

# Vote:138 Makerere University Business School

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	58.712	62.645	62.643	106.7%	106.7%	100.0%
Non Wage	38.756	27.296	27.296	70.4%	70.4%	100.0%
Devt. GoU	3.221	2.226	2.225	69.1%	69.1%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>100.688</b>	<b>92.166</b>	<b>92.164</b>	<b>91.5%</b>	<b>91.5%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>100.688</b>	<b>92.166</b>	<b>92.164</b>	<b>91.5%</b>	<b>91.5%</b>	<b>100.0%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>100.688</b>	<b>92.166</b>	<b>92.164</b>	<b>91.5%</b>	<b>91.5%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>100.688</b>	<b>92.166</b>	<b>92.164</b>	<b>91.5%</b>	<b>91.5%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>100.688</b>	<b>92.166</b>	<b>92.164</b>	<b>91.5%</b>	<b>91.5%</b>	<b>100.0%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Human Capital Development	100.69	92.17	92.16	91.5%	91.5%	100.0%
Sub-SubProgramme: 13 Support Services Programme	98.73	90.93	90.93	92.1%	92.1%	100.0%
Sub-SubProgramme: 14 Delivery of Tertiary Education Programme	1.96	1.24	1.24	62.9%	63.0%	100.0%
Sub-SubProgramme: 51 Delivery of Tertiary Education	0.00	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>100.69</b>	<b>92.17</b>	<b>92.16</b>	<b>91.5%</b>	<b>91.5%</b>	<b>100.0%</b>

### Matters to note in budget execution

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The appropriated budget for the financial year 2021/2022 for MUBS was Shs 100.688bn allocated as follows: Wage - Shs 58.712bn; Non-Wage – Shs 38.756bn and Capital Development – Shs 3.221bn. During the period 1st July 2021 to June 30, 2022, Shs 92.166 (91.5% of the budget) was released as follows; Wage – Shs 62.644bn (106.7%). The variance being a supplementary release of 3.9bn to cover wage shortfall for the year. Non-wage release was Shs 27.296 (70.4% of the budget) and Infrastructure Development Shs 2.226bn (69.1% of the budget). The variance in Non-wage and Capital Development releases resulted from the budget cut as appropriated by parliament. For the period being reviewed, the released funds were spent at 100% since the budget was not fully released. These affected performance of some activities due to financial constraints. Among them was the accumulation of arrears to the tune of Shs 12.307bn arising from teaching, invigilation and marking allowances; payment for furniture under the Re-tooling project released at 69.1% ; Stationery suppliers at 49.5%, Research activities at 33.3% with no allocation to workshops and seminars to present findings since the budget for item was all suppressed. Another area was Social Security Contributions at 50% as we had to allocate funds to critical activities to facilitate teaching and learning. Others areas affected included ICT at 40%, Rent for official premises at 48.5% and Insurance on workman's compensation. This may have an effect on the budget of 2022/2023 due to vote not being allocated arrears in the budget.

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

N/A	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Sub-SubProgramme 14 Delivery of Tertiary Education Programme	
<b>0.000 Bn Shs</b>	<i>Department/Project :17 Faculty of Commerce</i>
Reason:	
<i>Items</i>	
<b>119,872.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason:	

## 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 Q4
Annual external Auditor General rating of the institution	Percentage	90%	90%

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level of Strategic Plan delivered (%)	Percentage	80%	60%
Level of compliance of planning and Budgeting instruments to NDP II	Percentage	88%	80%
Budget absorption rate	Percentage	96%	70%
Level of compliance of the Ministerial policy Statement (MPS) to gender and Equity Budgeting	Percentage	80%	69%
<b>Sub-SubProgramme : 14 Delivery of Tertiary Education Programme</b>			
<b>Responsible Officer: Prof. Waswa Balunywa</b>			
<b>Sub-SubProgramme Outcome: Equitable access</b>			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Gender parity Index	Ratio	1:2	1:2
<b>Sub-SubProgramme Outcome: Competitive graduates</b>			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
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%	35%
Percentage of students graduating on time (by cohort)	Percentage	75%	55%
percentage of students on apprenticeship	Percentage	95%	70%
Proportion of students on government sponsorship	Percentage	6%	6%

