul style="list-style-type: none"> - Ensured quality quarterly audit reports are submitted. - Followed up reports on the various audit activities. - Ensured there is a report on the internal control environment of audit. - Ensured certified system auditor. - Printed audit reports & prepared audit files for Quarter 3 & aligned processes to the school guidelines. - Held a Departmental meeting. | Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding | Spent 303 20,622 |
| Reasons for Variation in performance COVID -19 lockdown affected work-plans | | | |
| | | | Total 20,925 |
| | | | Wage Recurrent 0 |
| | | | Non Wage Recurrent 20,925 |
| | | | AIA 0 |

Output: 07 Estates and Works

Vote:138 Makerere University Business School

QUARTER 4: 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 fix 10% of the toilet system. - To have 10% of the Electricity Fittings done. - To have 10% of Air conditioning services done. - To have 10% of emerging broken furniture around the school repaired. - To paint some remaining lecture rooms. - To fix 20% of door frames on toilets around the school.- 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.- 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. | <ul style="list-style-type: none"> - Fixed 5% of the toilet system. - Had 8% of the Electricity Fittings done. - Had 6% of Air conditioning service done. - Had 7% of emerging broken furniture around the school repaired. - Painted the remaining lecture rooms. - Fixed 15% of door frames on toilet around the school. - Cleaned the 23 water tanks. - Had 10% of the walk ways repaired around the school. - Carried out Quarterly Maintenance of 6 vehicles & school generator. - Handled 10% of assessed buildings for renovation & repair. - Initiated to have beam filling at Berlin. - Changed outdated electrical wires to ABC type. - Replaced 10% of the missing ceiling board & notice boards in lecture rooms. - 10% was done on Motor vehicle Civil repairs, Plumbing, Electricity around the school. - Fixed 10% rain water drainage around the school. - Carried out line clearance around the school. - Fixed 10% of the remaining broken locks around the school. - Ensured 50% of the school fumigated & the cleaning of landscape/compound done. - Had 30% of ICT Equipment maintained. | Item 226001 Insurances 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture | Spent 10,986 457,414 38,454 5,000 |

Reasons for Variation in performance

Maintenance of buildings is an on-going activity of all school campuses

Minimal repairs were done due to 10% presence of staff on the campus

| | |
|----------------|----------------|
| Total | 511,854 |
| Wage Recurrent | 0 |

Vote:138 Makerere University Business School

QUARTER 4: 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 | 511,854 |
| | | AIA | 0 |

Output: 08 University Hospital/Clinic

- To organize a sensitization workshops to both staff & students on different health issues.- 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.- 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.

- Organized a sensitization workshops to both staff & students on health issues.
 - Received 30% of Drugs.
 - Requisitioned for more personal protective Equipment & Covid-19 immune booster supplements for staff.
 - Provided health care to 7000 staff & student.
 - Had free viral load testing.
 - Collaborated with central Public Laboratories like Luzira.
 - Had virtual Health talks carried out.
 - Continued giving preventive measures of Covid-19 to staff.
 - 2 Health staff were scheduled for staff Development.

| Item | Spent |
|--|-------|
| 213001 Medical expenses (To employees) | 5,250 |

Reasons for Variation in performance

COVID-19 requires more staff to facilitate working in shifts.

| | |
|--------------------|--------------|
| Total | 5,250 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 5,250 |
| AIA | 0 |

Output: 09 Academic Affairs (Inc.Convocation)

- 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.- To have 50% of staff & students sensitized on usage of MUBSEP both at main & upcountry campuses.
 - To train more 50% of facilitators on how to develop the content.

- Carried out 50% of students' skill training programmes, 25% to small scale manufacturing, 15 industrial visit for practical visit to manufacture for job creation.
 - 30% of staff & students were sensitized on usage of MUBSEP bench marked with institutions that run online programmes..
 - Trained 25% of facilitators on how to

| Item | Spent |
|---|---------|
| 211103 Allowances (Inc. Casuals, Temporary) | 300,558 |
| 221001 Advertising and Public Relations | 10,459 |
| 221011 Printing, Stationery, Photocopying and Binding | 279,785 |
| 221012 Small Office Equipment | 26,034 |
| 224006 Agricultural Supplies | 30,934 |

Vote:138 Makerere University Business School

QUARTER 4: Outputs and Expenditure in Quarter

- To train 50% of students in usage of MUBSEP & bench mark with institutions that run online programmes.
- To have 60% of individual website cleaned.
- To continue providing internet access & online resources to staff & students.
- To have 60% of new Antivirus licenses for both new & old computers procured.
- To initiate 30% of payment for online training for staff in that docket.
- To continue planning for the next phase of items that are meant to be phased out by submitting them into next procurement plan.
- 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.
- develop the content.
- Had 30% of new Antivirus licenses for both new & old computers procured.
- Initiated 20% of payment for online training for staff in the docket.
- Held an online workshop that guided students on moral & behaviors.
- Registered 15,696 students for semester 1 AY 2020/21.
- Covered 75% of course content.
- Covered an average number of 10 hours/lectures/week.
- 3644 students Graduated at the 71st MUK Graduation Ceremony.
- 182 students on Undergraduate programmes graduating with first class degree.
- Out of the 174 graduands on graduate programmes, 9 graduated with Doctor of Philosophy degrees (PhD).
- Processed 160 new transcripts & 292 certified transcripts.
- Had 67 Academic Certificates issued to students.
- Issued 27 Identification & Introductory letters to Companies/Organization.
- Followed up with MUK on consideration of the Msc OR & BCS Programme that were submitted in October, 2020.
- Scheduled for review of Master Programmes.
- Submitted 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.
- Had 3000 students placed on Internship.
- Recommended 150 students for employment.
- Placed 200 students in Organizations.

Reasons for Variation in performance

Vote:138

Makerere University Business School

QUARTER 4: Outputs and Expenditure in Quarter

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

Internship supervision for 2020/21 were postponed due to closure of educational institutions to stop the spread of COVID-19 pandemic

| | |
|--------------------|----------------|
| Total | 647,771 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 647,771 |
| <i>AIA</i> | 0 |

Output: 10 Library Affairs

Vote:138 Makerere University Business School

QUARTER 4: 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 to 50% the role of Management of campus libraries. - To ensure campus libraries are safeguarded. - To have a meeting on how to safeguard the campus libraries.- To have 30% of the library website developed & completed. - To create 20% of library web- pages.- To digitize 50% of research work & build a strong research database. This could be by visiting campuses & showing them what to do. - To finalize compiling online Repository. - 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. | <ul style="list-style-type: none"> - Strengthened to 30% the role of Management of campus libraries. - Ensured campus libraries are safeguarded. - Held a meeting on how to safeguard the campus libraries. - Had 20% of the library website developed & completed. - Created 15% of library web-pages. - Digitized 35% of research work & built a strong research database. - Finalized compiling online Repository. - Facilitated implementation of the online Repository. - Continued operating the online Public Access Catalogue. - Trained users in the consolidated search engine (Library hub), & in E- Resource usage. - Ensured research work is digitized & Research database built & grants received. - Requested for 1200 physical books. - Skewed collection towards E-modal. - Invited students in groups for information literacy classes on E- Resource Usage. - Opened library laboratories for research. - Carried out stock taking to establish research gaps & hence widen the scope of subscription. - Had virtual tour to modern libraries & bench marked for the best practices. - Subscribed to 17 E- Journal database. - Initiated another material binding request. - Followed up on the payment of 1500 library cards that were received, 3000 bar-code readers & 3000 library membership cards that were procured. | Item 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) | Spent 328,665 6,178 355,205 |

Reasons for Variation in performance

Vote:138 Makerere University Business School

QUARTER 4: Outputs and Expenditure in Quarter

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

Finalizing the online respiratory was affected by the closure of educational institutions.

