

Vote:138 Makerere University Business School

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	58.712	14.678	14.128	25.0%	24.1%	96.3%
Non Wage	38.756	5.873	4.928	15.2%	12.7%	83.9%
Devt. GoU	3.221	0.900	0.184	27.9%	5.7%	20.4%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	100.688	21.451	19.239	21.3%	19.1%	89.7%
Total GoU+Ext Fin (MTEF)	100.688	21.451	19.239	21.3%	19.1%	89.7%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	100.688	21.451	19.239	21.3%	19.1%	89.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	100.688	21.451	19.239	21.3%	19.1%	89.7%
Total Vote Budget Excluding Arrears	100.688	21.451	19.239	21.3%	19.1%	89.7%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Human Capital Development	100.69	21.45	19.24	21.3%	19.1%	89.7%
Sub-SubProgramme: 13 Support Services Programme	98.73	21.45	19.24	21.7%	19.5%	89.7%
Sub-SubProgramme: 14 Delivery of Tertiary Education Programme	1.96	0.00	0.00	0.0%	0.0%	0.0%
Sub-SubProgramme: 51 Delivery of Tertiary Education	0.00	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	100.69	21.45	19.24	21.3%	19.1%	89.7%

Matters to note in budget execution

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The Parliament appropriated MUBS budget for the Financial year 2021/22 of Shs 100.688bn as follows:

- Wage - Shs 58.712bn; Non-wage - Shs 36.793bn and Infrastructure Development/Retooling of Shs 3.220bn.

For the period July to September 2021, Shs 21.451bn was released as follows; Wage-14.128bn-(25% of the budget); Non-wage -Shs 5.873bn (15.2%) of the budget and Shs0.9bn for Retooling - (27.9%) of the budget. The school spent a total of 19.23bn (19.1%) of the budget. Due to closure of educational institutions less funds were released for non-wage at 15.2%. We expect more release in quarter two as students report at the beginning of November. The challenge of person to holder still stands as the enhancement of 2020/21 through supplementary funding was insufficient to cover all staff in that category.

Most of the items in Retooling project are at initial stages of procurement resulting in less performance in the quarter. MUBS Infrastructure Project ended and the institution did not have funds for construction stalling the on-going projects.

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub-SubProgramme 13 Support Services Programme		
0.723 Bn Shs	Department/Project :26 Central Administration	
	Reason: Funds to be used when students resume.	
Items		
174,501,740.000 UShs	224004	Cleaning and Sanitation
	Reason: Funds for quarter two expenses	
148,483,800.000 UShs	223003	Rent – (Produced Assets) to private entities
	Reason: Rent will be due in quarter two	
85,332,291.000 UShs	221011	Printing, Stationery, Photocopying and Binding
	Reason: Funds for quarter two expenditure	
83,920,000.000 UShs	222001	Telecommunications
	Reason: Funds to be used when students resume.	
50,000,000.000 UShs	223005	Electricity
	Reason: For Quarter two invoices	
0.716 Bn Shs	Department/Project :1607 Retooling of Makerere University Business School	
	Reason: Funds are committed although they are less according to the plans approved.	
Items		
174,000,000.000 UShs	312213	ICT Equipment
	Reason: Changes in specifications delayed the procurement	
169,229,301.000 UShs	312202	Machinery and Equipment
	Reason: Funds are committed for purchase as explained in the performance.	
150,000,000.000 UShs	312214	Laboratory Equipments
	Reason: At methodology approval by CCM	

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143,260,000.000 UShs	312203 Furniture & Fixtures
Reason: The funds allocated were insufficient. Plans to divide the procurement are underway	
80,000,000.000 UShs	312212 Medical Equipment
Reason: Procurement on-going by identifying specifications	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 13 Support Services Programme			
Responsible Officer: Prof. Waswa Balunywa			
Sub-SubProgramme Outcome: An efficient and effective institution			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Annual external Auditor General rating of the institution	Percentage	90%	0%
level of Strategic Plan delivered (%)	Percentage	80%	20%
Level of compliance of planning and Budgeting instruments to NDP II	Percentage	88%	80%
Budget absorption rate	Percentage	96%	19.1%
Level of compliance of the Ministerial policy Statement (MPS) to gender and Equity Budgeting	Percentage	80%	20%
Sub-SubProgramme : 14 Delivery of Tertiary Education Programme			
Responsible Officer: Prof. Waswa Balunywa			
Sub-SubProgramme Outcome: Equitable access			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Gender parity Index	Ratio	1:2	1:2
Sub-SubProgramme Outcome: Competitive graduates			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Percentage of vacant teaching posts filled	Percentage	25%	5%
Rate of undertaking research	Percentage	55%	25%
Rate of rolling research finding and innovations for implementation	Percentage	45%	15%
Percentage of students graduating on time (by cohort)	Percentage	75%	5%
percentage of students on apprenticeship	Percentage	95%	25%
Proportion of students on government sponsorship	Percentage	6%	0%

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Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 13 Support Services Programme			
Department : 26 Central Administration			
Budget OutPut : 01 Administrative Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of council and management resolutions implemented	Number	40	2
% increase in non-tax revenue collection	Percentage	18%	0%
% of audit queries addressed	Percentage	93%	10%
Budget OutPut : 02 Financial Management and Accounting Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Final accounts in place	Number	4	1
Budget OutPut : 09 Academic Affairs (Inc.Convocation)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of academic programs developed accredited	Number	3	1
Budget OutPut : 10 Library Affairs			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of reading materials procured.	Number	11000	10
No. of online book sites subscribed to	Number	80	50
Sub-SubProgramme : 14 Delivery of Tertiary Education Programme			
Department : 14 Faculty of Computing and Informatics			
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Enrolment Rate in University	Percentage	72%	70%
Department : 15 Faculty of Management			
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Enrolment Rate in University	Percentage	72%	50%
Department : 16 Faculty of Marketing Leisure & Hosp Mgt			

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Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Enrolment Rate in University	Percentage	75%	50%
Department : 17 Faculty of Commerce			
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Enrolment Rate in University	Percentage	77%	50%
Department : 18 Faculty of Vocational Distance Education			
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Enrolment Rate in University	Percentage	72%	50%
Department : 19 Faculty of Graduate Studies & Research			
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Enrolment Rate in University	Percentage	72%	50%
Department : 20 Faculty of Entrepreneurship & Business Administration			
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Enrolment Rate in University	Percentage	72%	50%
Department : 21 Arua Campus			
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Enrolment Rate in University	Percentage	52%	30%
Department : 22 Mbarara Campus			
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Enrolment Rate in University	Percentage	52%	30%
Department : 23 Mbale Campus			

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Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Enrolment Rate in University	Percentage	47%	20%
Department : 24 Jinja Campus			
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Enrolment Rate in University	Percentage	47%	25%
Department : 25 Faculty of Energy Economics & Mgt			
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Enrolment Rate in University	Percentage	75%	50%

Performance highlights for the Quarter

For the period July to September (Qtr1-2021/22), Shs 21.451bn was released as follows; Wage-14.128bn-(25% of the budget); Non-wage -Shs 5.873bn (15.2%) of the budget and Shs0.9bn for Retooling - (27.9%) of the budget. The School spent a total of Shs Shs 19.239bn (19.1% of the budget and 89.7% of the released funds. The following were undertaken;

Held 2 women forum workshops. - Had 4 Skills Development training. - Had 2 exposure visits & 1 career outreach programme. - Handled & paid 3 legal related cases. - Held 5 council meetings. - Held 1 Council retreat. - Paid Retention fees for 19 Council Meeting for the Quarter. - Had 1 Pedagogical workshop. - 1 assessment for E- Learning champions. - 1 training of 30 academic staff on online program development & 1 training for technical staff. - Preparing to open an Alumni shop. - Held 1 Alumni Executive Committee Meeting. - Had 1 Speaking event with a famous Alumni. - Had a bandwidth upgrade. - Initiated procurement of all backbone network devices. - Secured power supply units & backups. - Improved the networking to meet the current needs of users. - Installed LANs at Jinja & Mbarara Regional Campuses. - Had preventive & routine maintenance of computers, printers, scanners, projectors, UPS. - Paid 244052 units of electricity. - 33203 units of water, - 4 rentals, unit refreshments, travel inland, fuel & airtime for the heads. - Procured & awarded contracts for 5 cleaning & fumigation services. - Procured cleaning items. - Procured printing, stationery & photocopying materials. - Procured 163 ink cartridges & small office equipment.

