

Vote:138

Makerere University Business School

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	58.712	44.034	44.034	75.0%	75.0%	100.0%
Non Wage	38.756	19.860	18.852	51.2%	48.6%	94.9%
Devt. GoU	3.221	2.226	1.153	69.1%	35.8%	51.8%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	100.688	66.120	64.039	65.7%	63.6%	96.9%
Total GoU+Ext Fin (MTEF)	100.688	66.120	64.039	65.7%	63.6%	96.9%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	100.688	66.120	64.039	65.7%	63.6%	96.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	100.688	66.120	64.039	65.7%	63.6%	96.9%
Total Vote Budget Excluding Arrears	100.688	66.120	64.039	65.7%	63.6%	96.9%

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	66.12	64.04	65.7%	63.6%	96.9%
Sub-SubProgramme: 13 Support Services Programme	98.73	65.63	63.57	66.5%	64.4%	96.9%
Sub-SubProgramme: 14 Delivery of Tertiary Education Programme	1.96	0.49	0.47	25.1%	24.1%	95.9%
Sub-SubProgramme: 51 Delivery of Tertiary Education	0.00	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	100.69	66.12	64.04	65.7%	63.6%	96.9%

Matters to note in budget execution

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The School's appropriated budget for the financial year 2021/22 was Shs 100.688bn. This comprised of; Wage -Shs 58.71bn; Non-Wage-Shs 38.755bn; Infrastructure Development -Shs 3.22bn. For the period July 2021 to March 2022, Shs 66.12bn (65.7% of budget) was released as follows: Shs 44.034bn (75% of budget) for wage; Shs 19.86bn (51.2% of budget) for Non-wage and Shs - 2.226bn (69.1% of budget) for Infrastructure Development.

The budget execution challenges and variances are: reduced releases than budgeted affecting planned activities. In addition, the changes in Academic year periods which is not aligned to the financial year affecting the activities which are performed procedurally. Reduction in student numbers due to economic challenges. We anticipate changes in future. This led to reduced releases of non-wage mainly attached to NTR collections.

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub-SubProgramme 13 Support Services Programme		
0.346 Bn Shs	Department/Project :26 Central Administration	
Reason: Funds for activities to be done in Quarter four due to changes in Academic year semesters		
Items		
134,258,153.000 UShs	224001 Medical Supplies	
Reason: Contracts warded awaiting delivery		
108,446,886.000 UShs	213004 Gratuity Expenses	
Reason: The funds will be spent in the subsequent month		
52,670,000.000 UShs	221007 Books, Periodicals & Newspapers	
Reason: Some contracts are yet to be honored		
26,201,024.000 UShs	213002 Incapacity, death benefits and funeral expenses	
Reason: To be spent as according to what has happened		
18,916,667.000 UShs	226001 Insurances	
Reason: Funds were insufficient for the required payment		
1.058 Bn Shs	Department/Project :1607 Retooling of Makerere University Business School	
Reason: The funds are to pay items being shipped		
Items		
1,017,854,126.000 UShs	312203 Furniture & Fixtures	
Reason: The 700 pieces of chairs are being shipped.		
39,703,000.000 UShs	312212 Medical Equipment	
Reason: The contract was awarded		
Sub-SubProgramme 14 Delivery of Tertiary Education Programme		
0.004 Bn Shs	Department/Project :15 Faculty of Management	

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Reason: Requisitions were received late due to changes in officers	
<i>Items</i>	
3,580,000.000 UShs	222001 Telecommunications
Reason: Requisitions were received late	
0.001 Bn Shs	<i>Department/Project :16 Faculty of Marketing Leisure & Hosp Mgt</i>
Reason: To be spent in quarter four	
<i>Items</i>	
1,040,000.000 UShs	222001 Telecommunications
Reason: To be spent in quarter four	
0.002 Bn Shs	<i>Department/Project :17 Faculty of Commerce</i>
Reason: To be spent in quarter four	
<i>Items</i>	
1,780,000.000 UShs	222001 Telecommunications
Reason: To be spent in quarter four	
0.001 Bn Shs	<i>Department/Project :19 Faculty of Graduate Studies & Research</i>
Reason: To be spent in quarter four	
<i>Items</i>	
1,219,970.000 UShs	222001 Telecommunications
Reason: To be spent in quarter four	
0.002 Bn Shs	<i>Department/Project :20 Faculty of Entrepreneurship & Business Administration</i>
Reason: To be spent in quarter four	
<i>Items</i>	
1,580,000.000 UShs	222001 Telecommunications
Reason: To be spent in quarter four	
0.002 Bn Shs	<i>Department/Project :21 Arua Campus</i>
Reason: To be spent in quarter four	
<i>Items</i>	
1,540,000.000 UShs	222001 Telecommunications
Reason: To be spent in quarter four	
0.003 Bn Shs	<i>Department/Project :22 Mbarara Campus</i>
Reason: To be spent in quarter four	
<i>Items</i>	
3,040,000.000 UShs	222001 Telecommunications

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Reason: To be spent in quarter four	
0.003 Bn Shs	<i>Department/Project :23 Mbale Campus</i>
Reason: To be spent in quarter four	
<i>Items</i>	
2,760,000.000 UShs	222001 Telecommunications
Reason: To be spent in quarter four	
0.002 Bn Shs	<i>Department/Project :25 Faculty of Energy Economics & Mgt</i>
Reason: To be spent in quarter four	
<i>Items</i>	
1,794,500.000 UShs	222001 Telecommunications
Reason: To be spent in quarter four	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

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

Sub-SubProgramme : 13 Support Services Programme			
Responsible Officer: Prof. Waswa Balunywa			
Sub-SubProgramme Outcome: An efficient and effective institution			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Annual external Auditor General rating of the institution	Percentage	90%	90%
level of Strategic Plan delivered (%)	Percentage	80%	50%
Level of compliance of planning and Budgeting instruments to NDP II	Percentage	88%	80%
Budget absorption rate	Percentage	96%	52%
Level of compliance of the Ministerial policy Statement (MPS) to gender and Equity Budgeting	Percentage	80%	60%
Sub-SubProgramme : 14 Delivery of Tertiary Education Programme			
Responsible Officer: Prof. Waswa Balunywa			
Sub-SubProgramme Outcome: Equitable access			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Gender parity Index	Ratio	1:2	1:2
Sub-SubProgramme Outcome: Competitive graduates			

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Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Percentage of vacant teaching posts filled	Percentage	25%	5%
Rate of undertaking research	Percentage	55%	45%
Rate of rolling research finding and innovations for implementation	Percentage	45%	30%
Percentage of students graduating on time (by cohort)	Percentage	75%	50%
percentage of students on apprenticeship	Percentage	95%	70%
Proportion of students on government sponsorship	Percentage	6%	6%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 13 Support Services Programme			
Department : 26 Central Administration			
Budget OutPut : 01 Administrative Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
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%
Budget OutPut : 02 Financial Management and Accounting Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Final accounts in place	Number	4	3
Budget OutPut : 09 Academic Affairs (Inc.Convocation)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of academic programs developed accredited	Number	3	1
Budget OutPut : 10 Library Affairs			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of reading materials procured.	Number	11000	0
No. of online book sites subscribed to	Number	80	50
Sub-SubProgramme : 14 Delivery of Tertiary Education Programme			
Department : 14 Faculty of Computing and Informatics			

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Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Enrolment Rate in University	Percentage	72%	70%
Department : 15 Faculty of Management			
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Enrolment Rate in University	Percentage	72%	50%
Department : 16 Faculty of Marketing Leisure & Hosp Mgt			
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Enrolment Rate in University	Percentage	75%	50%
Department : 17 Faculty of Commerce			
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Enrolment Rate in University	Percentage	77%	50%
Department : 18 Faculty of Vocational Distance Education			
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Enrolment Rate in University	Percentage	72%	50%
Department : 19 Faculty of Graduate Studies & Research			
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Enrolment Rate in University	Percentage	72%	55%
Department : 20 Faculty of Entrepreneurship & Business Administration			
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Enrolment Rate in University	Percentage	72%	55%
Department : 21 Arua Campus			

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Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Enrolment Rate in University	Percentage	52%	40%
Department : 22 Mbarara Campus			
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Enrolment Rate in University	Percentage	52%	35%
Department : 23 Mbale Campus			
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Enrolment Rate in University	Percentage	47%	30%
Department : 24 Jinja Campus			
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Enrolment Rate in University	Percentage	47%	30%
Department : 25 Faculty of Energy Economics & Mgt			
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Enrolment Rate in University	Percentage	75%	50%

Performance highlights for the Quarter

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For the period January to March 2022, Shs -21.17bn was released as follows: Wage -Shs 14.67bn; Non-wage -Shs 5.175bn and Infrastructure Development Shs 1.325bn. For the period January to March 2022, 15685 students registered for Semester one 2021/2022 academic year. Held an International women's day celebration; Had Secondary School Career visit in 2 districts; Had 2 Skills Development trainings; Held Employee employer exchange exposure and 1 staff exposure visit. Held 1 Career guest lectures & 1 exhibition; Purchased plaques for members of the 5th MUBS Council. Held orientation of the admitted students of AY 2021/22 in February 2022. 15,697 students were fully examined for semester 11 AY 2020/21 in January 2022 & Hired tent to handle applicants 2021/2022. Liaised with AIMS & issued 1917 IDs to students who had registered on degree & Diploma Programmes. 254 academic transcripts were verified & submitted to MUK for admission of candidates to degree through diploma holder's scheme. Graduated 3818 students with 59% female and 41% male. Held 10 council meetings; Held 1 council retreat; Paid retention fees for 19 council members; Had 1 assessment for E- Learning champions. - Had an ICT week engagement exhibiting best projects of innovation. Trained 130 academic staff on online program development. Had 1 training for technical staff. Held a 4th Alumni Run in Mar, 2022. Held an Alumni Executive Committee meeting. Tested the phase 1 digitization; Upgraded the LAN connectivity at Arua Regional Campus. Facilitated 42 persons with disabilities and 5 helpers. Ensured preventive & routine maintenance of computers, printers, scanners, projectors & UPS. Paid 244000 units of Electricity, Paid 33000 units of water, Procured 40% of cleaning items. Facilitated provision of cleaning service for MUBS main and MUBS Annex Bugolobi under four lots & fumigation. Procured 2 RISO Printers EZ370 & EZ571 Reams of MUBS and Procured Toner Cartridges, Stationery for Admin office main & campuses. Procured 163 ink cartridges. Procured Examination material for coursework & end of semester 1 exams AY 2021/22. Held 2 CCM Meeting. Had 50 evaluation reports. Had 1 report submitted to PS/ST. Had 20 contracts clearance of Solicitor General and updated the procurement plan. Received 38 Research awards across all the Academic Units. Procured Insurance Policy of the school Bus UAA 960E. Provision of Comprehensive Insurance Cover for 3 official school vehicles. Replaced the worn out tires for Principal's official vehicle UAR 319Y. Rectified the mechanical defects & replacement of torn out seat covers for the school Bus UAA 960E. Carried out electricity pole servicing around MUBS Campus. Provided heating, ventilation & air conditioning in buildings. Paid salaries for FY 2021/22 for 1185 staff in Jan, 1217 staff in Feb, 1236 staff in March and 21 part time staff for the quarter. Trained 20 staff on short term & long term academic & professional programmes (18 PhD , 2 Masters). Facilitated 3 staff weddings. Processed allowances for the period (103 Jan, 102 Feb, 102 Mar). The school processed tuition waiver for 20 staff (6 from Makerere & 14 from MUBS) on the Biological children's scheme. Had 17 medical refunds, 8 staff received condolences. 3 staff benefited on the workman's compensation. Paid living out allowance to 1100 Government sponsored students. Facilitated 42 persons with disability. Provided food for for social functions of Guild elections and handover ceremonies. Held an International Students Meeting. Facilitated the caretaker government in performing it's activities. Contributed to death of students. Held a Guild leadership training for Guild leaders at main campus plus those upcountry centers (5day retreat). Had a course leaders training. Contributed to students associations. Held a Guild Presidential Elections. Held a Guild Representative Council training. Held an Alcohol & Drug campaign seminars. Had FUFA Beach Soccer Super 4 Championship - awarded a Trophy, Gold Medals, FUFA Beach Soccer League still ongoing. She MUBS Corporates at Njeru was in 4th place then led at the Technical Centre MUBS Arena. At Kyambogo Woodball Championship: Champion ladies- Gold Medals, 1st Runner Men's category - Silver Medals, Doubles Men - Silver, Mixed Doubles - Gold, Individual Category ladies - Gold & National. Bunamwaya Open Chess National Championship - Individual Gold, Rwabushenyi Uganda Annual Chess Championship - Team 4th place. Scrabble league - league ongoing. Athletics National Trials & National Marathon - 4th Position 5,000 Metres Men, 3rd Position 10,000 Metres Ladies & 6th Position Overall Out of 17 Clubs.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 13 Support Services Programme	98.73	65.63	63.57	66.5%	64.4%	96.9%
<i>Class: Outputs Provided</i>	95.27	63.21	62.22	66.3%	65.3%	98.4%
071301 Administrative Services	80.46	56.29	55.71	70.0%	69.2%	99.0%
071302 Financial Management and Accounting Services	0.40	0.13	0.12	32.9%	31.5%	95.9%
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	0.81	0.72	46.4%	41.5%	89.5%
071308 University Hospital/Clinic	0.44	0.36	0.23	82.6%	52.2%	63.2%
071309 Academic Affairs (Inc.Convocation)	2.55	0.89	0.89	34.7%	34.7%	100.0%
071310 Library Affairs	1.05	0.44	0.40	42.2%	37.8%	89.5%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
071311 Student Affairs (Sports affairs, guild affairs, chapel)	2.87	1.14	1.14	39.7%	39.7%	100.0%
071313 Students' Welfare	2.84	1.59	1.59	55.9%	55.9%	100.0%
071319 Human Resource Management Services	2.62	1.51	1.38	57.7%	52.5%	91.1%
Class: Outputs Funded	0.23	0.19	0.19	82.7%	82.2%	99.3%
071351 Contributions to Research and International Organizations	0.06	0.02	0.02	35.1%	33.0%	94.1%
071353 Guild Services	0.17	0.17	0.17	100.0%	100.0%	100.0%
Class: Capital Purchases	3.22	2.23	1.15	69.1%	35.8%	51.8%
071376 Purchase of Office and ICT Equipment, including Software	2.17	2.15	1.11	99.0%	51.3%	51.9%
071377 Purchase of Specialised Machinery & Equipment	0.45	0.08	0.04	17.9%	9.0%	50.4%
071378 Purchase of Office and Residential Furniture and Fittings	0.61	0.00	0.00	0.0%	0.0%	0.0%
Sub-SubProgramme 14 Delivery of Tertiary Education Programme	1.96	0.49	0.47	25.1%	24.1%	95.9%
Class: Outputs Provided	1.96	0.49	0.47	25.1%	24.1%	95.9%
071401 Teaching and Training	0.95	0.29	0.29	30.5%	30.5%	100.0%
071402 Research and Graduate Studies	0.42	0.14	0.14	33.3%	33.2%	99.5%
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	0.06	0.04	11.2%	7.8%	69.4%
Total for Vote	100.69	66.12	64.04	65.7%	63.6%	96.9%