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

<b>Sub-SubProgramme : 13 Support Services Programme</b>			
<b>Department : 26 Central Administration</b>			
<b>Budget OutPut : 01 Administrative Services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of council and management resolutions implemented	Number	40	15
% increase in non-tax revenue collection	Percentage	18%	14.7%
% of audit queries addressed	Percentage	93%	90%
<b>Budget OutPut : 02 Financial Management and Accounting Services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Final accounts in place	Number	4	4

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<b>Budget OutPut : 09 Academic Affairs (Inc.Convocation)</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
No. of academic programs developed accredited	Number	3	1
<b>Budget OutPut : 10 Library Affairs</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
No. of reading materials procured.	Number	11000	150
No. of online book sites subscribed to	Number	80	50
<b>Sub-SubProgramme : 14 Delivery of Tertiary Education Programme</b>			
<b>Department : 14 Faculty of Computing and Informatics</b>			
<b>Budget OutPut : 02 Research and Graduate Studies</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Enrolment Rate in University	Percentage	72%	70%
<b>Department : 15 Faculty of Management</b>			
<b>Budget OutPut : 02 Research and Graduate Studies</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Enrolment Rate in University	Percentage	72%	60%
<b>Department : 16 Faculty of Marketing Leisure &amp; Hosp Mgt</b>			
<b>Budget OutPut : 02 Research and Graduate Studies</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Enrolment Rate in University	Percentage	75%	50%
<b>Department : 17 Faculty of Commerce</b>			
<b>Budget OutPut : 02 Research and Graduate Studies</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Enrolment Rate in University	Percentage	77%	55%
<b>Department : 18 Faculty of Vocational Distance Education</b>			
<b>Budget OutPut : 02 Research and Graduate Studies</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Enrolment Rate in University	Percentage	72%	50%
<b>Department : 19 Faculty of Graduate Studies &amp; Research</b>			

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<b>Budget OutPut : 02 Research and Graduate Studies</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Enrolment Rate in University	Percentage	72%	60%
<b>Department : 20 Faculty of Entrepreneurship &amp; Business Administration</b>			
<b>Budget OutPut : 02 Research and Graduate Studies</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Enrolment Rate in University	Percentage	72%	60%
<b>Department : 21 Arua Campus</b>			
<b>Budget OutPut : 02 Research and Graduate Studies</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Enrolment Rate in University	Percentage	52%	40%
<b>Department : 22 Mbarara Campus</b>			
<b>Budget OutPut : 02 Research and Graduate Studies</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Enrolment Rate in University	Percentage	52%	40%
<b>Department : 23 Mbale Campus</b>			
<b>Budget OutPut : 02 Research and Graduate Studies</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Enrolment Rate in University	Percentage	47%	30%
<b>Department : 24 Jinja Campus</b>			
<b>Budget OutPut : 02 Research and Graduate Studies</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Enrolment Rate in University	Percentage	47%	30%
<b>Department : 25 Faculty of Energy Economics &amp; Mgt</b>			
<b>Budget OutPut : 02 Research and Graduate Studies</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Enrolment Rate in University	Percentage	75%	55%