Carried out Board of Survey exercise for AY 2020/21. - Prepared a BFP for Financial year 2022/23. - Attended 4 meetings of both Internal & External Audit, Finance & General-Purpose Committee of Council & Council as scheduled. - Attended 2 MCM Meetings. - Conducted one Academic Board Meeting. - Reconciled monthly revenue report from AIMS with those of URA & UCF. - Maintained students' records in AIMS. - Issued fees structure to fresh students of the institution. - Received payment requests & invoices of goods & services from user departments/Units, verified payments, wrote vouchers for all approved payments, filed tax returns, received accountabilities of all payments, generated & presented reports to Management & Council. - Bound reports for submission to MOF & other stakeholders. - Generated fees reports for the FY 2020/21. - Processed the payroll & statutory deductions, wrote vouchers, approved payments on IFMS & filed tax returns and paid NSSF. Recruited 20 & promoted 40 staff members. - Had 32 staff on long term programs. - Had 25 staff on short term training. - Had 5 staff weddings. - 10 staff on biological. - 31 on retirement benefit. - Facilitated 127 security staff. - Had 1130 staff on insurance. - Paid salaries for 1130 staff & 24 part time staff for the quarter.

- Assessed the renovation needs of 2 structures, Initiated the procurement, awarded the contracts, mobilized & commenced works. - Procured electrical fittings, plumbing & sanitary appliances, paints, glazing materials & other accessories. - Procured landscaping tools & flowers. - Maintained & serviced 6 vehicles. - Maintained & serviced the 2 lifts in the main library. - Serviced 25% of fire equipment. Catering assorted equipment procurement is at evaluation stage. Procurement of 64 CCTV camera and accessories for main library building have been Procurement of 3 generators for Regional Campuses was presented to CCM for approval Procurement of 1,300 library chairs is at evaluation stage.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 13 Support Services Programme	98.73	21.45	19.24	21.7%	19.5%	89.7%
Class: Outputs Provided	95.27	20.55	19.06	21.6%	20.0%	92.7%
071301 Administrative Services	80.46	19.55	18.13	24.3%	22.5%	92.7%
071302 Financial Management and Accounting Services	0.40	0.02	0.00	4.4%	1.0%	21.7%
071303 Procurement Services	0.05	0.00	0.00	0.0%	0.0%	0.0%
071304 Planning and Monitoring Services	0.08	0.00	0.00	0.0%	0.0%	0.0%
071305 Audit	0.15	0.00	0.00	0.0%	0.0%	0.0%
071307 Estates and Works	1.74	0.13	0.13	7.5%	7.5%	100.0%
071308 University Hospital/Clinic	0.44	0.13	0.09	29.4%	21.5%	73.0%
071309 Academic Affairs (Inc.Convocation)	2.55	0.00	0.00	0.0%	0.0%	0.0%
071310 Library Affairs	1.05	0.00	0.00	0.0%	0.0%	0.0%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	2.87	0.00	0.00	0.0%	0.0%	0.0%
071313 Students' Welfare	2.84	0.00	0.00	0.0%	0.0%	0.0%
071319 Human Resource Management Services	2.62	0.72	0.69	27.5%	26.5%	96.4%
Class: Outputs Funded	0.23	0.00	0.00	0.0%	0.0%	0.0%
071351 Contributions to Research and International Organizations	0.06	0.00	0.00	0.0%	0.0%	0.0%
071353 Guild Services	0.17	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	3.22	0.90	0.18	27.9%	5.7%	20.4%
071376 Purchase of Office and ICT Equipment, including Software	2.17	0.82	0.18	37.8%	8.5%	22.4%
071377 Purchase of Specialised Machinery & Equipment	0.45	0.08	0.00	17.9%	0.0%	0.0%
071378 Purchase of Office and Residential Furniture and Fittings	0.61	0.00	0.00	0.0%	0.0%	0.0%
Sub-SubProgramme 14 Delivery of Tertiary Education Programme	1.96	0.00	0.00	0.0%	0.0%	0.0%
Class: Outputs Provided	1.96	0.00	0.00	0.0%	0.0%	0.0%
071401 Teaching and Training	0.95	0.00	0.00	0.0%	0.0%	0.0%
071402 Research and Graduate Studies	0.42	0.00	0.00	0.0%	0.0%	0.0%
071403 Outreach	0.01	0.00	0.00	0.0%	0.0%	0.0%
071404 Affiliations and Extensions	0.02	0.00	0.00	0.0%	0.0%	0.0%
071406 Administration and Support Services	0.56	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	100.69	21.45	19.24	21.3%	19.1%	89.7%

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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Class: Outputs Provided	97.24	20.55	19.06	21.1%	19.6%	92.7%
211101 General Staff Salaries	58.71	14.68	14.13	25.0%	24.1%	96.3%
211103 Allowances (Inc. Casuals, Temporary)	5.58	1.72	1.74	30.8%	31.2%	101.1%
212101 Social Security Contributions	6.13	1.22	1.07	19.9%	17.4%	87.6%
213001 Medical expenses (To employees)	0.48	0.20	0.16	41.4%	33.9%	81.9%
213002 Incapacity, death benefits and funeral expenses	0.16	0.05	0.04	30.9%	24.2%	78.3%
213003 Retrenchment costs	0.09	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	0.58	0.17	0.17	30.0%	29.1%	97.0%
221001 Advertising and Public Relations	0.49	0.00	0.00	0.0%	0.0%	0.0%
221002 Workshops and Seminars	0.52	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	2.09	0.37	0.36	17.8%	17.3%	97.4%
221004 Recruitment Expenses	0.02	0.00	0.00	0.0%	0.0%	0.0%
221006 Commissions and related charges	0.96	0.05	0.05	5.2%	5.2%	100.0%
221007 Books, Periodicals & Newspapers	0.46	0.03	0.03	5.5%	5.5%	100.0%
221008 Computer supplies and Information Technology (IT)	0.32	0.12	0.10	36.7%	30.5%	83.2%
221009 Welfare and Entertainment	0.40	0.12	0.12	30.8%	30.7%	99.9%
221011 Printing, Stationery, Photocopying and Binding	2.44	0.40	0.31	16.4%	12.9%	78.7%
221012 Small Office Equipment	1.22	0.08	0.04	6.6%	3.6%	54.6%
221016 IFMS Recurrent costs	0.07	0.02	0.00	25.0%	5.4%	21.7%
221017 Subscriptions	0.14	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.29	0.10	0.02	35.1%	6.1%	17.3%
222003 Information and communications technology (ICT)	1.49	0.17	0.15	11.5%	10.3%	89.3%
223002 Rates	0.19	0.00	0.00	0.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.98	0.30	0.16	31.1%	15.9%	51.2%
223004 Guard and Security services	0.05	0.01	0.01	26.5%	26.5%	100.0%
223005 Electricity	0.89	0.05	0.00	5.6%	0.0%	0.0%
223006 Water	0.45	0.04	0.00	8.8%	0.0%	0.0%
224001 Medical Supplies	0.36	0.13	0.09	35.6%	26.0%	73.0%
224004 Cleaning and Sanitation	1.05	0.22	0.04	20.5%	3.9%	18.8%
224006 Agricultural Supplies	0.09	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.42	0.00	0.00	0.0%	0.0%	0.0%
226001 Insurances	0.94	0.00	0.00	0.0%	0.0%	0.0%
226002 Licenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.46	0.03	0.03	6.5%	6.5%	99.8%
227004 Fuel, Lubricants and Oils	1.12	0.14	0.10	12.5%	8.5%	68.3%
228001 Maintenance - Civil	1.59	0.13	0.13	7.9%	7.9%	100.0%
228002 Maintenance - Vehicles	0.07	0.01	0.01	9.4%	9.4%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.00	0.00	0.0%	0.0%	0.0%
282101 Donations	0.05	0.00	0.00	0.0%	0.0%	0.0%
282103 Scholarships and related costs	5.85	0.00	0.00	0.0%	0.0%	0.0%