Minimum use of resources due to off-campus activities

| | |
|--------------------|---------|
| Total | 690,048 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 690,048 |
| AIA | 0 |

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

Vote:138 Makerere University Business School

QUARTER 4: 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 a training on Creating Executive Presence through Non Verbal Communication on 17th April, 2021. - To have a training on Building Executive Presence through Listening on 24th April, 2021. - To have a training on Creativity as a Leadership Skill on 15th May, 2021.- 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. | <ul style="list-style-type: none"> - Held 3 trainings that is Creating Executive Presence through Non Verbal Communication, Building Executive Presence through Listening, & Creativity as a Leadership Skill in the quarter. - Had 40% of students sensitized on Drugs & Alcohol abuse, handled at least 40 students cases to conclusion, sent emails out to class leaders on availability to help students with challenges & emphasized on being students centered University, sensitized them on HIV/AIDS prevention & peer educators training. - Had 20% of students guided as when they call or come in office. - Had 30% of the games participated in e.g. Wood ball champions, Athletics final. - Had 10% subscriptions to sports bodies made. - Had 15% of students registered for sports. - Organized retreats for the students with disabilities. - Had a training with Leadership & Management. - Had gender talk events. - Had talent & miss exceptional search. - Had peer educators training, Counseling clients, Faculty staff training in counseling & upcountry staff counseling trainings. | Item 282103 Scholarships and related costs | Spent 1,694,802 |

Reasons for Variation in performance

Students activities were affected by the lock-down

| | |
|----------------|------------------|
| Total | 1,694,802 |
| Wage Recurrent | 0 |

Vote:138 Makerere University Business School

QUARTER 4: 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 | 1,694,802 |
| | | AIA | 0 |

Output: 13 Students' Welfare

- To process payment of living out allowance for 59 students for semester 1 AY 2020/21.
 - To process payment for 397 students for feeding for semester 1 AY 2020/21.- To procure & receive 50% of deliveries by user departments from suppliers.
 - To committee funds as per the work plan on IFMS for the period under review.- To have 70% of accommodation for female leaders.

- Processed payment of living out allowance for 1014 students & 1054 students for feeding in different years for semester 1 AY 2020/21.
 - Procured & received 40% of deliveries by user departments from suppliers.
 - Committed funds as per the work plan on IFMS.
 - Had 13 students accommodated as female leaders.

| Item | Spent |
|---------------------------------------|---------|
| 282103 Scholarships and related costs | 587,394 |

Reasons for Variation in performance

Some procurements were not completed due to the lockdown of institutions

| | |
|--------------------|----------------|
| Total | 587,394 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 587,394 |
| AIA | 0 |

Output: 19 Human Resource Management Services

Vote:138 Makerere University Business School

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|--|--|---|--|
| <ul style="list-style-type: none"> - To have 40% of qualified staff facilitated through Staff Development Policy.- To continue lobbying to Government to approve the recruitment plan & corresponding budget. - To have 2 Teaching Assistants & 2 Administrative Assistants recruited.- To have 100 staff loans disbursed through staff loan schemes. - 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. | <ul style="list-style-type: none"> - 91 qualified staff were facilitated through Staff Development Policy & 222 as continuing staff. - 295 staff benefited from loan scheme; 4 beneficiaries were considered under biological children's scheme - Continued lobbying to Government to approve the recruitment plan & corresponding budget. - 1 Administrator & 13 Administrative Assistants were promoted. - Had 2 Support staff (Domestic Aides) recruited. - 1 Disciplinary case was reported & handled. - I Office Aide was retired in the period under review. - A Disability Resource Center was put in place to specifically address issues of staff & students' with disabilities. - Directorate also oversaw the appointments of a balanced gender in top management to steer the Institution. - Had 43 staff loans disbursed through staff loan schemes. - Had 1 sensitization seminar for the Management in Regional Campuses on the existing school policies. - Had a TOT for 130 Assistant Lecturers & Teaching Assistants. - Contracted a supplier for workman's compensation. - Finalized the review of policies in the HR Manual. - Had 10 staff funded on the PhD Program where by the school spent USD 48,000; 35,000,000 & KSH 1,088,000 & 81 staff funded on the Master program. - Purchased wedding gifts to 3 staff who made their wedding. - Presented a proposal on medical Health Insurance. - Extended condolence contribution to 25 members of staff who lost their close relatives. - Had 2 staff refunded medical. - Had 4 staff scheduled for Biological Children's Scheme. - Had 1128 in April, 1139 in May, & 1141 staff members in June, 2021 paid salaries for the period. - Continued lobbying Government to take over the wage bill & also received & paid out enhanced salaries to staff previously on Person to Holder salaries. | Item 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221003 Staff Training 221009 Welfare and Entertainment 221010 Special Meals and Drinks | Spent 30,869 79,811 17,353 11,936 55,477 |

Reasons for Variation in performance

Vote:138 Makerere University Business School

QUARTER 4: Outputs and Expenditure in Quarter

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

Recruitment was affected by less funding. Staff salaries for staff on person to holder were enhanced through supplementary release. Salary of staff on person to holder were enhanced scales were enhanced to their respective entitlements. Digitizing of HR functions is behind schedule due to lockdown of Educational Institutions. Financial constraints affected training more staff as per NCHE requirements.

| | |
|--------------------|----------------|
| Total | 195,446 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 195,446 |
| AIA | 0 |

Outputs Funded

Output: 51 Contributions to Research and International Organizations

| | Item | Spent |
|--|---|--------|
| - To have 40% of subscriptions made to Research & International Organisations. | 262101 Contributions to International Organisations (Current) | 57,863 |
| - To have 50% of research proposals scheduled for funding. | | |
| - To continue conducting research activities at different phases by the research teams.- To have an Innovation Hour Time on 14th April, 2021 by Entrepreneurship Center. | | |
| - Had 30% of subscriptions made to Research & International Organizations. | | |
| - Had 30% of Research Proposals scheduled for funding. | | |
| - Continued conducting research activities at different phases by the research teams. | | |
| - Had an Innovation Hour Time on 14th April, 2021 by Entrepreneurship Center. | | |

Reasons for Variation in performance

Research activities continued being facilitated online

| | |
|--------------------|---------------|
| Total | 57,863 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 57,863 |
| AIA | 0 |

Output: 53 Guild Services

| | Item | Spent |
|--|------|-------|
| - 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. | | |
| - Had a Guild swearing in & Handover ceremony. | | |
| - Had a fresher's welcome party. | | |
| - Had payment of facilitation for the students with disability. | | |
| - Had a Drug & Alcohol campaign. | | |
| - Had an Annual Guild Leadership & Management Training for the main campus & upcountry. | | |
| - Had a Guild Representative Council Training. | | |
| Successfully conducted the First year GRC elections and the Chief Fresher Elections. | | |

Reasons for Variation in performance

Most training were done online in order to observe SOPs.

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

Vote:138

Makerere University Business School

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|------------------------------------|---|-------------------|
| | | AIA | 0 |
| <i>Arrears</i> | | | |
| | | Total For SubProgramme | 29,012,379 |
| | | Wage Recurrent | 18,963,458 |
| | | Non Wage Recurrent | 10,048,921 |
| | | AIA | 0 |

Development Projects

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.