### Performance highlights for the Quarter

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For the period under review April to June 2022, Shs 25.513bn was released. This was distributed as follows: Wage - Shs 18.61bn inclusive of Shs 3.93bn supplementary; Non-wage - Shs 7.08bn and Gratuity - Shs 0.115bn. The institution didn't get any release for Re-tooling Projects. All the funds were utilized as released since the budget was cut and as per MUBS mandate some activities could not be overlooked. During the period under review, the following was achieved; Registered 18,427 for semester one 2021/2022. Held 2 marking sessions for course works and end of semester exams. Graduated 4328 with Bachelors, Masters and PhD at the 72nd Makerere graduation ceremony held in May 2022. Graduated 677 MUBS students with Certificates, Diplomas and Post-graduate Diploma. Placed 4460 second year students for internship and supervision is on-going. Held 12 Academic related meetings such as Academic Board to approve results, Examination Irregularities, Invigilation and time-tabling meetings. Printed and issued 1056 Academic Certificates for graduates. Designed 1 Naya Online Mobile Platform for teaching by BBC students. Held course review meetings at faculty level. Held a Research Seminar title "Sharing Online Teaching Experiences" to guide in decision making. Held an ICT week for promoting ICT. Had practical training for 30 catering students. Had a Radio/TV talk show and 1 article in the media by Faculty of Economics about the Economic Recovery Strategies. Paid living out allowances to 1,025 Government sponsored students in the period under review. Facilitated 22 students with special needs and 4 helpers with allowances and gadgets. Conducted and facilitated 100 GRC students and 28 Executive members on Guild. Recruited 21 Academic, 6 Administrative and 17 support staff on full time basis. Facilitated and trained 15 staff on long term programs, facilitated 6 weddings. Tuition waiver under the Biological Children Scheme were extended to 29 staff. Facilitated 12 staff with condolences. Paid staff salary on the payroll to 1242, 1258 and 1275 staff members for April, May and June respectively and 25 part-timers. Conducted 4 collaboration; namely Uganda Marketers Association; Exporters Promotion Board; University of South Africa and University of Johannesburg. and presented 5 papers in 1 conference. Held a Guild leadership & Management training. Participated and facilitated in first year welcome party. Recruited a Counselor and counselling services have been enhanced to staff, students and the community around. Participated in all Africa University Tournament held Kenyatta, Nairobi- Kenya where MUBS qualified to go to China. Framework contract was awarded for 142 desktops; 20 printers and 12 scanners. Out 142 desktops only of 58 were delivered. Contract awarded of 3 Generators