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Class: Outputs Funded	0.23	0.00	0.00	0.0%	0.0%	0.0%
262101 Contributions to International Organisations (Current)	0.06	0.00	0.00	0.0%	0.0%	0.0%
263104 Transfers to other govt. Units (Current)	0.17	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	3.22	0.90	0.18	27.9%	5.7%	20.4%
312202 Machinery and Equipment	0.72	0.35	0.18	48.9%	25.4%	52.0%
312203 Furniture & Fixtures	2.05	0.14	0.00	7.0%	0.0%	0.0%
312211 Office Equipment	0.05	0.00	0.00	0.0%	0.0%	0.0%
312212 Medical Equipment	0.08	0.08	0.00	100.0%	0.0%	0.0%
312213 ICT Equipment	0.17	0.17	0.00	100.0%	0.0%	0.0%
312214 Laboratory Equipments	0.15	0.15	0.00	100.0%	0.0%	0.0%
Total for Vote	100.69	21.45	19.24	21.3%	19.1%	89.7%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0713 Support Services Programme	98.73	21.45	19.24	21.7%	19.5%	89.7%
<i>Departments</i>						
26 Central Administration	95.51	20.55	19.06	21.5%	20.0%	92.7%
<i>Development Projects</i>						
1607 Retooling of Makerere University Business School	3.22	0.90	0.18	27.9%	5.7%	20.4%
Sub-SubProgramme 0714 Delivery of Tertiary Education Programme	1.96	0.00	0.00	0.0%	0.0%	0.0%
<i>Departments</i>						
14 Faculty of Computing and Informatics	0.16	0.00	0.00	0.0%	0.0%	0.0%
15 Faculty of Management	0.12	0.00	0.00	0.0%	0.0%	0.0%
16 Faculty of Marketing Leisure & Hosp Mgt	0.20	0.00	0.00	0.0%	0.0%	0.0%
17 Faculty of Commerce	0.24	0.00	0.00	0.0%	0.1%	0.0%
18 Faculty of Vocational Distance Education	0.13	0.00	0.00	0.0%	0.0%	0.0%
19 Faculty of Graduate Studies & Research	0.13	0.00	0.00	0.0%	0.0%	0.0%
20 Faculty of Entrepreneurship & Business Administration	0.24	0.00	0.00	0.0%	0.0%	0.0%
21 Arua Campus	0.12	0.00	0.00	0.0%	0.0%	0.0%
22 Mbarara Campus	0.15	0.00	0.00	0.0%	0.0%	0.0%
23 Mbale Campus	0.07	0.00	0.00	0.0%	0.0%	0.0%
24 Jinja Campus	0.24	0.00	0.00	0.0%	0.0%	0.0%
25 Faculty of Energy Economics & Mgt	0.15	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	100.69	21.45	19.24	21.3%	19.1%	89.7%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Sub-SubProgramme: 13 Support Services Programme

Departments

Department: 26 Central Administration

Outputs Provided

Budget Output: 01 Administrative Services

		Item	Spent
- 7500 on skilled development	- Held 2 orientation programmes.	211101 General Staff Salaries	14,127,718
-Secondary School Career visited in 8 districts	- Held 2 women forum workshops.	211103 Allowances (Inc. Casuals, Temporary)	1,738,464
-Sponsorship of 5 female staff training	- Had 4 Skills Development training.	212101 Social Security Contributions	1,066,641
-Nursery of feeding mothers established	- Had 2 exposure visits & 1 career outreach programme.	213001 Medical expenses (To employees)	163,740
- 5 legal cases settled amicably	- Handled & paid 1 legal related cases.	221006 Commissions and related charges	49,995
-40 Statutory Meeting of Council and its Committees conducted	- Held 5 council meetings.	221007 Books, Periodicals & Newspapers	25,000
-Retention fees for 19 council Members paid	- Paid Retention fees for 19 Council Meeting for the Quarter.	221008 Computer supplies and Information Technology (IT)	97,711
- 1 online and 3 blended programmes developed	- Had 1 Pedagogical workshop.	221011 Printing, Stationery, Photocopying and Binding	314,668
Registered 10000 alumni	- 1 assessment for E- Learning champions.	221012 Small Office Equipment	43,693
-Increased footprint for WIFI access to 50%	- 1 training of 30 academic staff on online program development & 1 training for technical staff.	222001 Telecommunications	17,580
-Presence of one or two Offsite DR sites	- Preparing to open an Alumni shop.	222003 Information and communications technology (ICT)	153,093
-Upgraded network setup for 2 campuses to improve performance	- Held 1 Alumni Executive Committee Meeting.	223003 Rent – (Produced Assets) to private entities	155,488
-Maintained ICT equipment	- Had 1 Speaking event with a famous Alumni.	223004 Guard and Security services	12,000
- Updated devices to support communication	- Had a bandwidth upgrade.	224004 Cleaning and Sanitation	40,498
- Paid 976210 units of electricity, 33,207 units of water, paid airtime, fuel , refreshments and travel	- Initiated procurement of all backbone network devices.	227001 Travel inland	29,761
- paid 8 rentals	- Secured power supply units & backups.	227004 Fuel, Lubricants and Oils	95,652
- 5 cleaning service firms contracted	- Improved the networking & meet the current needs of users.		
- 4297 pcs of cleaning items procured	- Installed LANs at jinja & Mbarara Regional Campuses.		
-Planted 20 trees	- Had preventive & routine maintenance of computers, printers, scanners, projectors, UPS.		
- Have 50 dustbins procured			
- 10% Reduction of paper usage in the School			
-1956 categories of items for printing, stationery and photocopying procured	- Paid 244052 units of electricity.		
	- 33203 units of water,		
	- 4 rentals, unit refreshments, travel inland, fuel & airtime for the heads.		
	- Procured & awarded contracts for 5 cleaning & fumigation services.		
	- Procured cleaning items.		
	- Procured printing, stationery & photocopying materials.		
	- Procured 163 ink cartridges & small office equipments.		

Reasons for Variation in performance

The institution was under lockdown but managed to conduct workshops online since the workshop budget was freed

Vote:138 Makerere University Business School

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	18,131,702
		Wage Recurrent	14,127,718
		Non Wage Recurrent	4,003,984
		Arrears	0
		AIA	0

Budget Output: 02 Financial Management and Accounting Services

	Item	Spent
4 Financial Reports Prepared & submitted;	- Requested for Assessment Reports from Units.	221016 IFMS Recurrent costs
1 Budget Framework Paper and 4 Budget Performance Reports	- Compiled word document report (Financial Statement) with reports generated from IFMS for the FY 2020/21.	3,800
1 Board of Survey Report obtained	- Carried out Board of Survey exercise for AY 2020/21.	
- Revenues collected	- Prepared a BFP for Financial year 2022/23.	
- Paid suppliers of goods & services	- Prepared & submitted one report for Financial year 2021/22 Budget Performance using PBS.	
Transferred funds to MUK	- Attended 4 meetings of both Internal & External Audit, Finance & General Purpose Committee of Council & Council as scheduled.	
Paid emoluments for staff as per HR advise.	- Attended 2 MCM Meetings.	
-3(Four)- Information systems E.g IFMS, PBS & AIMS maintained	- Attended one Academic Board Meeting.	
	- Reconciled monthly revenue report from AIMS with those of URA & UCF.	
	- Maintained students' records in AIMS.	
	- Issued fees structure to fresh students of the institution.	
	- Received payment requests & invoices of goods & services from user departments/Units, verified payments, wrote vouchers for all approved payments, filed tax returns, received account abilities of all payments, generated & presented reports to Management & Council.	
	- Binded reports for submission to MOF & other stakeholders.	
	- Generated fees reports for the FY 2020/21.	
	- Processed the payroll & statutory deductions, wrote vouchers, approved payments on IFMS & filed tax return.	
	- Paid NSSF.	
	- Had refresher courses & maintained the systems.	

Reasons for Variation in performance

Total 3,800

Vote:138

Makerere University Business School

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	3,800
		Arrears	0
		AIA	0

Budget Output: 07 Estates and Works

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
10% building structural repaired	- Assessed the renovation needs of 2 structures, Initiated the procurement, awarded the contracts, mobilized & commenced works.	228001 Maintenance - Civil	125,000
5 vehicles and 3 Generators maintained	- Procured square led panel lighting fittings 48 watts, plumbing & sanitary appliances, paints, glazing materials & other accessories.	228002 Maintenance - Vehicles	6,189
Provided Heating, ventilation and air conditioning in buildings	- Procured landscaping tools & flowers. - Maintained & serviced 6 vehicles. - Procured service providers. - Maintained & serviced the lifts. - Serviced 25% of fire equipment.		