Paved work ways are 93% complete.
Parking is 30% of physical progress of the planned square meters.

| Item | Spent |
|-------------------------|---------|
| 312104 Other Structures | 551,541 |

Reasons for Variation in performance

Funds were released at 40% affecting planned outplans.

| | |
|-------------------------------|----------------|
| Total | 551,541 |
| GoU Development | 551,541 |
| External Financing | 0 |
| AIA | 0 |
| Total For SubProgramme | 551,541 |
| GoU Development | 551,541 |
| 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

Two cameras were procured for PRO office.

| Item | Spent |
|--------------------------------|--------|
| 312202 Machinery and Equipment | 79,106 |
| 312213 ICT Equipment | 8,720 |

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 87,826 |
| GoU Development | 87,826 |
| External Financing | 0 |
| AIA | 0 |

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:138 Makerere University Business School

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|---|---|-----------------------------------|
| Receive, install and commission E-learning studio. | 2 Public address systems and 2 scanners for E-learning studio were delivered. Waiting to be installed. Assorted sports equipment were procured. | Item 312202 Machinery and Equipment 312214 Laboratory Equipments | Spent 426,580 93,796 |
| Install and commission 100 CCTV cameras in the main library and Short-tower. | Maintenance of equipment is a continuous process. Assorted sports equipment were procured. Ten phone cells were received by security office to facilitate effective communication. Maintenance of equipment is a continuous process. | | |

Reasons for Variation in performance

Installation of CCTV cameras and procurement of Catering Equipment were affected by insufficient release of funds at 60% and lockdown.

| | |
|--------------------|----------------|
| Total | 520,376 |
| GoU Development | 520,376 |
| External Financing | 0 |
| AIA | 0 |

Output: 78 Purchase of Office and Residential Furniture and Fittings

| | | | |
|---|---|-------------|--------------|
| To receive the 93 Chairs and 31 tables for PhD offices. | More 120 chairs were procured for Berlin PhD offices. | Item | Spent |
|---|---|-------------|--------------|

Reasons for Variation in performance

More chairs were to facilitate the additional PhD offices for Research activities.

| | |
|-------------------------------|----------------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |
| Total For SubProgramme | 608,202 |
| GoU Development | 608,202 |
| 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 4: 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 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. - To submit 90% of students' results for continuing to the school registrar's office for consideration. - To have 1 new programme introduced. - To have 90% of courses taught online. - To revise all courses & convert them into online ones. - 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. | <ul style="list-style-type: none"> - Provided tests for course work 1 & 11 to 1400 students of BBC & BOIM for AY 2020/21 semester 1. - Conducted lectures with competent & qualified staff both online & face to face. - Held a Faculty Board Meeting & passed results for the continuing students. - Submitted 70% of students' results for continuing students to the school registrar's office for consideration. - Designed new programmes (Diploma, Postgraduate & Bachelor in Intelligence & Data Analysis) were submitted to school registrar for on ward presentation to school council. - BCS Programme was submitted to MUK & the Committee of Senate requires a letter from MoES indicating that we are allowed by the Gov't to conduct Science & applied Science degrees. Awaiting Principal's office to obtain a letter from MoES. - 80% of courses were taught online. - Revised all courses & converted them into online ones. - The Faculty staff & Departments are preparing to involve in exam results processing for semester 1 AY 2020/21. - Received placement letters for field attachment from second year 500 BBC students & 200 BOIM students. - Graduated 289 students in BBC & 92 in BOIM online on 20th May, 2021. - Designed 1 Naya online mobile platform by BBC students under the guidance of the Faculty Dean. - Had 30% of students testimonials cleared & issued. - Handled 40% of students queries like withdrawals, re-instatement & complaints. - Continued providing very good customer care & service to our clients. - Had a workshop in the period under review. - Trained 15% of staff through short courses. - Students with disabilities were given extra time during lectures & both course works 1 & 11 semester 1 AY 2020/21. They were taught from lectures & laboratories with proper infrastructure for access. | Item 211103 Allowances (Inc. Casuals, Temporary) | Spent 86,000 |

Reasons for Variation in performance

Examinations for end of Semester one was postponed awaiting the opening of Schools. More lecturing was done online

Vote:138 Makerere University Business School

QUARTER 4: 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 | 86,000 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 86,000 |
| | | AIA | 0 |

Output: 02 Research and Graduate Studies

| | Item | Spent |
|--|--|-------|
| - To complete at least 2 research papers. | - 6 completed research papers sponsored by MUBS at 5 Millions. | |
| - To have 1 Grant won. | - 11 Publications (9 new Publications & 2 papers accepted for publication). | |
| - To have 2 M.O.U.s signed. | - 8 research grants were won where 3 RIF awards for the following proposals by MUK won by staff at the Faculty & ending in Quarter 4 & 5 from other Institutions. | |
| - To receive another second phase of 40% from the 5Millions for 6 Research Grants. | - 3 research are ongoing. | |
| - To have 5 linkages with Universities abroad & the contribution. | - 2 ongoing research projects self sponsored, 2 ongoing research projects sponsored by staff (Eelu Samuel & team) & 2 Books in progress. | |
| - To have 1 Research Meeting. | - Received another second phase of 40% (2 Million) from the 5Millions for 6 Research Grants. | |
| - To have 2 Conferences/Workshops in order to present their research papers. | - Had 6 linkages with Universities within the country (MUK, Kyambogo, KIU, Muni, Nkumba & Busitema) & 4 from abroad (University of Dar-es-salam, University of Nairobi, University of Finland Joensuu & ICT of Cameroon Campus). | |
| | - Held a research meeting via zoom. | |
| | - 8 teams headed by a team leader were formed in the faculty with at least 3 to 5 members under a team leader engaged in research & publication in refereed journals. | |
| | - Held a research seminar on 3rd May, 2021 via zoom where 6 papers out of 8 were presented. | |
| | - Held 2 workshops on python programming by Dep't of Computing & IT & Dep't of Computer Science Engineering. | |
| | - 4 Visiting Professors & External Examiners registered in 2018/19 to date. | |

Reasons for Variation in performance

No variations

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

Output: 06 Administration and Support Services

Vote:138 Makerere University Business School

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|---|--|--|--|
| <ul style="list-style-type: none"> - To have 5 staff scheduled for Staff Development. - To provide 30% of staff welfare & environment to continue retaining them. - To have 1 HOD to discuss staff issues. - To continue developing staff until when they complete. | <ul style="list-style-type: none"> - Had 11 staff ongoing on staff Development & 13 staff are yet to start. - Provided 4 big computer laboratories, 2 big lecture auditorium theaters, fully furnished academic & administrative offices 100% , Installed LCD Projectors in the auditorium, laboratories & board room & all staff offices are furnished, internet connectivity okay both cable & WIFI. - Held 1 HOD to discuss staff issues. - Continued developing staff until when they completed. | Item 221006 Commissions and related charges 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland | Spent 3,123 5,100 4,800 1,792 120 265 |

Reasons for Variation in performance

More lecturing was done online with minimal presence of lectures at campuses

| | |
|-------------------------------|----------------|
| Total | 15,200 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 15,200 |
| AIA | 0 |
| Total For SubProgramme | 101,200 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 101,200 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 15 Faculty of Management

Outputs Provided

Output: 01 Teaching and Training

| | | | |
|--|---|--|------------------------|
| <ul style="list-style-type: none"> - 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. - 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 | <ul style="list-style-type: none"> - 75 courses were taught both online & face to face comprising of Dep't of HRM 48 & L & Governance 27 on all the school programmes in semester 1 AY 2020/21. - Reviewed the programme structures & reduced the similarity with other programmes offered at MUBS. - Provided technical support (Teaching, Examining, Research Supervision) to 3 Postgraduate programmes including Msc. BPsy, MHRM & MLG housed under FGSR. - Also Teaching supported 1 Ordinary Diploma in HRM housed by FVDE. - Scheduled course work tests 1 in April & 11 as take home for 656 students for semester 1 AY 2020/21 & emphasized students to sit for them. - Ensured 656 students are registered & preparing to exam them when the school reopens for AY 2020/21. - Set strategies & continued improving students enrollment. - Uploaded course materials on MUBSEP. | Item 211103 Allowances (Inc. Casuals, Temporary) | Spent 36,700 |
|--|---|--|------------------------|

Vote:138 Makerere University Business School

QUARTER 4: Outputs and Expenditure in Quarter

- 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.
- Oriented 656 students' (first year) on various University systems.
- Adopted & used up to date interactive technologies in teaching delivery & increased 30% on WIFI coverage to avoid students & staff crowding in a few places.
- Budgeted for 40% internet data for all teaching staff.
- Sensitized students & paid 60% of fees early.
- Submitted exam results for 1017 students (continuing students).
- Held examiners board meeting & passed results for continuing students.
- Submitted MOP UP results for finalist students to school registrar & cleared students for Graduation.
- 273 Students Graduated on 20th May, 2021 (244 BHRM & 29 BLG).
- 350 students were scheduled for internship (329 BHRM & 21 BLG).
- Discussed more on how to accommodate Field Attachment exercise during the Covid-19 period.
- Created more 20% of online channels for students' communication.
- Trained 30% of staff through short courses.
- Held 2 webinars meeting with students.
- Held an awarding ceremony for the best performing students.
- Encouraged students to attend webinars for regular information provided by the Faculty.
- 166 testimonials/Certified copies were cleared (153 BHRM & 13 BLG).

