

# Vote:138 Makerere University Business School

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	58.712	29.356	29.099	50.0%	49.6%	99.1%
Non Wage	38.756	14.685	13.061	37.9%	33.7%	88.9%
Devt. GoU	3.221	0.900	0.523	27.9%	16.2%	58.1%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>100.688</b>	<b>44.941</b>	<b>42.683</b>	<b>44.6%</b>	<b>42.4%</b>	<b>95.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>100.688</b>	<b>44.941</b>	<b>42.683</b>	<b>44.6%</b>	<b>42.4%</b>	<b>95.0%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>100.688</b>	<b>44.941</b>	<b>42.683</b>	<b>44.6%</b>	<b>42.4%</b>	<b>95.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>100.688</b>	<b>44.941</b>	<b>42.683</b>	<b>44.6%</b>	<b>42.4%</b>	<b>95.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>100.688</b>	<b>44.941</b>	<b>42.683</b>	<b>44.6%</b>	<b>42.4%</b>	<b>95.0%</b>

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	44.94	42.68	44.6%	42.4%	95.0%
Sub-SubProgramme: 13 Support Services Programme	98.73	44.52	42.32	45.1%	42.9%	95.1%
Sub-SubProgramme: 14 Delivery of Tertiary Education Programme	1.96	0.42	0.36	21.4%	18.3%	85.3%
Sub-SubProgramme: 51 Delivery of Tertiary Education	0.00	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>100.69</b>	<b>44.94</b>	<b>42.68</b>	<b>44.6%</b>	<b>42.4%</b>	<b>95.0%</b>

### Matters to note in budget execution

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The School Council approved a budget of Shs 100.688bn for the financial year 2021/2022 for both revenue and expenditure. For the period July to December 2021, Shs 44.941bn was released (44.6%) of the budget and 42.691bn spent (42.4%) on goods and services. During the period, 14373 students were registered. Graduated 1... on Diploma and Postgraduate Diploma programmes. 70% of 2nd and 3rd year students field attachment supervision conducted. Teaching on E-learning under ODEL was conducted. 38 publications were reviewed for dissemination. 12 research proposals including COVID-19 related were passed at faculty research meetings. Paid living-out-allowances to 1,020 to Government sponsored students. Facilitated 1152 staff for salary and other staff welfare items. Facilitated 21 persons with disabilities. Subscribed to E-library for e-Resources. Teaching for Luzira inmates is on-going. Had 300 titles of E- Books (10 concurrent Users) per title. Had 2 membership to local & international subscriptions. Digitized research work. Contract of 1,300 library chairs were awarded. Procurement of 700 additional library chairs was approved by CCM. Procured 2 ICT equipment (Laptops). Procurement of E-learning of Air Conditioners and partitioning process is on-going for more ICT Equipment. Three generators were approved by CCM and bidders notice released. Surveying for CCTV camera for the whole is on-going. Challenges of change in semester dates affecting revenue collection as projected in the financial year.

**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	
<b>1.001 Bn Shs</b>	<b>Department/Project :26 Central Administration</b>
	Reason: Funds for semester two exams 2020/21 to be conducted in January 2022 and some items had their budgets front loaded as per requirement.
<b>Items</b>	
<b>381,021,893.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds for semester two exams 2020/21 to be conducted in January 2022
<b>195,611,911.000 UShs</b>	224001 Medical Supplies
	Reason: Budget frontloaded to cater for medical supplies
<b>102,194,500.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: Procurements on going
<b>89,115,715.000 UShs</b>	213001 Medical expenses (To employees)
	Reason: Budget frontloaded to cater for staff medical needs
<b>65,262,854.000 UShs</b>	223005 Electricity
	Reason: Invoices for the quarter were yet to be received
<b>0.373 Bn Shs</b>	<b>Department/Project :1607 Retooling of Makerere University Business School</b>
	Reason: Funds to be used in quarter three for the on-going contracts
<b>Items</b>	
<b>150,000,000.000 UShs</b>	312214 Laboratory Equipments
	Reason: Funds to be used next quarter for the on-going contracts
<b>143,260,000.000 UShs</b>	312203 Furniture & Fixtures
	Reason: Funds to be used next quarter for the on-going contracts

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<b>80,000,000.000 UShs</b>	312212 Medical Equipment
	Reason: Funds to be used next quarter for the on-going contracts
<b>Sub-SubProgramme 14 Delivery of Tertiary Education Programme</b>	
<b>0.007 Bn Shs</b>	<i>Department/Project :16 Faculty of Marketing Leisure &amp; Hosp Mgt</i>
	Reason: Funds were insufficient for staff requirements
<i>Items</i>	
<b>6,784,000.000 UShs</b>	221003 Staff Training
	Reason: Funds were insufficient for staff requirements
<b>0.009 Bn Shs</b>	<i>Department/Project :17 Faculty of Commerce</i>
	Reason: Funds were insufficient for staff requirements
<i>Items</i>	
<b>8,999,680.000 UShs</b>	221003 Staff Training
	Reason: Funds were insufficient for staff requirements
<b>0.003 Bn Shs</b>	<i>Department/Project :21 Arua Campus</i>
	Reason: Funds were insufficient for staff requirements
<i>Items</i>	
<b>3,024,800.000 UShs</b>	221003 Staff Training
	Reason: Funds were insufficient for staff requirements
<b>0.006 Bn Shs</b>	<i>Department/Project :22 Mbarara Campus</i>
	Reason: Funds to be used in Quarter three
<i>Items</i>	
<b>5,000,000.000 UShs</b>	221003 Staff Training
	Reason: Funds to be used in Quarter three
<b>1,300,123.000 UShs</b>	221006 Commissions and related charges
	Reason: Funds to be used in Quarter three
<b>0.005 Bn Shs</b>	<i>Department/Project :23 Mbale Campus</i>
	Reason: Funds to be used in Quarter three
<i>Items</i>	
<b>4,861,000.000 UShs</b>	221003 Staff Training
	Reason: Funds to be used in Quarter three
<b>0.013 Bn Shs</b>	<i>Department/Project :24 Jinja Campus</i>
	Reason: Funds to be used in Quarter three
<i>Items</i>	

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<b>9,349,000.000 UShs</b>	224006 Agricultural Supplies
Reason: Funds to be used in Quarter three	
<b>4,000,000.000 UShs</b>	221003 Staff Training
Reason: Funds to be used in Quarter three	
<b>0.015 Bn Shs</b>	<i>Department/Project :25 Faculty of Energy Economics &amp; Mgt</i>
Reason: Funds to be used in Quarter three	
<i>Items</i>	
<b>15,000,000.000 UShs</b>	221003 Staff Training
Reason: Funds to be used in Quarter three	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

<b>Sub-SubProgramme : 13 Support Services Programme</b>			
<b>Responsible Officer: Prof. Waswa Balunywa</b>			
<b>Sub-SubProgramme Outcome: An efficient and effective institution</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Annual external Auditor General rating of the institution	Percentage	90%	90%
level of Strategic Plan delivered (%)	Percentage	80%	45%
Level of compliance of planning and Budgeting instruments to NDP II	Percentage	88%	80%
Budget absorption rate	Percentage	96%	42.6%
Level of compliance of the Ministerial policy Statement (MPS) to gender and Equity Budgeting	Percentage	80%	50%
<b>Sub-SubProgramme : 14 Delivery of Tertiary Education Programme</b>			
<b>Responsible Officer: Prof. Waswa Balunywa</b>			
<b>Sub-SubProgramme Outcome: Equitable access</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Gender parity Index	Ratio	1:2	1:2
<b>Sub-SubProgramme Outcome: Competitive graduates</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Percentage of vacant teaching posts filled	Percentage	25%	5%

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Rate of undertaking research	Percentage	55%	38%
Rate of rolling research finding and innovations for implementation	Percentage	45%	20%
Percentage of students graduating on time (by cohort)	Percentage	75%	5%
percentage of students on apprenticeship	Percentage	95%	70%
Proportion of students on government sponsorship	Percentage	6%	6%

**Table V2.2: Budget Output Indicators\***

<b>Sub-SubProgramme : 13 Support Services Programme</b>			
<b>Department : 26 Central Administration</b>			
<b>Budget OutPut : 01 Administrative Services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
No. of council and management resolutions implemented	Number	40	13
% increase in non-tax revenue collection	Percentage	18%	0%
% of audit queries addressed	Percentage	93%	90%
<b>Budget OutPut : 02 Financial Management and Accounting Services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Final accounts in place	Number	4	2
<b>Budget OutPut : 09 Academic Affairs (Inc.Convocation)</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
No. of academic programs developed accredited	Number	3	1
<b>Budget OutPut : 10 Library Affairs</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
No. of reading materials procured.	Number	11000	0
No. of online book sites subscribed to	Number	80	50
<b>Sub-SubProgramme : 14 Delivery of Tertiary Education Programme</b>			
<b>Department : 14 Faculty of Computing and Informatics</b>			
<b>Budget OutPut : 02 Research and Graduate Studies</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Enrolment Rate in University	Percentage	72%	70%
<b>Department : 15 Faculty of Management</b>			

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<b>Budget OutPut : 02 Research and Graduate Studies</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Enrolment Rate in University	Percentage	72%	50%
<b>Department : 16 Faculty of Marketing Leisure &amp; Hosp Mgt</b>			
<b>Budget OutPut : 02 Research and Graduate Studies</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Enrolment Rate in University	Percentage	75%	50%
<b>Department : 17 Faculty of Commerce</b>			
<b>Budget OutPut : 02 Research and Graduate Studies</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Enrolment Rate in University	Percentage	77%	50%
<b>Department : 18 Faculty of Vocational Distance Education</b>			
<b>Budget OutPut : 02 Research and Graduate Studies</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Enrolment Rate in University	Percentage	72%	50%
<b>Department : 19 Faculty of Graduate Studies &amp; Research</b>			
<b>Budget OutPut : 02 Research and Graduate Studies</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Enrolment Rate in University	Percentage	72%	50%
<b>Department : 20 Faculty of Entrepreneurship &amp; Business Administration</b>			
<b>Budget OutPut : 02 Research and Graduate Studies</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Enrolment Rate in University	Percentage	72%	50%
<b>Department : 21 Arua Campus</b>			
<b>Budget OutPut : 02 Research and Graduate Studies</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Enrolment Rate in University	Percentage	52%	30%
<b>Department : 22 Mbarara Campus</b>			

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<b>Budget OutPut : 02 Research and Graduate Studies</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Enrolment Rate in University	Percentage	52%	30%
<b>Department : 23 Mbale Campus</b>			
<b>Budget OutPut : 02 Research and Graduate Studies</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Enrolment Rate in University	Percentage	47%	20%
<b>Department : 24 Jinja Campus</b>			
<b>Budget OutPut : 02 Research and Graduate Studies</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Enrolment Rate in University	Percentage	47%	25%
<b>Department : 25 Faculty of Energy Economics &amp; Mgt</b>			
<b>Budget OutPut : 02 Research and Graduate Studies</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Enrolment Rate in University	Percentage	75%	50%

Performance highlights for the Quarter

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For the quarter October to December 2021, Shs23.489 was released as follows; Wage- Shs14.67bn; Non-wage Shs 8.63bn; Gratuity - Shs 173.1million. A total of Shs 21.6bn was spent for the period under review.

Held 2 women forum workshops; 2 Skills Development Trainings; 1 Career outreach programme; 2 Career guest lectures & 1 exhibition; Held 10 Council meetings; Held 3 working day Induction & orientation retreat of the MUBS Council; Paid quarter two Retention fees for 19 Council members; Trained 30 Academic staff on online program development; Registered 100 Alumni; Held an Alumni Executive Committee Meeting; Trained staff on digitization of records of key offices; Continued replacing network devices within the school & improved service; Upgraded the LAN connectivity at Mbale Regional Campus; Carried out preventive & routine maintenance of computers, printers, scanners, projectors & UPS; Paid 240000 units of electricity; Paid 30000 units of water; Paid for Unit refreshments, travel inland & fuel; Paid 30 Heads' airtime for the quarter; Contracted 5 cleaning service firms; Procured 500 assorted cleaning items; Planted 5 trees; Procured 10 dustbins; Paid cleaning services & carried out fumigation; Procured ink for stamp, 2 computers, 1 laptop, 2 scanners, 50 extension cables, staple cartridge N1 box (5000), Pins x 3 as part of examination printing material. Procured 1 ream of MUBS PGD Transcripts printing paper, 2 reams for ordinary diploma & 1st year MUBS joining instructions for AY 2021/22.

Requested for Self-Assessment Reports from Units- Prepared Quarterly Budget Performance Report for Quarter 1 AY 2021/22; Reconciled monthly revenue report from AIMS with those of URA & UCF; Generated fees reports for Quarter One AY 2021/22 and maintained students' records in AIMS; Issued fees structure to fresh students of the institution; Received payment requests & invoices of goods & services from user departments and verified payments; wrote vouchers for all approved payments; Filed tax returns for the quarter; Received and filled accountabilities of advances for official work; effected payments, generated & presented reports to Management & Council. Processed the payroll & statutory deduction; Held refresher training on financial systems (IFMS, PBS & AIMS).

Held 1 CCM meeting; Handled 50 evaluation reports; Handled 80 bid documents; Had 1 procurement report to PS/ST. Handled 5 contracts clearance with solicitor General. Updated the procurement plan. Had a strategic plan review retreat at Jinja and carried out Monitoring & Evaluation.

Audited the 2 of the 4 Regional Campuses; Coordinated & followed up on the audit activities; Printed audit reports & prepared audit files for review meetings. Had 300 titles of E- Books (10 concurrent Users) per title. Had 2 membership to local & international subscriptions. Digitized research work. Contract of 1,300 library chairs were awarded. Procurement of 700 additional library chairs was approved by CCM.