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
Class: Outputs Provided	97.24	63.70	62.69	65.5%	64.5%	98.4%
211101 General Staff Salaries	58.71	44.03	44.03	75.0%	75.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	5.58	4.58	4.58	82.1%	82.1%	99.9%
212101 Social Security Contributions	6.13	3.58	3.15	58.3%	51.5%	88.2%
213001 Medical expenses (To employees)	0.48	0.32	0.29	66.4%	60.2%	90.6%
213002 Incapacity, death benefits and funeral expenses	0.16	0.10	0.07	61.7%	45.6%	73.8%
213003 Retrenchment costs	0.09	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	0.58	0.46	0.35	80.0%	61.2%	76.5%
221001 Advertising and Public Relations	0.49	0.24	0.23	48.5%	46.6%	96.1%
221002 Workshops and Seminars	0.52	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	2.09	0.84	0.84	40.2%	40.1%	99.9%
221004 Recruitment Expenses	0.02	0.00	0.00	0.0%	0.0%	0.0%
221006 Commissions and related charges	0.96	0.65	0.65	67.2%	67.1%	99.8%

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221007 Books, Periodicals & Newspapers	0.46	0.18	0.13	39.2%	27.7%	70.7%
221008 Computer supplies and Information Technology (IT)	0.32	0.25	0.22	78.3%	68.5%	87.5%
221009 Welfare and Entertainment	0.40	0.25	0.25	61.4%	61.4%	100.0%
221011 Printing, Stationery, Photocopying and Binding	2.44	0.80	0.76	32.8%	31.3%	95.4%
221012 Small Office Equipment	1.22	0.38	0.37	31.2%	30.1%	96.4%
221016 IFMS Recurrent costs	0.07	0.05	0.04	71.4%	63.8%	89.3%
221017 Subscriptions	0.14	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.29	0.24	0.22	82.9%	76.0%	91.6%
222003 Information and communications technology (ICT)	1.49	0.50	0.50	34.0%	33.8%	99.5%
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	0.30	31.1%	31.1%	100.0%
223004 Guard and Security services	0.05	0.04	0.04	88.3%	88.2%	99.9%
223005 Electricity	0.89	0.27	0.26	29.9%	29.3%	97.9%
223006 Water	0.45	0.12	0.12	25.5%	25.5%	100.0%
224001 Medical Supplies	0.36	0.36	0.23	100.0%	63.2%	63.2%
224004 Cleaning and Sanitation	1.05	0.74	0.73	70.9%	69.1%	97.6%
224006 Agricultural Supplies	0.09	0.08	0.08	83.3%	83.3%	100.0%
225001 Consultancy Services- Short term	0.42	0.11	0.11	26.8%	26.8%	99.9%
226001 Insurances	0.94	0.02	0.00	2.0%	0.0%	0.0%
226002 Licenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.46	0.14	0.14	29.8%	29.8%	100.0%
227004 Fuel, Lubricants and Oils	1.12	0.54	0.54	48.2%	48.2%	100.0%
228001 Maintenance - Civil	1.59	0.74	0.68	46.3%	42.5%	91.9%
228002 Maintenance - Vehicles	0.07	0.04	0.04	65.8%	64.6%	98.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.01	0.01	28.6%	15.2%	53.3%
282101 Donations	0.05	0.01	0.01	16.0%	16.0%	100.0%
282103 Scholarships and related costs	5.85	2.73	2.73	46.7%	46.7%	100.0%
Class: Outputs Funded	0.23	0.19	0.19	82.7%	82.2%	99.3%
262101 Contributions to International Organisations (Current)	0.06	0.02	0.02	35.1%	33.0%	94.1%
263104 Transfers to other govt. Units (Current)	0.17	0.17	0.17	100.0%	100.0%	100.0%
Class: Capital Purchases	3.22	2.23	1.15	69.1%	35.8%	51.8%
312202 Machinery and Equipment	0.72	0.38	0.37	52.9%	51.1%	96.7%
312203 Furniture & Fixtures	2.05	1.44	0.42	70.4%	20.6%	29.3%
312211 Office Equipment	0.05	0.00	0.00	0.0%	0.0%	0.0%
312212 Medical Equipment	0.08	0.08	0.04	100.0%	50.4%	50.4%
312213 ICT Equipment	0.17	0.17	0.17	100.0%	100.0%	100.0%
312214 Laboratory Equipments	0.15	0.15	0.15	100.0%	98.7%	98.7%
Total for Vote	100.69	66.12	64.04	65.7%	63.6%	96.9%

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0713 Support Services Programme	98.73	65.63	63.57	66.5%	64.4%	96.9%
<i>Departments</i>						
26 Central Administration	95.51	63.40	62.41	66.4%	65.4%	98.4%
<i>Development Projects</i>						
1607 Retooling of Makerere University Business School	3.22	2.23	1.15	69.1%	35.8%	51.8%
Sub-SubProgramme 0714 Delivery of Tertiary Education Programme	1.96	0.49	0.47	25.1%	24.1%	95.9%
<i>Departments</i>						
14 Faculty of Computing and Informatics	0.16	0.04	0.04	26.4%	25.7%	97.2%
15 Faculty of Management	0.12	0.03	0.03	27.3%	24.2%	88.7%
16 Faculty of Marketing Leisure & Hosp Mgt	0.20	0.10	0.10	47.9%	47.3%	98.9%
17 Faculty of Commerce	0.24	0.06	0.05	23.5%	22.8%	97.0%
18 Faculty of Vocational Distance Education	0.13	0.03	0.03	24.0%	23.9%	99.9%
19 Faculty of Graduate Studies & Research	0.13	0.03	0.03	22.3%	21.4%	95.8%
20 Faculty of Entrepreneurship & Business Administration	0.24	0.06	0.06	26.0%	25.3%	97.4%
21 Arua Campus	0.12	0.02	0.01	13.0%	11.7%	89.9%
22 Mbarara Campus	0.15	0.03	0.02	18.3%	16.0%	87.7%
23 Mbale Campus	0.07	0.01	0.01	18.1%	14.1%	77.8%
24 Jinja Campus	0.24	0.04	0.04	17.8%	17.7%	99.6%
25 Faculty of Energy Economics & Mgt	0.15	0.04	0.04	27.1%	26.0%	95.7%
Total for Vote	100.69	66.12	64.04	65.7%	63.6%	96.9%

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 3: Cumulative Outputs and Expenditure by End of Quarter

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

Departments

Department: 26 Central Administration

Outputs Provided

Budget Output: 01 Administrative Services

		Item	Spent
- 7500 on skilled development	- Held an International women's day celebration at MUBS main campus where 30% of the staff attended.	211101 General Staff Salaries	44,033,973
-Secondary School Career visited in 8 districts	- Held Employee employer exchange exposure at MUBS main in March 2022.	211103 Allowances (Inc. Casuals, Temporary)	3,353,509
-Sponsorship of 5 female staff training	- Purchased plaques for members of the 5th MUBS Council.	212101 Social Security Contributions	3,153,462
-Nursery of feeding mothers established	- Held 10 council meetings.	213001 Medical expenses (To employees)	290,649
- 5 legal cases settled amicably	- Held 1 council retreat in Jinja in the month of March 2022.	221001 Advertising and Public Relations	230,383
-40 Statutory Meeting of Council and its Committees conducted	- Paid retention fees for 19 council members for the period under review.	221006 Commissions and related charges	626,683
-Retention fees for 19 council Members paid		221007 Books, Periodicals & Newspapers	61,437
- 1 online and 3 blended programmes developed		221008 Computer supplies and Information Technology (IT)	219,330
Registered 10000 alumni	- Trained 30 academic staff on online program development.	221011 Printing, Stationery, Photocopying and Binding	762,849
-Increased footprint for WIFI access to 50%	- Had 1 training for technical staff in the Dep't of MIS.	221012 Small Office Equipment	366,272
-Presence of one or two Offsite DR sites	- Held a 4th Alumni Run on 20th Mar, 2022.	222001 Telecommunications	195,821
-Upgraded network setup for 2 campuses to improve performance	- Held an Alumni Executive Committee meeting on 19th March, 2022.	222003 Information and communications technology (ICT)	171,500
-Maintained ICT equipment	- Improved the devices at the 4 campuses with bigger traffic at the emphasis for last mile connectivity.	223003 Rent – (Produced Assets) to private entities	303,972
- Updated devices to support communication	- Upgraded the LAN connectivity at Arua Regional Campus.	223004 Guard and Security services	39,880
- Paid 976210 units of electricity, 33,207 units of water, paid airtime, fuel , refreshments and travel	- Ensured preventive & routine maintenance of computers, printers, scanners, projectors, & UPS at main & regional campuses by the MIS team.	223005 Electricity	259,617
- paid 8 rentals		223006 Water	115,651
- 5 cleaning service firms contracted		224004 Cleaning and Sanitation	726,024
- 4297 pcs of cleaning items procured		225001 Consultancy Services- Short term	112,535
- Planted 20 trees		227001 Travel inland	137,389
- Have 50 dustbins procured		227004 Fuel, Lubricants and Oils	540,569
- 10% Reduction of paper usage in the School	- Paid 244000 units of Electricity for main, campuses & Bugolobi Annex.	282101 Donations	8,000
-1956 categories of items for printing, stationery and photocopying procured	- Paid 33000 units of water for main, campuses & Bugolobi Annex .		
	- Paid 4 rentals for the regional campuses for the period under review.		
	- Paid for unit refreshments, travel inland & fuel for the Heads of Departments for the period under review.		
	- Paid for heads airtime for the period.		
	- Procured 40% of cleaning items.		
	- Provision of cleaning service for MUBS Main & MUBS Annex Bugolobi under four lots of 30% & fumigation.		
	- Procured 2 RISO Printers EZ370 & EZ 571.		
	- 2 Rms of MUBS PGD Transcripts		

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Makerere University Business School

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

printing paper & 3 Rms of Ordinary Diploma Transcripts printing paper with MUBS Logo.
 - Procured Toner Cartridges, Stationery for Admin office main & campuses.
 - Procured 163 ink cartridges.
 - Procured 50% of Examination material for coursework 1 & 11 of end of semester 1 exams AY 2021/22.
 - Procured 60% of Answer booklets for semester 1 AY 2021/22 Exams for 15,697 students.

Reasons for Variation in performance

Legal cases are still on-going
 Limited resources to settle service providers. Arrears of cleaning expected to arise
 Maintenance is an on-going activity
 Registration of Alumni members is on-going
 More staff were trained using online resources
 Identified space of breast feeding mothers and received specifications from user unit. Remaining implementation.

Total	55,709,503
Wage Recurrent	44,033,973
Non Wage Recurrent	11,675,530
Arrears	0
AIA	0

Budget Output: 02 Financial Management and Accounting Services

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
4 Financial Reports Prepared & submitted; 1 Budget Framework Paper and 4 Budget Performance Reports 1 Board of Survey Report obtained - Revenues collected - Paid suppliers of goods & services Transferred funds to MUK Paid emoluments for staff as per HR advise. -3(Four)- Information systems E.g IFMS, PBS & AIMS maintained	<ul style="list-style-type: none"> - Received Assessment Reports from all Administrative Units & the Faculties. - Compiled word document (Financial Statement) for Quarter two 2021/22. - Prepared Ministerial Policy Statement for Academic year 2022/23. - Prepared Quarterly Reports for Quarter 2 AY 2021/22 & submitted to council for approval. - Attended One Academic Board Meeting. - Reconciled monthly revenue report from AIMS with those of URA & UCF. - Maintained students' records in AIMS. - Received 30% of payment requests from user departments/Units for processing. - Received & reconciled 50% of accountabilities of all payments. - Produced reports from students payment for semester one AY 2021/22 based on the reconciliations that were made. - Presented all reports to Management & Council. - Processed 20% payroll & statutory deduction based on the requests that were made. - Received 1 online training on the new Budget system by Ministry of Finance. - Maintained the systems (IFMS, PBS & ACMIS) 	Item 211103 Allowances (Inc. Casuals, Temporary) 221016 IFMS Recurrent costs	Spent 80,000 44,644

Reasons for Variation in performance

New PBS system was introduced for the Budget preparation of 2022/23. Training is needed.

Total	124,644
Wage Recurrent	0
Non Wage Recurrent	124,644
Arrears	0
AIA	0

Budget Output: 03 Procurement Services

-70 Contract Committee meetings conducted - Facilitated 7 members of CCM - 4 PPDA trainings conducted	<ul style="list-style-type: none"> - Had 50 evaluation reports. - Had 1 report to PSST. - Had 20 contracts clearance of Solicitor General. - Updated 30% of the procurement plan. - Held 17 CCM meetings. 	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 20,000
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Reasons for Variation in performance

Vote:138

Makerere University Business School

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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		Total	20,000
		Wage Recurrent	0
		Non Wage Recurrent	20,000
		Arrears	0
		<i>AIA</i>	0

Budget Output: 04 Planning and Monitoring Services

35% of Strategic Plan delivered	- Had 10% of strategic plan review retreat.	Item	Spent
	- Carried out 25% of Monitoring & Evaluation at main & regional campuses.	211103 Allowances (Inc. Casuals, Temporary)	10,400

Reasons for Variation in performance

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

Budget Output: 05 Audit

-90% of processes reviewed	- Coordinated and followed-up on audit activities at main & regional campuses.	Item	Spent
-70% of Audit recommendations implemented	- Printed 3 audit reports and prepared audit files.	211103 Allowances (Inc. Casuals, Temporary)	14,000
-Reviewed audit reports by the Audit Committee of Council	- Reviewed 2 meetings.		