Reasons for Variation in performance

Examinations for end of Semester one 2020/21 was postponed awaiting the opening of Schools. More lecturing was done online

| | |
|--------------------|---------------|
| Total | 36,700 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 36,700 |
| <i>AIA</i> | 0 |

Output: 02 Research and Graduate Studies

Vote:138 Makerere University Business School

QUARTER 4: 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 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. | <ul style="list-style-type: none"> - Budgeted for external collection for AY 2021/22. - Assigned an offer to coordinate collaboration activities. - Used interactive technology i.e. zoom app in conducting meetings with external partners. - 3 Research teams were involved in conducting research activities at different phases. - Had 3 ongoing research projects funded by the Faculty, NORAD & MUK RIF. - 3 New Proposals were approved for funding. - 1 Book Chapter & 7 Manuscripts were under review. - 1 Research Proposal was submitted for external funding. - Had 6 linkages National & 7 International. - 6 Research Proposals under review for funding. - Had call for proposals on the Theme 2020/21 "Inclusion, Productivity, Sustainable Development". - 3 ongoing research brought forward from 2019/20. - 2 New Grants won. - 2 Visiting Professors in Ay 2020/21. - Budgeted for funding research proposals. - Strengthened 30% on monitoring of research activities. - Ensured 20% of staff facilitated with funds to do their research & publish. - Staff were engaged in the supervision & examination of PhD & Master students' research work through online technology. | Item | Spent |

Reasons for Variation in performance

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

Output: 06 Administration and Support Services

Vote:138 Makerere University Business School

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|--|--|--|
| <ul style="list-style-type: none"> - To hold at least 2 webinars meeting with students. - To hold an awarding ceremony for best performing students. - To hold 1 staff selection & promotions committee meeting. - To hold more conferences, seminars & webinars using zoom technology to fight the spread of covid-19. - To hold at least 3 meetings for various activities through zoom technology. - To continuously provide 60% information required online & through social media platforms. - To continuously widen up to 50% online communication channels with Alumni students. - 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. | <ul style="list-style-type: none"> - Held a 68th staff selection & Appointments committee meeting on 1st June, 2021 to consider Renewal of contracts for 5 Teaching Assistants in the Faculty. - 1st FOM Covid-19 Task force Committee Meeting on 4th June 2021 in order to curb down the Covid 19 pandemic. - Held 2 HOD Committee meeting to consider various Administrative matters & students' issues. - 1 Administrative Assistant staff from examination unit was transferred to FOM on 11th May, 2021 & 1 Administrator from FOM was transferred to Examination Unit on 14th June, 2021. - Continuously provided 40% information required online & through social media platforms. - Continuously widened up to 30% online communication channels with Alumni students. - Continued adopting online technology for effective planning. - Pushed for WI-FI Connection at all lecture rooms to enable E- Learning & on campus WI-FI. - 7 staff members were steadily progressing well on their PhD, 2 on Master & 1 on Postgraduate Programme. | Item 221006 Commissions and related charges 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland | Spent 3,123 4,050 3,600 3,600 840 2,690 |

Reasons for Variation in performance

| | |
|-------------------------------|---------------|
| Total | 17,903 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 17,903 |
| AIA | 0 |
| Total For SubProgramme | 54,603 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 54,603 |
| 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 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|---|---|--|------------------------|
| <ul style="list-style-type: none"> - To have coursework tests 11 semester 1 AY 2020/21 done. - To have 90% of students registered, examined & marked for semester 1 AY 2020/21. - 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. | <ul style="list-style-type: none"> - Had coursework 1 & 11 tests for semester 1 AY 2020/21 done. - Had 70% of students registered & preparing to examine them for semester 1 AY 2020/21. - Graduated 60% finalist students on 20th May, 2021. - Had 40% testimonials cleared & issued. - Kept the Faculty open with 2 Administrators & 2 Heads reporting on daily basis. - Maintained 50% online facilitation for Masters & PhD students. - Ensured 50% of students are scheduled for Internship. - Continued taking record of attendance of students for lectures online. - Continued having online class meetings & Guest lectures. - Sensitized students on paying tuition fees early. | Item 211103 Allowances (Inc. Casuals, Temporary) | Spent 73,435 |

Reasons for Variation in performance

Examinations for end of Semester one 2020/21 was postponed awaiting the opening of Schools. More lecturing was done online

| | |
|--------------------|---------------|
| Total | 73,435 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 73,435 |
| AIA | 0 |

Output: 02 Research and Graduate Studies

| | | | |
|---|--|--|-----------------------|
| <ul style="list-style-type: none"> - To have 2 new research proposals. - To have 1 M.O.U signed - To have 1 research meeting held. - 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. | <ul style="list-style-type: none"> - Preparing 2 new research proposals for evaluation & approval. - Coordinating with other Universities to have at least 2 linkages, 2 Collaboration & 1 M.O.U signed. - Held 1 research meeting in the period under review. - Ensured all pending research is funded. | Item 211103 Allowances (Inc. Casuals, Temporary) | Spent 3,486 |
|---|--|--|-----------------------|

Reasons for Variation in performance

| | |
|--------------------|--------------|
| Total | 3,486 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 3,486 |
| AIA | 0 |

Output: 06 Administration and Support Services

Vote:138 Makerere University Business School

QUARTER 4: 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 20% of staff scheduled on Staff Development Policy. - To hold 1 HOD meeting to discuss Administrative matters. - To hold 1 selection & promotions meeting to consider staff issues. - To handle 70% of students cases like withdrawals, complaint. - To continue providing information on students. - 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. | <ul style="list-style-type: none"> - Had 10% of staff scheduled for Staff Development. - Held an HOD meeting & discussed Administrative matters. - Held a selection & promotions meeting & considered staff issues. - Handled 50% of students cases like withdrawals, complaints. - Continued providing information to students. - Continued displaying guidelines on Covid-19 every where & provided sanitizers for staff & students. - Renewed 10% of staff contracts. - Continued fumigating the offices, lecture halls & supply of sanitizer. | Item 221006 Commissions and related charges 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland | Spent 3,123 4,050 1,440 340 |

Reasons for Variation in performance

| | |
|-------------------------------|---------------|
| Total | 8,953 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 8,953 |
| AIA | 0 |
| Total For SubProgramme | 85,874 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 85,874 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 17 Faculty of Commerce

Outputs Provided

Output: 01 Teaching and Training

Vote:138 Makerere University Business School

QUARTER 4: 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 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. - 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. | <ul style="list-style-type: none"> - Submitted 70% of exam results for semester 11 AY 2019/20. - Held examiners board meeting & passed results for continuing students. - Submitted MOP UP results for finalist students to school registrar for consideration. - Handled & updated 50% of exam queries for finalists. - Had coursework 1 & 11 tests for 2500 students for semester 1 AY 2020/21 done in the period. - Had 542 students Graduated on 20th May, 2021. - Preparing to have 2500 students examined for semester 1 AY 2020/21. - Had 853 students cleared & issued testimonials/certified copies. - Handled 50% of students cases (withdrawals, complaints) in the Faculty. - Ensured 40% of stable internet connectivity. | Item 211103 Allowances (Inc. Casuals, Temporary) | Spent 104,500 |