Procured 2 ICT equipment (Laptops). Procurement of E-learning of Air Conditioners and partitioning process is on-going for more ICT Equipment. Three generators were approved by CCM and bidders notice released. Surveying for CCTV camera for the whole is on-going

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Sub-SubProgramme 13 Support Services Programme</b>	<b>98.73</b>	<b>44.52</b>	<b>42.32</b>	<b>45.1%</b>	<b>42.9%</b>	<b>95.1%</b>
<b><i>Class: Outputs Provided</i></b>	<b>95.27</b>	<b>43.43</b>	<b>41.61</b>	<b>45.6%</b>	<b>43.7%</b>	<b>95.8%</b>
071301 Administrative Services	80.46	38.79	37.42	48.2%	46.5%	96.5%
071302 Financial Management and Accounting Services	0.40	0.12	0.11	29.1%	28.3%	97.1%
071303 Procurement Services	0.05	0.02	0.02	37.1%	37.1%	100.0%
071304 Planning and Monitoring Services	0.08	0.01	0.01	12.6%	12.6%	100.0%
071305 Audit	0.15	0.01	0.01	9.1%	9.1%	100.0%
071307 Estates and Works	1.74	0.53	0.49	30.4%	27.8%	91.4%
071308 University Hospital/Clinic	0.44	0.36	0.17	82.6%	38.3%	46.4%
071309 Academic Affairs (Inc.Convocation)	2.55	0.26	0.26	10.3%	10.3%	100.0%
071310 Library Affairs	1.05	0.34	0.23	32.0%	22.3%	69.6%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	2.87	1.07	1.06	37.2%	37.1%	99.7%
071313 Students' Welfare	2.84	0.63	0.63	22.0%	22.0%	100.0%
071319 Human Resource Management Services	2.62	1.30	1.20	49.5%	45.7%	92.2%



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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b><i>Class: Outputs Funded</i></b>	<b>0.23</b>	<b>0.19</b>	<b>0.19</b>	<b>81.1%</b>	<b>80.4%</b>	<b>99.1%</b>
071351 Contributions to Research and International Organizations	0.06	0.02	0.02	29.1%	26.2%	90.1%
071353 Guild Services	0.17	0.17	0.17	100.0%	100.0%	100.0%
<b><i>Class: Capital Purchases</i></b>	<b>3.22</b>	<b>0.90</b>	<b>0.52</b>	<b>27.9%</b>	<b>16.2%</b>	<b>58.1%</b>
071376 Purchase of Office and ICT Equipment, including Software	2.17	0.82	0.52	37.8%	24.1%	63.8%
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%
<b>Sub-SubProgramme 14 Delivery of Tertiary Education Programme</b>	<b>1.96</b>	<b>0.42</b>	<b>0.36</b>	<b>21.4%</b>	<b>18.3%</b>	<b>85.3%</b>
<b><i>Class: Outputs Provided</i></b>	<b>1.96</b>	<b>0.42</b>	<b>0.36</b>	<b>21.4%</b>	<b>18.3%</b>	<b>85.3%</b>
071401 Teaching and Training	0.95	0.26	0.25	27.3%	26.4%	96.4%
071402 Research and Graduate Studies	0.42	0.14	0.09	33.3%	21.2%	63.7%
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	0.02	0.02	3.6%	3.4%	93.2%
<b>Total for Vote</b>	<b>100.69</b>	<b>44.94</b>	<b>42.68</b>	<b>44.6%</b>	<b>42.4%</b>	<b>95.0%</b>

**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
<b><i>Class: Outputs Provided</i></b>	<b>97.24</b>	<b>43.85</b>	<b>41.97</b>	45.1%	43.2%	95.7%
211101 General Staff Salaries	58.71	29.36	29.10	50.0%	49.6%	99.1%
211103 Allowances (Inc. Casuals, Temporary)	5.58	3.41	3.41	61.2%	61.1%	99.8%
212101 Social Security Contributions	6.13	2.50	2.12	40.7%	34.6%	85.0%
213001 Medical expenses (To employees)	0.48	0.32	0.23	66.4%	48.0%	72.2%
213002 Incapacity, death benefits and funeral expenses	0.16	0.10	0.05	61.7%	33.5%	54.3%
213003 Retrenchment costs	0.09	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	0.58	0.35	0.30	60.0%	51.9%	86.5%
221001 Advertising and Public Relations	0.49	0.12	0.12	25.0%	23.4%	93.6%
221002 Workshops and Seminars	0.52	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	2.09	0.77	0.71	36.6%	33.8%	92.3%
221004 Recruitment Expenses	0.02	0.00	0.00	0.0%	0.0%	0.0%
221006 Commissions and related charges	0.96	0.30	0.29	30.6%	30.5%	99.5%
221007 Books, Periodicals & Newspapers	0.46	0.16	0.06	34.8%	12.5%	36.0%
221008 Computer supplies and Information Technology (IT)	0.32	0.20	0.17	63.3%	53.7%	84.8%
221009 Welfare and Entertainment	0.40	0.22	0.22	55.6%	55.6%	100.0%

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221011 Printing, Stationery, Photocopying and Binding	2.44	0.80	0.42	32.8%	17.2%	52.4%
221012 Small Office Equipment	1.22	0.28	0.28	23.0%	22.7%	98.6%
221016 IFMS Recurrent costs	0.07	0.04	0.03	50.0%	45.3%	90.5%
221017 Subscriptions	0.14	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.29	0.20	0.15	68.1%	51.8%	76.1%
222003 Information and communications technology (ICT)	1.49	0.40	0.40	26.8%	26.8%	100.0%
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	0.28	31.1%	29.2%	93.6%
223004 Guard and Security services	0.05	0.03	0.03	76.5%	73.8%	96.5%
223005 Electricity	0.89	0.20	0.13	22.3%	14.9%	67.0%
223006 Water	0.45	0.12	0.06	25.5%	12.5%	48.9%
224001 Medical Supplies	0.36	0.36	0.17	100.0%	46.4%	46.4%
224004 Cleaning and Sanitation	1.05	0.48	0.47	45.7%	45.2%	99.0%
224006 Agricultural Supplies	0.09	0.05	0.04	50.0%	39.6%	79.2%
225001 Consultancy Services- Short term	0.42	0.11	0.09	25.0%	20.8%	83.4%
226001 Insurances	0.94	0.01	0.00	1.3%	0.0%	0.0%
226002 Licenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.46	0.09	0.09	19.0%	19.0%	100.0%
227004 Fuel, Lubricants and Oils	1.12	0.37	0.37	33.0%	33.0%	100.0%
228001 Maintenance - Civil	1.59	0.49	0.46	30.5%	28.7%	94.0%
228002 Maintenance - Vehicles	0.07	0.02	0.02	34.4%	34.2%	99.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.01	0.01	25.0%	15.2%	60.9%
282101 Donations	0.05	0.01	0.01	16.0%	16.0%	100.0%
282103 Scholarships and related costs	5.85	1.69	1.69	29.0%	28.9%	99.8%
<b>Class: Outputs Funded</b>	<b>0.23</b>	<b>0.19</b>	<b>0.19</b>	81.1%	80.4%	99.1%
262101 Contributions to International Organisations (Current)	0.06	0.02	0.02	29.1%	26.2%	90.1%
263104 Transfers to other govt. Units (Current)	0.17	0.17	0.17	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>3.22</b>	<b>0.90</b>	<b>0.52</b>	27.9%	16.2%	58.1%
312202 Machinery and Equipment	0.72	0.35	0.35	48.9%	48.3%	98.9%
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	0.17	100.0%	100.0%	100.0%
312214 Laboratory Equipments	0.15	0.15	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>100.69</b>	<b>44.94</b>	<b>42.68</b>	44.6%	42.4%	95.0%

**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
<b>Sub-SubProgramme 0713 Support Services Programme</b>	<b>98.73</b>	<b>44.52</b>	<b>42.32</b>	<b>45.1%</b>	<b>42.9%</b>	<b>95.1%</b>

# Vote:138

## Makerere University Business School

### QUARTER 2: Highlights of Vote Performance

<i>Departments</i>						
26 Central Administration	95.51	43.62	<b>41.80</b>	45.7%	43.8%	95.8%
<i>Development Projects</i>						
1607 Retooling of Makerere University Business School	3.22	0.90	<b>0.52</b>	27.9%	16.2%	58.1%
<b>Sub-SubProgramme 0714 Delivery of Tertiary Education Programme</b>	<b>1.96</b>	<b>0.42</b>	<b>0.36</b>	<b>21.4%</b>	<b>18.3%</b>	<b>85.3%</b>
<i>Departments</i>						
14 Faculty of Computing and Informatics	0.16	0.04	<b>0.04</b>	24.1%	23.6%	97.9%
15 Faculty of Management	0.12	0.03	<b>0.03</b>	24.3%	23.5%	96.6%
16 Faculty of Marketing Leisure & Hosp Mgt	0.20	0.06	<b>0.06</b>	31.4%	28.0%	89.4%
17 Faculty of Commerce	0.24	0.05	<b>0.04</b>	22.0%	18.3%	82.9%
18 Faculty of Vocational Distance Education	0.13	0.03	<b>0.03</b>	21.3%	21.3%	100.0%
19 Faculty of Graduate Studies & Research	0.13	0.03	<b>0.03</b>	19.6%	19.6%	100.0%
20 Faculty of Entrepreneurship & Business Administration	0.24	0.06	<b>0.06</b>	24.5%	24.0%	97.7%
21 Arua Campus	0.12	0.01	<b>0.01</b>	9.9%	7.3%	74.0%
22 Mbarara Campus	0.15	0.02	<b>0.02</b>	15.9%	11.7%	73.4%
23 Mbale Campus	0.07	0.01	<b>0.00</b>	14.1%	7.0%	49.9%
24 Jinja Campus	0.24	0.04	<b>0.03</b>	16.3%	10.8%	66.1%
25 Faculty of Energy Economics & Mgt	0.15	0.04	<b>0.02</b>	24.3%	14.5%	59.7%
<b>Total for Vote</b>	<b>100.69</b>	<b>44.94</b>	<b>42.68</b>	<b>44.6%</b>	<b>42.4%</b>	<b>95.0%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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# Vote:138

## Makerere University Business School

### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs 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	- Had 2 women forum workshops.	211101 General Staff Salaries	29,098,623
-Secondary School Career visited in 8 districts	- 2 Skills Development Trainings.	211103 Allowances (Inc. Casuals, Temporary)	2,802,970
-Sponsorship of 5 female staff training	- 2 exposure visits.	212101 Social Security Contributions	2,121,539
-Nursery of feeding mothers established	- 1 Career outreach programme.	213001 Medical expenses (To employees)	231,622
- 5 legal cases settled amicably	- 2 Career guest lectures & 1 exhibition.	221001 Advertising and Public Relations	115,570
-40 Statutory Meeting of Council and its Committees conducted	- Held 10 Council meetings.	221006 Commissions and related charges	274,771
-Retention fees for 19 council Members paid	- Held 3 working day Induction & orientation retreat of the MUBS Council.	221007 Books, Periodicals & Newspapers	50,000
- 1 online and 3 blended programmes developed	- Paid Retention fees for 19 Council Members.	221008 Computer supplies and Information Technology (IT)	171,743
Registered 10000 alumni	- Trained 30 Academic staff (MUBSEP) on online program development.	221011 Printing, Stationery, Photocopying and Binding	418,978
-Increased footprint for WIFI access to 50%	- Held an Alumni Executive Committee Meeting.	221012 Small Office Equipment	275,984
-Presence of one or two Offsite DR sites	- Trained staff on digitization of records of key offices.	222001 Telecommunications	150,001
-Upgraded network setup for 2 campuses to improve performance	- Continued replacing network devices within the school & improved service provision.	222003 Information and communications technology (ICT)	171,500
-Maintained ICT equipment	- Upgraded the LAN connectivity at Mbale Regional Campus.	223003 Rent – (Produced Assets) to private entities	284,488
- Updated devices to support communication	- Carried out preventive & routine maintenance of computers, printers, scanners, projectors & UPS.	223004 Guard and Security services	33,380
- Paid 976210 units of electricity, 33,207 units of water, paid airtime, fuel , refreshments and travel	- Paid 240000 units of electricity.	223005 Electricity	132,632
- paid 8 rentals	- Paid 30000 units of water.	223006 Water	56,549
- 5 cleaning service firms contracted	- Paid for Unit refreshments, travel inland & fuel.	224004 Cleaning and Sanitation	474,622
- 4297 pcs of cleaning items procured	- Paid for Heads airtime.	225001 Consultancy Services- Short term	87,535
- Planted 20 trees	- Contracted 5 cleaning service firms.	227001 Travel inland	87,365
- Have 50 dustbins procured	- Procured 500 cleaning items.	227004 Fuel, Lubricants and Oils	370,569
- 10% Reduction of paper usage in the School	- Procured 10 dustbins.	282101 Donations	8,000
-1956 categories of items for printing, stationery and photocopying procured	- Paid cleaning services & carried out fumigation.		
	- Procured ink for stamp, 2 computers, 1 laptop, 2 scanners, 50 extension cables, staple cartridge N1 box (5000), Pins x 3 as part of examination printing material.		
	- Procured 1 ream of MUBS PGD Transcripts printing paper, 2 for ordinary diploma & 1st yr MUBS joining instructions for AY 2021/22.		

#### Reasons for Variation in performance

# Vote:138 Makerere University Business School

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Due to curfew, the Alumni night out was halted  
 Financial constraints affected training more staff  
 Career guidance sessions in secondary schools were affected by closure of schools.

<b>Total</b>	<b>37,418,440</b>
Wage Recurrent	29,098,623
Non Wage Recurrent	8,319,817
Arrears	0
AIA	0

### Budget Output: 02 Financial Management and Accounting Services

	Item	Spent
4 Financial Reports Prepared & submitted;	- Requested for Self Assessment Reports from Units.	
1 Budget Framework Paper and 4 Budget Performance Reports	- Compiled word document (Financial Statement) for Quarter One 2021/22.	211103 Allowances (Inc. Casuals, Temporary) 80,000
1 Board of Survey Report obtained	- Prepared Quarterly Budget Performance Report for Quarter 1 AY 2021/22.	221016 IFMS Recurrent costs 31,684
- Revenues collected	- Reconciled monthly revenue report from AIMS with those of URA & UCF.	
- Paid suppliers of goods & services	- Maintained students' records in AIMS.	
Transferred funds to MUK	- Issued fees structure to fresh students of the institution.	
Paid emoluments for staff as per HR advise.	- Received payment requests & invoices of goods & services from User departments/Units, Verified payments, wrote vouchers for all approved payments.	
-3(Four)- Information systems E.g IFMS, PBS & AIMS maintained	- Filed tax returns.	
	- Received accountabilities of all payments, generated & presented reports to Management & Council.	
	- Generated fees reports for Quarter One AY 2021/22.	
	- Cleared successful students for Makerere Graduation.	
	- Processed the payroll & statutory deductions.	
	- Wrote Voucher.	
	- Approved payments on IFMS.	
	- Filed tax returns.	
	- Paid NSSF for October 2021.	
	- Had refresher courses.	
	- Carried out trainings.	
	- Maintained the systems ( IFMS, PBS & ACMIS)	

### Reasons for Variation in performance

Changes in semester dates affecting internal revenue collections (NTR)

<b>Total</b>	<b>111,684</b>
Wage Recurrent	0
Non Wage Recurrent	111,684

# Vote:138 Makerere University Business School

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

### Budget Output: 03 Procurement Services

-70 Contract Committee meetings conducted	- Held 1 CCM meeting.	<b>Item</b>	<b>Spent</b>
- Facilitated 7 members of CCM	- Handled 50 evaluation reports.	211103 Allowances (Inc. Casuals, Temporary)	20,000
- 4 PPDA trainings conducted	- Handled 80 bid documents.		
	- Had 1 report to PSST.		
	- Handled 20 contracts clearance of solicitor General.		
	- Updated the procurement plan.		
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>20,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	20,000
		Arrears	0
		AIA	0

### Budget Output: 04 Planning and Monitoring Services

35% of Strategic Plan delivered	- Had a strategic plan review retreat.	<b>Item</b>	<b>Spent</b>
	- Carried out Monitoring & Evaluation.	211103 Allowances (Inc. Casuals, Temporary)	10,400
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>10,400</b>
		Wage Recurrent	0
		Non Wage Recurrent	10,400
		Arrears	0
		AIA	0

### Budget Output: 05 Audit

-90% of processes reviewed	- Audited the 4 Regional Campuses.	<b>Item</b>	<b>Spent</b>
-70% of Audit recommendations implemented	- Coordinated & followed up of the audit activities.	211103 Allowances (Inc. Casuals, Temporary)	14,000
-Reviewed audit reports by the Audit Committee of Council	- Printed audit reports & prepared audit files.		
	- Reviewed meetings & handled subscriptions.		
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>14,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	14,000

# Vote:138 Makerere University Business School

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

### Budget Output: 07 Estates and Works

		Item	Spent
10% building structural repaired	- Implemented works		
5 vehicles and 3 Generators maintained	- Completed works procurement for electrical fittings.	228001 Maintenance - Civil	455,891
Provided Heating, ventilation and air conditioning in buildings	- Procured plumbing & sanitary appliances, paints.	228002 Maintenance - Vehicles	22,406
	- Replaced flowers & flower pots.	228003 Maintenance – Machinery, Equipment & Furniture	6,778
	- Procured glazing materials & other accessories.		
	- Serviced 3 Generators (500KVA Diesel, MUBS KVA Petrol for Bugolobi Principal residence & MUBS 60 KVA Diesel for Bugolobi Annex in October & December 2021.		
	- Serviced 500 KVA Diesel Generator in November 2021.		
	- Serviced 1 official vehicle UAR 319Y in November 2021.		
	- Provision of Comprehensive Insurance Cover for the school Bus UAA 960E in December 2021.		
	- Procured 10% of the service providers.		
	- 15% of the ACs were maintained & serviced.		
	- Serviced 15% of fire equipment.		