Reasons for Variation in performance

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

Budget Output: 07 Estates and Works

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
10% building structural repaired	- Procured 10% electrical fittings for replacements in lecture rooms at main & Bugolobi Annex.	Item	Spent
5 vehicles and 3 Generators maintained	- Procured 20% of plumbing materials for repair works in the wash rooms at main & Bugolobi Annex & sanitary appliances.	228001 Maintenance - Civil	675,344
Provided Heating, ventilation and air conditioning in buildings	- Procured paints that was used to paint garden chairs around MUBS Campus.	228002 Maintenance - Vehicles	42,330
	- Pruned trees & garden flowers around MUBS Campus.	228003 Maintenance – Machinery, Equipment & Furniture	6,778
	- Re casting of outside & re- rescreening of the solution verandah on main building.		
	- Re- sealing of potholes at the parking in front of DOS offices (Engineer's parking).		
	- Defect liability.		
	- Procured Insurance Policy of the school Bus UAA 960E.		
	- Provision of Comprehensive Insurance Cover for school vehicles UAR 319Y, UAR 470Y, & UAR 516Y.		
	- Replaced the worn out tyres for Principal's official vehicle UAR 319Y.		
	- Rectificated the mechanical defects & replacement of torn out seat covers for the school Bus UAA 960E.		
	- Procured License for 3 vehicles.		
	- Serviced 15% of fire equipment's.		
	- Carried out pole servicing around MUBS Campus.		
	- Provided heating, ventilation & air conditioning in ADB building, Deputy Principal's office.		

Reasons for Variation in performance

Insurance premiums still valid

Total	724,451
Wage Recurrent	0
Non Wage Recurrent	724,451
Arrears	0
AIA	0

Budget Output: 08 University Hospital/Clinic

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<ul style="list-style-type: none"> - 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. 	<ul style="list-style-type: none"> - 40% of drug supplied & services rendered to all MUBS Campuses. - Purchased 20% of Covid-19 test kits. - Held 2 meetings. - Conducted 2 health education & sensitization talks on disease prevention, STD/HIV/AIDS transmission & disease outbreak e.g. cholera & dysentery. - Held a Management skills training of Health staff: Staff Development, CMEs, Administration in Health facilities. - Procured 20% of lab kits & materials. 	Item 224001 Medical Supplies	Spent 230,542

Reasons for Variation in performance

Total	230,542
Wage Recurrent	0
Non Wage Recurrent	230,542
Arrears	0
AIA	0

Budget Output: 09 Academic Affairs (Inc.Convocation)

<ul style="list-style-type: none"> - 13570 admitted students; - 19895 registered and examined; Conducted 9(Nine) timetabling session Conducted 9 examination sessions Conduct 6 marking sessions Printed and issued 5000 transcripts Graduated 5456 students -Four (4) Academic meetings conducted - Approved results for students who sat exams 	<ul style="list-style-type: none"> - Prepared intake figures of 8660 students for AY 2021/22. - 978 applicants were admitted to MUBS Degree programmes for AY 2021/22 through re-advert & the appeals scheme. - 328 Diploma holders applicants were recommended to our degree programmes for AY 2021/22. - 254 academic transcripts were verified & submitted to MUK for admission of candidates to degree through diploma holder's scheme. - 124 late applicants were admitted to PgD, Ordinary & Certificate programme for AY 2021/22. - 23 applicant were admitted to graduate programmes for AY 2021/22 Mop ups. - 278 applicants changed programme/ campuses for AY 2021/22. - 27 late applicants were considered for mop up admissions to diploma & certificate programmes AY 2021/22. - Compiled the nominal roll & prepared the Almanac for AY 2020/21. - Produced draft & requested for joining instruction booklet. - Held 2 meetings for the 2022/23 admission requirements. - Held orientation of the admitted students of AY 2021/22 in February 	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 886,314
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Makerere University Business School

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

2022.

- Registered & Examined 15,685 students for AY 2021/2022.
- 16,516 students enrolled on the system, 15,697 students were fully registered for semester 11 AY 2020/21 & Hired tents.
- Liaised with AIMS & issued 1917 IDs to students who had registered on degree & Diploma Programmes for those whose cards were not printed.
- 62 students de-registered from Master programmes were re - instated.
- 589 finalists were registered for failed courses for semester 1 AY 2020/21.
- Teaching commenced on Feb 14th 2022 for new entrants & 21st 2022 for continuing students.
- Liaised with MUK to register all new degree students.
- Had the teaching timetable for semester 1 AY 2021/22 finalized.
- Arranged & released the examination timetable for semester 11 AY 2020/21.
- Conducted Examination session for semester two AY 2020/21.
- Conducted coursework one for semester one AY 2021/22.
- Had 1 marking session for semester two AY 2020/21.
- Had 1 marking session for coursework one AY 2021/22.
- Had BBA 111 Entrepreneurship Development students & those with missing marks marked.
- 86 academic certificates were issued to students.
- 26 Identification & Introductory letters were issued to companies/ Organizations.
- 84 new transcripts & 253 certified academic documents were prepared & issued to MUBS students, Study centers & Affiliated Institutions.
- Printed & issued 50% of printed transcripts to finalists.
- Followed up with MUK for more transcripts for the graduates who have not yet received their transcripts.
- Compiled data for Academic Certificates on a continuous basis to clear backlog cases.
- Graduation lists of successful students are being compiled for submission to Makerere for the 72nd graduation ceremony
- Held a 79th Academic Board Meeting in January 2022.
- 69 Irregularity cases of semester 11 AY 2020/21 examination were disposed off

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

by academic board.
 - Held 2 Examination Irregularities Committee Meeting in January 2022.
 - Approved the Bachelors degree academic programme by the council at it's 152 meeting.
 - Approved students exam results for semester 11 AY 2020/21 done online through MUBSEP.

Reasons for Variation in performance

Graduation of over 4000 students expected in Quarter Four 2021/22 due to changes in institutions Academic Calender

Total	886,314
Wage Recurrent	0
Non Wage Recurrent	886,314
Arrears	0
<i>AIA</i>	0

Budget Output: 10 Library Affairs

- 10000 physical books bought from both local & international publishers.
 - 300 titles of E-books
 - 80 E- journals
 - 8 Subscriptions

- Held 1 Departmental meeting in January 2022.
 - Procured & configured nice label 10.0.0 printing software license.
 - Digitized research work.

Item	Spent
221007 Books, Periodicals & Newspapers	65,449
222003 Information and communications technology (ICT)	330,457

Reasons for Variation in performance

Total	395,905
Wage Recurrent	0
Non Wage Recurrent	395,905
Arrears	0
<i>AIA</i>	0

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

Vote:138 Makerere University Business School

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> -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 	<ul style="list-style-type: none"> - Held an International Students Meeting in Mar, 2022. - Facilitated to the caretaker government in performing it's activities both at main & regional campuses. - Held a Guild leadership training retreat for Guild leaders for main campus and those from upcountry centers in Jinja for 3days. - Had a course leaders training at MUBS main campus. - Contributed to one students association (Cultural Gala function). - Held a Guild Presidential Elections in the month of Mar, 2022. - Held a Guild Representative Council training. - Held an Alcohol & Drug campaign seminars at main where 60% of students attended. - Had FUFA Beach Soccer Super 4 Championship - awarded a Trophy, Gold Medals, FUFA Beach Soccer League still ongoing. - She MUBS Corporates at Njeru in 4th place then Technical Centre MUBS Arena currently leading the FUFA Women's league. - Kyambogo Woodball Championship - Champion ladies- Gold Medals, 1st Runner Men's category - Silver Medals, Doubles Men - Silver, Mixed Doubles - Gold, Individual Category ladies - Gold & National. - Bunamwaya Open Chess National Championship - Individual Gold, Rwabushenyi Uganda Annual Chess Championship - Team 4th place. - Scrabble league - league ongoing. - Athletics National Trials & National Marathon - 4th Position 5,000 Metres Men, 3rd Position 10,000 Metres Ladies & 6th Position Overall Out of 17 Clubs. 	Item 282103 Scholarships and related costs	Spent 1,139,776

Reasons for Variation in performance

Total	1,139,776
Wage Recurrent	0
Non Wage Recurrent	1,139,776
Arrears	0
AIA	0

Vote:138 Makerere University Business School

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Budget Output: 13 Students' Welfare

		Item	Spent
-Paid 1200 government sponsored students living out allowances	- Fed 1200 Government sponsored students.	282103 Scholarships and related costs	1,589,503
-Fed 1200 government students & 80 student leaders	- Paid living out allowance to 1100 Government sponsored students.		
-Fed students on social functions	- Provided food for 1 social function that is Guild handover ceremony.		

Reasons for Variation in performance

Total	1,589,503
Wage Recurrent	0
Non Wage Recurrent	1,589,503
Arrears	0
AIA	0

Budget Output: 19 Human Resource Management Services

		Item	Spent
Recruited /promoted 90 academic and 70 administrative staff	- Recruited 25 fulltime staff (19 Academic staff, 4 Senior Administrative staff, 2 Support staff & 8 part time staff.	213002 Incapacity, death benefits and funeral expenses	73,799
	- Trained 20 staff on short term & long term academic & professional programmes (18 PhD , 2 Masters).	213004 Gratuity Expenses	353,153
-Facilitated 193 members on staff development programmes	- Facilitated 3 staff weddings.	221003 Staff Training	701,333
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	- Processed allowances for the period (103 Jan, 102 Feb, 102 Mar).	221009 Welfare and Entertainment	248,285
Paid insurance premium to1,130 on staff	- The school processed tuition waiver for 20 staff (6 from Makerere & 14 from MUBS) on the Biological children's scheme.		
Paid 1,130 members salaries	- 17 medical refunds.		
Paid 24 part-time staff	- 8 staff received condolences.		
	- 3 staff benefited on the workman's compensation.		
	- 54 staff loans were disbursed for the period.		
	- Had 1185 staff on insurance in Jan, 1217 in Feb, and 1236 in Mar 2022.		
	- Paid salaries for FY 2021/22 for 1185 staff in Jan, 1217 staff in Feb, 1236 staff in March and 21 part time staff for the quarter.		

Reasons for Variation in performance

More staff promoted as per departments requirement
More staff promoted on person to holder scale.

Total	1,376,570
Wage Recurrent	0

Vote:138

Makerere University Business School

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	1,376,570
		Arrears	0
		AIA	0

Outputs Funded

Budget Output: 51 Contributions to Research and International Organizations

-Subscribed to 10 collaborations	- Signed MOU with 1 institution that is Makerere University.	Item 262101 Contributions to International Organisations (Current)	Spent 20,426
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Reasons for Variation in performance

COVID-19 affected movements to collaborate with other institutions

	Total	20,426
	Wage Recurrent	0
	Non Wage Recurrent	20,426
	Arrears	0
	AIA	0

Budget Output: 53 Guild Services

- Facilitated guild Services	- Participated in orientation in Guild Elections preparations in Jan, 2022 at main campus. - Held a Guild hand over ceremony in the month of Feb, 2022 at MUBS main. - University Football league is still ongoing.	Item 263104 Transfers to other govt. Units (Current)	Spent 170,800
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Reasons for Variation in performance

	Total	170,800
	Wage Recurrent	0
	Non Wage Recurrent	170,800
	Arrears	0
	AIA	0
	Total For Department	62,412,836
	Wage Recurrent	44,033,973
	Non Wage Recurrent	18,378,863
	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

Vote:138

Makerere University Business School

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Procured 3575pcs of ICT equipment	Items were received awaiting installation	Item	Spent
		312202 Machinery and Equipment	368,760
		312203 Furniture & Fixtures	422,146
		312213 ICT Equipment	174,000
		312214 Laboratory Equipments	148,038

Reasons for Variation in performance

Budget cut on affected the performance. More to be done in quarter four.

Total	1,112,944
GoU Development	1,112,944
External Financing	0
Arrears	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

-Assorted catering equipment procured	Evaluation was done awaiting contract	Item	Spent
-6 pcs of specialized equipment procured	awarding	312212 Medical Equipment	40,297
CCTV cameras for 2 buildings procured			

Reasons for Variation in performance

Total	40,297
GoU Development	40,297
External Financing	0
Arrears	0
AIA	0
Total For Project	1,153,241
GoU Development	1,153,241
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.	Item	Spent
-Supervised 455 interns	- Supervised 455 students for Internship.	211103 Allowances (Inc. Casuals, Temporary)	20,239

Reasons for Variation in performance

Total	20,239
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Vote:138

Makerere University Business School

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	20,239
		Arrears	0
		AIA	0

Budget Output: 02 Research and Graduate Studies

- | | |
|--|---|
| - 10 papers published in refereed journals | - 5 papers were published in refereed journals. |
| - 06 papers presented in conference | - 2 papers were presented in conference |
| - 2 Linkages with other institutions organized | AIM. |

Item	Spent
221003 Staff Training	14,416

Reasons for Variation in performance

Total	14,416
Wage Recurrent	0
Non Wage Recurrent	14,416
Arrears	0
AIA	0

Budget Output: 06 Administration and Support Services

- | | |
|--|---|
| - ICT week engagements done | - Had an ICT week engagement |
| - sponsored 4 best students based on gender equity | exhibiting best projects innovation at MUBS main. |
| - 300 best students awarded | - Held 1 academic & 2 Faculty Board meetings. |
| - Conduct 2 Academic and 4 Faculty Board Meeting | |

Item	Spent
221006 Commissions and related charges	2,910
222001 Telecommunications	3,000

Reasons for Variation in performance

Total	5,910
Wage Recurrent	0
Non Wage Recurrent	5,910
Arrears	0
AIA	0
Total For Department	40,565
Wage Recurrent	0
Non Wage Recurrent	40,565
Arrears	0
AIA	0

Departments

Department: 15 Faculty of Management

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:138

Makerere University Business School

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- 302 students placed on internship - Taught and examined 1156 students	- 500 students were placed for Internship. - Held one Internship meeting. - Taught & Examined 1156 students.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 13,581

Reasons for Variation in performance

Total	13,581
Wage Recurrent	0
Non Wage Recurrent	13,581
Arrears	0
AIA	0

Budget Output: 02 Research and Graduate Studies

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.	- Held 1 research meeting. - Collected data & participated in two proposal writing.	Item 221003 Staff Training	Spent 14,815
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Reasons for Variation in performance

Total	14,815
Wage Recurrent	0
Non Wage Recurrent	14,815
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 an inland travel to Mbarara & engaged with stake holders. - Held a course review meeting.	Item 221006 Commissions and related charges	Spent 1,123
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Reasons for Variation in performance

Total	1,123
Wage Recurrent	0
Non Wage Recurrent	1,123
Arrears	0
AIA	0

Vote:138 Makerere University Business School

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For Department	29,518
		Wage Recurrent	0
		Non Wage Recurrent	29,518
		Arrears	0
		AIA	0

Departments

Department: 16 Faculty of Marketing Leisure & Hosp Mgt

Outputs Provided

Budget Output: 01 Teaching and Training

	Item	Spent
- Teach and exam 2722 students	211103 Allowances (Inc. Casuals, Temporary)	17,685
- 393 students placed on internship	224006 Agricultural Supplies	60,000
- 180 Students taught practically		
- Build partnerships with institutions.		
- Taught & Examined 2722 students.		
- 300 students supervised & marked.		
- Held 1 field attachment meeting.		
- The Department procured & received practical food production materials for 180 students.		