Reasons for Variation in performance

Examinations for end of Semester one 2020/21 was postponed awaiting the opening of Schools. More lecturing was done online

| | |
|--------------------|----------------|
| Total | 104,500 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 104,500 |
| AIA | 0 |

Output: 02 Research and Graduate Studies

Vote:138 Makerere University Business School

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|--|--|---|---------------|
| <ul style="list-style-type: none"> - To have 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. | <ul style="list-style-type: none"> - Had 10 research proposals ongoing & funded by the Faculty. - Had 2 research papers completed. - 4 Research papers on proposal level were submitted & awaiting for funding. - Had 2 Publications - Received 2 Research Grants (a staff in Dep't of Accounting was among the team members that won the 8 Billion Grant from NORAD, Then the 24000 Pounds that was meant to study on Classifying Minerals in Uganda where 2 staff members are the consultants). - Concluded an MOU with Heriot Watt-University & made on collaboration on the Mineral Sector in Uganda. - Dep't of Finance had collaboration with AREA Uganda AMFIU. - Had MOU with the private Education Network. - Had a TOT of 50% on Publication facilitated by visiting professors & other senior researchers from within MUBS. - Strengthened 50% on monitoring research activities. - Effected & monitored 50% of research mentorship programs. - Organized a Faculty Research workshop & staff retreat in May, 2021. - Had a 51st research meeting on 14th April, 2021 on developing Faculty research agenda. - Held a Faculty Research & Publication on 14th April, 2021. | Item | Spent |

Reasons for Variation in performance

Research was affected by lockdown affecting movements

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

Output: 06 Administration and Support Services

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Item | Spent |
|---|--|---|--|
| <ul style="list-style-type: none"> - To have a special Heads meeting 27th April, 2021 to discuss on issues of academic improvement with Departmental Team leader. - To have 5 staff members scheduled for Staff Development Policy. - To ensure that the Faculty is open during working hours for better client service. | <ul style="list-style-type: none"> - Held a special Heads meeting on 27th April, 2021 & discussed on issues of academic improvement with Departmental Team leader. - Had 6 staff members scheduled for Staff Development Policy. - Ensured that the Faculty is open during working hours for better client service. | <ul style="list-style-type: none"> 221006 Commissions and related charges 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland | <ul style="list-style-type: none"> 3,123 5,850 4,800 2,400 240 114 |

Reasons for Variation in performance

Vote:138 Makerere University Business School

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|------------------------------------|---|----------------|
| Online meetings and appraisals for recommendations to study were conducted | | | |
| | | Total | 16,527 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 16,527 |
| | | AIA | 0 |
| | | Total For SubProgramme | 121,027 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 121,027 |
| | | AIA | 0 |

Recurrent Programmes

Subprogram: 18 Faculty of Vocational Distance Education

Outputs Provided

Output: 01 Teaching and Training

- To have coursework 1 & 11 tests for semester 1 AY 2020/21 done.
 - To have 80% of students registered, examined & marked for semester 1 AY 2020/21.
 - To have exam results for semester 1 AY 2020/21 submitted.
 - To hold an examiner's board meeting to pass results for semester 1 AY 2020/21.
 - To Graduate 720 students in May, 2021.
 - 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.

- Had coursework 1 & 11 tests for semester 1 AY 2020/21 done in the period under review.
 - Had 75% of students registered & preparations for examining students will take place when Universities resumes for semester 1 AY 2020/21.
 - Held a Faculty & Examiners Board Meeting.
 - To Graduate 850 students (all Diploma & Certificate programmes) at MUBS main campus.
 - Ensured 611 students from main campus & Year 11 students from Affiliated Institutions go for Field Attachment.
 - 250 testimonials were signed by Dean.
 - Continued coordinating with UBTEB in teaching the Certificate in Business Administration Program.
 - Continued monitoring teaching & attending face to face sessions.
 - The Dean held a meeting with 1st Year Diploma course leaders.

| Item | Spent |
|---|--------|
| 211103 Allowances (Inc. Casuals, Temporary) | 61,500 |

Reasons for Variation in performance

Examinations for end of Semester one 2020/21 was postponed awaiting the opening of Schools. More lecturing was done online

| | |
|--------------------|---------------|
| Total | 61,500 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 61,500 |
| AIA | 0 |

Output: 02 Research and Graduate Studies

Vote:138 Makerere University Business School

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|--|---|---|--------------------|
| <ul style="list-style-type: none"> - To have 1 linkage with other Universities. - To have 1 research meeting. - To have 2 new research proposals. - To have 1 collaboration with other Universities. - To have 2 Partnership & MOUs signed. - To have 1 research workshop. | <ul style="list-style-type: none"> - Had 2 linkages with other Universities (Collaboration with ICT University, Common wealth Association of Technical Universities & Polytechnics in Africa (CAPA). - 1 Research paper was completed, 1 research ongoing, 1 Research at proposal level & 3 Publications. | Item 221003 Staff Training | Spent 66 |

Reasons for Variation in performance

Collaboration were affected by closure of institutions. Online coordination was suggested.

| | |
|--------------------|-----------|
| Total | 66 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 66 |
| AIA | 0 |

Output: 06 Administration and Support Services

| | | | |
|---|---|--|---|
| <ul style="list-style-type: none"> - 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. - To continue availing materials to CESBM & DES students at Luzira Upper prison. - To continue sensitizing students on online registration for Diploma & Certificate Programmes. | <ul style="list-style-type: none"> - Had 7 staff scheduled for Staff Development Policy. - Had 1 HOD meeting. - The Faculty had a Covid 19 Committee meeting. - 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. | Item 221006 Commissions and related charges 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications | Spent 3,123 4,020 3,105 1,800 180 |
|---|---|--|---|

Reasons for Variation in performance

| | |
|-------------------------------|---------------|
| Total | 12,228 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 12,228 |
| AIA | 0 |
| Total For SubProgramme | 73,794 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 73,794 |
| 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 4: 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 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. - 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 | <ul style="list-style-type: none"> - Provided course work 1 & 11 tests to 70% of students for semester 1 AY 2020/21. - Final examinations are to be done when the University resumes studies. - Out of 174 graduands on graduate programmes, 9 graduated on 20th May, 2021 with Doctor of Philosophy degree (PhD). - Continued conducting & promoting scholarships. - Continued attracting & retaining staff members. - Revised all courses & converted them into online ones. - Uploaded all course materials on MUBSEP. - Had 70% of courses taught online. - Set strategies & continued improving students enrollment. - 40% of testimonials were cleared & issued. - Sensitized students on paying of tuition fees as early as possible. | Item 211103 Allowances (Inc. Casuals, Temporary) | Spent 38,970 |

Reasons for Variation in performance

Examinations for end of Semester one 2020/21 was postponed awaiting the opening of Schools. More lecturing was done online

| | |
|--------------------|---------------|
| Total | 38,970 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 38,970 |
| AIA | 0 |

Output: 02 Research and Graduate Studies

| | | | |
|---|--|--------------------------------------|---------------------|
| <ul style="list-style-type: none"> - 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. - 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. | <ul style="list-style-type: none"> - Held a research meeting - Held VIVA Voce - Held PhD Doctoral Presentations - Had 4 linkages with Universities outside the country. - Had 6 Visiting professors. - Had 15 research paper completed, 8 ongoing research papers, 8 at proposal level & 1 research grant received from NORAD. - Ensured that all pending research was forwarded for funding. | Item 221003 Staff Training | Spent 338 |
|---|--|--------------------------------------|---------------------|