Reasons for Variation in performance

	Total	131,189
	Wage Recurrent	0
	Non Wage Recurrent	131,189
	Arrears	0
	AIA	0

Budget Output: 08 University Hospital/Clinic

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
- 95% drugs stocked	- Had 25% drug supplies & services for all campuses.	224001 Medical Supplies	94,912
- Conducted safe male circumcision of 200 members	- Conducted health education & sensitization talks on disease prevention, STD/HIV/AIDS transmission & disease outbreak e.g. cholera & dysentery.		
- Conducted 2 sensitization and training workshops for staff and students	- Held Management Skills Training of Health staff: Staff Development, CMEs, Administration in Health Facilities.		
- Conducted Voluntary HIV/AIDS testing for staff, students and community	- Held sensitization workshops of students & staff.		
- 200 protective equipment procured			
- 50% improved health for students & staff fitness.			
90% of patients accessing health services.			

Reasons for Variation in performance

	Total	94,912
	Wage Recurrent	0
	Non Wage Recurrent	94,912
	Arrears	0
	AIA	0

Vote:138 Makerere University Business School

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Budget Output: 19 Human Resource Management Services

		Item	Spent
Recruited /promoted 90 academic and 70 administrative staff	- Recruited 20 & promoted 40 staff members.	213002 Incapacity, death benefits and funeral expenses	39,150
	- Had 32 staff on long term programs.		
	- Had 25 staff on short term training.	213004 Gratuity Expenses	167,898
-Facilitated 193 members on staff development programmes	- Had 5 staff weddings.		
	- 10 staff on biological.	221003 Staff Training	362,284
1130 facilitated on staff welfare; 312 staff members granted school loans; 5 staff weddings facilitated,10 staff on biological,120 medical refunds, Sports for 31 staff,70 staff on long serving,31 on retirement benefit,56 for loved ones, staff death helped	- 31 on retirement benefit.		
	- Facilitated 127 security staff.	221009 Welfare and Entertainment	124,388
Paid insurance premium to1,130 on staff	- Had 1130 staff on insurance.		
Paid 1,130 members salaries	- Paid salaries for 1130 staff & 24 part time staff for the quarter.		
Paid 24 part-time staff			

Reasons for Variation in performance

Total	693,719
Wage Recurrent	0
Non Wage Recurrent	693,719
Arrears	0
AIA	0
Total For Department	19,055,322
Wage Recurrent	14,127,718
Non Wage Recurrent	4,927,604
Arrears	0
AIA	0

Development Projects

Project: 1607 Retooling of Makerere University Business School

Capital Purchases

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

		Item	Spent
Procured 3575pcs of ICT equipment	The installation of 36 pieces of assorted equipment for the E-learning studio is on-going.	312202 Machinery and Equipment	183,511
	Procured one laptop for the Secretary's Office.		
	The procurement of 189 assorted office equipment is on-going		

Reasons for Variation in performance

Work is per schedule apart from the ID machine which is at market survey.

Total	183,511
GoU Development	183,511

Vote:138

Makerere University Business School

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
-Assorted catering equipment procured	Catering assorted equipment procurement is at evaluation stage.
-6 pcs of specialized equipment procured	Procurement of 64 CCTV camera and accessories for main library building have been made
CCTV cameras for 2 buildings procured	Procurement of 3 generators for Regional Campuses was presented to CCM for approval.
	Medical Equipment

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0
Total For Project	183,511
GoU Development	183,511
External Financing	0
Arrears	0
AIA	0

Sub-SubProgramme: 14 Delivery of Tertiary Education Programme

Departments

Department: 17 Faculty of Commerce

Outputs Provided

Budget Output: 01 Teaching and Training

Item	Spent
-Taught and examined 2721 students	- Supervised 799 students for internship.
-799 students placed on internship	- Taught 2721 students.
	211103 Allowances (Inc. Casuals, Temporary)
	- Prepared course works & were marked.

Reasons for Variation in performance

Most students were not placed for internship due to lock down.

Total	120
Wage Recurrent	0
Non Wage Recurrent	120
Arrears	0
AIA	0

Vote:138

Makerere University Business School

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For Department	120
		Wage Recurrent	0
		Non Wage Recurrent	120
		Arrears	0
		AIA	0
		GRAND TOTAL	19,238,953
		Wage Recurrent	14,127,718
		Non Wage Recurrent	4,927,724
		GoU Development	183,511
		External Financing	0
		Arrears	0
		AIA	0

Vote:138 Makerere University Business School

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Sub-SubProgramme: 13 Support Services Programme			
<i>Departments</i>			
Department: 26 Central Administration			
<i>Outputs Provided</i>			
Budget Output: 01 Administrative Services			
- 3 orientation programmes	- Held 2 orientation programmes.	Item	Spent
-Secondary	- Held 2 women forum workshops.	211101 General Staff Salaries	14,127,718
-3 women forum workshops	- Had 4 Skills Development training.	211103 Allowances (Inc. Casuals, Temporary)	1,738,464
-6 Skills Development trainings	- Had 2 exposure visits & 1 career outreach programme.	212101 Social Security Contributions	1,066,641
-2 exposure visits	- Handled & paid 1 legal related cases.	213001 Medical expenses (To employees)	163,740
-I career outreach programme	- Held 5 council meetings.	221006 Commissions and related charges	49,995
- handle and pay 5 legal related cases	- Paid Retention fees for 19 Council Meeting for the Quarter.	221007 Books, Periodicals & Newspapers	25,000
- Hold 10 council meetings	- Had 1 Pedagogical workshop.	221008 Computer supplies and Information Technology (IT)	97,711
-1 Council retreat	- 1 assessment for E- Learning champions.	221011 Printing, Stationery, Photocopying and Binding	314,668
-Pay Retention fees for 19 council Members-1 Pedagogical workshop	- 1 training of 30 academic staff on online program development & 1 training for technical staff.	221012 Small Office Equipment	43,693
-1 assessment for E- learning champions	- Preparing to open an Alumni shop.	222001 Telecommunications	17,580
-1 training of 30 academic staff on online program development	- Held 1 Alumni Executive Committee Meeting.	222003 Information and communications technology (ICT)	153,093
-1 training fro technical staff- Open and Alumni Shop	- Had 1 Speaking event with a famous Alumni.	223003 Rent – (Produced Assets) to private entities	155,488
-Hold Alumni Executive Committee Meeting	- Had a bandwidth upgrade.	223004 Guard and Security services	12,000
-I Speaking event with a famous Alumni-bandwidth upgrade	- Initiated procurement of all backbone network devices.	224004 Cleaning and Sanitation	40,498
-Initiate procurement of all backbone network devices.	- Secured power supply units & backups.	227001 Travel inland	29,761
Secure power supply units and backups.	- Improved the networking & meet the current needs of users.	227004 Fuel, Lubricants and Oils	95,652
Improve the networking to meet current needs of users	- Installed LANs at jinja & Mbarara Regional Campuses.		
-Install LANs at jijna and Mbarara Regional	- Had preventive & routine maintenance of computers, printers, scanners, projectors, UPS.		
-Preventive and routine maintenance of computers, printers, scanners, projectors, UPS.			
-Pay 244052 units of electricity	- Paid 244052 units of electricity.		
- Pay 33,203 units of water	- 33203 units of water,		
- Pay- 4 rentals	- 4 rentals, unit refreshments, travel inland and fuel		
-Pay for unit refreshments, travel inland and fuel	- Procured & awarded contracts for 5 cleaning & fumigation services.		
Pay for heads airtime-Procure and award contract for 5 cleaning and fumigation services	- Procured cleaning items.		
-Procure cleaning items- Procure printing, stationery and photocopying materials	- Procured printing, stationery & photocopying materials.		
Procure 163 ink cartridges	- Procured 163 ink cartridges & small office equipments.		
- Procure office small equipment			

Reasons for Variation in performance

The institution was under lockdown but managed to conduct workshops online since the workshop budget was freed