### Reasons for Variation in performance

<b>Total</b>	<b>485,075</b>
Wage Recurrent	0
Non Wage Recurrent	485,075
Arrears	0
AIA	0

### Budget Output: 08 University Hospital/Clinic

# Vote:138 Makerere University Business School

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- 95% drugs stocked - Conducted safe male circumcision of 200 members - Conducted 2 sensitization and training workshops for staff and students - Conducted Voluntary HIV/AIDS testing for staff, students and community - 200 protective equipment procured - 50% improved health for students & staff fitness. 90% of patients accessing health services.	- 40% of Drugs were supplied & serviced for all campuses. - Procured 50 protective equipment. - Purchased 50% of Covid - 19 test kits in November 2021. - 45% of staff & students were vaccinated for Covid - 19. - Conducted voluntary HIV/AIDS tests for staff, students & community. - Provided out of stock drugs & clinical uniforms in November 2021. - Conducted 1 sensitization & training workshop for staff & students. - Conducted health education & sensitization talks on disease prevention, STD/HIV/AIDS transmission & disease outbreak e.g. cholera & dysentery.	<b>Item</b> 224001 Medical Supplies	<b>Spent</b> 169,188

### Reasons for Variation in performance

	<b>Total</b>	<b>169,188</b>
Wage Recurrent		0
Non Wage Recurrent		169,188
Arrears		0
AIA		0

**Budget Output: 09 Academic Affairs (Inc.Convocation)**



# Vote:138 Makerere University Business School

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
- 13570 admitted students;	- 175 eligible applicants to our degree programmes were recommended for admission for AY 2021/22.	211103 Allowances (Inc. Casuals, Temporary)	264,117
- 19895 registered and examined;	- 8660 applicants were admitted to MUBS degree programmes AY 2021/22 under private sponsorship scheme.		
Conducted 9(Nine) timetabling session	- 761 applicants were admitted to Postgraduate Diploma, Ordinary Diploma & Certificate Programmes AY 2021/22.		
Conducted 9 examination sessions	- Prepared & bided nominal roll & joining instructions booklets.		
Conduct 6 marking sessions	- A total of 8324 students enrolled on the system for semester 1 2020/21 & were registered.		
Printed and issued 5000 transcripts	- Lectured registered students & examined 5883 final year students for semester 11 AY 2019/20.		
Graduated 5456 students	- 23 graduate students previously de-registered by MUK recommended to resume studies.		
-Four (4) Academic meetings conducted	- 2 Programmes were introduced. The proposed MScOR was submitted to MUK & HECBS was accredited by NCHE.		
- Approved results for students who sat exams	- Had 2 timetable session for end of semester one examinations with Heads of Academic Departments & Deans.		
	- Conducted coursework two tests for semester one AY 2021/22.		
	- Had 2 marking sessions for coursework tests for semester one AY 2021/22.		
	- 102 Academic Certificates were issued to students for the period under review.		
	- 72 Identification & Introductory letters were issued to Companies/Organizations.		
	- 319 new transcripts & 641 Certified transcripts were prepared for students who compiled their Postgraduate Diplomas, Ordinary Diplomas & Certificates from MUBS, Study Centers, UCC & Private Affiliated Institutions.		
	- Students Graduated on 1st of October 2021.		
	- Compiled graduation lists & submitted to Makerere University for programmes shared with Makerere.		
	- Held 2 Academic Board meeting in October & December 2021 & 2 School Examinations Irregularities in December 2021.		
	- Conducted the election process for HOD where one staff from Dep't of Economics was elected subject to consideration by the school Appointments Board.		
	- Elected 2 members to represent the Academic Board on the 6th MUBS Council of 2021- 2025.		
	- 21 Irregularities were disposed off by Academic Board.		

# Vote:138 Makerere University Business School

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

<b>Total</b>	<b>264,117</b>
Wage Recurrent	0
Non Wage Recurrent	264,117
Arrears	0
<b>AIA</b>	<b>0</b>

### Budget Output: 10 Library Affairs

- 10000 physical books bought from both local & international publishers.
- 300 titles of E-books
- 80 E- journals
- 8 Subscriptions
- Had 300 titles of E- Books (10 concurrent Users) per title.
- Had 2 membership to local & international subscriptions.
- Digitized research work.

Item	Spent
221007 Books, Periodicals & Newspapers	7,361
222003 Information and communications technology (ICT)	226,076

### Reasons for Variation in performance

<b>Total</b>	<b>233,436</b>
Wage Recurrent	0
Non Wage Recurrent	233,436
Arrears	0
<b>AIA</b>	<b>0</b>

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

- Facilitated 20 guild activities
- Have 34 Persons with disability facilitated
- Have 20 disability students Helped
- 4 Disability Awareness activities carried out
- Disability centre operationalized
- 10 Sports leagues & won
- 4 Disability games participated
- Facilitated the caretaker Government & performed it's activities
- Contributed to the death of students.
- Contributed to students' associations.
- Facilitated students with disability.
- Received 10 students with disabilities & 3 helpers.
- Had 2 Sports leagues ,1 win & 1 Disability game.

Item	Spent
282103 Scholarships and related costs	1,064,569

### Reasons for Variation in performance

<b>Total</b>	<b>1,064,569</b>
Wage Recurrent	0
Non Wage Recurrent	1,064,569
Arrears	0
<b>AIA</b>	<b>0</b>

### Budget Output: 13 Students' Welfare

# Vote:138 Makerere University Business School

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-Paid 1200 government sponsored students living out allowances -Fed 1200 government students & 80 student leaders -Fed students on social functions	- Fed 1200 Government sponsored students. - Paid living out allowance to Government sponsored students. - Had food for social 1 function.	<b>Item</b> 282103 Scholarships and related costs	<b>Spent</b> 626,245

### Reasons for Variation in performance

<b>Total</b>	<b>626,245</b>
Wage Recurrent	0
Non Wage Recurrent	626,245
Arrears	0
AIA	0

### Budget Output: 19 Human Resource Management Services

Recruited /promoted 90 academic and 70 administrative staff	- Recruited 15 & promoted 30 staff members. - Had 23 staff on long term programs. - Had 25 staff on short term training. - Staff Development had 106 PhD, Masters 70, Bachelors 27, Diploma 12, Certificate 2, & Professional 2.	<b>Item</b> 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221003 Staff Training 221009 Welfare and Entertainment	<b>Spent</b> 54,310 299,302 618,749 224,977
-Facilitated 193 members on staff development programmes 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 Paid insurance premium to 1,130 on staff Paid 1,130 members salaries Paid 24 part-time staff	- Had 5 weddings. - 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

<b>Total</b>	<b>1,197,338</b>
Wage Recurrent	0
Non Wage Recurrent	1,197,338
Arrears	0
AIA	0

### Outputs Funded

### Budget Output: 51 Contributions to Research and International Organizations

-Subscribed to 10 collaborations	- Held 2 meetings for concept note.	<b>Item</b> 262101 Contributions to International Organisations (Current)	<b>Spent</b> 16,213
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### Reasons for Variation in performance

<b>Total</b>	<b>16,213</b>
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# Vote:138

Makerere University Business School

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	16,213
		Arrears	0
		AIA	0

### Budget Output: 53 Guild Services

- Facilitated guild Services	- Had Guild services to students by leaders.	<b>Item</b>	<b>Spent</b>
		263104 Transfers to other govt. Units (Current)	170,800

### Reasons for Variation in performance

<b>Total</b>	<b>170,800</b>
Wage Recurrent	0
Non Wage Recurrent	170,800
Arrears	0
AIA	0
<b>Total For Department</b>	<b>41,801,505</b>
Wage Recurrent	29,098,623
Non Wage Recurrent	12,702,882
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

Procured 3575pcs of ICT equipment	Procured 2 ICT equipment (Laptops). Procurement of E-learning of Air Conditioners and partitioning process is on-going for more ICT Equipment	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	348,760
		312213 ICT Equipment	174,000

### Reasons for Variation in performance

Change of initially allocated studio space

<b>Total</b>	<b>522,760</b>
GoU Development	522,760
External Financing	0
Arrears	0
AIA	0

#### Budget Output: 77 Purchase of Specialised Machinery & Equipment

- Assorted catering equipment procured	Three generators were approved by CCM	<b>Item</b>	<b>Spent</b>
- 6 pcs of specialized equipment procured	and bidders notice released.		
CCTV cameras for 2 buildings procured	Surveying for CCTV camera for the whole is on-going.		

# Vote:138 Makerere University Business School

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>522,760</b>
GoU Development	522,760
External Financing	0
Arrears	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

- Taught and examined 1554 students	- Taught & examined 1554 students.	<b>Item</b>	<b>Spent</b>
- Supervised 455 interns	- Supervised 455 students for internship.	211103 Allowances (Inc. Casuals, Temporary)	20,239

### Reasons for Variation in performance

The supervision of internship is on-going due to the semester changes.

<b>Total</b>	<b>20,239</b>
Wage Recurrent	0
Non Wage Recurrent	20,239
Arrears	0
AIA	0

#### Budget Output: 02 Research and Graduate Studies

- 10 papers published in refereed journals	Had 2 linkages with other Universities	<b>Item</b>	<b>Spent</b>
- 06 papers presented in conference		221003 Staff Training	14,200
- 2 Linkages with other institutions organized			

### Reasons for Variation in performance

<b>Total</b>	<b>14,200</b>
Wage Recurrent	0
Non Wage Recurrent	14,200
Arrears	0
AIA	0

# Vote:138 Makerere University Business School

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Budget Output: 06 Administration and Support Services

		Item	Spent
- ICT week engagements done	Had 1 Guest lecture, 1 study tour.		
-sponsored 4 best students based on gender equity	Held a Departmental meeting in November 2021.	221006 Commissions and related charges	2,910
-300 best students awarded	Held Faculty Board & Examiner's meeting in December 2021.		
- Conduct 2 Academic and 4 Faculty Board Meeting			

### Reasons for Variation in performance

<b>Total</b>	<b>2,910</b>
Wage Recurrent	0
Non Wage Recurrent	2,910
Arrears	0
AIA	0
<b>Total For Department</b>	<b>37,349</b>
Wage Recurrent	0
Non Wage Recurrent	37,349
Arrears	0
AIA	0

### Departments

### Department: 15 Faculty of Management

### Outputs Provided

### Budget Output: 01 Teaching and Training

		Item	Spent
- 302 students placed on internship	Taught 1156 students		
-Taught and examined 1156 students	Supervised & marked reports for 302 students for Internship.	211103 Allowances (Inc. Casuals, Temporary)	13,581

### Reasons for Variation in performance

The supervision of internship is on-going due to the semester changes.

<b>Total</b>	<b>13,581</b>
Wage Recurrent	0
Non Wage Recurrent	13,581
Arrears	0
AIA	0

### Budget Output: 02 Research and Graduate Studies

# Vote:138 Makerere University Business School

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4 completed research projects 3 new proposals approved for funding 2 research & writing colloquiums conducted 1 research seminar held - 5 conferences participated in and at least 10 papers presented.	Had 1 proposal reviewed. Organized 1 research meeting for collection of data & proposal writing.	<b>Item</b> 221003 Staff Training	<b>Spent</b> 14,014

### Reasons for Variation in performance

Research was affected by budget cuts

<b>Total</b>	<b>14,014</b>
Wage Recurrent	0
Non Wage Recurrent	14,014
Arrears	0
AIA	0

### Budget Output: 06 Administration and Support Services

- Certificate awarding for 500 students held; -Developed 1 new programmes -4 guest lectures invited -Orientation for 300 students done -4 external examiners appointed	Had 2 travel inland and engaged with stake holders. Received 2 external examiners. Held a course review meeting. Had 1 guest lecture.	<b>Item</b> 221006 Commissions and related charges	<b>Spent</b> 1,123
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### Reasons for Variation in performance

<b>Total</b>	<b>1,123</b>
Wage Recurrent	0
Non Wage Recurrent	1,123
Arrears	0
AIA	0
<b>Total For Department</b>	<b>28,717</b>
Wage Recurrent	0
Non Wage Recurrent	28,717
Arrears	0
AIA	0

### Departments

#### Department: 16 Faculty of Marketing Leisure & Hosp Mgt

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

# Vote:138 Makerere University Business School

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- Teach and exam 2722 students - 393 students placed on internship -180 Students taught practically	Taught 2722 students Supervised & marked reports for 393 students for field attachments. Build partnerships with institutions. - Held 1 field attachment meeting. - Processed Internship supervision allowance. - Processed Internship coordination for 3 units. - Department of Leisure & Hospitality procured practical food production materials for BCHM1, BLHM11 & DHRBM in December 2021.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 224006 Agricultural Supplies	<b>Spent</b> 17,685 30,000

### Reasons for Variation in performance

The supervision of internship is on-going due to the semester changes.  
Practical exams to be conducted in January 2022

<b>Total</b>	<b>47,685</b>
Wage Recurrent	0
Non Wage Recurrent	47,685
Arrears	0
<i>AIA</i>	0

### Budget Output: 02 Research and Graduate Studies

- 6 completed research projects - 6 new proposals approved for funding - 2 research seminars	- 2 research proposals were reviewed. - Held 1 research meeting. - Collected data Proposal writing.	<b>Item</b> 221003 Staff Training	<b>Spent</b> 8,216
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### Reasons for Variation in performance

<b>Total</b>	<b>8,216</b>
Wage Recurrent	0
Non Wage Recurrent	8,216
Arrears	0
<i>AIA</i>	0

### Budget Output: 06 Administration and Support Services

-4 study trips for 300 BTM students -3 Tourism national Functions -2 students' events -12 guest lectures -4 academic workshops -2 external examiners	- Had 1 study trip for 300, transport. - Participated in world tourism day. - Had 3 guest lectures & 1 TOT.	<b>Item</b> 221006 Commissions and related charges	<b>Spent</b> 1,123
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### Reasons for Variation in performance

Budget cut for workshops and seminars items

<b>Total</b>	<b>1,123</b>
Wage Recurrent	0
Non Wage Recurrent	1,123
Arrears	0



# Vote:138 Makerere University Business School

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		<b>Total For Department</b>	<b>57,024</b>
		Wage Recurrent	0
		Non Wage Recurrent	57,024
		Arrears	0
		AIA	0

### 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. - Prepared course works & were marked.	
	211103 Allowances (Inc. Casuals, Temporary)	36,075

##### Reasons for Variation in performance

Teaching and internship conducted as scheduled.