Reasons for Variation in performance

	Total	77,685
	Wage Recurrent	0
	Non Wage Recurrent	77,685
	Arrears	0
	AIA	0

Budget Output: 02 Research and Graduate Studies

	Item	Spent
- 6 completed research projects	221003 Staff Training	15,000
- 6 new proposals approved for funding		
- 2 research seminars		
- Held 1 research meeting.		
- Collected data for proposal writing for 1 paper.		

Reasons for Variation in performance

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

Budget Output: 06 Administration and Support Services

	Item	Spent
- 4 study trips for 300 BTM students	221006 Commissions and related charges	1,123
- 3 Tourism national Functions	222001 Telecommunications	2,540
- 2 students' events		
- 12 guest lectures		
- 4 academic workshops		
- 2 external examiners		
- Held an Hospitality day at MUBS.		
- Participated on the wildlife day.		
- Had a marketers week at main campus.		
- Had 1 study trip for BTM 111.		
- Had 4 guest lectures, 3 course review meeting & 4 Public lectures.		

Vote:138 Makerere University Business School

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Total	3,663
Wage Recurrent	0
Non Wage Recurrent	3,663
Arrears	0
AIA	0
Total For Department	96,348
Wage Recurrent	0
Non Wage Recurrent	96,348
Arrears	0
AIA	0

Departments

Department: 17 Faculty of Commerce

Outputs Provided

Budget Output: 01 Teaching and Training

-Taught and examined 2721 students	- Taught & examined 2721 students.	Item	Spent
-799 students placed on internship	- Held meeting to pass results for semester 11 AY 2020/21.	211103 Allowances (Inc. Casuals, Temporary)	36,075
	- Released results for semester 11 AY 2020/21.		
	- 500 students were placed for Internship.		
	- Build partnerships with institutions.		

Reasons for Variation in performance

Total	36,075
Wage Recurrent	0
Non Wage Recurrent	36,075
Arrears	0
AIA	0

Budget Output: 02 Research and Graduate Studies

-Have completed 10 research papers,	- Held 1 research meeting.	Item	Spent
- 2 collaborations achieved	- Collected data for proposal writing.	221003 Staff Training	15,000
	- Had 1- MUBS/Drake- First leg visit to Kampala.		

Reasons for Variation in performance

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

Vote:138

Makerere University Business School

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 06 Administration and Support Services

		Item	Spent
- 9 Public Lectures/Seminars conducted	- Had 1 public lecture.	221006 Commissions and related charges	1,123
- 2 Study trips organized	- Had 1 study trip.	222001 Telecommunications	1,800
- Awarded certificated to 300 students	- Awarded certificates to 300 best students.		

Reasons for Variation in performance

Total	2,923
Wage Recurrent	0
Non Wage Recurrent	2,923
Arrears	0
AIA	0
Total For Department	53,998
Wage Recurrent	0
Non Wage Recurrent	53,998
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 teaching & examined of 1183 students.	211103 Allowances (Inc. Casuals, Temporary)	12,233
	- Prepared course work tests for semester 1 & 11 AY 2021/22.		
- 350 students placed on Internship	- 300 students were placed for Internship.		
Supervised exams field attachment, - marked student scripts and released results.	- Reports were marked & results were released.		
	- Held I meeting.		

Reasons for Variation in performance

Total	12,233
Wage Recurrent	0
Non Wage Recurrent	12,233
Arrears	0
AIA	0

Budget Output: 02 Research and Graduate Studies

Vote:138 Makerere University Business School

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Have 1 completed research, reviewed 2 research proposals and have 2 ongoing researches.	- Held 1 research meeting. - 1 ongoing research & 1 research reviewed.	Item 221003 Staff Training	Spent 15,000

Reasons for Variation in performance

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

Budget Output: 04 Affiliations and Extensions

-Coordinated the 6 affiliated institution	- Traveled to PAIs. - Did spot checking - Preparing for Graduations. - Monitored teaching both within & upcountry PAIs.	Item	Spent
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Reasons for Variation in performance

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

Budget Output: 06 Administration and Support Services

Paid staff marking allowances, answered student queries,	- Coordinated diploma activities where by marking allowances were paid. - Answered students queries	Item 221006 Commissions and related charges 222001 Telecommunications	Spent 1,123 3,546
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Reasons for Variation in performance

Total	4,669
Wage Recurrent	0
Non Wage Recurrent	4,669
Arrears	0
AIA	0
Total For Department	31,902
Wage Recurrent	0
Non Wage Recurrent	31,902
Arrears	0
AIA	0

Vote:138 Makerere University Business School

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Department: 19 Faculty of Graduate Studies & Research

Outputs Provided

Budget Output: 01 Teaching and Training

		Item	Spent
-Teach and examine 901 students	- Taught & examined 550 students.		
-supervised students research.	- Compiled results for semester 11 AY 2020/21.	211103 Allowances (Inc. Casuals, Temporary)	8,063
-75% Completion rates for a particular AY intake	- Released teaching & examination timetables.		
	- Prepared & forwarded Graduation lists.		
	- Issued testimonials.		

Reasons for Variation in performance

Total	8,063
Wage Recurrent	0
Non Wage Recurrent	8,063
Arrears	0
AIA	0

Budget Output: 02 Research and Graduate Studies

		Item	Spent
- Hold 3 research meetings,	- Held research meeting.		
-10 staff to graduate each year with PhD	- Enrolled 23 students on PhD.	221003 Staff Training	15,000
-2 research workshops,	- Identified & allocated supervisors to those doing research.		
-have 16 completed researches,	- Attended inter - University activities within & outside Uganda		
-supervised research students.	- Made a bench mark visit.		
-2-5 visiting professors	- Followed up signed MOUs.		
-2-3 linkages	- Organized research training.		

Reasons for Variation in performance

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

Budget Output: 06 Administration and Support Services

		Item	Spent
-One study trip	- Facilitated 18 PhD in order to complete in time & encouraged more to enroll through Staff Dev't.	221006 Commissions and related charges	2,343
-Paid staff marking allowances, bought office requirements.	- Expedited the processes of paying teaching allowances.	222001 Telecommunications	2,360
	- Reminded staff to sign the teaching certificates.		

Reasons for Variation in performance

Vote:138 Makerere University Business School

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Total	4,703
Wage Recurrent	0
Non Wage Recurrent	4,703
Arrears	0
AIA	0
Total For Department	27,766
Wage Recurrent	0
Non Wage Recurrent	27,766
Arrears	0
AIA	0

Departments

Department: 20 Faculty of Entrepreneurship & Business Administration

Outputs Provided

Budget Output: 01 Teaching and Training

- Taught and examined 3902 students	- Taught & examined 3500 students for all course units.	Item	Spent
- 818 students placed on internship	- 498 students were placed for Internship.	211103 Allowances (Inc. Casuals, Temporary)	43,016

Reasons for Variation in performance

Total	43,016
Wage Recurrent	0
Non Wage Recurrent	43,016
Arrears	0
AIA	0

Budget Output: 02 Research and Graduate Studies

- Published ten articles	- Held 1 research meeting.	Item	Spent
- Produced one research Report	- 4 proposals submitted still pending for funds.	221003 Staff Training	15,000
- Participated in 5 conferences			
- Presented at least 10 papers			
- Hold at least 2 collaborations			

Reasons for Variation in performance

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

Budget Output: 06 Administration and Support Services

Vote:138

Makerere University Business School

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-Awarded 300 best students -Facilitated 2 guest lectures -Students participated in community service	- Had 1 guest lecture, MUESA - Held an academic excellence awarding ceremony & issued certificates to best students. - BBA students had a study tour	Item 221006 Commissions and related charges 222001 Telecommunications	Spent 2,000 2,000

Reasons for Variation in performance

Total	4,000
Wage Recurrent	0
Non Wage Recurrent	4,000
Arrears	0
AIA	0
Total For Department	62,016
Wage Recurrent	0
Non Wage Recurrent	62,016
Arrears	0
AIA	0

Departments

Department: 21 Arua Campus

Outputs Provided

Budget Output: 01 Teaching and Training

-Teach 650 students - Place and supervise 51 students on internship	- Taught & examined 650 students. - Held 1 meeting. - Supervised & placed 50 students, marked & released results.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 4,140
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Reasons for Variation in performance

Total	4,140
Wage Recurrent	0
Non Wage Recurrent	4,140
Arrears	0
AIA	0

Budget Output: 02 Research and Graduate Studies

-Publish 2 articles - Hold 2 research seminars - hold 2 research meetings - Mentor 2 staff into research	- Held 1 research meeting. - Collected data & proposal writing.	Item 221003 Staff Training	Spent 5,000
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Reasons for Variation in performance

Total	5,000
Wage Recurrent	0

Vote:138

Makerere University Business School

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	5,000
		Arrears	0
		AIA	0

Budget Output: 06 Administration and Support Services

		Item	Spent
Procure 53335.16 units of electricity	- Procured 1500 units of electricity.		
Procure 911.02 units of water	- Procured 250 units of water.	221006 Commissions and related charges	2,500
Procure printing, photocopying and 1 stationary services	- Held 1 meeting.		
hold 4 students activities	- Had 1 student activity.	222001 Telecommunications	2,040

Reasons for Variation in performance

Total	4,540
Wage Recurrent	0
Non Wage Recurrent	4,540
Arrears	0
AIA	0
Total For Department	13,680
Wage Recurrent	0
Non Wage Recurrent	13,680
Arrears	0
AIA	0

Departments

Department: 22 Mbarara Campus

Outputs Provided

Budget Output: 01 Teaching and Training

		Item	Spent
Examined 985 students, supervised 178 students for field attachment , marked and released student marks.	- Taught & examined 985 student. - Held 1 meeting - Supervised & placed 150 students for Internships, marked & released results.	211103 Allowances (Inc. Casuals, Temporary)	16,899

Reasons for Variation in performance

Total	16,899
Wage Recurrent	0
Non Wage Recurrent	16,899
Arrears	0
AIA	0

Budget Output: 02 Research and Graduate Studies

		Item	Spent
Have researches completed, 3 ongoing research papers and one publication done.	- Held 1 research meeting. - Had 1 research training. - Collected data proposal writing.	221003 Staff Training	5,000

Vote:138

Makerere University Business School

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

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

Budget Output: 06 Administration and Support Services

Paid cleaners, paid allowances to staff, answered student queries, registered students online.	<ul style="list-style-type: none"> - Handled students issues. - Had 1 student activities. - Procured cleaning materials & utilities. 	Item 221006 Commissions and related charges 222001 Telecommunications	Spent 1,710 540
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Reasons for Variation in performance

Total	2,250
Wage Recurrent	0
Non Wage Recurrent	2,250
Arrears	0
<i>AIA</i>	0
Total For Department	24,148
Wage Recurrent	0
Non Wage Recurrent	24,148
Arrears	0
<i>AIA</i>	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.	<ul style="list-style-type: none"> - Taught & examined 200 students. - Supervised 15 students for field attachment. - Held 1 field attachment meeting. 	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 3,720
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Reasons for Variation in performance

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

Vote:138

Makerere University Business School

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Budget Output: 02 Research and Graduate Studies

Held two research meetings , attended one research workshop on Zoom, Have one linkage MUK.

- Held 1 research meeting.
- Academic staff presented their research papers.

Item
221003 Staff Training

Spent
5,000

Reasons for Variation in performance

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

Budget Output: 06 Administration and Support Services

Paid staff allowances, maintained compound, answered student queries, bought office requirements.

- Had 1 student activity.
- Processed payments for staff allowance & office equipment.
- Answered students queries.

Item
221006 Commissions and related charges

Spent
990

Reasons for Variation in performance

Total	990
Wage Recurrent	0
Non Wage Recurrent	990
Arrears	0
AIA	0
Total For Department	9,710
Wage Recurrent	0
Non Wage Recurrent	9,710
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,

- Taught & examined 1136 students.
- Placed & supervised 171 students for internship, marked & released results.
- Had practical trainings for catering students.
- Held 1 meeting.

Item
221103 Allowances (Inc. Casuals, Temporary)
224006 Agricultural Supplies

Spent
17,735
15,000

Reasons for Variation in performance

Total	32,735
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Vote:138 Makerere University Business School

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	32,735
		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 reviewed. - Held 1 research meeting. - Collected data for proposal writing. - Had 1 research training.	Item 221003 Staff Training	Spent 5,000
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Reasons for Variation in performance

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

Budget Output: 06 Administration and Support Services

paid staff marking and field attachment coordination allowances, maintained campus property.	- Processed payments for staff allowances. - Procured office equipment. - Attended to students queries.	Item 221006 Commissions and related charges 222001 Telecommunications	Spent 1,918 3,540
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Reasons for Variation in performance

Total	5,458
Wage Recurrent	0
Non Wage Recurrent	5,458
Arrears	0
AIA	0
Total For Department	43,193
Wage Recurrent	0
Non Wage Recurrent	43,193
Arrears	0
AIA	0

Departments

Department: 25 Faculty of Energy Economics & Mgt

Outputs Provided

Budget Output: 01 Teaching and Training

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-469 students placed on internship -Taught and examined 2368 students	- Build partnership with 1 institution. - Taught & examined 3014 students. - 400 students were placed for internship. - Held 1 field attachment meeting.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 21,105

Reasons for Variation in performance

Total	21,105
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 9 completed research. - Had 20 on going research. - Had 7 research on proposal level. - Had no research funded. - Had 2 research grants. - Had 7 Leakages with other Institutions. Had 2 reviewers. - Held a research meeting. - Collected data & had proposal writing. - Held a research training.	Item 221003 Staff Training	Spent 15,000
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Reasons for Variation in performance

Total	15,000
Wage Recurrent	0
Non Wage Recurrent	15,000
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 221006 Commissions and related charges 222001 Telecommunications	Spent 1,123 2,608
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Reasons for Variation in performance

Total	3,731
Wage Recurrent	0
Non Wage Recurrent	3,731
Arrears	0

Vote:138

Makerere University Business School

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For Department	39,836
		Wage Recurrent	0
		Non Wage Recurrent	39,836
		Arrears	0
		AIA	0
		GRAND TOTAL	64,038,756
		Wage Recurrent	44,033,973
		Non Wage Recurrent	18,851,542
		GoU Development	1,153,241
		External Financing	0
		Arrears	0
		AIA	0