Total	18,131,702
Wage Recurrent	14,127,718

Vote:138 Makerere University Business School

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	4,003,984
		AIA	0

Budget Output: 02 Financial Management and Accounting Services

		Item	Spent
- Request for Assessment Reports from Units.	- Requested for Assessment Reports from Units.	221016 IFMS Recurrent costs	3,800
- Compile word document report(Financial Statement) with reports generated from IFMS for the FY 2020/21	- Compiled word document report (Financial Statement) with reports generated from IFMS for the FY 2020/21.		
- Carry out Board of Survey exercise for AY 2020/21.	- Carried out Board of Survey exercise for AY 2020/21.		
- Prepare a BFP for Financial year 2022/23.	- Prepared a BFP for Financial year 2022/23.		
- Prepare & submit (1) one report for Financial year 2021/2022 Budget Performance using PBS .	- Prepared & submitted one report for Financial year 2021/22 Budget Performance using PBS.		
- Attend 4 meetings of both Internal and External Audit, Finance & General Purpose Committee of Council and Council as scheduled.	- Attended 4 meetings of both Internal & External Audit, Finance & General Purpose Committee of Council & Council as scheduled.		
Attend 2 MCM Meetings.	- Attended 2 MCM Meetings.		
- Attend One Academic Board meeting-Reconcile monthly revenue report from AIMS with those of URA and UCF.	- Attended one Academic Board Meeting.		
- Maintain students' records in AIMS	- Reconciled monthly revenue report from AIMS with those of URA & UCF.		
- Issue fees structure to fresh students of the institution.- Receive payment requests and invoices of goods and services from user departments/Units.	- Maintained students' records in AIMS.		
- Verify payments	- Issued fees structure to fresh students of the institution.		
- Write vouchers for all approved payments.	- Received payment requests & invoices of goods & services from user departments/Units, verified payments, wrote vouchers for all approved payments, filed tax returns, received account abilities of all payments, generated & presented reports to Management & Council.		
- File tax returns.	- Binded reports for submission to MOF & other stakeholders.		
- Receive accountability of all payments.	- Generated fees reports for the FY 2020/21.		
- Generate, present reports to Management and Council	- Processed the payroll & statutory deductions, wrote vouchers, approved payments on IFMS & filed tax return.		
- Bind reports for submission to MOF and other stakeholdersGenerate fees reports for the FY 2020/21- Process payroll & statutory deductions.	- Paid NSSF.		
- Voucher writing.	- Had refresher courses & maintained the systems.		
- Approve payments on IFMS			
- File tax return			
- Pay NSSF- Getting refresher courses			
- Maintain the systems			

Reasons for Variation in performance

Total	3,800
Wage Recurrent	0
Non Wage Recurrent	3,800
AIA	0

Budget Output: 03 Procurement Services

Vote:138

Makerere University Business School

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> - 12 CCM meetings - 50 evaluation reports - 80 bid documents - 1 report to PSST - 20 contracts clearance of solicitor General - Procurement plan 	<ul style="list-style-type: none"> - Had 12 Contract Committee Meetings. - 50 evaluation reports. - 80 bid documents. - 1 report to PSST. - 20 Contracts clearance of Solicitor General Procurement Plan. 	Item	Spent
<i>Reasons for Variation in performance</i>			
Total			0
Wage Recurrent			0
Non Wage Recurrent			0
AIA			0

Budget Output: 04 Planning and Monitoring Services

<ul style="list-style-type: none"> - Strategic plan review retreat - Monitoring & evaluation 	<ul style="list-style-type: none"> - Had a strategic plan review retreat. - Had monitoring & evaluation. 	Item	Spent
<i>Reasons for Variation in performance</i>			
Total			0
Wage Recurrent			0
Non Wage Recurrent			0
AIA			0

Budget Output: 05 Audit

<ul style="list-style-type: none"> - Coordinate and follow-up of audit activities - Printing audit reports and preparing audit files - Review meetings - Subscriptions 	<ul style="list-style-type: none"> - Coordinated & followed-up on audit activities. - Printed audit reports & prepared audit files. - Reviewed meetings & handled Subscriptions. 	Item	Spent
<i>Reasons for Variation in performance</i>			
Total			0
Wage Recurrent			0
Non Wage Recurrent			0
AIA			0

Budget Output: 07 Estates and Works

Vote:138 Makerere University Business School

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> -Assessment of the renovation needs of 2 structures - Initiation of the procurement - award of the contract' - Mobilization and commencement of works - Procurement electrical fittings -Procurement of plumbing and sanitary appliances' - procurement of paints - Procurement of glazing materials and other accessories - Procurement of landscaping tools and flowers- Maintenance and servicing of 6 vehicles- Procurement of service providers -maintenance and servicing of the lifts - Servicing of 25% fire equipment 	<ul style="list-style-type: none"> - Assessed the renovation needs of 2 structures, Initiated the procurement, awarded the contracts, mobilized & commenced works. - Procured square led panel lighting fittings 48 watts, plumbing & sanitary appliances, paints, glazing materials & other accessories. - Procured landscaping tools & flowers. - Maintained & serviced 6 vehicles. - Procured service providers. - Maintained & serviced the lifts. - Serviced 25% of fire equipment. 	Item 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 125,000 6,189

Reasons for Variation in performance

Total	131,189
Wage Recurrent	0
Non Wage Recurrent	131,189
AIA	0

Budget Output: 08 University Hospital/Clinic

25% drug supplies and services for all campuses- Conduct health education and sensitization talks on disease prevention, STD/HIV/AIDS transmission and disease outbreak e.g. cholera and dysentery -Management skills training of Health staff: Staff Development, CMEs, Administration in Health Facilities -Sensitization workshop/ trainings of Student and Staff	<ul style="list-style-type: none"> - Had 25% drug supplies & services for all campuses. - Conducted health education & sensitization talks on disease prevention, STD/HIV/AIDS transmission & disease outbreak e.g. cholera & dysentery. - Held Management Skills Training of Health staff: Staff Development, CMEs, Administration in Health Facilities. - Held sensitization workshops of students & staff. 	Item 224001 Medical Supplies	Spent 94,912
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Reasons for Variation in performance

Total	94,912
Wage Recurrent	0
Non Wage Recurrent	94,912
AIA	0

Budget Output: 09 Academic Affairs (Inc.Convocation)

Vote:138 Makerere University Business School

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Admit students Issue Admission letters - Registering of 8821 students - Lecturing registered students 4 teaching timetable sessions with Heads of Academic Departments and Deans. Conduct Examination session for coursework one for semester one 2021/22 1 marking session for semester two 2020/21 Verifying 1000 transcripts, Printing and issuing Printed Transcripts Clear students for Graduation 1 Academic Board meetings to approve semester two 2020/21 examination results and related issues	- Admitted 11,200 students & Issued Admission letters. - Registered 8821 students. - Lectured registered students. - Had 4 teaching timetable sessions with Heads of Academic Departments & Deans. - Conducted Examination session for coursework one for semester one AY 2021/22. - Had 1 marking session for semester two 2020/21. - Verified 1000 transcripts, printed & issued printed transcripts. - Cleared students 3500 students for Graduation. - Held 1 Academic Board meeting & approved semester two 2020/21 examination results & related issues.	Item	Spent

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 10 Library Affairs

- Procure printed 6000 Books - Subscription to 80 E journals - 2 membership to local and international subscriptions - Digitization of research work	- Procurement of 6000 books was initiated. - Had Subscription to 80 E journals. - Had 2 membership to local & International subscriptions. - Digitized research work.	Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

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

- Facilitation of the caretaker government to perform its activities - Contribution to death of students - Fresher's orientation program - Contribution to students' associations 2 Sports leagues & 1 win	- Facilitated the caretaker Government to perform its activities. - Contributed to death of students. - Held a fresher's orientation program. - Contributed to students' associations. - Had 2 sports leagues & 1 win.	Item	Spent
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Reasons for Variation in performance

Vote:138 Makerere University Business School

QUARTER 1: Outputs and Expenditure in Quarter

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

Budget Output: 13 Students' Welfare

	Item	Spent
-Feeding 1200 government sponsored students	- Fed 1200 Government sponsored students .	
-Pay living out allowance to government sponsored students	- Paid living out allowance to Government sponsored students.	
-Food for social 2 functions	- Organised 2 social functions.	

Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

Budget Output: 19 Human Resource Management Services

	Item	Spent
Recruit/Promote 40-32 staff on long term programs	- Recruited 20 & promoted 40 staff members.	
- 25 staff on short term training- 5 weddings	- Had 32 staff on long term programs.	213002 Incapacity, death benefits and funeral expenses 39,150
- 10 staff on biological	- Had 25 staff on short term training.	213004 Gratuity Expenses 167,898
- 31 on retirement benefit	- Had 5 staff weddings.	221003 Staff Training 362,284
-Facilitation for 127 security staff1130 staff on insurancePay salaries for 1130 staff	- 10 staff on biological.	221009 Welfare and Entertainment 124,388
pay 24 part time staff	- 31 on retirement benefit.	
	- Facilitated 127 security staff.	
	- Had 1130 staff on insurance.	
	- Paid salaries for 1130 staff & 24 part time staff for the quarter.	

Reasons for Variation in performance

	Total	693,719
	Wage Recurrent	0
	Non Wage Recurrent	693,719
	AIA	0

Outputs Funded

Budget Output: 51 Contributions to Research and International Organizations

	Item	Spent
- Receive 5 proposals from Units for collaborations	- Received 5 proposals from Units for collaborations.	

Reasons for Variation in performance

	Total	0
	Wage Recurrent	0

Vote:138 Makerere University Business School

QUARTER 1: Outputs and Expenditure in Quarter

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

Budget Output: 53 Guild Services

Participation in orientation week and 1 Guild leadership training workshops

- Participated in orientation week & 1 Guild leadership training workshop.

Item

Spent

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	19,055,322
Wage Recurrent	14,127,718
Non Wage Recurrent	4,927,604
AIA	0

Development Projects

Project: 1607 Retooling of Makerere University Business School

Capital Purchases

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

- Initiate the procurement process
- Evaluation of contract
- Award of contract

The installation of 36 pieces of assorted equipment for the E-learning studio is on-going.
Procured one laptop for the Secretary's Office.
The procurement of 189 assorted office equipment is on-going

Item

Spent

312202 Machinery and Equipment

183,511

Reasons for Variation in performance

Work is per schedule apart from the ID machine which is at market survey.

Total	183,511
GoU Development	183,511
External Financing	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

- Initiate the procurement Process
- Open and closing of the bids

Catering assorted equipment procurement is at evaluation stage.
Procurement of 64 CCTV camera and accessories for main library building have been made
Procurement of 3 generators for Regional Campuses was presented to CCM for approval.
Medical Equipment

Item

Spent

Reasons for Variation in performance

Vote:138 Makerere University Business School

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

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

- Initiate the procurement process	Procurement of 1,300 library chairs is at evaluation stage.	Item	Spent
- Best bidder notice			
- Solicitors General clearance			
-Award of contract			

Reasons for Variation in performance

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0
	Total For Project	183,511
	GoU Development	183,511
	External Financing	0
	AIA	0

Sub-SubProgramme: 14 Delivery of Tertiary Education Programme

Departments

Department: 14 Faculty of Computing and Informatics

Outputs Provided

Budget Output: 01 Teaching and Training

Teaching and examining 1554 students	- Taught & examined 1554 students.	Item	Spent
Supervise 455 student intern	- Supervised 455 students for internship.		

Reasons for Variation in performance

Many students were not placed for internship due to the inability of Companies to take them on

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

Budget Output: 02 Research and Graduate Studies

2 linkage with other Universities	- Had 2 linkages with other Universities.	Item	Spent
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Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

Vote:138 Makerere University Business School

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Budget Output: 06 Administration and Support Services

		Item	Spent
- 1 study tour	- Had 1 study tour.		
- 1 guest lecture	- 1 Guest lecture.		
- 1 external examiner	- 1 external examiner		

Reasons for Variation in performance

Study tours limited by Covid-19 restrictions hence limited number of students traveling for tours.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Departments

Department: 15 Faculty of Management

Outputs Provided

Budget Output: 01 Teaching and Training

		Item	Spent
- Transport and logistics for Internship placements	- Had transport & logistics for Internship placements.		
-Internship supervision allowance	- Had Internship coordination for 2 units.		
-Internship coordination for 2 units			

Reasons for Variation in performance

Many students were not placed for internship due to the inability of Companies to take them on

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 02 Research and Graduate Studies

		Item	Spent
- 2 reviewers	- Had 2 research reviewed.		
- 1 research Meeting	- Held 1 research meeting		
Collection of data	- 1 research seminar.		
Proposal writing	- Had collection of data proposal writing.		
-1 research seminar			

Reasons for Variation in performance

Limited funding that could not allow all researches to be funded.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0

Vote:138 Makerere University Business School

QUARTER 1: Outputs and Expenditure in Quarter

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

Budget Output: 06 Administration and Support Services

Item	Spent
-Inland 2 travels to Engage with of stake holders	Had 2 inland travel to engage with stake holders.
- Meeting for course review	- Held a meeting for course review.
-Orientation for 300 students	- Oriented 300 students.
-2 external examiners	- Had 2 external examiners.

Reasons for Variation in performance

Meetings limited mostly by Covid-19 restrictions as face to face meeting was not possible.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Departments

Department: 16 Faculty of Marketing Leisure & Hosp Mgt

Outputs Provided

Budget Output: 01 Teaching and Training

Item	Spent
-Building partnerships with institutions'	- Build partnerships with institutions.
-Field attachment meetings	- Held 1 field attachment meeting.
-Internship supervision allowance	- Processed Internship supervision allowance.
-Internship coordination for 3 units	- Processed Internship coordination for 3 units.
Practical materials for 180 students	Not applicable

Reasons for Variation in performance

Many students were not placed for internship due to the inability of Companies to take them on
The institution was under lockdown we couldn't conduct practical examinations

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 02 Research and Graduate Studies

Item	Spent
2 reviewers	- 2 research proposals were reviewed.
1 research Meeting	- Held 1 research meeting.
Collection of data	- Collected data Proposal writing.
Proposal writing	

Reasons for Variation in performance

Limited budget for research and not all staff could attend meetings due to lock down.

Total	0
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Vote:138 Makerere University Business School

QUARTER 1: Outputs and Expenditure in Quarter

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

Budget Output: 06 Administration and Support Services

	Item	Spent
- 1 study trip- Transport	- Had 1 study trip for 300, transport.	
- World tourism day- Transport	- Participated in world tourism day.	
- Certificate awarding for 250 students	- Had 3 guest lectures & 1 TOT.	
-3 guest lectures		
-1TOT		

Reasons for Variation in performance

Study trips were majorly limited due to lock down and closure of schools due to Covid-19 pandemic.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Departments

Department: 17 Faculty of Commerce

Outputs Provided

Budget Output: 01 Teaching and Training

	Item	Spent
-Supervise 799 interns	- Supervised 799 students for internship.	
- Teaching 2721 students	- Taught 2721 students.	
- Preparing course works & marking	- Prepared course works & were marked.	
	211103 Allowances (Inc. Casuals, Temporary)	120

Reasons for Variation in performance

Most students were not placed for internship due to lock down.

Total	120
Wage Recurrent	0
Non Wage Recurrent	120
AIA	0

Budget Output: 02 Research and Graduate Studies

	Item	Spent
3 reviewers	- 3 research were reviewed.	
1 research Meeting	- Held 1 research meeting	
Collection of data		
Proposal writing		

Reasons for Variation in performance

Vote:138

Makerere University Business School

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Limited research budgets which could not facilitated all research proposals.

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

Budget Output: 06 Administration and Support Services

2 Public Lectures/Seminars
1 study trip

- Had 2 Public lectures & 1 study trip.

Item **Spent**

Reasons for Variation in performance

Public lectures limited by Covid-19 restrictions.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
Total For Department	120
Wage Recurrent	0
Non Wage Recurrent	120
<i>AIA</i>	0

Departments

Department: 18 Faculty of Vocational Distance Education

Outputs Provided

Budget Output: 01 Teaching and Training

- Coordinate the teaching of 1183 students.
- Preparation of course works

- Coordinated the teaching of 1183 students.
- Prepared students course works 1 & 11.
- Issued 300 Internship placement letters.
- Held 1 Internship meeting.
- Procured 350 fieldwork logbooks.

Item **Spent**

Issuing internship placement letters, coordination expenses, Hold Internship meetings, Procuring Fieldwork Logbooks,

Reasons for Variation in performance

Public lectures were affected by lock-down.
Some students failed to get placements for internship due to lock-down.