<b>Total</b>	<b>36,075</b>
Wage Recurrent	0
Non Wage Recurrent	36,075
Arrears	0
AIA	0

##### Budget Output: 02 Research and Graduate Studies

	Item	Spent
- Have completed 10 research papers,	- 3 research were reviewed. - Held 1	
- 2 collaborations achieved	research meeting	
	221003 Staff Training	6,000

##### Reasons for Variation in performance

Limited budget to fund all available research papers and Publications.

<b>Total</b>	<b>6,000</b>
Wage Recurrent	0
Non Wage Recurrent	6,000
Arrears	0
AIA	0

##### Budget Output: 06 Administration and Support Services

	Item	Spent
- 9 Public Lectures/Seminars conducted	- Had 2 Public lectures & 1 study trip.	
- 2 Study trips organized	- Held Departmental meeting in October,	
- Awarded certificated to 300 students	40th Staff Selection & Appointments meeting & second course review in November 2021.	
	221006 Commissions and related charges	1,123

##### Reasons for Variation in performance

Public lectures limited by Covid-19 restrictions.

<b>Total</b>	<b>1,123</b>
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# Vote:138 Makerere University Business School

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	1,123
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>43,198</b>
		Wage Recurrent	0
		Non Wage Recurrent	43,198
		Arrears	0
		AIA	0

### Departments

#### Department: 18 Faculty of Vocational Distance Education

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

		Item	Spent
Taught 1183 students on Vocational, Diplomas and Post Diploma programmes	- Coordinated the teaching of 1183 students. - Prepared students course works 1 & 11.	211103 Allowances (Inc. Casuals, Temporary)	12,233
- 350 students placed on Internship Supervised exams field attachment, - marked student scripts and released results.	- Held 1 Departmental meeting & 1 with facilitators on UBTEB CBA Program. - Issued 300 Internship placement letters. - Held 1 Internship meeting. - Procured 350 fieldwork logbooks.		

#### Reasons for Variation in performance

Some students where not placed for internship.

<b>Total</b>	<b>12,233</b>
Wage Recurrent	0
Non Wage Recurrent	12,233
Arrears	0
AIA	0

#### Budget Output: 02 Research and Graduate Studies

		Item	Spent
Have 1 completed research, reviewed 2 research proposals and have 2 ongoing researches.	Conducted 2 research meetings & passed proposals for funding. - Conducted 1 TOT.	221003 Staff Training	15,000

#### Reasons for Variation in performance

Limited research budget to finance all research .

<b>Total</b>	<b>15,000</b>
Wage Recurrent	0
Non Wage Recurrent	15,000
Arrears	0
AIA	0

# Vote:138 Makerere University Business School

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Budget Output: 06 Administration and Support Services

Paid staff marking allowances, answered student queries,	- Coordinated diploma activities. - Handled students queries.	<b>Item</b>	<b>Spent</b>
		221006 Commissions and related charges	1,123

### Reasons for Variation in performance

<b>Total</b>	<b>1,123</b>
Wage Recurrent	0
Non Wage Recurrent	1,123
Arrears	0
AIA	0
<b>Total For Department</b>	<b>28,356</b>
Wage Recurrent	0
Non Wage Recurrent	28,356
Arrears	0
AIA	0

### Departments

### Department: 19 Faculty of Graduate Studies & Research

#### Outputs Provided

### Budget Output: 01 Teaching and Training

-Teach and examine 901 students -supervised students research. -75% Completion rates for a particular AY intake	- Taught 501 students. - Released 1 teaching & 2 examination timetables. - Prepared & forwarded Graduation lists 200 students. - Issued testimonials as per the request	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	8,063

### Reasons for Variation in performance

<b>Total</b>	<b>8,063</b>
Wage Recurrent	0
Non Wage Recurrent	8,063
Arrears	0
AIA	0

### Budget Output: 02 Research and Graduate Studies

# Vote:138 Makerere University Business School

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Hold 3 research meetings, -10 staff to graduate each year with PhD -2 research workshops, -have 16 completed researches, -supervised research students. -2-5 visiting professors -2-3 linkages	- Facilitated 2 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.	<b>Item</b> 221003 Staff Training	<b>Spent</b> 15,000

### Reasons for Variation in performance

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

### Budget Output: 06 Administration and Support Services

-One study trip -Paid staff marking allowances, bought office requirements.	Had 1 study trip. Handled the issue of increment in the teaching hours remuneration. Expedited the process of paying teaching allowances. Reminded staff to sign the teaching certificates immediately after teaching.	<b>Item</b> 221006 Commissions and related charges	<b>Spent</b> 2,343
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### Reasons for Variation in performance

<b>Total</b>	<b>2,343</b>
Wage Recurrent	0
Non Wage Recurrent	2,343
Arrears	0
<i>AIA</i>	0
<b>Total For Department</b>	<b>25,406</b>
Wage Recurrent	0
Non Wage Recurrent	25,406
Arrears	0
<i>AIA</i>	0

### Departments

#### Department: 20 Faculty of Entrepreneurship & Business Administration

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

# Vote:138 Makerere University Business School

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- Taught and examined 3902 students - 818 students placed on internship	- Supervised 1338 students for internship students & coordinated teaching of 3191 students for all course units, 970 students to graduate.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 43,016

### Reasons for Variation in performance

Some students failed to do exams due to Covid-19 pandemic

<b>Total</b>	<b>43,016</b>
Wage Recurrent	0
Non Wage Recurrent	43,016
Arrears	0
AIA	0

### Budget Output: 02 Research and Graduate Studies

- Published ten articles - Produced one research Report - Participated in 5 conferences - Presented at least 10 papers - Hold at least 2 collaborations	- 1 Proposal, had 3 publications, 4 ongoing researches, 10 completed researches, 1 linkage with Copenhagen university of Denmark Attended to 5 Conferences.	<b>Item</b> 221003 Staff Training	<b>Spent</b> 13,686
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### Reasons for Variation in performance

Limited budget to fund all research activities.

<b>Total</b>	<b>13,686</b>
Wage Recurrent	0
Non Wage Recurrent	13,686
Arrears	0
AIA	0

### Budget Output: 06 Administration and Support Services

- Awarded 300 best students - Facilitated 2 guest lectures - Students participated in community service	Awarded 150 best students. Had no Guest lectures. Sensitized the community on how to sustain business in Covid situations. 6 on PhD Department of Business Administration, 4 to start PhD, 2 PhD doing in Department of Entrepreneurship, 2 are ready to start & 1 will graduate with PhD in May 2022.	<b>Item</b> 221006 Commissions and related charges	<b>Spent</b> 2,000
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### Reasons for Variation in performance

Covid-19 restrictions

<b>Total</b>	<b>2,000</b>
Wage Recurrent	0
Non Wage Recurrent	2,000
Arrears	0
AIA	0
<b>Total For Department</b>	<b>58,702</b>

# Vote:138

## Makerere University Business School

### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Wage Recurrent	0
Non Wage Recurrent	58,702
Arrears	0
AIA	0

#### Departments

#### Department: 21 Arua Campus

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

-Teach 650 students	- Supervised 22 bachelor students on	<b>Item</b>	<b>Spent</b>
- Place and supervise 51 students on internship	Internship. - Taught 650 students.	211103 Allowances (Inc. Casuals, Temporary)	4,140

#### Reasons for Variation in performance

Lectures and internship were conducted as per schedule.

<b>Total</b>	<b>4,140</b>
Wage Recurrent	0
Non Wage Recurrent	4,140
Arrears	0
AIA	0

#### Budget Output: 02 Research and Graduate Studies

-Publish 2 articles	- Held 1 research seminar. - Had 1	<b>Item</b>	<b>Spent</b>
- Hold 2 research seminars	research workshop. - Facilitated 2	221003 Staff Training	1,975
- hold 2 research meetings	researchers.		
- Mentor 2 staff into research			

#### Reasons for Variation in performance

Research Budget was cut due to limited funds.

<b>Total</b>	<b>1,975</b>
Wage Recurrent	0
Non Wage Recurrent	1,975
Arrears	0
AIA	0

#### Budget Output: 06 Administration and Support Services

Procure 53335.16 units of electricity	- Procured 1333.75 units of electricity. -	<b>Item</b>	<b>Spent</b>
Procure 911.02 units of water	Procured 227.75 units of water. - Had 2	221006 Commissions and related charges	2,500
Procure printing, photocopying and 1 stationary services	workshops & 1 student activity. - Held 1		
hold 4 students activities	meeting		

#### Reasons for Variation in performance

Limited funding.

<b>Total</b>	<b>2,500</b>
Wage Recurrent	0

# Vote:138

## Makerere University Business School

### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	2,500
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>8,615</b>
		Wage Recurrent	0
		Non Wage Recurrent	8,615
		Arrears	0
		AIA	0

#### Departments

#### Department: 22 Mbarara Campus

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

Examined 985 students, supervised 178 students for field attachment, marked and released student marks. Taught 985 students. - Supervised 150 Internship reports for students.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	16,899

#### Reasons for Variation in performance

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

<b>Total</b>	<b>16,899</b>
Wage Recurrent	0
Non Wage Recurrent	16,899
Arrears	0
AIA	0

#### Budget Output: 02 Research and Graduate Studies

Have researches completed, 3 ongoing research papers and one publication done. - Held 1 research meeting. - Collected data proposal writing. - Held 1 research seminar.

Item	Spent
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#### Reasons for Variation in performance

Research budgets were cut hence could not finance all research activities.

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0

#### Budget Output: 06 Administration and Support Services

Paid cleaners, paid allowances to staff, answered student queries, registered students online. - Handled student issues. - Involved in 2 student activities. - Procured cleaning materials. - Procured utilities.

Item	Spent
221006 Commissions and related charges	700

#### Reasons for Variation in performance

Most item budgets were cut hence could not procure all items.

# Vote:138

## Makerere University Business School

### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>700</b>
		Wage Recurrent	0
		Non Wage Recurrent	700
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>17,598</b>
		Wage Recurrent	0
		Non Wage Recurrent	17,598
		Arrears	0
		AIA	0

#### Departments

#### Department: 23 Mbale Campus

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

Examined 200 students , supervised 16 students for field attachment, marked examination papers for all students who sat for exams, released student results.	- Taught 200 students - Build partnership with 3 institutions. - Held 1 field attachment meeting. - Had 16 students supervised & coordinated.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	3,720

#### Reasons for Variation in performance

Lectures and training was conducted as scheduled.

<b>Total</b>	<b>3,720</b>
Wage Recurrent	0
Non Wage Recurrent	3,720
Arrears	0
AIA	0

#### Budget Output: 02 Research and Graduate Studies

Held two research meetings , attended one research workshop on Zoom, Have one linkage MUK.	Had 1 research meeting. - Had 1 linkage with MUK. - Reviewed 3 research proposals for funding.	<b>Item</b>	<b>Spent</b>
		221003 Staff Training	139

#### Reasons for Variation in performance

Limited research funding hence could not finance all research activities.

<b>Total</b>	<b>139</b>
Wage Recurrent	0
Non Wage Recurrent	139
Arrears	0
AIA	0

#### Budget Output: 06 Administration and Support Services



# Vote:138 Makerere University Business School

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Paid staff allowances, maintained compound, answered student queries, bought office requirements.	- Involved in 2 student activities - Handled students queries. - Processed payments for staff allowances & office equipment.	<b>Item</b> 221006 Commissions and related charges	<b>Spent</b> 990

### Reasons for Variation in performance

<b>Total</b>	<b>990</b>
Wage Recurrent	0
Non Wage Recurrent	990
Arrears	0
AIA	0
<b>Total For Department</b>	<b>4,849</b>
Wage Recurrent	0
Non Wage Recurrent	4,849
Arrears	0
AIA	0

### Departments

#### Department: 24 Jinja Campus

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

Taught and examined 1136 students, supervised 171 students for internship,	- Supervised 171 students. - Taught 1136 students. - Had practical training for catering students.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 224006 Agricultural Supplies	<b>Spent</b> 17,735 5,651
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### Reasons for Variation in performance

Lectures were conducted as per schedule.

<b>Total</b>	<b>23,386</b>
Wage Recurrent	0
Non Wage Recurrent	23,386
Arrears	0
AIA	0

#### Budget Output: 02 Research and Graduate Studies

Have 2 completed researches, 2 ongoing researches, held 2 research meetings, attended 1 research workshop.	- 1 research was reviewed - 1 research meeting was held. - Held 1 research workshop & 1 research seminar.	<b>Item</b> 221003 Staff Training	<b>Spent</b> 1,000
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### Reasons for Variation in performance

Research budgets were cut hence could not finance all research activities.

<b>Total</b>	<b>1,000</b>
Wage Recurrent	0
Non Wage Recurrent	1,000

# Vote:138

Makerere University Business School

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

### Budget Output: 06 Administration and Support Services

paid staff marking and field attachment coordination allowances, maintained campus property.	- Staff payments were processed. - Procured office equipment. - Attended to students queries.	<b>Item</b>	<b>Spent</b>
		221006 Commissions and related charges	1,918
<b>Reasons for Variation in performance</b>			
Some item budgets were cut.			
		<b>Total</b>	<b>1,918</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,918
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>26,304</b>
		Wage Recurrent	0
		Non Wage Recurrent	26,304
		Arrears	0
		AIA	0

### Departments

### Department: 25 Faculty of Energy Economics & Mgt

#### Outputs Provided

### Budget Output: 01 Teaching and Training

-469 students placed on internship -Taught and examined 2368 students	- Taught 1500 students. - Build partnerships with 2 institutions. - Held 1 field attachment meeting. - Had Internship coordination for 3 units.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	21,105
<b>Reasons for Variation in performance</b>			
Lectures conducted as per schedule.			
		<b>Total</b>	<b>21,105</b>
		Wage Recurrent	0
		Non Wage Recurrent	21,105
		Arrears	0
		AIA	0

### Budget Output: 02 Research and Graduate Studies

- 4 completed research projects. - 4 new proposals approved for funding - 6 staff mentored in research - 6 research teams formed - 6 papers presented 4 conferences participated	- Had 2 research reviewed. - 1 research meeting, 1 research workshop & 1 training.	<b>Item</b>	<b>Spent</b>
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# Vote:138 Makerere University Business School

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Research Budgets were cut due to limited funding.

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0

### Budget Output: 06 Administration and Support Services

-Held Certificate awarding ceremony for 300 students  
 -Organized 4 Study trips  
 -4 guest lectures organized  
 -3 external examiners appointed  
 -2 TOTs conducted  
 -Development of study material

- Had 1 study tour & visit. - 1 guest lecture. - 1 TOT & developed study material.

Item	Spent
221006 Commissions and related charges	1,123

### Reasons for Variation in performance

Study tours limited generally by Covid-19 restrictions.