Vote:138 Makerere University Business School

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Sub-SubProgramme: 13 Support Services Programme			
Departments			
Department: 26 Central Administration			
Outputs Provided			
Budget Output: 01 Administrative Services			
- Secondary School Career visits in 2 districts	- Held an International women's day celebration at MUBS main campus where 30% of the staff attended.	Item	Spent
-2 career master workshops	- Held Employee employer exchange exposure at MUBS main in March 2022.	211101 General Staff Salaries	14,935,349
- MUBS Parents day	- Purchased plaques for members of the 5th MUBS Council.	211103 Allowances (Inc. Casuals, Temporary)	550,539
- International women’s day celebrations	- Held 10 council meetings.	212101 Social Security Contributions	1,031,923
-3 women forum workshops	- Held 1 council retreat in Jinja in the month of March 2022.	213001 Medical expenses (To employees)	59,027
-6 Skills Development trainings	- Paid retention fees for 19 council members for the period under review.	221001 Advertising and Public Relations	114,813
-Employee - employer exchange exposure	- Trained 30 academic staff on online program development.	221006 Commissions and related charges	351,912
-2 exposure visits	- Had 1 training for technical staff in the Dep't of MIS.	221007 Books, Periodicals & Newspapers	11,437
-2 career guest lectures	- Held a 4th Alumni Run on 20th Mar, 2022.	221008 Computer supplies and Information Technology (IT)	47,587
-1 exhibition	- Held an Alumni Executive Committee meeting on 19th March, 2022.	221011 Printing, Stationery, Photocopying and Binding	343,871
- Handle and pay 5 legal related cases	- Improved the devices at the 4 campuses with bigger traffic at the emphasis for last mile connectivity.	221012 Small Office Equipment	90,288
- Hold 10 council meetings	- Upgraded the LAN connectivity at Arua Regional Campus.	222001 Telecommunications	45,820
-1 Council retreat	- Ensured preventive & routine maintenance of computers, printers, scanners, projectors, & UPS at main & regional campuses by the MIS team.	223003 Rent – (Produced Assets) to private entities	19,484
-Pay Retention fees for 19 council Members.	- Paid 244000 units of Electricity for main, campuses & Bugolobi Annex.	223004 Guard and Security services	6,500
- Purchase plaques for members of the 5th MUBS Council.-1 Pedagogical workshop	- Paid 33000 units of water for main, campuses & Bugolobi Annex .	223005 Electricity	126,985
-1 assessment for E- learning champions	- Paid 4 rentals for the regional campuses for the period under review.	223006 Water	59,102
- Training of 30 academic staff on online program development	- Paid for unit refreshments, travel inland & fuel for the Heads of Departments for the period under review.	224004 Cleaning and Sanitation	251,402
-1 training fro technical staff-4th Alumni Run	- Paid for heads airtime for the period.	225001 Consultancy Services- Short term	25,000
-Hold Alumni Executive Committee Meeting-Testing of Digitization phase one	- Procured 40% of cleaning items.	227001 Travel inland	50,025
-Improve the devices at the campuses with bigger traffic at the emphasis for last mile connectivity.	- Provision of cleaning service for MUBS Main & MUBS Annex Bugolobi under four lots of 30% & fumigation.	227004 Fuel, Lubricants and Oils	170,000
-Upgrade the LAN connectivity at Arua Regional Campus	- Procured 2 RISO Printers EZ370 & EZ 571.		
-Preventive and routine maintenance of computers, printers, scanners, projectors, UPS.- Pay 244052 units of electricity	- 2 Rms of MUBS PGD Transcripts printing paper & 3 Rms of Ordinary		
- 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: Outputs and Expenditure in Quarter

Diploma Transcripts printing paper with MUBS Logo.
 - Procured Toner Cartridges, Stationery for Admin office main & campuses.
 - Procured 163 ink cartridges.
 - Procured 50% of Examination material for coursework 1 & 11 of end of semester 1 exams AY 2021/22.
 - Procured 60% of Answer booklets for semester 1 AY 2021/22 Exams for 15,697 students.

Reasons for Variation in performance

Legal cases are still on-going
 Limited resources to settle service providers. Arrears of cleaning expected to arise
 Maintenance is an on-going activity
 Registration of Alumni members is on-going
 More staff were trained using online resources
 Identified space of breast feeding mothers and received specifications from user unit. Remaining implementation.

Total	18,291,063
Wage Recurrent	14,935,349
Non Wage Recurrent	3,355,714
<i>AIA</i>	0

Budget Output: 02 Financial Management and Accounting Services

Vote:138 Makerere University Business School

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> - Request for Assessment Reports from Units. - Compile word document (Financial Statement) for Qtr two 2021/22 - Prepare Ministerial Policy Statement for Academic year 2022/23. - Prepare Quarterly reports for Quarter 2 AY 2021/22. - Attend One Academic Board meeting- Reconcile monthly revenue report from AIMS with those of URA and UCF. - 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 	<ul style="list-style-type: none"> - Received Assessment Reports from all Administrative Units & the Faculties. - Compiled word document (Financial Statement) for Quarter two 2021/22. - Prepared Ministerial Policy Statement for Academic year 2022/23. - Prepared Quarterly Reports for Quarter 2 AY 2021/22 & submitted to council for approval. - Attended One Academic Board Meeting. - Reconciled monthly revenue report from AIMS with those of URA & UCF. - Maintained students' records in AIMS. - Received 30% of payment requests from user departments/Units for processing. - Received & reconciled 50% of accountabilities of all payments. - Produced reports from students payment for semester one AY 2021/22 based on the reconciliations that were made. - Presented all reports to Management & Council. - Processed 20% payroll & statutory deduction based on the requests that were made. - Received 1 online training on the new Budget system by Ministry of Finance. - Maintained the systems (IFMS, PBS & ACMIS) 	Item 221016 IFMS Recurrent costs	Spent 12,960

Reasons for Variation in performance

New PBS system was introduced for the Budget preparation of 2022/23. Training is needed.

Total	12,960
Wage Recurrent	0
Non Wage Recurrent	12,960
<i>AIA</i>	0

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	<ul style="list-style-type: none"> - Had 50 evaluation reports. - Had 1 report to PSST. - Had 20 contracts clearance of Solicitor General. - Updated 30% of the procurement plan. - Held 17 CCM meetings. 	Item	Spent
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Reasons for Variation in performance

Vote:138

Makerere University Business School

QUARTER 3: Outputs and Expenditure in Quarter

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

Budget Output: 04 Planning and Monitoring Services

	Item	Spent
- Strategic plan review retreat	- Had 10% of strategic plan review retreat.	
- Monitoring & evaluation	- Carried out 25% of Monitoring & Evaluation at main & regional campuses.	

Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

Budget Output: 05 Audit

	Item	Spent
- Coordinate and follow-up of audit activities	- Coordinated and followed-up on audit activities at main & regional campuses.	
-Printing audit reports and preparing audit files	- Printed 3 audit reports and prepared audit files.	
-Review meetings	- Reviewed 2 meetings.	

Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

Budget Output: 07 Estates and Works

Vote:138 Makerere University Business School

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> -Defects Liability - Contract Management Procurement electrical fittings -Procurement of plumbing and sanitary appliances' - procurement of paints - Procurement of glazing materials and other accessories - Replacement of flowers - Road repairs and parking- Procure insurance policy for 6 vehicles. -Maintenance and servicing of 6 vehicles - Procure license for 3 vehicles- Servicing of 25% fire equipment. - Provide heating, ventilation & air conditioning in buildings. 	<ul style="list-style-type: none"> - Procured 10% electrical fittings for replacements in lecture rooms at main & Bugolobi Annex. - Procured 20% of plumbing materials for repair works in the wash rooms at main & Bugolobi Annex & sanitary appliances. - Procured paints that was used to paint garden chairs around MUBS Campus. - Pruned trees & garden flowers around MUBS Campus. - Re casting of outside & re- rescreening of the solution verandah on main building. - Re- sealing of potholes at the parking in front of DOS offices (Engineer's parking). - Defect liability. - Procured Insurance Policy of the school Bus UAA 960E. - Provision of Comprehensive Insurance Cover for school vehicles UAR 319Y, UAR 470Y, & UAR 516Y. - Replaced the worn out tyres for Principal's official vehicle UAR 319Y. - Rectificated the mechanical defects & replacement of torn out seat covers for the school Bus UAA 960E. - Procured License for 3 vehicles. - Serviced 15% of fire equipment's. - Carried out pole servicing around MUBS Campus. - Provided heating, ventilation & air conditioning in ADB building, Deputy Principal's office. 	Item 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 219,453 19,924

Reasons for Variation in performance

Insurance premiums still valid

Total	239,377
Wage Recurrent	0
Non Wage Recurrent	239,377
AIA	0

Budget Output: 08 University Hospital/Clinic

Vote:138 Makerere University Business School

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> - 75% drug supplies and services for all MUBS Campuses. - 20% of purchase of Covid- 19 test kits. - To hold 2 meetings.- 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 	<ul style="list-style-type: none"> - 40% of drug supplied & services rendered to all MUBS Campuses. - Purchased 20% of Covid-19 test kits. - Held 2 meetings. - Conducted 2 health education & sensitization talks on disease prevention, STD/HIV/AIDS transmission & disease outbreak e.g. cholera & dysentery. - Held a Management skills training of Health staff: Staff Development, CMEs, Administration in Health facilities. - Procured 20% of lab kits & materials. 	Item 224001 Medical Supplies	Spent 61,354
Reasons for Variation in performance			
		Total	61,354
		Wage Recurrent	0
		Non Wage Recurrent	61,354
		AIA	0

Budget Output: 09 Academic Affairs (Inc.Convocation)

<ul style="list-style-type: none"> - 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. 	<ul style="list-style-type: none"> - Prepared intake figures of 8660 students for AY 2021/22. - 978 applicants were admitted to MUBS Degree programmes for AY 2021/22 through re-advert & the appeals scheme. - 328 Diploma holders applicants were recommended to our degree programmes for AY 2021/22. - 254 academic transcripts were verified & submitted to MUK for admission of candidates to degree through diploma holder's scheme. - 124 late applicants were admitted to PgD, Ordinary & Certificate programme for AY 2021/22. - 23 applicant were admitted to graduate programmes for AY 2021/22 Mop ups. - 278 applicants changed programme/ campuses for AY 2021/22. - 27 late applicants were considered for mop up admissions to diploma & certificate programmes AY 2021/22. - Compiled the nominal roll & prepared the Almanac for AY 2020/21. - Produced draft & requested for joining instruction booklet. - Held 2 meetings for the 2022/23 admission requirements. - Held orientation of the admitted students of AY 2021/22 in February 2022. - Registered & Examined 15,685 students 	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 622,197
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			

Vote:138 Makerere University Business School

QUARTER 3: Outputs and Expenditure in Quarter

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.

for AY 2021/2022.

- 16,516 students enrolled on the system, 15,697 students were fully registered for semester 11 AY 2020/21 & Hired tents.
- Liaised with AIMS & issued 1917 IDs to students who had registered on degree & Diploma Programmes for those whose cards were not printed.
- 62 students de-registered from Master programmes were re - instated.
- 589 finalists were registered for failed courses for semester 1 AY 2020/21.
- Teaching commenced on Feb 14th 2022 for new entrants & 21st 2022 for continuing students.
- Liaised with MUK to register all new degree students.
- Had the teaching timetable for semester 1 AY 2021/22 finalized.
- Arranged & released the examination timetable for semester 11 AY 2020/21.
- Conducted Examination session for semester two AY 2020/21.
- Conducted coursework one for semester one AY 2021/22.
- Had 1 marking session for semester two AY 2020/21.
- Had 1 marking session for coursework one AY 2021/22.
- Had BBA 111 Entrepreneurship Development students & those with missing marks marked.
- 86 academic certificates were issued to students.
- 26 Identification & Introductory letters were issued to companies/ Organizations.
- 84 new transcripts & 253 certified academic documents were prepared & issued to MUBS students, Study centers & Affiliated Institutions.
- Printed & issued 50% of printed transcripts to finalists.
- Followed up with MUK for more transcripts for the graduates who have not yet received their transcripts.
- Compiled data for Academic Certificates on a continuous basis to clear backlog cases.

Graduation lists of successful students are being compiled for submission to Makerere for the 72nd graduation ceremony

- Held a 79th Academic Board Meeting in January 2022.
- 69 Irregularity cases of semester 11 AY 2020/21 examination were disposed off by academic board.
- Held 2 Examination Irregularities Committee Meeting in January 2022.

Vote:138 Makerere University Business School

QUARTER 3: Outputs and Expenditure in Quarter

- Approved the Bachelors degree academic programme by the council at it's 152 meeting.
- Approved students exam results for semester 11 AY 2020/21 done online through MUBSEP.

Reasons for Variation in performance

Graduation of over 4000 students expected in Quarter Four 2021/22 due to changes in institutions Academic Calender

Total	622,197
Wage Recurrent	0
Non Wage Recurrent	622,197
<i>AIA</i>	0

Budget Output: 10 Library Affairs

- 2 membership to local and international subscriptions.
- Digitization of research work.
- To have 2 meetings.
- To procure & configure nice label 10.0.0 printing software license.

- Held 1 Departmental meeting in January 2022.
- Procured & configured nice label 10.0.0 printing software license.
- Digitized research work.