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Sub-SubProgramme 13 Support Services Programme</b>	<b>98.73</b>	<b>90.93</b>	<b>90.93</b>	<b>92.1%</b>	<b>92.1%</b>	<b>100.0%</b>
<b><i>Class: Outputs Provided</i></b>	<b>95.27</b>	<b>88.51</b>	<b>88.51</b>	<b>92.9%</b>	<b>92.9%</b>	<b>100.0%</b>
071301 Administrative Services	80.46	78.58	78.58	97.7%	97.7%	100.0%
071302 Financial Management and Accounting Services	0.40	0.23	0.23	58.2%	58.2%	100.0%
071303 Procurement Services	0.05	0.04	0.04	78.4%	78.4%	100.0%
071304 Planning and Monitoring Services	0.08	0.01	0.01	12.6%	12.6%	100.0%
071305 Audit	0.15	0.03	0.03	18.6%	18.6%	100.0%
071307 Estates and Works	1.74	1.03	1.03	59.1%	59.1%	100.0%
071308 University Hospital/Clinic	0.44	0.36	0.36	82.6%	82.6%	100.0%
071309 Academic Affairs (Inc.Convocation)	2.55	1.22	1.22	47.6%	47.6%	100.0%
071310 Library Affairs	1.05	0.44	0.44	42.2%	42.2%	100.0%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	2.87	2.06	2.06	71.9%	71.9%	100.0%
071313 Students' Welfare	2.84	2.41	2.41	84.7%	84.7%	100.0%
071319 Human Resource Management Services	2.62	2.10	2.10	79.9%	79.9%	100.0%
<b><i>Class: Outputs Funded</i></b>	<b>0.23</b>	<b>0.19</b>	<b>0.19</b>	<b>82.7%</b>	<b>82.7%</b>	<b>100.0%</b>
071351 Contributions to Research and International Organizations	0.06	0.02	0.02	35.1%	35.1%	100.0%
071353 Guild Services	0.17	0.17	0.17	100.0%	100.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Capital Purchases</b>	<b>3.22</b>	<b>2.23</b>	<b>2.23</b>	<b>69.1%</b>	<b>69.1%</b>	<b>100.0%</b>
071376 Purchase of Office and ICT Equipment, including Software	2.17	2.15	2.15	99.0%	99.0%	100.0%
071377 Purchase of Specialised Machinery & Equipment	0.45	0.08	0.08	17.9%	17.9%	100.0%
071378 Purchase of Office and Residential Furniture and Fittings	0.61	0.00	0.00	0.0%	0.0%	0.0%
<b>Sub-SubProgramme 14 Delivery of Tertiary Education Programme</b>	<b>1.96</b>	<b>1.24</b>	<b>1.24</b>	<b>62.9%</b>	<b>63.0%</b>	<b>100.0%</b>
<b>Class: Outputs Provided</b>	<b>1.96</b>	<b>1.24</b>	<b>1.24</b>	<b>62.9%</b>	<b>63.0%</b>	<b>100.0%</b>
071401 Teaching and Training	0.95	0.95	0.95	100.0%	100.0%	100.0%
071402 Research and Graduate Studies	0.42	0.14	0.14	33.3%	33.3%	100.0%
071403 Outreach	0.01	0.00	0.00	0.0%	0.0%	0.0%
071404 Affiliations and Extensions	0.02	0.02	0.02	100.0%	100.0%	100.0%
071406 Administration and Support Services	0.56	0.12	0.12	21.7%	21.7%	100.0%
<b>Total for Vote</b>	<b>100.69</b>	<b>92.17</b>	<b>92.16</b>	<b>91.5%</b>	<b>91.5%</b>	<b>100.0%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>97.24</b>	<b>89.75</b>	<b>89.75</b>	92.3%	92.3%	100.0%
211101 General Staff Salaries	58.71	62.64	62.64	106.7%	106.7%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	5.58	5.57	5.57	99.8%	99.8%	100.0%
212101 Social Security Contributions	6.13	5.44	5.44	88.8%	88.8%	100.0%
213001 Medical expenses (To employees)	0.48	0.32	0.32	66.4%	66.4%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.16	0.10	0.10	61.7%	61.7%	100.0%
213003 Retrenchment costs	0.09	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	0.58	0.58	0.58	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.49	0.33	0.33	66.2%	66.2%	100.0%
221002 Workshops and Seminars	0.52	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	2.09	1.31	1.31	62.5%	62.5%	100.0%
221004 Recruitment Expenses	0.02	0.00	0.00	0.0%	0.0%	0.0%
221006 Commissions and related charges	0.96	0.86	0.86	89.6%	89.6%	100.0%
221007 Books, Periodicals & Newspapers	0.46	0.18	0.18	39.2%	39.2%	100.0%
221008 Computer supplies and Information Technology (IT)	0.32	0.25	0.25	78.3%	78.3%	100.0%
221009 Welfare and Entertainment	0.40	0.25	0.25	61.4%	61.4%	100.0%
221011 Printing, Stationery, Photocopying and Binding	2.44	1.21	1.21	49.5%	49.5%	100.0%
221012 Small Office Equipment	1.22	0.61	0.61	50.2%	50.2%	100.0%
221016 IFMS Recurrent costs	0.07	0.05	0.05	71.4%	71.4%	100.0%
221017 Subscriptions	0.14	0.00	0.00	0.0%	0.0%	0.0%