<b>Total</b>	<b>1,123</b>
Wage Recurrent	0
Non Wage Recurrent	1,123
Arrears	0
AIA	0
<b>Total For Department</b>	<b>22,228</b>
Wage Recurrent	0
Non Wage Recurrent	22,228
Arrears	0
AIA	0

<b>GRAND TOTAL</b>	<b>42,682,612</b>
Wage Recurrent	29,098,623
Non Wage Recurrent	13,061,229
GoU Development	522,760
External Financing	0
Arrears	0
AIA	0

# Vote:138 Makerere University Business School

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Sub-SubProgramme: 13 Support Services Programme</b>			
<i>Departments</i>			
<b>Department: 26 Central Administration</b>			
<i>Outputs Provided</i>			
<b>Budget Output: 01 Administrative Services</b>			
- Secondary School Career visits in 2 districts	- Had 2 women forum workshops.	<b>Item</b>	<b>Spent</b>
-3 women forum workshops	- 2 Skills Development Trainings.	211101 General Staff Salaries	14,970,905
-2 Skills Development trainings	- Had 1 exposure visits by Real Estate students.	211103 Allowances (Inc. Casuals, Temporary)	1,064,506
-2 exposure visits	- 2 Career guest lectures & 1 exhibition.	212101 Social Security Contributions	1,054,898
-1 career outreach program me	- Held 10 Council meetings.	213001 Medical expenses (To employees)	67,882
-2 career guest lectures	- Held 3 working day Induction & orientation retreat of the MUBS Council.	221001 Advertising and Public Relations	115,570
-1 exhibition-handle and pay 5 legal related cases	- Paid Retention fees for 19 Council Members.	221006 Commissions and related charges	224,775
-Hold 10 council meetings	- Trained 30 Academic staff (MUBSEP) on online program development.	221007 Books, Periodicals & Newspapers	25,000
-1 Council retreat	- Held an Alumni Executive Committee Meeting.	221008 Computer supplies and Information Technology (IT)	74,031
-Pay Retention fees for 19 council Members- training of 30 academic staff on online program development- To register 500 Alumni	- Trained staff on digitization of records of key offices.	221011 Printing, Stationery, Photocopying and Binding	104,310
- Alumni night out	- Continued replacing network devices within the school & improved service provision.	221012 Small Office Equipment	232,291
-Hold Alumni Executive Committee Meeting-Training of staff on digitization of records of key offices	- Upgraded the LAN connectivity at Mbale Regional Campus.	222001 Telecommunications	132,421
-Continue to replace network devices within the school by improving service provision	- Carried out preventive & routine maintenance of computers, printers, scanners, projectors & UPS.	222003 Information and communications technology (ICT)	18,407
- Upgrade the LAN connectivity at Mbale Regional Campus	- Paid 240000 units of electricity.	223003 Rent – (Produced Assets) to private entities	129,000
-Preventive and routine maintenance of computers, printers, scanners, projectors, UPS.- To pay 244052 units of electricity	- Paid 30000 units of water.	223004 Guard and Security services	21,380
- To pay 33,203 units of water	- Paid for Unit refreshments, travel inland & fuel.	223005 Electricity	132,632
-To pay for unit refreshments, travel inland and fuel	- Paid for Heads airtime.	223006 Water	56,549
- To pay for heads airtime.- To contract 5 cleaning service firms.	- Contracted 5 cleaning service firms.	224004 Cleaning and Sanitation	434,123
- To procure 500 cleaning items.	- Procured 500 cleaning items.	225001 Consultancy Services- Short term	87,535
- To plant 5 trees.	- Procured 10 dustbins.	227001 Travel inland	57,604
- To have 10 dustbins procured.	- Paid cleaning services & carried out fumigation.	227004 Fuel, Lubricants and Oils	274,917
- To pay cleaning services and fumigation	- Procured ink for stamp, 2 computers, 1 laptop, 2 scanners, 50 extension cables, staple cartridge N1 box (5000), Pins x 3 as part of examination printing material.	282101 Donations	8,000
- To procure 500 categories of items for printing, stationery and photocopying materials.	- Procured 1 ream of MUBS PGD Transcripts printing paper, 2 for ordinary diploma & 1st yr MUBS joining instructions for AY 2021/22.		
- Procure office small equipment			

### Reasons for Variation in performance

Due to curfew, the Alumni night out was halted  
 Financial constraints affected training more staff  
 Career guidance sessions in secondary schools were affected by closure of schools.

# Vote:138 Makerere University Business School

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>19,286,738</b>
		Wage Recurrent	14,970,905
		Non Wage Recurrent	4,315,832
		AIA	0

### Budget Output: 02 Financial Management and Accounting Services

	Item	Spent
- To request for Assessment Reports from Units.	- Requested for Self Assessment Reports from Units.	
- Compile word document ( Financial Statement) for Qtr One 2021/22	- Compiled word document (Financial Statement) for Quarter One 2021/22.	211103 Allowances (Inc. Casuals, Temporary) 80,000
- Prepare Quarterly Budget Performance reports for Quarter 1 AY 2021/22.-	- Prepared Quarterly Budget Performance Report for Quarter 1 AY 2021/22.	221016 IFMS Recurrent costs 27,884
- Reconcile monthly revenue report from AIMS with those of URA and UCF.	- Reconciled monthly revenue report from AIMS with those of URA & UCF.	
- Maintain students' records in AIMS	- Maintained students' records in AIMS.	
- To issue fees structure to fresh students of the institution.- Receive payment requests from user departments/Units.	- 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.	
- File tax returns.	- Filed tax returns.	
- Receive accountability of all payments.Generate fees reports for Quarter One 2021/22.	- Received accountabilities of all payments, generated & presented reports to Management & Council.	
Clear successful students for Makerere graduation- Process payroll & statutory deductions.	- Generated fees reports for Quarter One AY 2021/22.	
- Voucher writing.	- Cleared successful students for Makerere Graduation.	
- Approve payments on IFMS	- Processed the payroll & statutory deductions.	
- File tax return	- Wrote Voucher.	
- Pay NSSF - Getting refresher courses	- Approved payments on IFMS.	
- Carry out trainings	- Filed tax returns.	
- Maintain the systems (IFMS, PBS & ACMIS )	- Paid NSSF for October 2021.	
	- Had refresher courses.	
	- Carried out trainings.	
	- Maintained the systems ( IFMS, PBS & ACMIS)	

### Reasons for Variation in performance

Changes in semester dates affecting internal revenue collections (NTR)

<b>Total</b>	<b>107,884</b>
Wage Recurrent	0
Non Wage Recurrent	107,884
AIA	0

### Budget Output: 03 Procurement Services

# Vote:138 Makerere University Business School

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>- 2 CCM meetings</li> <li>- 50 evaluation reports</li> <li>- 80 bid documents</li> <li>- 1 report to PSST</li> <li>- 20 contracts clearance of solicitor General</li> <li>- Updating the procurement plan</li> </ul>	<ul style="list-style-type: none"> <li>- Held 1 CCM meeting.</li> <li>- Handled 50 evaluation reports.</li> <li>- Handled 80 bid documents.</li> <li>- Had 1 report to PSST.</li> <li>- Handled 20 contracts clearance of solicitor General.</li> <li>- Updated the procurement plan.</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 20,000

### Reasons for Variation in performance

<b>Total</b>	<b>20,000</b>
Wage Recurrent	0
Non Wage Recurrent	20,000
AIA	0

### Budget Output: 04 Planning and Monitoring Services

<ul style="list-style-type: none"> <li>- Strategic plan review retreat</li> <li>- Monitoring &amp; evaluation</li> </ul>	<ul style="list-style-type: none"> <li>- Had a strategic plan review retreat.</li> <li>- Carried out Monitoring &amp; Evaluation.</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 10,400
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### Reasons for Variation in performance

<b>Total</b>	<b>10,400</b>
Wage Recurrent	0
Non Wage Recurrent	10,400
AIA	0

### Budget Output: 05 Audit

<ul style="list-style-type: none"> <li>- Audit of the 4 MUBS regional campuses</li> <li>-Coordinate and follow-up of audit activities</li> <li>-Printing audit reports and preparing audit files</li> <li>-Review meetings &amp; handle subscriptions.</li> </ul>	<ul style="list-style-type: none"> <li>- Audited the 4 Regional Campuses.</li> <li>- Coordinated &amp; followed up of the audit activities.</li> <li>- Printed audit reports &amp; prepared audit files.</li> <li>- Reviewed meetings &amp; handled subscriptions.</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 14,000
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### Reasons for Variation in performance

<b>Total</b>	<b>14,000</b>
Wage Recurrent	0
Non Wage Recurrent	14,000
AIA	0

### Budget Output: 07 Estates and Works

# Vote:138 Makerere University Business School

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>-Implementation of works</li> <li>- Completion of works</li> <li>Procurement electrical fittings</li> <li>-Procurement of plumbing and sanitary appliances'</li> <li>- procurement of paints</li> <li>- Procurement of glazing materials and other accessories</li> <li>- Replacement of flowers and flower pots-</li> <li>Maintenance and servicing of 6 vehicles &amp; 1 Generator.</li> <li>Procurement of service providers</li> <li>-maintenance and servicing of the ACs</li> <li>- Servicing of 25% fire equipment</li> </ul>	<ul style="list-style-type: none"> <li>- Implemented works</li> <li>- Completed works procurement for electrical fittings.</li> <li>- Procured plumbing &amp; sanitary appliances, paints.</li> <li>- Replaced flowers &amp; flower pots.</li> <li>- Procured glazing materials &amp; other accessories.</li> <li>- Serviced 3 Generators (500KVA Diesel, MUBS KVA Petrol for Bugolobi Principal residence &amp; MUBS 60 KVA Diesel for Bugolobi Annex in October &amp; December 2021.</li> <li>- Serviced 500 KVA Diesel Generator in November2021.</li> <li>- Serviced 1 official vehicle UAR 319Y in November 2021.</li> <li>- Provision of Comprehensive Insurance Cover for the school Bus UAA 960E in December 2021.</li> <li>- Procured 10% of the service providers.</li> <li>- 15% of the ACs were maintained &amp; serviced.</li> <li>- Serviced 15% of fire equipment.</li> </ul>	<b>Item</b> 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 330,891 16,217 6,778

### Reasons for Variation in performance

<b>Total</b>	<b>353,886</b>
Wage Recurrent	0
Non Wage Recurrent	353,886
AIA	0

### Budget Output: 08 University Hospital/Clinic

50% drug supplies and services for all campuses. <ul style="list-style-type: none"> <li>- To procure 50 protective equipment.</li> <li>- To have 50% of staff &amp; students vaccinated for covid - 19.</li> <li>- To conduct voluntary HIV/AIDS tests for staff, students &amp; community.</li> <li>- To conduct 1 sensitization &amp; training workshops for staff &amp; students.- Conduct health education and sensitization talks on disease prevention, STD/HIV/AIDS transmission and disease outbreak e.g. cholera and dysentery</li> </ul>	<ul style="list-style-type: none"> <li>- 40% of Drugs were supplied &amp; serviced for all campuses.</li> <li>- Procured 50 protective equipment.</li> <li>- Purchased 50% of Covid - 19 test kits in November 2021.</li> <li>- 45% of staff &amp; students were vaccinated for Covid - 19.</li> <li>- Conducted voluntary HIV/AIDS tests for staff, students &amp; community.</li> <li>- Provided out of stock drugs &amp; clinical uniforms in November 2021.</li> <li>- Conducted 1 sensitization &amp; training workshop for staff &amp; students.</li> <li>- Conducted health education &amp; sensitization talks on disease prevention, STD/HIV/AIDS transmission &amp; disease outbreak e.g. cholera &amp; dysentery.</li> </ul>	<b>Item</b> 224001 Medical Supplies	<b>Spent</b> 74,276
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### Reasons for Variation in performance

<b>Total</b>	<b>74,276</b>
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# Vote:138

Makerere University Business School

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	74,276
		AIA	0

Budget Output: 09 Academic Affairs (Inc.Convocation)



# Vote:138 Makerere University Business School

## QUARTER 2: Outputs and Expenditure in Quarter

		Item	Spent
<ul style="list-style-type: none"> <li>- To admit 13500 students.</li> <li>- To prepare and bid nominal roll and joining instructions booklets- To register 11074 students for semester one 2021/22 and Tent Hire</li> <li>- Lecture registered students2 timetable session for end of semester one examinations.Conduct course work two tests and final semester one 2021/22 Examination sessions- To have 2 marking sessions for course work tests semester one 2021/22- To verify1000 transcripts, Print and issue Printed Transcripts- To compile graduation lists and submit to Makerere University for programmes shared with Makerere.- To have 1 Academic related meeting</li> </ul>	<ul style="list-style-type: none"> <li>- 175 eligible applicants to our degree programmes were recommended for admission for AY 2021/22.</li> <li>- 8660 applicants were admitted to MUBS degree programmes AY 2021/22 under private sponsorship scheme.</li> <li>- 761 applicants were admitted to Postgraduate Diploma, Ordinary Diploma &amp; Certificate Programmes AY 2021/22.</li> <li>- Prepared &amp; bided nominal roll &amp; joining instructions booklets.</li> <li>- A total of 8324 students enrolled on the system for semester 1 2020/21 &amp; were registered.</li> <li>- Lectured registered students &amp; examined 5883 final year students for semester 11 AY 2019/20.</li> <li>- 23 graduate students previously de-registered by MUK recommended to resume studies.</li> <li>- 2 Programmes were introduced. The proposed MScOR was submitted to MUK &amp; HECBS was accredited by NCHE.</li> <li>- Had 2 timetable session for end of semester one examinations with Heads of Academic Departments &amp; Deans.</li> <li>- Conducted coursework two tests for semester one AY 2021/22.</li> <li>- Had 2 marking sessions for coursework tests for semester one AY 2021/22.</li> <li>- 102 Academic Certificates were issued to students for the period under review.</li> <li>- 72 Identification &amp; Introductory letters were issued to Companies/Organizations.</li> <li>- 319 new transcripts &amp; 641 Certified transcripts were prepared for students who compiled their Postgraduate Diplomas, Ordinary Diplomas &amp; Certificates from MUBS, Study Centers, UCC &amp; Private Affiliated Institutions.</li> <li>- Students Graduated on 1st of October 2021.</li> <li>- Compiled graduation lists &amp; submitted to Makerere University for programmes shared with Makerere.</li> <li>- Held 2 Academic Board meeting in October &amp; December 2021 &amp; 2 School Examinations Irregularities in December 2021.</li> <li>- Conducted the election process for HOD where one staff from Dep't of Economics was elected subject to consideration by the school Appointments Board.</li> <li>- Elected 2 members to represent the Academic Board on the 6th MUBS Council of 2021- 2025.</li> <li>- 21 Irregularities were disposed off by Academic Board.</li> </ul>	211103 Allowances (Inc. Casuals, Temporary)	264,117

# Vote:138 Makerere University Business School

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Reasons for Variation in performance

	<b>Total</b>	<b>264,117</b>
Wage Recurrent		0
Non Wage Recurrent		264,117
AIA		0

### Budget Output: 10 Library Affairs

- |  |   |
|--|---|
| - 300 titles of E- Books (10 concurrent Users) per title | - Had 300 titles of E- Books (10 concurrent Users) per title. |
| -2 membership to local and international subscriptions   | - Had 2 membership to local & international subscriptions.    |
| - Digitization of research work                          | - Digitized research work.                                    |

Item	Spent
221007 Books, Periodicals & Newspapers	7,361
222003 Information and communications technology (ICT)	226,076

### Reasons for Variation in performance

	<b>Total</b>	<b>233,436</b>
Wage Recurrent		0
Non Wage Recurrent		233,436
AIA		0

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

- |   |  |
|---|--|
| -Facilitation of the caretaker government to perform its activities | - Facilitated the caretaker Government & performed it's activities |
| - Contribution to death of students                                 | - Contributed to the death of students.                            |
| -Contribution to students' associations                             | - Contributed to students' associations.                           |
| -Facilitation of students with disability 3 Sports leagues & 2 wins | - Facilitated students with disability.                            |
| 1 Disability game   | - Received 10 students with disabilities & 3 helpers.              |
|   | - Had 2 Sports leagues ,1 win & 1 Disability game.                 |

Item	Spent
282103 Scholarships and related costs	1,064,569

### Reasons for Variation in performance

	<b>Total</b>	<b>1,064,569</b>
Wage Recurrent		0
Non Wage Recurrent		1,064,569
AIA		0