Item	Spent
221007 Books, Periodicals & Newspapers	58,088
222003 Information and communications technology (ICT)	104,381

Reasons for Variation in performance

Total	162,469
Wage Recurrent	0
Non Wage Recurrent	162,469
<i>AIA</i>	0

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

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Facilitation of the caretaker government to perform its activities -Contribution to death of students -Guild Leadership Training for Guild leaders at main campus plus those upcountry centers (5day retreat) -Course leaders training -Guild Representative Council Training -Workshop for students with disabilities -International students get together dinner -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	- Held an International Students Meeting in Mar, 2022. - Facilitated to the caretaker government in performing it's activities both at main & regional campuses. - Held a Guild leadership training retreat for Guild leaders for main campus and those from upcountry centers in Jinja for 3days. - Had a course leaders training at MUBS main campus. - Contributed to one students association (Cultural Gala function). - Held a Guild Presidential Elections in the month of Mar, 2022. - Held a Guild Representative Council training. - Held an Alcohol & Drug campaign seminars at main where 60% of students attended. - Had FUFA Beach Soccer Super 4 Championship - awarded a Trophy, Gold Medals, FUFA Beach Soccer League still ongoing. - She MUBS Corporates at Njeru in 4th place then Technical Centre MUBS Arena currently leading the FUFA Women's league. - Kyambogo Woodball Championship - Champion ladies- Gold Medals, 1st Runner Men's category - Silver Medals, Doubles Men - Silver, Mixed Doubles - Gold, Individual Category ladies - Gold & National. - Bunamwaya Open Chess National Championship - Individual Gold, Rwabushenyi Uganda Annual Chess Championship - Team 4th place. - Scrabble league - league ongoing. - Athletics National Trials & National Marathon - 4th Position 5,000 Metres Men, 3rd Position 10,000 Metres Ladies & 6th Position Overall Out of 17 Clubs.	Item 282103 Scholarships and related costs	Spent 75,207

Reasons for Variation in performance

Total	75,207
Wage Recurrent	0
Non Wage Recurrent	75,207
AIA	0

Budget Output: 13 Students' Welfare

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> - Feeding 1200 government sponsored students - Pay living out allowance to government sponsored students - Food for social 2 functions 	<ul style="list-style-type: none"> - Fed 1200 Government sponsored students. - Paid living out allowance to 1100 Government sponsored students. - Provided food for 1 social function that is Guild handover ceremony. 	Item 282103 Scholarships and related costs	Spent 963,258

Reasons for Variation in performance

	Total	963,258
	Wage Recurrent	0
	Non Wage Recurrent	963,258
	AIA	0

Budget Output: 19 Human Resource Management Services

Recruit/Promote 40- 20 staff on long term programs. - 25 staff on short term training. - To facilitate 30 members on Staff Development Programmes.- To facilitate 5 staff weddings. - 10 staff on biological - To grant 50 staff school loans. -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 staff1130 staff on insurance premium.Pay salaries for 1130 staff pay 24 part time staff	<ul style="list-style-type: none"> - Recruited 25 fulltime staff (19 Academic staff, 4 Senior Administrative staff, 2 Support staff & 8 part time staff. - Trained 20 staff on short term & long term academic & professional programmes (18 PhD , 2 Masters). - Facilitated 3 staff weddings. - Processed allowances for the period (103 Jan, 102 Feb, 102 Mar). - The school processed tuition waiver for 20 staff (6 from Makerere & 14 from MUBS) on the Biological children's scheme. - 17 medical refunds. - 8 staff received condolences. - 3 staff benefited on the workman's compensation. - 54 staff loans were disbursed for the period. - Had 1185 staff on insurance in Jan, 1217 in Feb, and 1236 in Mar 2022. - Paid salaries for FY 2021/22 for 1185 staff in Jan, 1217 staff in Feb, 1236 staff in March and 21 part time staff for the quarter. 	Item 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221003 Staff Training 221009 Welfare and Entertainment	Spent 19,489 53,851 82,584 23,308
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Reasons for Variation in performance

More staff promoted as per departments requirement
 More staff promoted on person to holder scale.

	Total	179,232
	Wage Recurrent	0
	Non Wage Recurrent	179,232
	AIA	0

Outputs Funded

Vote:138 Makerere University Business School

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Budget Output: 51 Contributions to Research and International Organizations

- Sign MOUs with 3 institutions	- Signed MOU with 1 institution that is Makerere University.	Item 262101 Contributions to International Organisations (Current)	Spent 4,213
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Reasons for Variation in performance

COVID-19 affected movements to collaborate with other institutions

	Total	4,213
	Wage Recurrent	0
	Non Wage Recurrent	4,213
	AIA	0

Budget Output: 53 Guild Services

Participation in orientation in Guild elections preparation and other activities	- Participated in orientation in Guild Elections preparations in Jan, 2022 at main campus. - Held a Guild hand over ceremony in the month of Feb, 2022 at MUBS main. - University Football league is still ongoing.	Item	Spent
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Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For Department	20,611,330
	Wage Recurrent	14,935,349
	Non Wage Recurrent	5,675,981
	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

Receiving, installing and commissioning of the equipment.	Items were received awaiting installation	Item	Spent
		312202 Machinery and Equipment	20,000
		312203 Furniture & Fixtures	422,146
		312214 Laboratory Equipments	148,038

Reasons for Variation in performance

Budget cut on affected the performance. More to be done in quarter four.

	Total	590,184
	GoU Development	590,184
	External Financing	0

Vote:138 Makerere University Business School

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Budget Output: 77 Purchase of Specialised Machinery & Equipment			
Receive bids and evaluation for the generators	Evaluation was done awaiting contract awarding	Item 312212 Medical Equipment	Spent 40,297
<i>Reasons for Variation in performance</i>			
		Total	40,297
		GoU Development	40,297
		External Financing	0
		AIA	0
Budget Output: 78 Purchase of Office and Residential Furniture and Fittings			
Receive the 1,300 library chairs and award the contract of the 700 additional ones	The chairs are being shipped.	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For Project	630,481
		GoU Development	630,481
		External Financing	0
		AIA	0
Sub-SubProgramme: 14 Delivery of Tertiary Education Programme			
<i>Departments</i>			
Department: 14 Faculty of Computing and Informatics			
<i>Outputs Provided</i>			
Budget Output: 01 Teaching and Training			
eaching and examining 1554 students	- Taught & examined 1554 students. - Supervised 455 students for Internship.	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
Budget Output: 02 Research and Graduate Studies			

Vote:138 Makerere University Business School

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	- 5 papers were published in refereed journals. - 2 papers were presented in conference AIM.	Item 221003 Staff Training	Spent 216

Reasons for Variation in performance

	Total	216
	Wage Recurrent	0
	Non Wage Recurrent	216
	AIA	0

Budget Output: 06 Administration and Support Services

ICT week engagement	- Had an ICT week engagement exhibiting	Item	Spent
Exhibiting best projects innovation	best projects innovation at MUBS main. - Held 1 academic & 2 Faculty Board meetings.	222001 Telecommunications	3,000

Reasons for Variation in performance

	Total	3,000
	Wage Recurrent	0
	Non Wage Recurrent	3,000
	AIA	0
	Total For Department	3,216
	Wage Recurrent	0
	Non Wage Recurrent	3,216
	AIA	0

Departments

Department: 15 Faculty of Management

Outputs Provided

Budget Output: 01 Teaching and Training

Internship meeting	- 500 students were placed for Internship. - Held one Internship meeting. - Taught & Examined 1156 students.	Item	Spent
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Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

Budget Output: 02 Research and Graduate Studies

Vote:138 Makerere University Business School

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2 reviewers 1 research Meeting Collection of data & Proposal writing	- Held 1 research meeting. - Collected data & participated in two proposal writing.	Item 221003 Staff Training	Spent 801

Reasons for Variation in performance

Total	801
Wage Recurrent	0
Non Wage Recurrent	801
AIA	0

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	- Had an inland travel to Mbarara & engaged with stake holders. - Held a course review meeting.	Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	801
Wage Recurrent	0
Non Wage Recurrent	801
AIA	0

Departments

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	- Build partnerships with institutions. - Taught & Examined 2722students. - 300 students supervised & marked. - Held 1 field attachment meeting. - The Department procured & received practical food production materials for 180 students.	Item 224006 Agricultural Supplies	Spent 30,000
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Reasons for Variation in performance

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

Vote:138 Makerere University Business School

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Budget Output: 02 Research and Graduate Studies

2 reviewers	- Held 1 research meeting.	Item	Spent
1 research Meeting	- Collected data for proposal writing for 1	221003 Staff Training	6,784
Collection of data	paper.		
Proposal writing			

Reasons for Variation in performance

Total	6,784
Wage Recurrent	0
Non Wage Recurrent	6,784
AIA	0

Budget Output: 06 Administration and Support Services

- 1 Study trip for BBTM 111	- Held an Hospitality day at MUBS.	Item	Spent
- World Wildlife day	- Participated on the wildlife day.	222001 Telecommunications	2,540
- Hospitality day	- Had a marketers week at main campus.		
- Marketers week	- Had 1 study trip for BTTM 111.		
-3 guest lectures-transport	- Had 4 guest lectures, 3 course review		
-1 TOT workshop	meeting & 4 Public lectures.		

Reasons for Variation in performance

Total	2,540
Wage Recurrent	0
Non Wage Recurrent	2,540
AIA	0
Total For Department	39,324
Wage Recurrent	0
Non Wage Recurrent	39,324
AIA	0

Departments

Department: 17 Faculty of Commerce

Outputs Provided

Budget Output: 01 Teaching and Training

- Building partnerships with institutions.	- Taught & examined 2721 students.	Item	Spent
- Hold meetings for results.	- Held meeting to pass results for semester		
- Releasing of results	11 AY 2020/21.		
	- Released results for semester 11 AY		
	2020/21.		
	- 500 students were placed for Internship.		
	- Build partnerships with institutions.		

Reasons for Variation in performance

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QUARTER 3: Outputs and Expenditure in Quarter

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

Budget Output: 02 Research and Graduate Studies

		Item	Spent
3 reviewers	- Held 1 research meeting.		
1 research Meeting	- Collected data for proposal writing.	221003 Staff Training	9,000
Collection of data	- Had 1- MUBS/Drake- First leg visit to Kampala.		
Proposal writing			
1-MUBS/Drake-First leg visit to K'la			

Reasons for Variation in performance

	Total	9,000
	Wage Recurrent	0
	Non Wage Recurrent	9,000
	AIA	0

Budget Output: 06 Administration and Support Services

		Item	Spent
2 Public Lectures/Seminars	- Had 1 public lecture.		
1 study trip	- Had 1 study trip.	222001 Telecommunications	1,800
Award certificate to 300 students	- Awarded certificates to 300 best students.		

Reasons for Variation in performance

	Total	1,800
	Wage Recurrent	0
	Non Wage Recurrent	1,800
	AIA	0
	Total For Department	10,800
	Wage Recurrent	0
	Non Wage Recurrent	10,800
	AIA	0

Departments

Department: 18 Faculty of Vocational Distance Education

Outputs Provided

Budget Output: 01 Teaching and Training

		Item	Spent
-Coordinate the teaching of 1183 students.	- Coordinated teaching & examined of 1183 students.		
- Preparation of course works	- Prepared course work tests for semester 1 & 11 AY 2021/22.		
- Marking of Internship reports	- 300 students were placed for Internship.		
- Releasing of results	- Reports were marked & results were released.		
	- Held I meeting.		

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Makerere University Business School

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Budget Output: 02 Research and Graduate Studies

- To have 1 completed research	- Held 1 research meeting. - 1 ongoing research & 1 research reviewed.	Item	Spent
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Reasons for Variation in performance

		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Budget Output: 04 Affiliations and Extensions

Travel to PAIs, Spot checking, graduations and monitoring teaching both within and upcountry PAIS.	- Traveled to PAIs. - Did spot checking - Preparing for Graduations. - Monitored teaching both within & upcountry PAIs.	Item	Spent
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Reasons for Variation in performance

		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Budget Output: 06 Administration and Support Services

- Coordinating diploma activities - Answer students queries.	- Coordinated diploma activities where by marking allowances were paid. - Answered students queries.	Item	Spent
		222001 Telecommunications	3,546

Reasons for Variation in performance

		Total	3,546
		Wage Recurrent	0
		Non Wage Recurrent	3,546
		AIA	0
		Total For Department	3,546
		Wage Recurrent	0
		Non Wage Recurrent	3,546

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QUARTER 3: Outputs and Expenditure in Quarter

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

Departments

Department: 19 Faculty of Graduate Studies & Research

Outputs Provided

Budget Output: 01 Teaching and Training

	Item	Spent
Examine students	- Taught & examined 550 students.	
-Compile results	- Compiled results for semester 11 AY 2020/21.	
-release teaching and examination timetables	- Released teaching & examination timetables.	
-Prepare and forward Graduation lists	- Prepared & forwarded Graduation lists.	
-Issue testimonials on request	- Issued testimonials.	

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 02 Research and Graduate Studies

	Item	Spent
acilitation of staff on PhD to complete in time	- Held research meeting.	
-Encouragement of staff to enroll on the PhD programme	- Enrolled 23 students on PhD.	
-Scheduling visiting Professors	- Identified & allocated supervisors to those doing research.	
-Identifying and allocating supervisors	- Attended inter - University activities within & outside Uganda	
Attend inter-University activities within and outside Uganda.	- Made a bench mark visit.	
Make benchmarking visits.	- Followed up signed MOUs.	
Invite other universities to our activities.	- Organized research training.	
Follow up signed memorandums of understanding.		
Organise research seminars		

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 06 Administration and Support Services

Vote:138 Makerere University Business School

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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	- Facilitated 18 PhD in order to complete in time & encouraged more to enroll through Staff Dev't. - Expedited the processes of paying teaching allowances. - Reminded staff to sign the teaching certificates.	Item 222001 Telecommunications	Spent 2,360
<i>Reasons for Variation in performance</i>			

Total	2,360
Wage Recurrent	0
Non Wage Recurrent	2,360
AIA	0
Total For Department	2,360
Wage Recurrent	0
Non Wage Recurrent	2,360
AIA	0

Departments

Department: 20 Faculty of Entrepreneurship & Business Administration

Outputs Provided

Budget Output: 01 Teaching and Training

-Teaching of students	- Taught & examined 3500 students for all course units. - 498 students were placed for Internship.	Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 02 Research and Graduate Studies

-4 proposals submitted and Research papers presented -Research Meetings	- Held 1 research meeting. - 4 proposals submitted still pending for funds.	Item 221003 Staff Training	Spent 1,314
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Reasons for Variation in performance

Total	1,314
Wage Recurrent	0
Non Wage Recurrent	1,314

Vote:138 Makerere University Business School

QUARTER 3: Outputs and Expenditure in Quarter

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

Budget Output: 06 Administration and Support Services

-Guest lectures	- Had 1 guest lecture, MUESA	Item	Spent
-MUESA &BBA Study tour	- Held an academic excellence awarding ceremony & issued certificates to best students.	222001 Telecommunications	2,000
	- BBA students had a study tour.		

Reasons for Variation in performance

Total	2,000
Wage Recurrent	0
Non Wage Recurrent	2,000
AIA	0
Total For Department	3,314
Wage Recurrent	0
Non Wage Recurrent	3,314
AIA	0

Departments

Department: 21 Arua Campus

Outputs Provided

Budget Output: 01 Teaching and Training

Teach 650 students	- Taught & examined 650 students.	Item	Spent
	- Held 1 meeting.		
	- Supervised & placed 50 students, marked & released results.		