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222001 Telecommunications	0.29	0.24	0.24	82.9%	82.9%	100.0%
222003 Information and communications technology (ICT)	1.49	0.60	0.60	40.5%	40.5%	100.0%
223002 Rates	0.19	0.00	0.00	0.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.98	0.47	0.47	48.5%	48.5%	100.0%
223004 Guard and Security services	0.05	0.05	0.05	100.0%	100.0%	100.0%
223005 Electricity	0.89	0.29	0.29	32.1%	32.1%	100.0%
223006 Water	0.45	0.21	0.21	45.3%	45.3%	100.0%
224001 Medical Supplies	0.36	0.36	0.36	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	1.05	0.98	0.98	93.5%	93.5%	100.0%
224006 Agricultural Supplies	0.09	0.09	0.09	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.42	0.11	0.11	26.8%	26.8%	100.0%
226001 Insurances	0.94	0.03	0.03	3.3%	3.3%	100.0%
226002 Licenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.46	0.25	0.25	54.6%	54.6%	100.0%
227004 Fuel, Lubricants and Oils	1.12	0.89	0.89	79.4%	79.4%	100.0%
228001 Maintenance - Civil	1.59	0.94	0.94	59.4%	59.4%	100.0%
228002 Maintenance - Vehicles	0.07	0.04	0.04	65.8%	65.8%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.01	0.01	28.6%	28.6%	100.0%
282101 Donations	0.05	0.01	0.01	16.0%	16.0%	100.0%
282103 Scholarships and related costs	5.85	4.47	4.47	76.4%	76.4%	100.0%
<b>Class: Outputs Funded</b>	<b>0.23</b>	<b>0.19</b>	<b>0.19</b>	82.7%	82.7%	100.0%
262101 Contributions to International Organisations (Current)	0.06	0.02	0.02	35.1%	35.1%	100.0%
263104 Transfers to other govt. Units (Current)	0.17	0.17	0.17	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>3.22</b>	<b>2.23</b>	<b>2.23</b>	69.1%	69.1%	100.0%
312202 Machinery and Equipment	0.72	0.38	0.38	52.9%	52.9%	100.0%
312203 Furniture & Fixtures	2.05	1.44	1.44	70.4%	70.4%	100.0%
312211 Office Equipment	0.05	0.00	0.00	0.0%	0.0%	0.0%
312212 Medical Equipment	0.08	0.08	0.08	100.0%	100.0%	100.0%
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%	100.0%	100.0%
<b>Total for Vote</b>	<b>100.69</b>	<b>92.17</b>	<b>92.16</b>	91.5%	91.5%	100.0%

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Sub-SubProgramme 0713 Support Services Programme</b>	<b>98.73</b>	<b>90.93</b>	<b>90.93</b>	<b>92.1%</b>	<b>92.1%</b>	<b>100.0%</b>
<i>Departments</i>						
26 Central Administration	95.51	88.71	88.70	92.9%	92.9%	100.0%
<i>Development Projects</i>						
1607 Retooling of Makerere University Business School	3.22	2.23	2.23	69.1%	69.1%	100.0%



# Vote:138

## Makerere University Business School

### QUARTER 4: Highlights of Vote Performance

<b>Sub-SubProgramme 0714 Delivery of Tertiary Education Programme</b>	<b>1.96</b>	<b>1.24</b>	<b>1.24</b>	<b>62.9%</b>	<b>63.0%</b>	<b>100.0%</b>
<i>Departments</i>						
14 Faculty of Computing and Informatics	0.16	0.10	0.10	65.4%	65.4%	100.0%
15 Faculty of Management	0.12	0.07	0.07	60.6%	60.6%	100.0%
16 Faculty of Marketing Leisure & Hosp Mgt	0.20	0.16	0.16	78.8%	78.8%	100.0%
17 Faculty of Commerce	0.24	0.17	0.17	73.4%	73.4%	100.1%
18 Faculty of Vocational Distance Education	0.13	0.09	0.09	69.3%	69.3%	100.0%
19 Faculty of Graduate Studies & Research	0.13	0.06	0.06	44.7%	44.7%	100.0%
20 Faculty of Entrepreneurship & Business Administration	0.24	0.19	0.19	78.7%	78.7%	100.0%
21 Arua Campus	0.12	0.03	0.03	27.8%	27.8%	100.0%
22 Mbarara Campus	0.15	0.08	0.08	52.1%	52.1%	100.0%
23 Mbale Campus	0.07	0.03	0.03	40.3%	40.3%	100.0%
24 Jinja Campus	0.24	0.13	0.13	53.6%	53.6%	100.0%
25 Faculty of Energy Economics & Mgt	0.15	0.11	0.11	72.4%	72.4%	100.0%
<b>Total for Vote</b>	<b>100.69</b>	<b>92.17</b>	<b>92.16</b>	<b>91.5%</b>	<b>91.5%</b>	<b>100.0%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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# Vote:138 Makerere University Business School