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

Budget Output: 02 Research and Graduate Studies

Vote:138

Makerere University Business School

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Conduct 2 research meetings to pass proposals for funding. - To conduct 1 TOT. - Hold research meeting.	- Conducted 2 research meetings & passed proposals for funding. - Conducted 1 TOT. - Held a research meeting.	Item	Spent

Reasons for Variation in performance

Limited research budget to fund all research proposals.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 04 Affiliations and Extensions

Travel to PAIs, Spot checking, graduations and monitoring teaching both within and upcountry PaiS.	- Traveled to PAIs, spot checked, handled graduations & monitored teaching both within & upcountry PAIs.	Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 06 Administration and Support Services

- Coordinating diploma activities - Answer students queries.	- Coordinated diploma activities. - Handled students queries.	Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Departments

Department: 19 Faculty of Graduate Studies & Research

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:138 Makerere University Business School

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> -Examine students -Compile results -release teaching and examination timetables -Prepare and forward Graduation lists -Issue testimonials on request 	<ul style="list-style-type: none"> - Examined 501 & compiled students results. - Released 1 teaching & 2 examination timetables. - Prepared & forwarded Graduation lists 200 students. - Issued testimonials as per the request. 	Item	Spent

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 02 Research and Graduate Studies

<ul style="list-style-type: none"> -Facilitation of staff on PhD to complete in time -Encouragement of staff to enroll on the PhD programme -Scheduling visiting Professors -Identifying and allocating supervisors Attend inter-University activities within and outside Uganda. Make benchmarking visits. Invite other universities to our activities. Follow up signed memorandums of understanding. • Organise research seminars 	<ul style="list-style-type: none"> - Facilitated 7 staff on PhD & managed to complete on time. - Encouraged 20% of staff to enroll on the PhD programme. - Scheduled 2 visiting Professors. - Identified & allocated 25% supervisors to attend to inter University activities within & outside Uganda. - Had 2 bench marking visits. - Invited 3 other Universities to our activities. - Followed up on 2 signed Memorandums of Understanding. - Organised 2 research seminars. 	Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 06 Administration and Support Services

<ul style="list-style-type: none"> • Facilitation of staff on PhD to complete in time • Encouragement of staff to enroll on the PhD programme • Increment in the teaching hours remuneration • Expedite the processes of paying teaching allowances. • Reminding staff to sign the teaching certificate immediately after teaching 	<ul style="list-style-type: none"> - Facilitated 7 staff on PhD & completed on time. - Encouraged staff to enroll on PhD programme. - Forwarded proposal on increment in the teaching hours remuneration. - Expedited the processes of paying teaching allowances. - Reminded staff on signing the teaching certificates immediately after teaching. 	Item	Spent
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Reasons for Variation in performance

Vote:138 Makerere University Business School

QUARTER 1: Outputs and Expenditure in Quarter

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

Departments

Department: 20 Faculty of Entrepreneurship & Business Administration

Outputs Provided

Budget Output: 01 Teaching and Training

Supervised 818 intern students	- Supervised 818 internship students & coordinated.	Item	Spent
Internship coordination			

Reasons for Variation in performance

Some students were not placed for internship due to Covid-19 restrictions.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 02 Research and Graduate Studies

-4 proposals submitted and Research papers presented	- 4 Proposals were submitted & research papers were presented.	Item	Spent
-Research Meetings	- 2 Research meetings were held.		
-The Department on Entrepreneurship worked on the policy with the Ministry of Finance	- The Entrepreneurship Department worked on the policy with the Ministry of Finance.		
-CAPA – Conference	- Had a CAPA- Conference		

Reasons for Variation in performance

Limited research budget that could not facilitate all research papers.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 06 Administration and Support Services

-Guest lectures	- Had 2 Guest lectures.	Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0

Vote:138 Makerere University Business School

QUARTER 1: Outputs and Expenditure in Quarter

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

Departments

Department: 21 Arua Campus

Outputs Provided

Budget Output: 01 Teaching and Training

	Item	Spent
Supervise 22 bachelor students on internship	- Supervised 22 bachelor students on Internship.	
Teach 650 students	- Taught 650 students.	

Reasons for Variation in performance

Some students have not done internship due to school lock-down and Covid-19 restrictions.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 02 Research and Graduate Studies

	Item	Spent
1 research seminar	- Held 1 research seminar.	
1 research workshop	- Had 1 research workshop.	
facilitation for 2 researchers	- Facilitated 2 researchers.	

Reasons for Variation in performance

Limited number of research papers facilitated due to fixed research budget.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 06 Administration and Support Services

	Item	Spent
Procure 1333.75 units of electricity	- Procured 1333.75 units of electricity.	
Procure 227.75 units of water	- Procured 227.75 units of water.	
2 workshops	- Had 2 workshops & 1 student activity.	
1 student activity	- Held 1 meeting.	
1 meeting		

Reasons for Variation in performance

Limited number of staff attended the workshops due to Covid-19 restrictions.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	0

Vote:138

Makerere University Business School

QUARTER 1: Outputs and Expenditure in Quarter

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

Departments

Department: 22 Mbarara Campus

Outputs Provided

Budget Output: 01 Teaching and Training

-Teach and examine 985 students	- Taught & examined 985 students.	Item	Spent
-Supervise 178 students	- Supervised 178 students		

Reasons for Variation in performance

Face to face lectures were affected by lock down and Covid-19 restrictions.
Some students were not placed for internship due to Covid-19 restrictions.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 02 Research and Graduate Studies

- 1 research Meeting	- Held 1 research meeting.	Item	Spent
- Collection of data	- Collected data proposal writing.		
Proposal writing	- Held 1 research seminar.		
-I research seminar			

Reasons for Variation in performance

Limited funding to facilitate all researches.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 06 Administration and Support Services

- Handle student issues	- Handled student issues.	Item	Spent
- 2 student activities	- Involved in 2 student activities.		
- procure cleaning materials	- Procured cleaning materials.		
- procure utilites	- Procured utilities.		

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	0
Wage Recurrent	0
Non Wage Recurrent	0

Vote:138 Makerere University Business School

QUARTER 1: Outputs and Expenditure in Quarter

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

Departments

Department: 23 Mbale Campus

Outputs Provided

Budget Output: 01 Teaching and Training

	Item	Spent
Building partnerships with institutions'	- Build partnership with 3 institutions.	
Field attachment meetings	- Held 1 field attachment meeting.	
Internship supervision for 16 students	- Had 16 students supervised &	
Internship coordination	coordinated.	

Reasons for Variation in performance

Some students were not placed for internship due to lock down and Covid-19 restrictions.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 02 Research and Graduate Studies

	Item	Spent
- 1 research meeting	- Had 1 research meeting.	
- Have 1 linkage with MUK	- Had 1 linkage with MUK.	
- Reviewing of research proposals for funding.	- Reviewed 3 research proposals for funding.	

Reasons for Variation in performance

Limited budget for research that could not facilitate all research papers.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 06 Administration and Support Services

	Item	Spent
- 2 Student activities	- Involved in 2 student activities	
- Answer students queries.	- Handled students queries.	
- Process payments for staff allowance & office equipment.	- Processed payments for staff allowances & office equipment.	

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Vote:138

Makerere University Business School

QUARTER 1: Outputs and Expenditure in Quarter

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

Department: 24 Jinja Campus

Outputs Provided

Budget Output: 01 Teaching and Training

	Item	Spent
-Supervise 171 students	- Supervised 171 students.	
-teach 1136 students	- Taught 1136 students.	
- have practical trainings for catering students	- Had practical training for catering students.	

Reasons for Variation in performance

Some students were not placed for internship due to lock down and Covid-19 restrictions.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 02 Research and Graduate Studies

	Item	Spent
1 reviewers	- 1 research was reviewed	
1 research Meeting	- 1 research meeting was held.	
Collection of data	- Held 1 research workshop & 1 research seminar.	
Proposal writing		
1 research workshop		
1 research seminar		

Reasons for Variation in performance

Research budget was limited hence could not fund all available researches.
Limited number staff attended research workshops due to Covid-19 restrictions.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 06 Administration and Support Services

	Item	Spent
- Process staff payments	- Staff payments were processed.	
- Procuring of office equipment	- Procured office equipment.	
- Attending to students queries	- Attended to students queries.	