### Budget Output: 13 Students' Welfare

- |  |   |
|--|---|
| -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                               | - Had food for social 1 function.                             |

Item	Spent
282103 Scholarships and related costs	626,245

### Reasons for Variation in performance

	<b>Total</b>	<b>626,245</b>
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# Vote:138 Makerere University Business School

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	626,245
		AIA	0

### Budget Output: 19 Human Resource Management Services

		Item	Spent
Recruit/Promote 4023 staff on long term programs	- Recruited 15 & promoted 30 staff members.	213002 Incapacity, death benefits and funeral expenses	15,161
25 staff on short term training- 5 weddings	- Had 23 staff on long term programs.	213004 Gratuity Expenses	131,404
-Facilitation for 127 security staff1130 staff on insurancePay salaries for 1130 staff	- Had 25 staff on short term training.	221003 Staff Training	256,465
pay 24 part time staff	- Staff Development had 106 PhD, Masters 70, Bachelors 27, Diploma 12, Certificate 2, & Professional 2.	221009 Welfare and Entertainment	100,589
	- Had 5 weddings.		
	- 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

<b>Total</b>	<b>503,620</b>
Wage Recurrent	0
Non Wage Recurrent	503,620
AIA	0

### Outputs Funded

### Budget Output: 51 Contributions to Research and International Organizations

-Hold 2 meetings for concept note.	- Held 2 meetings for concept note.	Item	Spent
		262101 Contributions to International Organisations (Current)	16,213

### Reasons for Variation in performance

<b>Total</b>	<b>16,213</b>
Wage Recurrent	0
Non Wage Recurrent	16,213
AIA	0

### Budget Output: 53 Guild Services

Guild services to students by leaders	- Had Guild services to students by leaders.	Item	Spent
		263104 Transfers to other govt. Units (Current)	170,800

### Reasons for Variation in performance

<b>Total</b>	<b>170,800</b>
Wage Recurrent	0
Non Wage Recurrent	170,800
AIA	0

# Vote:138 Makerere University Business School

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total For Department</b>	<b>22,746,183</b>
		Wage Recurrent	14,970,905
		Non Wage Recurrent	7,775,278
		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
- Supply and delivery of equipment	Procured 2 ICT equipment (Laptops).		
-Contract management	Procurement of E-learning of Air Conditioners and partitioning process is on-going for more ICT Equipment	312202 Machinery and Equipment	165,249
		312213 ICT Equipment	174,000

#### Reasons for Variation in performance

Change of initially allocated studio space

<b>Total</b>	<b>339,249</b>
GoU Development	339,249
External Financing	0
AIA	0

#### Budget Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
- Evaluation of the bidders	Three generators were approved by CCM		
- Award of the contract	and bidders notice released.		
- Supply and delivery of equipment	Surveying for CCTV camera for the whole is on-going.		

#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

		Item	Spent
Award of contract for furniture of 1,300 pieces	Contract of 1,300 library chairs were awarded.		
	Procurement of 700 additional library chairs was approved by CCM		

#### Reasons for Variation in performance

There was surplus on funds committed after the awarded contract which was sufficient for additional chairs

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For Project</b>	<b>339,249</b>

# Vote:138 Makerere University Business School

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	339,249
		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

- |  |   |
|--|---|
| - To teach and examine 1554 students.                          | - Taught & examined 1554 students.        |
| - To supervise & mark reports for 455 students for Internship. | - Supervised 455 students for internship. |

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	20,239

#### Reasons for Variation in performance

The supervision of internship is on-going due to the semester changes.

<b>Total</b>	<b>20,239</b>
Wage Recurrent	0
Non Wage Recurrent	20,239
AIA	0

#### Budget Output: 02 Research and Graduate Studies

- |  |  |
|--|--|
| - Publish 5 papers in refereed journals.     | Had 2 linkages with other Universities |
| - To have 2 papers presented in conference.  |  |
| - To have 1 linkage with other Universities. |  |

Item	Spent
221003 Staff Training	14,200

#### Reasons for Variation in performance

<b>Total</b>	<b>14,200</b>
Wage Recurrent	0
Non Wage Recurrent	14,200
AIA	0

#### Budget Output: 06 Administration and Support Services

- |   |   |
|---|---|
| - To award 300 best performing students.            | Had 1 Guest lecture, 1 study tour.                        |
| - To conduct 1 Academic & 2 Faculty Board meetings. | Held a Departmental meeting in November 2021.             |
|   | Held Faculty Board & Examiner's meeting in December 2021. |

Item	Spent
221006 Commissions and related charges	2,910

#### Reasons for Variation in performance

<b>Total</b>	<b>2,910</b>
Wage Recurrent	0
Non Wage Recurrent	2,910
AIA	0
<b>Total For Department</b>	<b>37,349</b>

# Vote:138 Makerere University Business School

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	37,349
		AIA	0

### Departments

#### Department: 15 Faculty of Management

#### Outputs Provided

##### Budget Output: 01 Teaching and Training

- To teach & examine 1156 students.	Taught 1156 students	<b>Item</b>	<b>Spent</b>
- To supervise & mark reports for 302 students for Internship.	Supervised & marked reports for 302 students for Internship.	211103 Allowances (Inc. Casuals, Temporary)	13,581

#### Reasons for Variation in performance

The supervision of internship is on-going due to the semester changes.

<b>Total</b>	<b>13,581</b>
Wage Recurrent	0
Non Wage Recurrent	13,581
AIA	0

##### Budget Output: 02 Research and Graduate Studies

Have 2 proposals reviewed	Had 1 proposal reviewed.	<b>Item</b>	<b>Spent</b>
1 research Meeting	Organized 1 research meeting for collection of data & proposal writing.	221003 Staff Training	14,014
Collection of data & Proposal writing			

#### Reasons for Variation in performance

Research was affected by budget cuts

<b>Total</b>	<b>14,014</b>
Wage Recurrent	0
Non Wage Recurrent	14,014
AIA	0

##### Budget Output: 06 Administration and Support Services

- Two (2) Inland travels to Engage with of stake holders	Had 2 travel inland and engaged with stake holders.	<b>Item</b>	<b>Spent</b>
- To have 1 meeting for course review.	Received 2 external examiners.	221006 Commissions and related charges	1,123
- To have 2 guest lectures.	Held a course review meeting.		
	Had 1 guest lecture.		

#### Reasons for Variation in performance

<b>Total</b>	<b>1,123</b>
Wage Recurrent	0
Non Wage Recurrent	1,123
AIA	0

**Total For Department 28,717**

# Vote:138 Makerere University Business School

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	28,717
		AIA	0

### Departments

#### Department: 16 Faculty of Marketing Leisure & Hosp Mgt

#### Outputs Provided

##### Budget Output: 01 Teaching and Training

		Item	Spent
- To teach & examine 2722 students.	Taught 2722 students		
- To supervise & mark reports for 393 students for field attachments.	Supervised & marked reports for 393 students for field attachments.	211103 Allowances (Inc. Casuals, Temporary)	17,685
- Building partnerships with institutions- To have practicals for 180 students.	Build partnerships with institutions. - Held 1 field attachment meeting. - Processed Internship supervision allowance. - Processed Internship coordination for 3 units. - Department of Leisure & Hospitality procured practical food production materials for BCHM1, BLHM11 & DHRBM in December 2021.	224006 Agricultural Supplies	30,000

#### Reasons for Variation in performance

The supervision of internship is on-going due to the semester changes.  
Practical exams to be conducted in January 2022

<b>Total</b>	<b>47,685</b>
Wage Recurrent	0
Non Wage Recurrent	47,685
AIA	0

##### Budget Output: 02 Research and Graduate Studies

		Item	Spent
To have 2 proposals reviewed	- 2 research proposals were reviewed. -		
1 research Meeting	Held 1 research meeting. - Collected data	221003 Staff Training	8,216
Collection of data	Proposal writing.		
Proposal writing			
1 research seminar			

#### Reasons for Variation in performance

<b>Total</b>	<b>8,216</b>
Wage Recurrent	0
Non Wage Recurrent	8,216
AIA	0

##### Budget Output: 06 Administration and Support Services

# Vote:138

## Makerere University Business School

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- 1 study trip- Transport - World life Conservation day Transport -3 guest lectures- 1 TOT workshop 1 external examiner	- Had 1 study trip for 300, transport. - Participated in world tourism day. - Had 3 guest lectures & 1 TOT.	<b>Item</b> 221006 Commissions and related charges	<b>Spent</b> 1,123

#### Reasons for Variation in performance

Budget cut for workshops and seminars items

<b>Total</b>	<b>1,123</b>
Wage Recurrent	0
Non Wage Recurrent	1,123
AIA	0
<b>Total For Department</b>	<b>57,024</b>
Wage Recurrent	0
Non Wage Recurrent	57,024
AIA	0

#### Departments

##### 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	- Supervised 799 students for internship. - Taught 2721 students. - Prepared course works & were marked.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 35,955
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#### Reasons for Variation in performance

Teaching and internship conducted as scheduled.

<b>Total</b>	<b>35,955</b>
Wage Recurrent	0
Non Wage Recurrent	35,955
AIA	0

##### Budget Output: 02 Research and Graduate Studies

To have 3 proposals reviewed 1 research Meeting Collection of data Proposal writing MUBS/Drake Second visit in USA	- 3 research were reviewed. - Held 1 research meeting	<b>Item</b> 221003 Staff Training	<b>Spent</b> 6,000
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#### Reasons for Variation in performance

Limited budget to fund all available research papers and Publications.

<b>Total</b>	<b>6,000</b>
Wage Recurrent	0



# Vote:138 Makerere University Business School

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	6,000
		AIA	0

### Budget Output: 06 Administration and Support Services

2 Public Lectures/Seminars	- Had 2 Public lectures & 1 study trip.	<b>Item</b>	<b>Spent</b>
- To organize 1 study trip.	- Held Departmental meeting in October, 40th Staff Selection & Appointments meeting & second course review in November 2021.	221006 Commissions and related charges	1,123
- To award 300 certificates to students.			

### Reasons for Variation in performance

Public lectures limited by Covid-19 restrictions.

<b>Total</b>	<b>1,123</b>
Wage Recurrent	0
Non Wage Recurrent	1,123
AIA	0
<b>Total For Department</b>	<b>43,078</b>
Wage Recurrent	0
Non Wage Recurrent	43,078
AIA	0

### Departments

### Department: 18 Faculty of Vocational Distance Education

#### Outputs Provided

### Budget Output: 01 Teaching and Training

- To teach & examine 1183 students on Vocational, Diplomas & Post Diploma programmes.	- Coordinated the teaching of 1183 students. - Prepared students course works 1 & 11.	<b>Item</b>	<b>Spent</b>
- To have marking for 1183 students.	- Held 1 Departmental meeting & 1 with facilitators on UBTEB CBA Program.	211103 Allowances (Inc. Casuals, Temporary)	12,233
- Hold 1 meeting for releasing results of Semester one 2020/21- To supervise & mark reports for 350 students for field attachment.	- Issued 300 Internship placement letters.		
- To have 1 meeting to release results.	- Held 1 Internship meeting. - Procured 350 fieldwork logbooks.		

### Reasons for Variation in performance

Some students where not placed for internship.

<b>Total</b>	<b>12,233</b>
Wage Recurrent	0
Non Wage Recurrent	12,233
AIA	0

### Budget Output: 02 Research and Graduate Studies

- To have 1 research completed.	Conducted 2 research meetings & passed proposals for funding.	<b>Item</b>	<b>Spent</b>
- To review 1 research proposal & 1 ongoing research.	- Conducted 1 TOT.	221003 Staff Training	15,000

### Reasons for Variation in performance

# Vote:138 Makerere University Business School

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Limited research budget to finance all research .

<b>Total</b>	<b>15,000</b>
Wage Recurrent	0
Non Wage Recurrent	15,000
<i>AIA</i>	0

### Budget Output: 04 Affiliations and Extensions

- To travel to 6 institutions affiliated to the school within Kampala and upcountry for spot-checking activities and graduation  
Traveled to PAIs, spot checked, handled graduations & monitored teaching both within & upcountry PAIs.

**Item** **Spent**

### Reasons for Variation in performance

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

### Budget Output: 06 Administration and Support Services

- To coordinate diploma activities.  
- To have students queries answered.  
- Coordinated diploma activities. -  
Handled students queries.

**Item** **Spent**  
221006 Commissions and related charges 1,123

### Reasons for Variation in performance

<b>Total</b>	<b>1,123</b>
Wage Recurrent	0
Non Wage Recurrent	1,123
<i>AIA</i>	0
<b>Total For Department</b>	<b>28,356</b>
Wage Recurrent	0
Non Wage Recurrent	28,356
<i>AIA</i>	0

### Departments

### Department: 19 Faculty of Graduate Studies & Research

#### Outputs Provided

### Budget Output: 01 Teaching and Training

- To teach & examine 901 students.  
- Compile results  
- To release 1 teaching and 2 examination timetables.  
- Issue testimonials on request  
- Taught 501 students. - Released 1 teaching & 2 examination timetables. -  
Prepared & forwarded Graduation lists 200 students. - Issued testimonials as per the request

**Item** **Spent**  
211103 Allowances (Inc. Casuals, Temporary) 8,063

### Reasons for Variation in performance

<b>Total</b>	<b>8,063</b>
Wage Recurrent	0

# Vote:138 Makerere University Business School

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	8,063
		AIA	0

### Budget Output: 02 Research and Graduate Studies

-To facilitate 2 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 bench marking visits.  
 - Invite other universities to our activities.  
 - Follow up signed memorandums of understanding.  
 - Organise 1 research seminars

- Facilitated 2 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
221003 Staff Training	15,000

### Reasons for Variation in performance

<b>Total</b>	<b>15,000</b>
Wage Recurrent	0
Non Wage Recurrent	15,000
AIA	0

### Budget Output: 06 Administration and Support Services

- To have 1 study trip  
 - Increment in the teaching hours remuneration.  
 - Expedite the processes of paying teaching allowances.  
 - Reminding staff to sign the teaching certificate immediately after teaching.

Had 1 study trip.  
 Handled the issue of increment in the teaching hours remuneration.  
 Expedited the process of paying teaching allowances.  
 Reminded staff to sign the teaching certificates immediately after teaching.

Item	Spent
221006 Commissions and related charges	2,343

### Reasons for Variation in performance

<b>Total</b>	<b>2,343</b>
Wage Recurrent	0
Non Wage Recurrent	2,343
AIA	0
<b>Total For Department</b>	<b>25,406</b>
Wage Recurrent	0
Non Wage Recurrent	25,406
AIA	0

### Departments

### Department: 20 Faculty of Entrepreneurship & Business Administration

### Outputs Provided

### Budget Output: 01 Teaching and Training

# Vote:138 Makerere University Business School

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> <li>- To have 2500 students taught &amp; examined.</li> <li>- To have inland travels during examinations</li> <li>- marking of internship report</li> <li>- To have 500 students supervised for Internship.</li> </ul>	<ul style="list-style-type: none"> <li>- Supervised 1338 students for internship students &amp; coordinated teaching of 3191 students for all course units, 970 students to graduate.</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 43,016

### Reasons for Variation in performance

Some students failed to do exams due to Covid-19 pandemic

<b>Total</b>	<b>43,016</b>
Wage Recurrent	0
Non Wage Recurrent	43,016
AIA	0

### Budget Output: 02 Research and Graduate Studies

<ul style="list-style-type: none"> <li>- To have 4 proposals submitted and Research papers presented</li> <li>- To have 2 Research Meetings.</li> <li>- To conduct 1 Research Clinic/Seminar</li> <li>-MUESA, Ministry of Finance , Enterprise Uganda activities</li> <li>-ORSEA- 1 Conferenc</li> <li>- To have 1 collaboration.</li> <li>- To have 2 articles published.</li> </ul>	<ul style="list-style-type: none"> <li>- 1 Proposal, had 3 publications, 4 ongoing researches, 10 completed researches, 1 linkage with Copenhagen university of Denmark</li> <li>Attended to 5 Conferences.</li> </ul>	<b>Item</b> 221003 Staff Training	<b>Spent</b> 13,686
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### Reasons for Variation in performance

Limited budget to fund all research activities.