Reasons for Variation in performance

Online Viva voice meetings were conducted.

| | |
|--------------------|------------|
| Total | 338 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 338 |
| AIA | 0 |

Vote:138 Makerere University Business School

QUARTER 4: 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: 06 Administration and Support Services

| | | Item | Spent |
|--|--|---|-------|
| - To have 1 staff selection & promotions meeting to consider Administrative matters. | - Avail staff with office equipment's for easy running of office activities. | 221006 Commissions and related charges | 3,123 |
| - To have 30% of staff contracts renewed. | - Ensured subsequent payments are made in the period under review. | 221009 Welfare and Entertainment | 4,050 |
| - To avail staff with office equipment for easy running of office activities. | - Held an HOD meeting & discussed Administrative matters. | 221011 Printing, Stationery, Photocopying and Binding | 2,750 |
| - To have subsequent payments made in the period under review. | - Continued sensitizing staff about the SOPs for Covid 19 & the safety measures. | 221012 Small Office Equipment | 2,179 |
| - To have 1 HOD meeting to discuss Administrative matters. | - Had 20% of staff scheduled for Staff Development. | 227001 Travel inland | 590 |
| - To continue sensitizing staff about the SOPs for Covid-19 & the safety measures. | - Had a Staff Selection & Promotions meeting & considered Administrative issues. | | |
| - To have 30% of staff scheduled for Staff Development Policy. | | | |

Reasons for Variation in performance

| | |
|-------------------------------|---------------|
| Total | 12,692 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 12,692 |
| AIA | 0 |
| Total For SubProgramme | 52,000 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 52,000 |
| 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 4: 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 social meetings to 3000 students both BBA & BESBM. - 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. | <ul style="list-style-type: none"> - Had social meetings to 3000 students both BBA & BESBM. - Submitted exam results for semester 11 AY 2019/20. - Held examiners board meeting & passed results for continuing students. - Submitted MOP UP results for finalists to school registrar for consideration. - Had coursework tests 1 & 11 semester 1 AY 2020/21 done. - Preparing to have exams for semester 1 AY 2020/21. - Oriented first year students on various University systems. - Held a meeting with students to understand the issues they are facing. - Had 1338 students on Internship. - Had 1012 students cleared for Graduation in May, 2021. - Had 1000 students cleared & issued testimonials. - Held a field attachment meeting. - Ensured students involve in community Business Awareness. | Item 211103 Allowances (Inc. Casuals, Temporary) | Spent 118,300 |

Reasons for Variation in performance

Examinations for end of Semester one 2020/21 was postponed awaiting the opening of Schools. More lecturing was done online

| | |
|--------------------|----------------|
| Total | 118,300 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 118,300 |
| AIA | 0 |

Output: 02 Research and Graduate Studies

| | | | |
|---|---|-------------|--------------|
| <ul style="list-style-type: none"> - 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. | <ul style="list-style-type: none"> - Organized Research Publication training. - Had 1 M.O.U signed. - Had 1 Linkage with other Universities. - Registered 1 Visiting Professor. - Had 1 new research proposal & 1 Publication. - Had research dissemination materials. - Had 1 collaboration in the period under review. | Item | Spent |
|---|---|-------------|--------------|

Reasons for Variation in performance

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

Vote:138 Makerere University Business School

QUARTER 4: 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: 06 Administration and Support Services

| | | Item | Spent |
|--|---|---|-------|
| - To have 1 HOD meeting to handle staff/students matters. | - Had 1 HOD meeting & handled staff/students matters. | 221006 Commissions and related charges | 6,246 |
| - To have 1 staff selection & appointments board meeting. | - Had 1 staff selection & appointments board meeting. | 221009 Welfare and Entertainment | 2,688 |
| - To Graduate 2 staff members with PhD in May, 2021. | - Graduated 2 staff members with PhD on 20th May, 2021. | 221011 Printing, Stationery, Photocopying and Binding | 3,600 |
| - To have 10 staff members scheduled for Staff Development Policy. | - Had 7 staff members scheduled for Staff Development Policy. | 221012 Small Office Equipment | 1,800 |
| | | 227001 Travel inland | 2,490 |

Reasons for Variation in performance

| | |
|-------------------------------|----------------|
| Total | 16,824 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 16,824 |
| AIA | 0 |
| Total For SubProgramme | 135,124 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 135,124 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 21 Arua Campus

Outputs Provided

Output: 01 Teaching and Training

Vote:138 Makerere University Business School

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|---|--|--|------------------------|
| <ul style="list-style-type: none"> - To have 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. - 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. | <ul style="list-style-type: none"> - Had coursework 1 & 11 tests for 219 students for semester 1 AY 2020/21 done. - Submitted exam results for 464 continuing students for semester 11 AY 2019/20. - Held examiners board meeting to pass results for continuing students. - Submitted MOP UP results for finalist students to school registrar for consideration. - Held 1 HOD meeting. - Held 2 Unit meeting (1 Invigilation meeting & 1 Marketing Meeting). - Graduated 67 students on Bachelors & 162 students on Diploma programmes are due to Graduate when the Campus resumes studies. - Had 185 students scheduled for Internship (90 on Bachelors, 40 on Diploma & 55 on NCBA). - Had 219 students registered for semester 1 AY 2020/21. - Ensured students attend lectures online. - Had 85 testimonials Certified. - Held online class meeting & Guest lectures. - Run radio adverts & radio talk show in May, 2021 for all programmes run by the school. - Sensitized students on online lectures. - Reached out to secondary schools, corporate offices & different towns in West Nile region & publicized the school programmes. | Item 211103 Allowances (Inc. Casuals, Temporary) | Spent 38,292 |

Reasons for Variation in performance

Examinations for end of Semester one 2020/21 was postponed awaiting the opening of Schools. More lecturing was done online

| | |
|--------------------|---------------|
| Total | 38,292 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 38,292 |
| AIA | 0 |

Output: 02 Research and Graduate Studies

| | | | |
|---|--|--------------------------------------|-----------------------|
| <ul style="list-style-type: none"> - To ensure that all pending research is funded. - To have 50% M.O.U.s signed with other Universities. - To have 2 new research proposals. - To 2 Linkages with other Universities. - To have 1 research meeting/seminar. | <ul style="list-style-type: none"> - Developed research teams who are currently developing research ideas. - In process to have 2 new research proposals. - In process to coordinate with other Universities to have at least 2 linkages. - Held 2 research meeting. | Item 221003 Staff Training | Spent 1,266 |
|---|--|--------------------------------------|-----------------------|

Reasons for Variation in performance

| | |
|--------------|--------------|
| Total | 1,266 |
|--------------|--------------|

Vote:138 Makerere University Business School

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|------------------------------------|---|---------------|
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 1,266 |
| | | AIA | 0 |

Output: 06 Administration and Support Services

| | | Item | Spent |
|---|---|---|--------|
| -To have 10 staff scheduled for Staff Development Policy. | - The following staff are on Staff Development; | 221006 Commissions and related charges | 10,380 |
| - To Graduate the 2 staff that completed Masters in May, 2021. | - Those due to complete are 10 on Masters & 1 on Bachelors. | 221009 Welfare and Entertainment | 1,860 |
| - To have 90% of campus ground & facilities maintained. | - Those yet to start are 1 on Masters, 1 on Bachelor & 2 on NCBA. | 221011 Printing, Stationery, Photocopying and Binding | 4,800 |
| - To process & clear the rent payment in Anyafo. | - Graduated 2 staff on Masters on 20th May, 2021. | 221012 Small Office Equipment | 1,200 |
| - To ensure Management considers the issue of land as a priority. | - Had 50% of campus ground & facilities maintained. | 223005 Electricity | 1,950 |
| - To request for 3 tents. | - Processed & cleared the rent payment in Anyafo. | 223006 Water | 300 |
| | - In torch with Management to ensure the issue of land is considered as a priority. | 224004 Cleaning and Sanitation | 4,000 |
| | - Requested for tents to be used when it's time for exams. | 227001 Travel inland | 57 |
| | - Held 2 Administrative & Support staff meetings. | 228001 Maintenance - Civil | 3,500 |