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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	- Conducted career guidance at Wakiso Secondary School for the deaf, & areas of focus were the MUBS Programmes where 50 students attended.	211101 General Staff Salaries	62,642,631
-Secondary School Career visited in 8 districts	- Provided general career guidance & over 4500 Secondary students benefited from Central.	211103 Allowances (Inc. Casuals, Temporary)	3,356,063
-Sponsorship of 5 female staff training	- Hosted 70 students from Kawempe Muslim Secondary Sch where students were taken through career prospects.	212101 Social Security Contributions	5,442,328
-Nursery of feeding mothers established	- Conducted the Regional Career Teachers Workshop on June 17th, 2022 where 80 teachers from different schools were registered.	213001 Medical expenses (To employees)	320,738
- 5 legal cases settled amicably	- Organised the International Women's Day Celebration with 150 guests.	221001 Advertising and Public Relations	326,892
-40 Statutory Meeting of Council and its Committees conducted	- Held a guest lecture of data & analytics career guidance program for Business Statistics Students by Stanbic Bank Uganda Ltd.	221006 Commissions and related charges	784,200
-Retention fees for 19 council Members paid	- Participated in the activities towards the formation of labor & Productivity Centre at MUBS by the Ministry of Gender.	221007 Books, Periodicals & Newspapers	70,000
- 1 online and 3 blended programmes developed	- Participated in the joint Equal Opportunity Commission meeting focused on gender mainstreaming.	221008 Computer supplies and Information Technology (IT)	250,597
Registered 10000 alumni	- Participated in the FAWE silver jubilee celebrations at Kololo.	221011 Printing, Stationery, Photocopying and Binding	1,055,373
-Increased footprint for WIFI access to 50%	- 1 legal case is awaiting for ruling on notice.	221012 Small Office Equipment	610,000
-Presence of one or two Offsite DR sites	- Held 6 council meetings.	222001 Telecommunications	197,040
-Upgraded network setup for 2 campuses to improve performance	- Paid Retention fees for 17 Council Members.	222003 Information and communications technology (ICT)	268,620
-Maintained ICT equipment	- Trained 25 Academic staff on online program development.	223003 Rent – (Produced Assets) to private entities	473,272
- Updated devices to support communication	- Held 1 Alumni Executive Committee Meeting.	223004 Guard and Security services	45,200
- Paid 976210 units of electricity, 33,207 units of water, paid airtime, fuel , refreshments and travel	- Started on phase 2 of Digitization.	223005 Electricity	285,264
- paid 8 rentals	- Increased network connectivity to locations where there was no connectivity before hence catering for new needs.	223006 Water	205,651
- 5 cleaning service firms contracted	- Ensured that there was preventive & routine maintenance of computers, printers, scanners, projectors & UPS.	224004 Cleaning and Sanitation	982,041
- 4297 pcs of cleaning items procured	- Paid 244000 units of Electricity.	225001 Consultancy Services- Short term	112,600
-Planted 20 trees	- Paid 33,202 units of water.	227001 Travel inland	251,466
- Have 50 dustbins procured	- Paid refreshments for all units.	227004 Fuel, Lubricants and Oils	890,569
- 10% Reduction of paper usage in the School	- Paid fuel & airtime for heads of	282101 Donations	8,000
-1956 categories of items for printing, stationery and photocopying procured			