<b>Total</b>	<b>13,686</b>
Wage Recurrent	0
Non Wage Recurrent	13,686
AIA	0

### Budget Output: 06 Administration and Support Services

<ul style="list-style-type: none"> <li>- To award 150 best students.</li> <li>- To facilitate 1 guest lecture.</li> <li>- Students to participate in community service.</li> </ul>	<ul style="list-style-type: none"> <li>Awarded 150 best students.</li> <li>Had no Guest lectures.</li> <li>Sensitized the community on how to sustain business in Covid situations.</li> <li>6 on PhD Department of Business Administration, 4 to start PhD, 2 PhD doing in Department of Entrepreneurship, 2 are ready to start &amp; 1 will graduate with PhD in May 2022.</li> </ul>	<b>Item</b> 221006 Commissions and related charges	<b>Spent</b> 2,000
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### Reasons for Variation in performance

Covid-19 restrictions

<b>Total</b>	<b>2,000</b>
Wage Recurrent	0
Non Wage Recurrent	2,000

# Vote:138

## Makerere University Business School

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		<b>Total For Department</b>	<b>58,702</b>
		Wage Recurrent	0
		Non Wage Recurrent	58,702
		AIA	0

#### Departments

#### Department: 21 Arua Campus

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

- |   |   |
|---|---|
| - To supervise 29 Diploma students on internship. | - Supervised 22 bachelor students on Internship. - Taught 650 students. |
| - To teach & examine 650 students.                |   |

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	4,140

#### Reasons for Variation in performance

Lectures and internship were conducted as per schedule.

<b>Total</b>	<b>4,140</b>
Wage Recurrent	0
Non Wage Recurrent	4,140
AIA	0

#### Budget Output: 02 Research and Graduate Studies

- |   |  |
|---|--|
| To have 1 research seminar and 1 research workshop on Data collection | - Held 1 research seminar. - Had 1 research workshop. - Facilitated 2 researchers. |
|---|--|

Item	Spent
221003 Staff Training	1,975

#### Reasons for Variation in performance

Research Budget was cut due to limited funds.

<b>Total</b>	<b>1,975</b>
Wage Recurrent	0
Non Wage Recurrent	1,975
AIA	0

#### Budget Output: 06 Administration and Support Services

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

Item	Spent
221006 Commissions and related charges	2,500

#### Reasons for Variation in performance

Limited funding.

<b>Total</b>	<b>2,500</b>
Wage Recurrent	0
Non Wage Recurrent	2,500
AIA	0
<b>Total For Department</b>	<b>8,615</b>

# Vote:138

## Makerere University Business School

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	8,615
		AIA	0

#### Departments

#### Department: 22 Mbarara Campus

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

- To teach and examine 985 students.	Taught 985 students. - Supervised 150	<b>Item</b>	<b>Spent</b>
- To mark 150 internship reports for students.	Internship reports for students.	211103 Allowances (Inc. Casuals, Temporary)	16,899

#### Reasons for Variation in performance

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

<b>Total</b>	<b>16,899</b>
Wage Recurrent	0
Non Wage Recurrent	16,899
AIA	0

#### Budget Output: 02 Research and Graduate Studies

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

#### Reasons for Variation in performance

Research budgets were cut hence could not finance all research activities.

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

#### Budget Output: 06 Administration and Support Services

- To handle 100 students issues.	- Handled student issues. - Involved in 2	<b>Item</b>	<b>Spent</b>
- 2 student activities	student activities. - Procured cleaning		
- To procure cleaning materials for 3	materials. - Procured utilities.	221006 Commissions and related charges	700
departments			
- To procure utilities.			

#### Reasons for Variation in performance

Most item budgets were cut hence could not procure all items.

<b>Total</b>	<b>700</b>
Wage Recurrent	0
Non Wage Recurrent	700
AIA	0
<b>Total For Department</b>	<b>17,598</b>
Wage Recurrent	0
Non Wage Recurrent	17,598

# Vote:138 Makerere University Business School

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Departments

#### Department: 23 Mbale Campus

#### Outputs Provided

##### Budget Output: 01 Teaching and Training

		Item	Spent
- To teach & examine 200 students.	- Taught 200 students		
- To supervise 16 students for field attachment.	- Build partnership with 3 institutions. - Held 1 field attachment meeting. - Had 16 students supervised & coordinated.	211103 Allowances (Inc. Casuals, Temporary)	3,720

##### Reasons for Variation in performance

Lectures and training was conducted as scheduled.

<b>Total</b>	<b>3,720</b>
Wage Recurrent	0
Non Wage Recurrent	3,720
AIA	0

##### Budget Output: 02 Research and Graduate Studies

		Item	Spent
- To organize 1 research workshop.	Had 1 research meeting. - Had 1 linkage with MUK. - Reviewed 3 research proposals for funding.		
- To organize 1 conference for academic staff to present their papers.		221003 Staff Training	139

##### Reasons for Variation in performance

Limited research funding hence could not finance all research activities.

<b>Total</b>	<b>139</b>
Wage Recurrent	0
Non Wage Recurrent	139
AIA	0

##### Budget Output: 06 Administration and Support Services

		Item	Spent
- To have 2 Student activities	- Involved in 2 student activities - Handled students queries. - Processed payments for staff allowances & office equipment.		
- To answer students queries raised.		221006 Commissions and related charges	990

##### Reasons for Variation in performance

<b>Total</b>	<b>990</b>
Wage Recurrent	0
Non Wage Recurrent	990
AIA	0
<b>Total For Department</b>	<b>4,849</b>
Wage Recurrent	0
Non Wage Recurrent	4,849
AIA	0

### Departments

#### Department: 24 Jinja Campus

# Vote:138

## Makerere University Business School

### QUARTER 2: Outputs and Expenditure in Quarter

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

#### Budget Output: 01 Teaching and Training

- To supervise 171 students.	- Supervised 171 students.	<b>Item</b>	<b>Spent</b>
-To teach & examine 1136 students.	- Taught 1136 students.	211103 Allowances (Inc. Casuals, Temporary)	17,735
- To have practical trainings for catering students.	- Had practical training for catering students.	224006 Agricultural Supplies	5,651

#### Reasons for Variation in performance

Lectures were conducted as per schedule.

<b>Total</b>	<b>23,386</b>
Wage Recurrent	0
Non Wage Recurrent	23,386
AIA	0

#### Budget Output: 02 Research and Graduate Studies

To have 1 reviewed 1 research Meeting Collection of data Proposal writing 1 research workshop 1 research seminar	- 1 research was reviewed - 1 research meeting was held. - Held 1 research workshop & 1 research seminar.	<b>Item</b>	<b>Spent</b>
		221003 Staff Training	1,000

#### Reasons for Variation in performance

Research budgets were cut hence could not finance all research activities.

<b>Total</b>	<b>1,000</b>
Wage Recurrent	0
Non Wage Recurrent	1,000
AIA	0

#### Budget Output: 06 Administration and Support Services

- To process staff payments.	- Staff payments were processed.	<b>Item</b>	<b>Spent</b>
- To procure office equipment.	- Procured office equipment.	221006 Commissions and related charges	1,918
- To attend to students queries.	- Attended to students queries.		

#### Reasons for Variation in performance

Some item budgets were cut.

<b>Total</b>	<b>1,918</b>
Wage Recurrent	0
Non Wage Recurrent	1,918
AIA	0
<b>Total For Department</b>	<b>26,304</b>
Wage Recurrent	0
Non Wage Recurrent	26,304
AIA	0

#### Departments

#### Department: 25 Faculty of Energy Economics & Mgt

#### Outputs Provided



# Vote:138 Makerere University Business School

## QUARTER 2: Outputs and Expenditure in Quarter

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

- |   |   |   |              |
|---|---|---|--------------|
| - To teach & examine 1500 students.                         | - Taught 1500 students.                     | <b>Item</b>                                 | <b>Spent</b> |
| - To build partnerships with 2 institutions.                | - Build partnerships with 2 institutions. - | 211103 Allowances (Inc. Casuals, Temporary) | 21,105       |
| - To have 1 field attachment meeting                        | Held 1 field attachment meeting. - Had      |   |              |
| - To have 300 field attachment reports for students marked. | Internship coordination for 3 units.        |   |              |

#### Reasons for Variation in performance

Lectures conducted as per schedule.

<b>Total</b>	<b>21,105</b>
Wage Recurrent	0
Non Wage Recurrent	21,105
AIA	0

### Budget Output: 02 Research and Graduate Studies

- |   |   |             |              |
|---|---|-------------|--------------|
| - To have 3 proposals reviewed          | - Had 2 research reviewed. - 1 research | <b>Item</b> | <b>Spent</b> |
| - 1 research Meeting                    | meeting, 1 research workshop & 1        |             |              |
| - Collection of data & Proposal writing | training.                               |             |              |
| - 1 research seminar                    |   |             |              |

#### Reasons for Variation in performance

Research Budgets were cut due to limited funding.

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

### Budget Output: 03 Outreach

- |                          |  |             |              |
|--------------------------|--|-------------|--------------|
| 2 Public Forums          | - Had 2 Public forums. - 1 Outreach    | <b>Item</b> | <b>Spent</b> |
| -1 Outreach presentation | presentation. - 1 Radio show - 1 media |             |              |
| - 1 Radio/Tv show        | article.                               |             |              |
| - 1 Media article        |  |             |              |

#### Reasons for Variation in performance

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

### Budget Output: 06 Administration and Support Services

- |  |                                       |  |              |
|--|---------------------------------------|--|--------------|
| -1 study tours and visits              | - Had 1 study tour & visit. - 1 guest | <b>Item</b>                            | <b>Spent</b> |
| -Certificate awarding for 300 students | lecture. - 1 TOT & developed study    | 221006 Commissions and related charges | 1,123        |
| -1 guest lecture                       | material.                             |  |              |
| -3 external examiners                  |                                       |  |              |
| -Development of study material         |                                       |  |              |
| - To develop study materials.          |                                       |  |              |
| - To conduct 1 TOT.                    |                                       |  |              |

#### Reasons for Variation in performance

# Vote:138

## Makerere University Business School

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Study tours limited generally by Covid-19 restrictions.			
		<b>Total</b>	<b>1,123</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,123
		AIA	0
		<b>Total For Department</b>	<b>22,228</b>
		Wage Recurrent	0
		Non Wage Recurrent	22,228
		AIA	0
		<b>GRAND TOTAL</b>	<b>23,443,659</b>
		Wage Recurrent	14,970,905
		Non Wage Recurrent	8,133,505
		GoU Development	339,249
		External Financing	0
		AIA	0

# Vote:138 Makerere University Business School

## QUARTER 3: Revised Workplan

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

#### Departments

#### Department: 26 Central Administration

#### Outputs Provided

#### Budget Output: 01 Administrative Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- Secondary School Career visits in 2 districts				
-2 career master workshops				
- MUBS Parents day	211101 General Staff Salaries	257,358	0	257,358
- International women's day celebrations	211103 Allowances (Inc. Casuals, Temporary)	8,023	0	8,023
-3 women forum workshops				
-6 Skills Development trainings	212101 Social Security Contributions	373,783	0	373,783
-Employee - employer exchange exposure				
-2 exposure visits	213001 Medical expenses (To employees)	89,116	0	89,116
-2 career guest lectures				
-1 exhibition	221001 Advertising and Public Relations	7,955	0	7,955
	221008 Computer supplies and Information Technology (IT)	30,757	0	30,757
- Handle and pay 5 legal related cases	221011 Printing, Stationery, Photocopying and Binding	381,022	0	381,022
- Hold 10 council meetings				
-1 Council retreat	221012 Small Office Equipment	4,016	0	4,016
-Pay Retention fees for 19 council Members.	222001 Telecommunications	47,039	0	47,039
- Purchase plaques for members of the 5th MUBS Council.				
	223003 Rent – (Produced Assets) to private entities	19,484	0	19,484
-1 Pedagogical workshop				
-1 assessment for E- learning champions	223004 Guard and Security services	1,220	0	1,220
- Training of 30 academic staff on online program development	223005 Electricity	65,263	0	65,263
-1 training fro technical staff	223006 Water	59,102	0	59,102
	224004 Cleaning and Sanitation	4,981	0	4,981
-4th Alumni Run				
-Hold Alumni Executive Committee Meeting	225001 Consultancy Services- Short term	17,465	0	17,465
-Testing of Digitization phase one	227001 Travel inland	30	0	30
-Improve the devices at the campuses with bigger traffic at the emphasis for last mile connectivity.				
-Upgrade the LAN connectivity at Arua Regional Campus	<b>Total</b>	<b>1,366,615</b>	<b>0</b>	<b>1,366,615</b>
-Preventive and routine maintenance of computers, printers, scanners, projectors, UPS.	<b>Wage Recurrent</b>	<b>257,358</b>	<b>0</b>	<b>257,358</b>
	<b>Non Wage Recurrent</b>	<b>1,109,256</b>	<b>0</b>	<b>1,109,256</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
- Pay 244052 units of electricity				
- Pay 33,203 units of water				
- Pay- 4 rentals				
- Pay for unit refreshments, travel inland and fuel				
- Pay for heads airtime				
- Procure cleaning items				
- Pay cleaning services and fumigation				
- Procure printing, Stationery and Photocopying materials				
- Procure 163 ink cartridges				
- Procure office small equipment				

# Vote:138 Makerere University Business School

## QUARTER 3: Revised Workplan

### Budget Output: 02 Financial Management and Accounting Services

	Item	Balance b/f	New Funds	Total
- Request for Assessment Reports from Units.				
- Compile word document ( Financial Statement) for Qtr two 2021/22	221016 IFMS Recurrent costs	3,316	0	3,316
- Prepare Ministerial Policy Statement for Academic year 2022/23.				
- Prepare Quarterly reports for Quarter 2 AY 2021/22.	<b>Total</b>	<b>3,316</b>	<b>0</b>	<b>3,316</b>
- Attend One Academic Board meeting	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3,316</b>	<b>0</b>	<b>3,316</b>
- Reconcile monthly revenue report from AIMS with those of URA and UCF.	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
- Maintain students' records in AIMS				
- Receive payment requests from user departments/Units.				
- Write vouchers for all approved payments.				
- File tax returns.				
- Receive accountability of all payments.				
- Produce report from students payment for semester one 2021/22.				
- Calculate portion for MUK according to the sharing agreement between MUK & MUBS. This applies to Examination, Registration & Administration.				
- Process & transfer payment to MUK.				
- Present all reports to Management and Council				
- Process payroll & statutory deductions.				
- Voucher writing.				
- Approve payments on IFMS				
- File tax return				
- Pay NSSF				
- Getting refresher courses				
- Maintain the systems				