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 02 Research and Graduate Studies

1 research seminar	- Held 1 research meeting.	Item	Spent
1 research workshop	- Collected data & proposal writing.	221003 Staff Training	3,025
Data collection			

Reasons for Variation in performance

Total	3,025
Wage Recurrent	0
Non Wage Recurrent	3,025
AIA	0

Budget Output: 06 Administration and Support Services

Vote:138 Makerere University Business School

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procure 1333.75 units of electricity Procure 227.75 units of water 2 workshops 1 student activity 1 meeting	- Procured 1500 units of electricity. - Procured 250 units of water. - Held 1 meeting. - Had 1 student activity.	Item 222001 Telecommunications	Spent 2,040

Reasons for Variation in performance

Total	2,040
Wage Recurrent	0
Non Wage Recurrent	2,040
AIA	0
Total For Department	5,065
Wage Recurrent	0
Non Wage Recurrent	5,065
AIA	0

Departments

Department: 22 Mbarara Campus

Outputs Provided

Budget Output: 01 Teaching and Training

-Teach and examine 985 students	- Taught & examined 985 student. - Held 1 meeting - Supervised & placed 150 students for Internships, marked & released results.	Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 02 Research and Graduate Studies

1 research Meeting - Collection of data Proposal writing -I research seminar	- Held 1 research meeting. - Had 1 research training. - Collected data proposal writing.	Item 221003 Staff Training	Spent 5,000
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Reasons for Variation in performance

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

Budget Output: 06 Administration and Support Services

Vote:138 Makerere University Business School

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Handle student issues	- Handled students issues.	Item	Spent
- 2 student activities	- Had 1 student activities.	221006 Commissions and related charges	1,010
- procure cleaning materials	- Procured cleaning materials & utilities.	222001 Telecommunications	540
- procure utilites			

Reasons for Variation in performance

Total	1,550
Wage Recurrent	0
Non Wage Recurrent	1,550
AIA	0
Total For Department	6,550
Wage Recurrent	0
Non Wage Recurrent	6,550
AIA	0

Departments

Department: 23 Mbale Campus

Outputs Provided

Budget Output: 01 Teaching and Training

Teaching 200 students	- Taught & examined 200 students. - Supervised 15 students for field attachment. - Held 1 field attachment meeting.	Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 02 Research and Graduate Studies

- Organize 1 research workshop - Organize conferences for academic staff to present their papers	- Held 1 research meeting. - Academic staff presented their research papers.	Item	Spent
		221003 Staff Training	4,861

Reasons for Variation in performance

Total	4,861
Wage Recurrent	0
Non Wage Recurrent	4,861
AIA	0

Budget Output: 06 Administration and Support Services

Vote:138 Makerere University Business School

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- 2 Student activities - Answer students queries. - Process payments for staff allowance & office equipment.	- Had 1 student activity. - Processed payments for staff allowance & office equipment. - Answered students queries.	Item	Spent

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	4,861
Wage Recurrent	0
Non Wage Recurrent	4,861
AIA	0

Departments

Department: 24 Jinja Campus

Outputs Provided

Budget Output: 01 Teaching and Training

Supervise 171 students -teach 1136 students - have practical trainings for catering students	- Taught & examined 1136 students. - Placed & supervised 171 students for internship, marked & released results. - Had practical trainings for catering students. - Held 1 meeting.	Item	Spent
		224006 Agricultural Supplies	9,349

Reasons for Variation in performance

Total	9,349
Wage Recurrent	0
Non Wage Recurrent	9,349
AIA	0

Budget Output: 02 Research and Graduate Studies

1 reviewers 1 research Meeting Collection of data Proposal writing 1 research workshop 1 research seminar	- 1 research reviewed. - Held 1 research meeting. - Collected data for proposal writing. - Had 1 research training.	Item	Spent
		221003 Staff Training	4,000

Reasons for Variation in performance

Total	4,000
Wage Recurrent	0
Non Wage Recurrent	4,000

Vote:138 Makerere University Business School

QUARTER 3: Outputs and Expenditure in Quarter

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

Budget Output: 06 Administration and Support Services

		Item	Spent
- Process staff payments	- Processed payments for staff allowances.		
- Procuring of office equipment	- Procured office equipment.	222001 Telecommunications	3,540
- Attending to students queries	- Attended to students queries.		

Reasons for Variation in performance

Total	3,540
Wage Recurrent	0
Non Wage Recurrent	3,540
AIA	0
Total For Department	16,889
Wage Recurrent	0
Non Wage Recurrent	16,889
AIA	0

Departments

Department: 25 Faculty of Energy Economics & Mgt

Outputs Provided

Budget Output: 01 Teaching and Training

		Item	Spent
-Building partnerships with 2 institutions	- Build partnership with 1 institution.		
-Field attachment meeting	- Taught & examined 3014 students.		
	- 400 students were placed for internship.		
	- Held 1 field attachment meeting.		

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 02 Research and Graduate Studies

		Item	Spent
3reviewers	- Had 9 completed research.		
1- research Meeting	- Had 20 on going research.	221003 Staff Training	15,000
-Collection of data & Proposal writing	- Had 7 research on proposal level.		
-1 Research trainings	- Had no research funded.		
	- Had 2 research grants.		
	- Had 7 Leakages with other Institutions.		
	Had 2 reviewers.		
	- Held a research meeting.		
	- Collected data & had proposal writing.		
	- Held a research training.		

Reasons for Variation in performance

Total	15,000
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Vote:138

Makerere University Business School

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	15,000
		AIA	0
Budget Output: 03 Outreach			
2 Public Forums	- Had 1 Public forum	Item	Spent
-1 Outreach presentations	- 1 Outreach presentation		
- 1 Radio/tv shows	- 1 Radio show & 1 media article.		
- 1 Media articles			
<i>Reasons for Variation in performance</i>			
		Total	0
		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.	Item	Spent
-1 guest lecture	- 1 guest lecture, 1 TOT		
-1 TOT	- Developed study material.	222001 Telecommunications	2,608
-Development of study material			
<i>Reasons for Variation in performance</i>			
		Total	2,608
		Wage Recurrent	0
		Non Wage Recurrent	2,608
		AIA	0
		Total For Department	17,608
		Wage Recurrent	0
		Non Wage Recurrent	17,608
		AIA	0
		GRAND TOTAL	21,356,143
		Wage Recurrent	14,935,349
		Non Wage Recurrent	5,790,313
		GoU Development	630,481
		External Financing	0
		AIA	0

Vote:138 Makerere University Business School

QUARTER 4: Revised Workplan

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

Departments

Department: 26 Central Administration

Outputs Provided

Budget Output: 01 Administrative Services

	Item	Balance b/f	New Funds	Total
-Secondary School Career visits in 2 districts	211101 General Staff Salaries	0	18,610,770	18,610,770
-2 career master workshops	211103 Allowances (Inc. Casuals, Temporary)	2,554	0	2,554
-3 women forum workshops	212101 Social Security Contributions	421,860	1,867,006	2,288,866
-2 exposure visits	213001 Medical expenses (To employees)	30,089	0	30,089
-2 career guest lectures	221001 Advertising and Public Relations	9,352	87,157	96,509
-Career week	221006 Commissions and related charges	1,120	156,397	157,517
-handle and pay 5 legal related cases	221007 Books, Periodicals & Newspapers	8,564	0	8,564
-Hold 10 council meetings	221008 Computer supplies and Information Technology (IT)	31,267	0	31,267
-1 Council retreat	221011 Printing, Stationery, Photocopying and Binding	37,151	255,373	292,524
- Pay Retention fees for 19 council Members	221012 Small Office Equipment	13,728	230,000	243,728
training of 30 academic staff on online program development	222001 Telecommunications	1,219	0	1,219
-Hold Alumni Executive Committee Meeting	222003 Information and communications technology (ICT)	0	97,120	97,120
-Start of phase 2 of Digitization.	223003 Rent – (Produced Assets) to private entities	0	169,300	169,300
-Increase network connectivity to locations where there was no connectivity before to cater for new needs.	223004 Guard and Security services	20	5,300	5,320
-Preventive and routine maintenance of computers, printers, scanners, projectors, UPS.	223005 Electricity	5,647	20,000	25,647
-pay 244052 units of electricity	223006 Water	0	90,000	90,000
- Pay 33,203 units of water	224004 Cleaning and Sanitation	18,181	237,836	256,017
-Pay for unit refreshments, travel inland and fuel	225001 Consultancy Services- Short term	65	0	65
Pay for heads airtime	227001 Travel inland	6	114,071	114,077
-Procure cleaning items	227004 Fuel, Lubricants and Oils	0	350,000	350,000
-Pay cleaning services and fumigation	Total	580,823	22,290,329	22,871,152
Procure printing, stationery and photocopying materials	Wage Recurrent	0	18,610,770	18,610,770
Procure 163 ink cartridges	Non Wage Recurrent	580,823	3,679,559	4,260,382
- Procure office small equipment	AIA	0	0	0

Vote:138 Makerere University Business School

QUARTER 4: 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 three 2021/22.	211103 Allowances (Inc. Casuals, Temporary)	0	100,000	100,000
- Prepare Quarterly reports for Quarter 3 AY 2021/22.	221016 IFMS Recurrent costs	5,356	0	5,356
	Total	5,356	100,000	105,356
- Reconcile monthly revenue report from AIMS with those of URA and UCF.	Wage Recurrent	0	0	0
- Maintain students' records in AIMS	Non Wage Recurrent	5,356	100,000	105,356
- Receive payment requests from user departments/Units.	AIA	0	0	0
- Write vouchers for all approved payments.				
- File tax returns.				
- Receive accountability of all payments.				
- Produce report from students payment.				
- 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

	Item	Balance b/f	New Funds	Total
2 CCM meetings				
- 50 evaluation reports	211103 Allowances (Inc. Casuals, Temporary)	0	22,260	22,260
-80 bid documents				
- 1 report to PSST	Total	0	22,260	22,260
- 20 contracts clearance of solicitor General	Wage Recurrent	0	0	0
-Updating the procurement plan	Non Wage Recurrent	0	22,260	22,260
	AIA	0	0	0

Budget Output: 04 Planning and Monitoring Services

- Strategic plan review retreat
- Monitoring & evaluation

Budget Output: 05 Audit

	Item	Balance b/f	New Funds	Total
- Audit of the 4 MUBS regional campuses				
-Coordinate and follow-up of audit activities	211103 Allowances (Inc. Casuals, Temporary)	0	14,614	14,614
-Printing audit reports and preparing audit files	Total	0	14,614	14,614
-Review meetings	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	14,614	14,614
	AIA	0	0	0

Vote:138 Makerere University Business School

QUARTER 4: Revised Workplan

Budget Output: 07 Estates and Works

	Item	Balance b/f	New Funds	Total
- Defect liability				
- Contract Management				
-Demobilise	226001 Insurances	18,917	12,000	30,917
Procurement of electrical fittings	228001 Maintenance - Civil	59,656	208,443	268,099
- Renovate minor works on main library including plumbing, electrical & masonry works.	228002 Maintenance - Vehicles	789	0	789
-Procurement of plumbing and sanitary appliances'	228003 Maintenance – Machinery, Equipment & Furniture	5,948	0	5,948
- procurement of paints				
- Procurement of glazing materials and other accessories	Total	85,309	220,443	305,752
- Replacement of flowers	Wage Recurrent	0	0	0
- Beam filling at Berlin	Non Wage Recurrent	85,309	220,443	305,752
-	AIA	0	0	0
-Maintenance and servicing of 6 vehicles				
- Secure Comprehensive Insurance for Motor vehicle UAR 319Y, UAR 470Y, UAR 516Y.				
- Maintain 3 Generators.				

- Servicing of 25% fire equipment
- Repair & service ADB Lab 4 Air conditioners.

Budget Output: 08 University Hospital/Clinic

	Item	Balance b/f	New Funds	Total
95% drug supplies and services for all campuses				
- Conduct health education and sensitization talks on disease prevention, STD/HIV/AIDS transmission and disease outbreak e.g. cholera and dysentery	224001 Medical Supplies	134,258	0	134,258
	Total	134,258	0	134,258
	Wage Recurrent	0	0	0
	Non Wage Recurrent	134,258	0	134,258
	AIA	0	0	0

Budget Output: 09 Academic Affairs (Inc.Convocation)

	Item	Balance b/f	New Funds	Total
Two Adverts for private sponsorship students				
Continue to register students and conduct lectures for semester one AY 2021/22	211103 Allowances (Inc. Casuals, Temporary)	270	120,549	120,819
	221006 Commissions and related charges	0	59,015	59,015
2 timetable session for end of semester one course works for AY 2021/22.	221011 Printing, Stationery, Photocopying and Binding	0	150,000	150,000
	Total	270	329,564	329,834
Conduct Examination session for coursework one & two for semester one 2021/22.	Wage Recurrent	0	0	0
	Non Wage Recurrent	270	329,564	329,834
2 marking session for course works and end of semester one 2021/22 examinations.	AIA	0	0	0

Verifying 1500 transcripts, Printing and issuing Printed Transcripts

Graduation for MUBS Programmes (Certificates, Diplomas and Pos tDiploma) graduates.

Graduation for MUK programmes (Bachelor, Master, PhD)

Approve results for students for semester two AY 2020/21.
Academic related meetings

Vote:138 Makerere University Business School

QUARTER 4: Revised Workplan

Budget Output: 10 Library Affairs

2 membership to local and international subscriptions	Item	Balance b/f	New Funds	Total
-Digitization of research work	221007 Books, Periodicals & Newspapers	44,107	0	44,107
	222003 Information and communications technology (ICT)	2,363	0	2,363
	Total	46,470	0	46,470
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>46,470</i>	<i>0</i>	<i>46,470</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

-Facilitation of the caretaker government to perform its activities	Item	Balance b/f	New Funds	Total
-Contribution to death of students	282103 Scholarships and related costs	0	924,256	924,256
-National Day Celebration	Total	0	924,256	924,256
-Contribution to students' associations	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
4 Sports leagues & 2 wins	<i>Non Wage Recurrent</i>	<i>0</i>	<i>924,256</i>	<i>924,256</i>
1 Disability game	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 13 Students' Welfare

-Feeding 1200 government sponsored students	Item	Balance b/f	New Funds	Total
-Pay living out allowance to government sponsored students	282103 Scholarships and related costs	0	818,285	818,285
-Food for social 2 functions	Total	0	818,285	818,285
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>818,285</i>	<i>818,285</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 19 Human Resource Management Services

Recruit/Promote 40	Item	Balance b/f	New Funds	Total
18 staff on long term programs	213002 Incapacity, death benefits and funeral expenses	26,201	0	26,201
25 staff on short term training	213004 Gratuity Expenses	108,447	115,400	223,847
- 5 weddings	221003 Staff Training	125	468,522	468,646
- Process allowances for the period (103 April, 104 May, 104 June)	221009 Welfare and Entertainment	1	0	1
- 15 staff on Biological.	Total	134,773	583,922	718,695
- 14 medical refunds	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
- 8 staff to receive condolences	<i>Non Wage Recurrent</i>	<i>134,773</i>	<i>583,922</i>	<i>718,695</i>
- 4 staff to benefit on the workman's compensation.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
- To disburse 40 staff loans.				
- 35 staff on retirement benefit.				
- 50 staff on long service.				
- Sports for 31 staff				
-Facilitation for 127 security staff				
1130 staff on insurance				
Pay salaries for 1130 staff				
pay 24 part time staff				