Reasons for Variation in performance

Online/zoom meetings were conducted

| | |
|-------------------------------|---------------|
| Total | 28,047 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 28,047 |
| AIA | 0 |
| Total For SubProgramme | 67,605 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 67,605 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 22 Mbarara Campus

Outputs Provided

Output: 01 Teaching and Training

Vote:138 Makerere University Business School

QUARTER 4: 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 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. - To clear students for graduation & issue 40% of testimonial results to students. - To Graduate 150 students in May, 2021. - To teach Postgraduate students whose applications were received in the previous quarter. - To train 40% of staff members on E-Learning platform. - 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. | <ul style="list-style-type: none"> - Lectures were conducted by qualified staff by online & face to face through out the period. - Course work 1 & 11 tests for 604 students for semester 1 AY 2020/21 were done. - Registered & preparing to examine 604 students for semester 1 AY 2020/21. - Submitted 70% of exam results for continuing students for semester 11 AY 2019/20. - Cleared students for Graduation & issued 420 testimonial results to students. - To Graduate 320 students. - Scheduled 207 students for Internship. - Taught Postgraduate students whose applications were received in the previous quarter. - Trained 30% of staff members on E-Learning platform. - Held 1 meeting with the Principal at the campus. - A new student guild was elected & the old ones handed over. - Director held a meeting with the new incoming guild. - Encouraged 40% of students to attend lectures & other school activities. - The held a students' sports gala. - Prepared a freshers' ball for the students. - Emphasized on 40% of attendance of the students. - Upgraded up to 60% on lecturing & learning through E- Learning, zoom & other apps. | Item 211103 Allowances (Inc. Casuals, Temporary) | Spent 46,344 |

Reasons for Variation in performance

Examinations for end of Semester one 2020/21 was postponed awaiting the opening of Schools. More lecturing was done online

| | |
|--------------------|---------------|
| Total | 46,344 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 46,344 |
| <i>A/A</i> | 0 |

Output: 02 Research and Graduate Studies

Vote:138 Makerere University Business School

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|--|--|---|---------------|
| <ul style="list-style-type: none"> - To have 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. | <ul style="list-style-type: none"> - Had 2 funded research papers, 5 were completed, 6 are ongoing, 7 are at proposal level & 3 Publications. - Finalizing 2 research Grants in the period under review. - Had 1 research committee meeting to consider new proposals, progress report & funding. - Strengthened 50% on monitoring research activities. - Effected & monitored 30% of research mentorship. - Had a TOT of 50% on publication facilitated by senior researchers from within & outside the University. | Item | Spent |

Reasons for Variation in performance

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

Output: 06 Administration and Support Services

| | | | |
|--|--|---|--------|
| <ul style="list-style-type: none"> - To recommend 50% of staff on Staff Development. - To have 1 HOD meeting to discuss staff/students issues. - Encourage 90% online inquiries through use of zoom technology & webinars to reduce the exposure to Covid-19. - To maintain 80% of compound & other facilities. - To train 40% of Management on SOPs. | <ul style="list-style-type: none"> - 17 staff on Staff Development. - Held 1 HOD meeting to discuss staff/students issues. - Held a Management Committee meeting. - Encouraged 70% online inquiries through use of zoom technology & webinars to reduce on the exposure to Covid-19. - Maintained 50% of compound & other facilities. - Trained 20% of Management on SOPs. | Item | Spent |
| | | 221006 Commissions and related charges | 10,400 |
| | | 221009 Welfare and Entertainment | 3,000 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 6,400 |
| | | 223005 Electricity | 3,000 |
| | | 223006 Water | 1,300 |
| | | 224004 Cleaning and Sanitation | 3,342 |
| | | 227001 Travel inland | 2,860 |
| | | 228001 Maintenance - Civil | 600 |

Reasons for Variation in performance

| | |
|-------------------------------|---------------|
| Total | 30,902 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 30,902 |
| AIA | 0 |
| Total For SubProgramme | 77,246 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 77,246 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 23 Mbale Campus

Vote:138 Makerere University Business School

QUARTER 4: Outputs and Expenditure in Quarter

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

Outputs Provided

Output: 01 Teaching and Training

| | | Item | Spent |
|---|---|---|--------|
| - To design & prepare at least 2 new programmes. | - Preparing to design 2 new programmes. | | |
| - To avail 75% of students materials online. | - Aailed 50% of students materials online. | 211103 Allowances (Inc. Casuals, Temporary) | 21,309 |
| - Upgrade up to 90% of lecturing & learning through E- Learning , zoom & other apps. | - Upgraded up to 70% of lecturing & learning through E- Learning, zoom & other apps. | | |
| - To record 70% of students attendance for lectures. | - Recorded 50% of students attendance for lectures. | | |
| - To provide course work 1 & 11 tests to students for AY 2020/21. | - Provided course work 1 & 11 tests for semeter 1 to students for AY 2020/21. | | |
| - To register & examine 80% of students for AY 2020/21. | - Registered 25 NCBAM, 93 DBA, 70 Bachelor students & preparing to exam them for semester 1 AY 2020/21. | | |
| - To submit exam results for continuing students AY 2019/20. | - Submitted exam results for continuing students for AY 2019/20. | | |
| - To emphasize 80% usage of zoom technology in order to increase on the number of participants. | - Emphasized 60% usage of zoom technology in order to increase on the number of participants. | | |
| - To have 30 students scheduled for Graduation. | - 83 students were scheduled for Internship. | | |
| | - Had 58 students scheduled for Graduation. | | |

Reasons for Variation in performance

Examinations for end of Semester one 2020/21 was postponed awaiting the opening of Schools. More lecturing was done online

| | |
|--------------------|---------------|
| Total | 21,309 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 21,309 |
| AIA | 0 |

Output: 02 Research and Graduate Studies

| | | Item | Spent |
|--|---|------|-------|
| - To have 2 research proposals received & forwarded for evaluation & approval. | - 3 Research papers on proposal level. | | |
| - To have 1 M.O.U signed. | - 1 Research is ongoing. | | |
| - To have 1 research seminar. | - 3 Research papers were completed. | | |
| - To continue encouraging staff to participate & complete their research activities in time. | - 9 Publications | | |
| - To encourage staff to attend international conferences & present their research papers. | -1 Linkage with Insurance Training College of Uganda. | | |
| | - Organizing to have 1 M.O.U signed. | | |
| | - Preparing to have 1 research seminar. | | |
| | - Continued encouraging staff to participate & complete their research activities in time. | | |
| | - Encouraged staff to attend International Conferences in order to present their research papers. | | |

Reasons for Variation in performance

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

Vote:138 Makerere University Business School

QUARTER 4: 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 5 staff scheduled for Staff Development. | - Had 16 Staff on Staff Development (5 are yet to start, 9 are ongoing, 1 completed & 1 is due for Graduation. | Item | Spent |
| - To have 25% of staff contracts renewed. | - Had 10% of staff contracts renewed. | 221006 Commissions and related charges | 2,617 |
| - To have 20% of staff appraised & 10% recommended for promotion. | - Had 10% of staff appraised & 5% recommended for promotion. | 221009 Welfare and Entertainment | 108 |
| - To train 30% of staff through short courses. | - Trained 10% of staff through short courses. | 221011 Printing, Stationery, Photocopying and Binding | 302 |
| | | 223005 Electricity | 1,500 |
| | | 223006 Water | 1,000 |
| | | 224004 Cleaning and Sanitation | 3,750 |
| | | 227001 Travel inland | 65 |
| | | 228001 Maintenance - Civil | 1,350 |
| Reasons for Variation in performance | | | |
| | | Total | 10,692 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 10,692 |
| | | AIA | 0 |
| | | Total For SubProgramme | 32,001 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 32,001 |
| | | AIA | 0 |