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Vote:138 Makerere University Business School

QUARTER 1: Outputs and Expenditure in Quarter

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

Department: 25 Faculty of Energy Economics & Mgt

Outputs Provided

Budget Output: 01 Teaching and Training

	Item	Spent
- Building partnerships with 2 institutions'	- Build partnerships with 2 institutions.	
- Field attachment meetings	- Held 1 field attachment meeting.	
- Internship supervision allowance	- Had Internship coordination for 3 units.	
- Internship coordination for 3 units		

Reasons for Variation in performance

Some students were not placed for internship due to Covid-19 restrictions.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 02 Research and Graduate Studies

	Item	Spent
- 3 reviewers	- Had 2 research reviewed.	
- 1 research Meeting	- 1 research meeting, 1 research workshop	
- Collection of data & Proposal writing	& 1 training.	
- 1 research workshop		
- 1 Research trainings		

Reasons for Variation in performance

Limited research budget which could not facilitate all researches available.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 03 Outreach

	Item	Spent
- 2 Public Forums	- Had 2 Public forums.	
- 1 Outreach presentations	- 1 Outreach presentation.	
- 1 Radio/tv shows	- 1 Radio show	
- 1 Media articles	- 1 media article.	

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 06 Administration and Support Services

QUARTER 1: Outputs and Expenditure in Quarter

37/41

Vote:138 Makerere University Business School

QUARTER 2: Revised Workplan

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

Departments

Department: 26 Central Administration

Outputs Provided

Budget Output: 01 Administrative Services

	Item	Balance b/f	New Funds	Total
- Secondary School Career visits in 2 districts				
-3 women forum workshops	211101 General Staff Salaries	550,273	0	550,273
-2 Skills Development trainings				
-2 exposure visits	211103 Allowances (Inc. Casuals, Temporary)	(17,967)	0	(17,967)
-1 career outreach program me				
-2 career guest lectures	212101 Social Security Contributions	151,502	0	151,502
-1 exhibition	213001 Medical expenses (To employees)	36,260	0	36,260
-handle and pay 5 legal related cases	221006 Commissions and related charges	5	0	5
-Hold 10 council meetings				
-1 Council retreat	221008 Computer supplies and Information Technology (IT)	19,789	0	19,789
-Pay Retention fees for 19 council Members	221011 Printing, Stationery, Photocopying and Binding	85,332	0	85,332
- training of 30 academic staff on online program development	221012 Small Office Equipment	36,307	0	36,307
	222001 Telecommunications	83,920	0	83,920
- To register 500 Alumni	222003 Information and communications technology (ICT)	18,407	0	18,407
- Alumni night out				
-Hold Alumni Executive Committee Meeting	223003 Rent – (Produced Assets) to private entities	148,484	0	148,484
-Training of staff on digitization of records of key offices	223005 Electricity	50,000	0	50,000
-Continue to replace network devices within the school by improving service provision	223006 Water	40,000	0	40,000
- Upgrade the LAN connectivity at Mbale Regional Campus	224004 Cleaning and Sanitation	174,502	0	174,502
-Preventive and routine maintenance of computers, printers, scanners, projectors, UPS.	227001 Travel inland	55	0	55
	227004 Fuel, Lubricants and Oils	44,348	0	44,348
- To pay 244052 units of electricity				
- To pay 33,203 units of water				
-To pay for unit refreshments, travel inland and fuel	Total	1,421,217	0	1,421,217
- To pay for heads airtime.	Wage Recurrent	550,273	0	550,273
	Non Wage Recurrent	870,944	0	870,944
- To contract 5 cleaning service firms.	AIA	0	0	0
- To procure 500 cleaning items.				
- To plant 5 trees.				
- To have 10 dustbins procured.				
- To pay cleaning services and fumigation				
- To procure 500 categories of items for printing, stationery and photocopying materials.				
- Procure office small equipment				

Vote:138 Makerere University Business School

QUARTER 2: Revised Workplan

Budget Output: 02 Financial Management and Accounting Services

	Item	Balance b/f	New Funds	Total
- To request for Assessment Reports from Units. - Compile word document (Financial Statement) for Qtr One 2021/22 - Prepare Quarterly Budget Performance reports for Quarter 1 AY 2021/22.	221016 IFMS Recurrent costs	13,700	0	13,700
	Total	13,700	0	13,700
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,700</i>	<i>0</i>	<i>13,700</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

- Reconcile monthly revenue report from AIMS with those of URA and UCF.
- Maintain students' records in AIMS
- To issue fees structure to fresh students of the institution.

- Receive payment requests from user departments/Units.
- Write vouchers for all approved payments.
- File tax returns.
- Receive accountability of all payments.

Generate fees reports for Quarter One 2021/22.
Clear successful students for Makerere graduation

- Process payroll & statutory deductions.
- Voucher writing.
- Approve payments on IFMS
- File tax return
- Pay NSSF

- Getting refresher courses
- Carry out trainings
- Maintain the systems (IFMS, PBS & ACMIS)

Budget Output: 07 Estates and Works

-Implementation of works
- Completion of works
Procurement electrical fittings
-Procurement of plumbing and sanitary appliances'
- procurement of paints
- Procurement of glazing materials and other accessories
- Replacement of flowers and flower pots

-Maintenance and servicing of 6 vehicles & 1 Generator.

Procurement of service providers
-maintenance and servicing of the ACs
- Servicing of 25% fire equipment

Budget Output: 08 University Hospital/Clinic

	Item	Balance b/f	New Funds	Total
50% drug supplies and services for all campuses. - To procure 50 protective equipment. - To have 50% of staff & students vaccinated for covid - 19. - To conduct voluntary HIV/AIDS tests for staff, students & community. - To conduct 1 sensitization & training workshops for staff & students.	224001 Medical Supplies	35,088	0	35,088
	Total	35,088	0	35,088
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>35,088</i>	<i>0</i>	<i>35,088</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

- Conduct health education and sensitization talks on disease prevention, STD/HIV/AIDS transmission and disease outbreak e.g. cholera and dysentery

Vote:138 Makerere University Business School

QUARTER 2: Revised Workplan

Budget Output: 19 Human Resource Management Services

Recruit/Promote 40	Item	Balance b/f	New Funds	Total
23 staff on long term programs	213002 Incapacity, death benefits and funeral expenses	10,850	0	10,850
25 staff on short term training	213004 Gratuity Expenses	5,202	0	5,202
- 5 weddings	221003 Staff Training	9,797	0	9,797
-Facilitation for 127 security staff	221009 Welfare and Entertainment	101	0	101
1130 staff on insurance	Total	25,950	0	25,950
Pay salaries for 1130 staff	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
pay 24 part time staff	<i>Non Wage Recurrent</i>	<i>25,950</i>	<i>0</i>	<i>25,950</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1607 Retooling of Makerere University Business School

Capital Purchases

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

- Supply and delivery of equipment	Item	Balance b/f	New Funds	Total
-Contract management	312202 Machinery and Equipment	169,229	0	169,229
	312203 Furniture & Fixtures	143,260	0	143,260
	312213 ICT Equipment	174,000	0	174,000
	312214 Laboratory Equipments	150,000	0	150,000
	Total	636,489	0	636,489
	<i>GoU Development</i>	<i>636,489</i>	<i>0</i>	<i>636,489</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 77 Purchase of Specialised Machinery & Equipment

- Evaluation of the bidders	Item	Balance b/f	New Funds	Total
- Award of the contract	312212 Medical Equipment	80,000	0	80,000
- Supply and delivery of equipment	Total	80,000	0	80,000
	<i>GoU Development</i>	<i>80,000</i>	<i>0</i>	<i>80,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Sub-SubProgramme: 14 Delivery of Tertiary Education Programme

Departments

Vote:138

Makerere University Business School

QUARTER 2: Revised Workplan

Department: 17 Faculty of Commerce

Outputs Provided

Budget Output: 01 Teaching and Training

- Mark 799 internship reports for students.
- To teach & examine 2721 students.
- Invigilate
- Marking of final papers

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	(120)	0	(120)
Total	(120)	0	(120)
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>(120)</i>	<i>0</i>	<i>(120)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	2,212,324	0	2,212,324
<i>Wage Recurrent</i>	<i>550,273</i>	<i>0</i>	<i>550,273</i>
<i>Non Wage Recurrent</i>	<i>945,562</i>	<i>0</i>	<i>945,562</i>
<i>GoU Development</i>	<i>716,489</i>	<i>0</i>	<i>716,489</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>