Vote:138

Makerere University Business School

QUARTER 4: Revised Workplan

Outputs Funded

Budget Output: 51 Contributions to Research and International Organizations

- Conduct 9 collaboration visits and Present 10 papers in 2 conferences.	Item	Balance b/f	New Funds	Total
	262101 Contributions to International Organisations (Current)	1,274	0	1,274
	Total	1,274	0	1,274
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,274	0	1,274
	AIA	0	0	0

Budget Output: 53 Guild Services

Facilitate in guild services

Development Projects

Project: 1607 Retooling of Makerere University Business School

Capital Purchases

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

Contract management	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	12,740	0	12,740
	312203 Furniture & Fixtures	1,017,854	0	1,017,854
	312214 Laboratory Equipments	1,962	0	1,962
	Total	1,032,556	0	1,032,556
	GoU Development	1,032,556	0	1,032,556
	External Financing	0	0	0
	AIA	0	0	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Contract management	Item	Balance b/f	New Funds	Total
	312212 Medical Equipment	39,703	0	39,703
	Total	39,703	0	39,703
	GoU Development	39,703	0	39,703
	External Financing	0	0	0
	AIA	0	0	0

Sub-SubProgramme: 14 Delivery of Tertiary Education Programme

Departments

Vote:138

Makerere University Business School

QUARTER 4: Revised Workplan

Department: 14 Faculty of Computing and Informatics

Outputs Provided

Budget Output: 01 Teaching and Training

- Teaching and examining 1554 students.	Item	Balance b/f	New Funds	Total
- Supervise 455 students for Internship.	211103 Allowances (Inc. Casuals, Temporary)	11	61,650	61,661
- To hold 1 meeting.	Total	11	61,650	61,661
	Wage Recurrent	0	0	0
	Non Wage Recurrent	11	61,650	61,661
	AIA	0	0	0

Budget Output: 02 Research and Graduate Studies

- Publish 5 papers in refereed journal	Item	Balance b/f	New Funds	Total
- Present 6 papers in conference	221003 Staff Training	584	0	584
	Total	584	0	584
	Wage Recurrent	0	0	0
	Non Wage Recurrent	584	0	584
	AIA	0	0	0

Budget Output: 06 Administration and Support Services

- Awarding best Students	Item	Balance b/f	New Funds	Total
- ICT week	222001 Telecommunications	580	0	580
- Hold 4 academic meeting	Total	580	0	580
	Wage Recurrent	0	0	0
	Non Wage Recurrent	580	0	580
	AIA	0	0	0

Department: 15 Faculty of Management

Outputs Provided

Budget Output: 01 Teaching and Training

- Teaching & Examining 1156 students.	Item	Balance b/f	New Funds	Total
- To place 500 students for Internship.	211103 Allowances (Inc. Casuals, Temporary)	9	40,770	40,779
- Internship meeting.	Total	9	40,770	40,779
	Wage Recurrent	0	0	0
	Non Wage Recurrent	9	40,770	40,779
	AIA	0	0	0

Budget Output: 02 Research and Graduate Studies

- 2 reviewers	Item	Balance b/f	New Funds	Total
- 1 research Meeting	221003 Staff Training	185	0	185
- Collection of data	Total	185	0	185
- Proposal writing	Wage Recurrent	0	0	0
-1 research seminar	Non Wage Recurrent	185	0	185
	AIA	0	0	0

Vote:138 Makerere University Business School

QUARTER 4: Revised Workplan

Budget Output: 06 Administration and Support Services

-Inland 2 travels to Engage with of stake holders	Item	Balance b/f	New Funds	Total
-Meeting for course review	222001 Telecommunications	3,580	0	3,580
-Monitoring of performance for 300 students				
- 2 guest lectures				
- To award certificates to best 350 students.				
	Total	3,580	0	3,580
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,580	0	3,580
	AIA	0	0	0

Department: 16 Faculty of Marketing Leisure & Hosp Mgt

Outputs Provided

Budget Output: 01 Teaching and Training

Building partnerships with institutions.	Item	Balance b/f	New Funds	Total
- To teach & examine 2722 students	211103 Allowances (Inc. Casuals, Temporary)	0	53,055	53,055
- To place 395 students on Internship.				
	Total	0	53,055	53,055
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	53,055	53,055
	AIA	0	0	0

Budget Output: 02 Research and Graduate Studies

- 2 reviewers
- 1 research Meeting
- Collection of data
- Proposal writing.
- Complete 2 research projects.

Budget Output: 06 Administration and Support Services

- 1 study trip- Transport	Item	Balance b/f	New Funds	Total
- Certificate awarding for 250 students	211103 Allowances (Inc. Casuals, Temporary)	0	10,004	10,004
- 3 guest lectures				
- 1 TOT workshop	222001 Telecommunications	1,040	0	1,040
- 1 external examiner				
	Total	1,040	10,004	11,044
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,040	10,004	11,044
	AIA	0	0	0

Department: 17 Faculty of Commerce

Outputs Provided

Budget Output: 01 Teaching and Training

- Building partnerships with institutions	Item	Balance b/f	New Funds	Total
- Teaching & examining of 2721 students	211103 Allowances (Inc. Casuals, Temporary)	(120)	107,865	107,745
- Preparing course works & marking.				
- To place 800 students on Internship.				
	Total	(120)	107,865	107,745
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(120)	107,865	107,745
	AIA	0	0	0

Vote:138

Makerere University Business School

QUARTER 4: Revised Workplan

Budget Output: 02 Research and Graduate Studies

- 3 reviewers
- 1 research Meeting
- Collection of data
- Proposal writing
- To complete 2 research papers.
- To achieve 1 collaboration.

Budget Output: 06 Administration and Support Services

- To conduct 2 Public Lectures/Seminars.
- Organized 1 study trip.

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	0	10,084	10,084
222001 Telecommunications	1,780	0	1,780
Total	1,780	10,084	11,864
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,780</i>	<i>10,084</i>	<i>11,864</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Department: 18 Faculty of Vocational Distance Education

Outputs Provided

Budget Output: 01 Teaching and Training

- Teach & Examine 1183 students.
- Invigilation
- Marking
- Hold meetings for releasing results.
- To prepare for MUBS Graduation list.

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	0	36,699	36,699
Total	0	36,699	36,699
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>36,699</i>	<i>36,699</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 02 Research and Graduate Studies

- Publish 1 research paper.
- Review 1 research proposal & 1 ongoing.

Budget Output: 04 Affiliations and Extensions

- Travel to PAIs, Spot checking, graduations and monitoring teaching both within and upcountry PaiS.

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	0	23,708	23,708
Total	0	23,708	23,708
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>23,708</i>	<i>23,708</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 06 Administration and Support Services

- Coordinating diploma activities
- Answer students queries.

Item	Balance b/f	New Funds	Total
222001 Telecommunications	34	0	34
Total	34	0	34
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>34</i>	<i>0</i>	<i>34</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:138 Makerere University Business School

QUARTER 4: Revised Workplan

Department: 19 Faculty of Graduate Studies & Research

Outputs Provided

Budget Output: 01 Teaching and Training

- Teach & Examine 500 students.	Item	Balance b/f	New Funds	Total
- Compile results	211103 Allowances (Inc. Casuals, Temporary)	7	24,210	24,217
- Release teaching and examination timetables.				
- Prepare and forward Graduation lists	Total	7	24,210	24,217
- Issue testimonials on request.	Wage Recurrent	0	0	0
	Non Wage Recurrent	7	24,210	24,217
	AIA	0	0	0

Budget Output: 02 Research and Graduate Studies

- Scheduling visiting Professors.
- Identifying and allocating supervisors
- To have 2 linkages with Universities within and outside Uganda.
- To have 1 research meeting.
- To ensure research students supervised.
- To have 5 research completed.
- Follow up signed MOUs.
- Organize research seminars

Budget Output: 06 Administration and Support Services

- Facilitation of staff on PhD to complete in time	Item	Balance b/f	New Funds	Total
- Encouragement of staff to enroll on the PhD programme	211103 Allowances (Inc. Casuals, Temporary)	0	4,800	4,800
- Increment in the teaching hours remuneration				
- Expedite the processes of paying teaching allowances.	222001 Telecommunications	1,220	0	1,220
- Reminding staff to sign the teaching certificates immediately after teaching.	Total	1,220	4,800	6,020
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,220	4,800	6,020
	AIA	0	0	0

Department: 20 Faculty of Entrepreneurship & Business Administration

Outputs Provided

Budget Output: 01 Teaching and Training

- Teach & Examine 3900 students.	Item	Balance b/f	New Funds	Total
- To place 1244 students on Internship.	211103 Allowances (Inc. Casuals, Temporary)	44	129,180	129,224
- To prepare & forward the Graduation list to MAK.				
- To issue testimonials to students.	Total	44	129,180	129,224
- Inland travels during examinations	Wage Recurrent	0	0	0
	Non Wage Recurrent	44	129,180	129,224
	AIA	0	0	0

Budget Output: 02 Research and Graduate Studies

- 4 proposals submitted and Research papers presented
- Research Meetings
- To have 1 collaboration.
- To receive funds for the 4 proposals submitted to Bursar for payment.

Vote:138 Makerere University Business School

QUARTER 4: Revised Workplan

Budget Output: 06 Administration and Support Services

- CBS- Collaboration. 1 Guest lecture - To participate in community service.	Item	Balance b/f	New Funds	Total
	222001 Telecommunications	1,580	0	1,580
	Total	1,580	0	1,580
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,580	0	1,580
	AIA	0	0	0

Department: 21 Arua Campus

Outputs Provided

Budget Output: 01 Teaching and Training

- Teach & Examine 650 students. - To place 50 students on Internship, mark, & release results. - To have 1 meeting.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	12,419	12,419
	Total	0	12,419	12,419
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	12,419	12,419
	AIA	0	0	0

Budget Output: 02 Research and Graduate Studies

- 1 research seminar
- 1 research workshop
- Data collection.
- 1 Publication & 1 meeting.

Budget Output: 06 Administration and Support Services

- Procure 1333.75 units of electricity - Procure 227.75 units of water - To procure printing, photocopying. 1 student activity 1 meeting	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	5,000	5,000
	222001 Telecommunications	1,540	0	1,540
	Total	1,540	5,000	6,540
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,540	5,000	6,540
	AIA	0	0	0

Department: 22 Mbarara Campus

Outputs Provided

Budget Output: 01 Teaching and Training

-Teach and Examine 985 students. - To place 150 students on Internship, mark, & release results. - To have 1 meeting.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	72	50,913	50,985
	Total	72	50,913	50,985
	Wage Recurrent	0	0	0
	Non Wage Recurrent	72	50,913	50,985
	AIA	0	0	0

Vote:138

Makerere University Business School

QUARTER 4: Revised Workplan

Budget Output: 02 Research and Graduate Studies

- 1 research Meeting
- Collection of data
- Proposal writing
- 1 research seminar
- 1 Publication
- 1 ongoing

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	290	0	290
- Procure cleaning materials	222001 Telecommunications	3,040	0	3,040
- Procure utilities.	Total	3,330	0	3,330
- To pay allowances to staff.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,330</i>	<i>0</i>	<i>3,330</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Department: 23 Mbale Campus

Outputs Provided

Budget Output: 01 Teaching and Training

- Teaching & Examining 200 students.	Item	Balance b/f	New Funds	Total
- To place 15 students on Internship, mark, & release results.	211103 Allowances (Inc. Casuals, Temporary)	0	11,160	11,160
	Total	0	11,160	11,160
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>11,160</i>	<i>11,160</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 02 Research and Graduate Studies

- 1 Publication
- Have 1 linkage
- 1 meeting.

Budget Output: 06 Administration and Support Services

-2 Student activities	Item	Balance b/f	New Funds	Total
- Answer students queries.	211103 Allowances (Inc. Casuals, Temporary)	0	4,057	4,057
- To pay staff allowances.	221006 Commissions and related charges	10	0	10
	222001 Telecommunications	2,760	0	2,760
	Total	2,770	4,057	6,827
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,770</i>	<i>4,057</i>	<i>6,827</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Makerere University Business School

QUARTER 4: Revised Workplan

Department: 24 Jinja Campus

Outputs Provided

Budget Output: 01 Teaching and Training

- Supervise 171 students	Item	Balance b/f	New Funds	Total
- Teach & Examine 1136 students.	211103 Allowances (Inc. Casuals, Temporary)	33	53,303	53,335
- Have practical trainings for catering students.	224006 Agricultural Supplies	0	15,000	15,000
	Total	33	68,303	68,335
	Wage Recurrent	0	0	0
	Non Wage Recurrent	33	68,303	68,335
	AIA	0	0	0

Budget Output: 02 Research and Graduate Studies

- 1 reviewers
- 1 research Meeting
- Collection of data
- Proposal writing
- 1 research workshop
- 1 research seminar

Budget Output: 06 Administration and Support Services

- Process staff payments	Item	Balance b/f	New Funds	Total
- Procuring of office equipment	211103 Allowances (Inc. Casuals, Temporary)	0	19,153	19,153
- Attending to students queries	221006 Commissions and related charges	82	0	82
	222001 Telecommunications	40	0	40
	Total	122	19,153	19,275
	Wage Recurrent	0	0	0
	Non Wage Recurrent	122	19,153	19,275
	AIA	0	0	0

Department: 25 Faculty of Energy Economics & Mgt

Outputs Provided

Budget Output: 01 Teaching and Training

- Building partnerships with 2 institutions	Item	Balance b/f	New Funds	Total
- To teach & examine 2360 students.	211103 Allowances (Inc. Casuals, Temporary)	0	63,315	63,315
- To have 1 meeting.	Total	0	63,315	63,315
- To place 450 students on Internship.	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	63,315	63,315
	AIA	0	0	0

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Makerere University Business School

QUARTER 4: Revised Workplan

Budget Output: 02 Research and Graduate Studies

- 3 reviewers
- 1 research Meeting
- collection of data & Proposal writing
- 1 research seminar
- 2 complete research projects.
- To present 2 papers in conference.

1 research workshop

Budget Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
-1 study tours and visits				
-1 guest lecture	211103 Allowances (Inc. Casuals, Temporary)	0	6,171	6,171
-Development of study material	222001 Telecommunications	1,795	0	1,795
	Total	1,795	6,171	7,965
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,795</i>	<i>6,171</i>	<i>7,965</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	2,080,989	26,046,187	28,127,175
<i>Wage Recurrent</i>	<i>0</i>	<i>18,610,770</i>	<i>18,610,770</i>
<i>Non Wage Recurrent</i>	<i>1,008,730</i>	<i>7,435,417</i>	<i>8,444,147</i>
<i>GoU Development</i>	<i>1,072,259</i>	<i>0</i>	<i>1,072,259</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>