Recurrent Programmes

Subprogram: 24 Jinja Campus

Outputs Provided

Output: 01 Teaching and Training

Vote:138 Makerere University Business School

QUARTER 4: 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 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. | <ul style="list-style-type: none"> - Lectures were administered with knowledgeable staff both online & face to face. - Course work 1 & 11 tests for semester 1 AY 2020/21 were scheduled & done by the students in the period under review. - Submitted 767 Bachelor students' exam results & 178 for Diploma/ Certificate for continuing students for semester 11 AY 2019/20. - Registered 25 students on Masters Programmes, 426 on Bachelor Programmes, 945 on Diploma/Certificate Programmes & preparing to have exams done. - Graduated 245 students on Bachelor on 20th May, 2021. - To Graduate 93 students on MUBS programmes. - Held 2 HOD meetings & discussed staff/students issues. - 50% of students were scheduled for Internship. - Recorded 50% of students attendance. - Held an awarding ceremony to best performing students. - Held an hand over party for the Guild. | Item 211103 Allowances (Inc. Casuals, Temporary) | Spent 89,250 |

Reasons for Variation in performance

Examinations for end of Semester one 2020/21 was postponed awaiting the opening of Schools. More lecturing was done online

| | |
|--------------------|---------------|
| Total | 89,250 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 89,250 |
| AIA | 0 |

Output: 02 Research and Graduate Studies

| | | | |
|--|--|-------------|--------------|
| <ul style="list-style-type: none"> - 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. | <ul style="list-style-type: none"> - Continued monitoring the staff progress & the 8 staff that are pursuing their PhDs. - Had 2 external linkages with Universities abroad that is Mt. Kenya University & ICT- University of Cameroon. - Campus Research & Publication Committees formed & constituted 1 Proposal, 2 Publications & 1 Research completed. - Had 4 Innovation hours on zoom app. - Received research responses that were forwarded for funding. | Item | Spent |
|--|--|-------------|--------------|

Reasons for Variation in performance

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

Vote:138 Makerere University Business School

QUARTER 4: 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 2 staff on Staff Development Policy.. | - 8 staff are on Staff Development & are ongoing, 20 are yet to start, 4 are on proposal level, 1 on viva, 1 on Dissertation & 1 is due for Graduation. | Item | Spent |
| - To have 1 selection & promotions committee meeting. | - Held staff meeting for academic & administrative to discuss issues concerning them. | 221006 Commissions and related charges | 37 |
| - To encourage 90% of online inquiries through the use of zoom technology & webinars to reduce the exposure to Covid - 19. | - Evaluated staff for contract renewal. | 221009 Welfare and Entertainment | 3,750 |
| - To distribute more materials for SOPs. | - Encouraged 70% online inquiries through the use of zoom technology & webinars. | 221011 Printing, Stationery, Photocopying and Binding | 3,990 |
| - To continuously do career guidance services for both staff & students. | - Provided materials for the S.O.Ps to Naranbhai Primary Sections. | 221012 Small Office Equipment | 1,360 |
| - To have more training on SOPs. | - Continued with career guidance services for both staff & students. | 223005 Electricity | 6,912 |
| | - Held staff zoom trainings & meetings on S.O.Ps. | 223006 Water | 6,500 |
| | - Held trainings & meetings with students leaders via zoom | 224004 Cleaning and Sanitation | 2,517 |
| | | 224006 Agricultural Supplies | 4,520 |
| | | 227001 Travel inland | 4,640 |
| | | 228001 Maintenance - Civil | 3,152 |
| | | | Total |
| | | | 37,378 |
| | | | Wage Recurrent |
| | | | 0 |
| | | | Non Wage Recurrent |
| | | | 37,378 |
| | | | AIA |
| | | | 0 |
| | | | Total For SubProgramme |
| | | | 126,628 |
| | | | Wage Recurrent |
| | | | 0 |
| | | | Non Wage Recurrent |
| | | | 126,628 |
| | | | 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 4: 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 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. - To ensure 70% of students access learning materials. - To have 90% of students taught for semester 1 AY 2020/21. - To have 775 students Graduated May 2021. - To have 728 students scheduled for Internship. - 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. | <ul style="list-style-type: none"> - Scheduled 2676 students for coursework 1 & 11 tests for semester 1 AY 2020/21. - Submitted 60% of exam results for continuing students for semester 11 AY 2019/20 for all undergraduate. - Ensured 50% of students access learning materials. - Had 70% of students taught for semester 1 AY 2020/21. - Had 775 students Graduated on 20th May, 2021. - Had 728 students scheduled for Internship. - Had 775 testimonials cleared & issued. - Held 1 HOD meeting & discussed staff/students issues. - Advertised & begun training in short courses. - Waiting for approval of Masters in Operations by MUK senate. - Submitted PgDM & E programme to course review committee of MUBS, then to QA MUBS & Council for approval. - Developed 4 & review meetings were held both physical & via zoom. - Held 2 conference that was attended by both local & International with details (Social Business Conference organized by MUBS in conjunction with the Yunus Centre & Climate Change Summit about Cultivating Gender Responsive approaches to avert Climate Change Crisis organized in conjunction with FGS. | Item 211103 Allowances (Inc. Casuals, Temporary) | Spent 84,265 |

Reasons for Variation in performance

Examinations for end of Semester one 2020/21 was postponed awaiting the opening of Schools. More lecturing was done online

| | |
|--------------------|---------------|
| Total | 84,265 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 84,265 |
| AIA | 0 |

Output: 02 Research and Graduate Studies

Vote:138 Makerere University Business School

QUARTER 4: 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 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 | <ul style="list-style-type: none"> - Received responses on the submitted proposals for Research & Innovation funds for the 5 staff members. - Continued encouraging staff to source for research funds. - Followed up on the 4 papers that were submitted to Bursar's office for research funding. - Had 9 research papers completed. - Had 20 ongoing research proposals. - Had 12 Publications. - 7 Research papers are on proposal level. - Received 2 Research Grants. - Obtained 5 external linkages with other Universities abroad. - Continued with teaching & learning. - Held a research committee meeting & faculty webinars. | Item | Spent |

Reasons for Variation in performance

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

Output: 06 Administration and Support Services

| | | | |
|--|--|---|-------|
| <ul style="list-style-type: none"> - To have 10 staff on Staff Development Policy. - To receive responses from staff requests for contract renewal. - To appraise staff performance | <ul style="list-style-type: none"> - Had 10 staff on Staff Development Policy where 6 are on PhD & 4 are on Masters. - Received responses from staff requests for contract renewal. - Appraised staff performance | Item | Spent |
| Appointment of more Teaching Staff in the Faculty. | Appointment of more Teaching Staff in the Faculty. | 221006 Commissions and related charges | 2,951 |
| | | 221009 Welfare and Entertainment | 3,600 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 1,462 |
| | | 221012 Small Office Equipment | 1,800 |

Reasons for Variation in performance

More staff needs to be developed to match the recurrent situation

| | |
|-------------------------------|-------------------|
| Total | 9,813 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 9,813 |
| AIA | 0 |
| Total For SubProgramme | 94,078 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 94,078 |
| AIA | 0 |
| GRAND TOTAL | 31,193,302 |
| Wage Recurrent | 18,963,458 |
| Non Wage Recurrent | 11,070,101 |
| GoU Development | 1,159,743 |

Vote:138 Makerere University Business School

QUARTER 4: Outputs and Expenditure in Quarter

| | | |
|--|--------------------|---|
| | External Financing | 0 |
| | AIA | 0 |