### Budget Output: 03 Procurement Services

- 2 CCM meetings
- 50 evaluation reports
- 80 bid documents
- 1 report to PSST
- 20 contracts clearance of solicitor General
- Updating the procurement plan

### Budget Output: 04 Planning and Monitoring Services

- Strategic plan review retreat
- Monitoring & evaluation

### Budget Output: 05 Audit

- Coordinate and follow-up of audit activities
- Printing audit reports and preparing audit files
- Review meetings

# Vote:138 Makerere University Business School

## QUARTER 3: Revised Workplan

### Budget Output: 07 Estates and Works

	Item	Balance b/f	New Funds	Total
-Defects Liability				
- Contract Management	226001 Insurances	11,917	0	11,917
Procurement electrical fittings				
-Procurement of plumbing and sanitary appliances'	228001 Maintenance - Civil	29,109	0	29,109
- procurement of paints				
- Procurement of glazing materials and other accessories	228002 Maintenance - Vehicles	158	0	158
- Replacement of flowers				
- Road repairs and parking	228003 Maintenance – Machinery, Equipment & Furniture	4,348	0	4,348
	<b>Total</b>	<b>45,531</b>	<b>0</b>	<b>45,531</b>
- Procure insurance policy for 6 vehicles.				
-Maintenance and servicing of 6 vehicles				
- Procure license for 3 vehicles				
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>45,531</b>	<b>0</b>	<b>45,531</b>
- Servicing of 25% fire equipment.				
- Provide heating, ventilation & air conditioning in buildings.				
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 08 University Hospital/Clinic

	Item	Balance b/f	New Funds	Total
- 75% drug supplies and services for all MUBS Campuses.				
- 20% of purchase of Covid- 19 test kits.				
- To hold 2 meetings.	224001 Medical Supplies	195,612	0	195,612
	<b>Total</b>	<b>195,612</b>	<b>0</b>	<b>195,612</b>
- 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				
- Procure lab kits and materials				
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>195,612</b>	<b>0</b>	<b>195,612</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:138 Makerere University Business School

## QUARTER 3: Revised Workplan

### Budget Output: 09 Academic Affairs (Inc.Convocation)

- To prepare intake figures (8660) for AY 2021/22.
- To review admission requirements.
- To compile the nominal roll & prepare the Almanac for AY 2020/21.
- To produce draft & request for joining instruction booklet.
- To recommend Diploma Government applicants to MUK for admission after verification of academic documents.
- Hold 2 Meetings for the 2022/23 admission requirements.
- To do the orientation of the admitted students of AY 2021/22 in February 2022.
- To do orientation for AY 2021/22.

Register & examine 19895 students for second semester AY 2020/21

and Hire tents.

- To liaise with AIMS to issue IDs to new entrants registered on degree & Diploma Programmes for those whose cards were not printed.

Lecture registered students.

- To liaise with MUK to register all new degree students.

- To have the teaching timetable for semester 1 AY 2021/22 finalized.

- To arrange & release the examination timetable for semester 11 AY 2020/21.

Conduct Examination session for coursework one for semester two 2021/22.

1 marking session for Examinations semester one 2021/22

- To mark BBA 111 Entrepreneurship Dev't students & those with missing marks.

- Verifying 1500 transcripts, Printing and issuing Printed Transcripts.

- To follow up with MUK for more transcripts for the graduates who have not yet received their transcripts.

- To work towards digitalization process & transcript production process.

- To continue receiving requests for transcripts & certificates online.

- To compile data for Academic Certificates on a continuous basis to clear backlog cases.

Preparation for the MUBS graduation

- 1 Academic Board meetings to approve semester AY 2021/22 examination results and related issues.

- 3 other meetings in the Department.

# Vote:138 Makerere University Business School

## QUARTER 3: Revised Workplan

### Budget Output: 10 Library Affairs

- 2 membership to local and international subscriptions.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Digitization of research work.	221007 Books, Periodicals & Newspapers	102,195	0	102,195
- To have 2 meetings.				
- To procure & configure nicelabel 10.0.0 printing software license.	<b>Total</b>	<b>102,195</b>	<b>0</b>	<b>102,195</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>102,195</b>	<b>0</b>	<b>102,195</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

-Facilitation of the caretaker government to perform its activities -Contribution to death of students	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Guild Leadership Training for Guild leaders at main campus plus those upcountry centers (5day retreat)	282103 Scholarships and related costs	3,305	0	3,305
-Course leaders training	<b>Total</b>	<b>3,305</b>	<b>0</b>	<b>3,305</b>
-Guild Representative Council Training	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
-Workshop for students with disabilities	<b>Non Wage Recurrent</b>	<b>3,305</b>	<b>0</b>	<b>3,305</b>
-International students get together dinner	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
-Contribution to students' associations				
-Guild Presidential Elections				
-Counseling support services				
-Mentoring sessions for counselors in up country centers				
-Training for peer educators				
-Drug and Alcohol campaign seminars and workshops				

1 Sport league

### Budget Output: 13 Students' Welfare

- Feeding 1200 government sponsored students
- Pay living out allowance to government sponsored students
- Food for social 2 functions

### Budget Output: 19 Human Resource Management Services

Recruit/Promote 40	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- 20 staff on long term programs.	213002 Incapacity, death benefits and funeral expenses	45,690	0	45,690
- 25 staff on short term training.	213004 Gratuity Expenses	46,898	0	46,898
- To facilitate 30 members on Staff Development Programmes.	221003 Staff Training	8,469	0	8,469
	<b>Total</b>	<b>101,057</b>	<b>0</b>	<b>101,057</b>
- To facilitate 5 staff weddings.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
- 10 staff on biological	<b>Non Wage Recurrent</b>	<b>101,057</b>	<b>0</b>	<b>101,057</b>
- To grant 50 staff school loans.	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
-Annual staff party for 1200 staff				
- 30 medical refunds.				
- Sports for 10 staff.				
- 25 staff on long service				
- 10 on retirement benefits				
- 10 for loved ones.				
-Facilitation for 127 security staff				

1130 staff on insurance premium.

Pay salaries for 1130 staff  
pay 24 part time staff

# Vote:138

## Makerere University Business School

### QUARTER 3: Revised Workplan

#### Outputs Funded

#### Budget Output: 51 Contributions to Research and International Organizations

- Sign MOUs with 3 institutions	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	262101 Contributions to International Organisations (Current)	1,787	0	1,787
	<b>Total</b>	<b>1,787</b>	<b>0</b>	<b>1,787</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,787</b>	<b>0</b>	<b>1,787</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 53 Guild Services

Participation in orientation in Guild elections preparation and other activities

#### Development Projects

#### Project: 1607 Retooling of Makerere University Business School

#### Capital Purchases

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

Receiving, installing and commissioning of the equipment.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	3,980	0	3,980
	312203 Furniture & Fixtures	143,260	0	143,260
	312214 Laboratory Equipments	150,000	0	150,000
	<b>Total</b>	<b>297,240</b>	<b>0</b>	<b>297,240</b>
	<b>GoU Development</b>	<b>297,240</b>	<b>0</b>	<b>297,240</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 77 Purchase of Specialised Machinery & Equipment

Receive bids and evaluation for the generators	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312212 Medical Equipment	80,000	0	80,000
	<b>Total</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
	<b>GoU Development</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Sub-SubProgramme: 14 Delivery of Tertiary Education Programme

#### Departments



# Vote:138

## Makerere University Business School

### QUARTER 3: Revised Workplan

#### Department: 14 Faculty of Computing and Informatics

##### Outputs Provided

#### Budget Output: 01 Teaching and Training

eaching and examining 1554 students	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	11	0	11
	<b>Total</b>	<b>11</b>	<b>0</b>	<b>11</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>11</b>	<b>0</b>	<b>11</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 02 Research and Graduate Studies

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221003 Staff Training	800	0	800
	<b>Total</b>	<b>800</b>	<b>0</b>	<b>800</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>800</b>	<b>0</b>	<b>800</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 06 Administration and Support Services

ICT week engagement  
Exhibiting best projects innovation

#### Department: 15 Faculty of Management

##### Outputs Provided

#### Budget Output: 01 Teaching and Training

Internship meeting	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	9	0	9
	<b>Total</b>	<b>9</b>	<b>0</b>	<b>9</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>9</b>	<b>0</b>	<b>9</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 02 Research and Graduate Studies

2 reviewers 1 research Meeting Collection of data & Proposal writing	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221003 Staff Training	986	0	986
	<b>Total</b>	<b>986</b>	<b>0</b>	<b>986</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>986</b>	<b>0</b>	<b>986</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 06 Administration and Support Services

-Inland 2 travels to Engage with of stake holders  
-Meeting for course review  
-Certificate awarding for 500 students  
-2 external examiners

# Vote:138 Makerere University Business School

## QUARTER 3: Revised Workplan

### Department: 16 Faculty of Marketing Leisure & Hosp Mgt

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

Building partnerships with institutions

Practical materials for 180 students

#### Budget Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
2 reviewers				
1 research Meeting	221003 Staff Training	6,784	0	6,784
Collection of data				
Proposal writing				
	<b>Total</b>	<b>6,784</b>	<b>0</b>	<b>6,784</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>6,784</b>	<b>0</b>	<b>6,784</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 06 Administration and Support Services

- 1 Study trip for BBTM 111
- World Wildlife day
- Hospitality day
- Marketers week
- 3 guest lectures-transport
- 1 TOT workshop

### Department: 17 Faculty of Commerce

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
- Building partnerships with institutions.				
- Hold meetings for results.	211103 Allowances (Inc. Casuals, Temporary)	(120)	0	(120)
- Releasing of results				
	<b>Total</b>	<b>(120)</b>	<b>0</b>	<b>(120)</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>(120)</b>	<b>0</b>	<b>(120)</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
3 reviewers				
1 research Meeting	221003 Staff Training	9,000	0	9,000
Collection of data				
Proposal writing				
1-MUBS/Drake-First leg visit toK'la				
	<b>Total</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 06 Administration and Support Services

- 2 Public Lectures/Seminars
- 1 study trip
- Award certificate to 300 students

# Vote:138 Makerere University Business School

## QUARTER 3: Revised Workplan

### Department: 19 Faculty of Graduate Studies & Research

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

Examine students	Item	Balance b/f	New Funds	Total
-Compile results	211103 Allowances (Inc. Casuals, Temporary)	7	0	7
-release teaching and examination timetables				
-Prepare and forward Graduation lists				
-Issue testimonials on request				
	<b>Total</b>	<b>7</b>	<b>0</b>	<b>7</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>7</b>	<b>0</b>	<b>7</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 02 Research and Graduate Studies

acilitation 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

#### Budget Output: 06 Administration and Support Services

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

### Department: 20 Faculty of Entrepreneurship & Business Administration

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

-Teaching of students	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	44	0	44
	<b>Total</b>	<b>44</b>	<b>0</b>	<b>44</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>44</b>	<b>0</b>	<b>44</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 02 Research and Graduate Studies

-4 proposals submitted and Research papers presented	Item	Balance b/f	New Funds	Total
-Research Meetings	221003 Staff Training	1,314	0	1,314
	<b>Total</b>	<b>1,314</b>	<b>0</b>	<b>1,314</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,314</b>	<b>0</b>	<b>1,314</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:138 Makerere University Business School

## QUARTER 3: Revised Workplan

### Budget Output: 06 Administration and Support Services

-Guest lectures  
-MUESA & BBBA Study tour

#### Department: 21 Arua Campus

*Outputs Provided*

### Budget Output: 01 Teaching and Training

Teach 650 students

### Budget Output: 02 Research and Graduate Studies

1 research seminar	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1 research workshop	221003 Staff Training	3,025	0	3,025
Data collection				
	<b>Total</b>	<b>3,025</b>	<b>0</b>	<b>3,025</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3,025</b>	<b>0</b>	<b>3,025</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 06 Administration and Support Services

Procure 1333.75 units of electricity  
Procure 227.75 units of water  
2 workshops  
1 student activity  
1 meeting

#### Department: 22 Mbarara Campus

*Outputs Provided*

### Budget Output: 01 Teaching and Training

-Teach and examine 985 students	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	72	0	72
	<b>Total</b>	<b>72</b>	<b>0</b>	<b>72</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>72</b>	<b>0</b>	<b>72</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 02 Research and Graduate Studies

1 research Meeting	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- Collection of data	221003 Staff Training	5,000	0	5,000
Proposal writing				
-I research seminar				
	<b>Total</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:138

## Makerere University Business School

### QUARTER 3: Revised Workplan

#### Budget Output: 06 Administration and Support Services

Handle student issues	Item	Balance b/f	New Funds	Total
- 2 student activities	221006 Commissions and related charges	1,300	0	1,300
- procure cleaning materials				
- procure utilites				
	<b>Total</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Department: 23 Mbale Campus

*Outputs Provided*

#### Budget Output: 01 Teaching and Training

Teaching 200 students

#### Budget Output: 02 Research and Graduate Studies

- Organize 1 research workshop	Item	Balance b/f	New Funds	Total
- Organize conferences for academic staff to present their papers	221003 Staff Training	4,861	0	4,861
	<b>Total</b>	<b>4,861</b>	<b>0</b>	<b>4,861</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>4,861</b>	<b>0</b>	<b>4,861</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 06 Administration and Support Services

-2 Student activities	Item	Balance b/f	New Funds	Total
- Answer students queries.	221006 Commissions and related charges	10	0	10
- Process payments for staff allowance & office equipment.				
	<b>Total</b>	<b>10</b>	<b>0</b>	<b>10</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>10</b>	<b>0</b>	<b>10</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Department: 24 Jinja Campus

*Outputs Provided*

#### Budget Output: 01 Teaching and Training

Supervise 171 students	Item	Balance b/f	New Funds	Total
-teach 1136 students	211103 Allowances (Inc. Casuals, Temporary)	33	0	33
- have practical trainings for catering students	224006 Agricultural Supplies	9,349	0	9,349
	<b>Total</b>	<b>9,382</b>	<b>0</b>	<b>9,382</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>9,382</b>	<b>0</b>	<b>9,382</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:138 Makerere University Business School

## QUARTER 3: Revised Workplan

### Budget Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
1 reviewers				
1 research Meeting	221003 Staff Training	4,000	0	4,000
Collection of data				
Proposal writing				
1 research workshop				
1 research seminar				
	<b>Total</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
- Process staff payments				
- Procuring of office equipment	221006 Commissions and related charges	82	0	82
- Attending to students queries				
	<b>Total</b>	<b>82</b>	<b>0</b>	<b>82</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>82</b>	<b>0</b>	<b>82</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Department: 25 Faculty of Energy Economics & Mgt

#### Outputs Provided

### Budget Output: 01 Teaching and Training

- Building partnerships with 2 institutions
- Field attachment meeting

### Budget Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
3reviewers				
1- research Meeting	221003 Staff Training	15,000	0	15,000
-Collection of data & Proposal writing				
-1 Research trainings				
	<b>Total</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 06 Administration and Support Services

- 1 study tours and visits
- 1 guest lecture
- 1 TOT
- Development of study material

#### Development Projects

<b>GRAND TOTAL</b>	<b>2,258,224</b>	<b>0</b>	<b>2,258,224</b>
<b>Wage Recurrent</b>	<b>257,358</b>	<b>0</b>	<b>257,358</b>
<b>Non Wage Recurrent</b>	<b>1,623,626</b>	<b>0</b>	<b>1,623,626</b>
<b>GoU Development</b>	<b>377,240</b>	<b>0</b>	<b>377,240</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>