# Vote:138 Makerere University Business School

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Departments & travel inland.  
 - Procured 20% of the cleaning items (150 Cartons of toilet paper).  
 - Paid 3 cleaning services & 1 for fumigation.  
 - Printed Skills Development Program flyers 2022:  
 - A 4 size with 3 folds, Art Glossy paper, Full colour 8500 copies @5000.  
 - A 3 size with 6 folds, Art Glossy paper, Full colour 15,000 copies @1000.  
 - A 5 size, Hard cover binding, Art Glossy paper, 60 pages, Full colour 1000 copies @30,000  
 - Printing & binding of B1 annual report for career & skills centre.  
 - Procured printing, stationery & photocopying materials.  
 - Procured small office equipment.

### *Reasons for Variation in performance*

- 3 legal cases are still at the hearing level.
- The limited funds caused a reduction in the purchase of cleaning items.
- A reduction was due to accessibility of the Internet.
- The Budget was limited hence failing to visit all schools as planned.
- There was need for Interpreters to communicate to the students.

<b>Total</b>	<b>78,578,543</b>
Wage Recurrent	62,642,631
Non Wage Recurrent	15,935,912
Arrears	0
AIA	0

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

# Vote:138 Makerere University Business School

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	- Received Assessment Reports from Units/Departments. - Compiled word document (Financial Statement) for Qtr three AY 2021/22. - Prepared Quarterly reports for Quarter 3 AY 2021/22. - Reconciled 70% of the monthly revenue report from AIMS with those of URA & UCF. - 85% of the students' records was maintained on AIMS. - Received 30% payment requests from user departments/Units. - 20% of the vouchers for all approved payments were written, Filed tax returns & Received account abilities of all payments. - Produced 75% reports from students payment for the period. - Calculated 50% as MUK portion according to the sharing agreement between MUK & MUBS. - Processed & transferred payment to MUK. - Presented all reports to Management & Council. - Processed 30% payroll & statutory deductions based on the requests that were made. - Paid 15% NSSF for April, 5% May, & 5% June 2022. - Received training on IFMS at Crested Towers by MOF . - Maintained the systems (IFMS, PBS & ACMIS) for the period.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221016 IFMS Recurrent costs	<b>Spent</b> 180,000 50,000

### Reasons for Variation in performance

<b>Total</b>	<b>230,000</b>
Wage Recurrent	0
Non Wage Recurrent	230,000
Arrears	0
AIA	0

### Budget Output: 03 Procurement Services

# Vote:138 Makerere University Business School

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-70 Contract Committee meetings conducted - Facilitated 7 members of CCM - 4 PPDA trainings conducted	- Had 15 CCM meeting - 12 Evaluation reports. - 19 bid documents - Q4 report to PSST. - 3 contracts clearance of solicitor general. - Continued updating the procurement plan.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 42,260

### Reasons for Variation in performance

Contracts Committee meetings were reduced due to some procurements not being taken due budget cut. The training did not take place due to budget cuts.

<b>Total</b>	<b>42,260</b>
Wage Recurrent	0
Non Wage Recurrent	42,260
Arrears	0
<i>AIA</i>	0

### Budget Output: 04 Planning and Monitoring Services

35% of Strategic Plan delivered	- Had 5% of strategic plan review retreat. - Carried out 20% of monitoring & evaluation.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 10,400
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### Reasons for Variation in performance

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

### Budget Output: 05 Audit

-90% of processes reviewed -70% of Audit recommendations implemented -Reviewed audit reports by the Audit Committee of Council	- Audited the 4 MUBS Regional campuses. - Coordinated & followed up of audit activities. - Printed audit reports & prepared audit files. - Reviewed audit	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 28,614
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### Reasons for Variation in performance

<b>Total</b>	<b>28,614</b>
Wage Recurrent	0
Non Wage Recurrent	28,614
Arrears	0
<i>AIA</i>	0

# Vote:138 Makerere University Business School

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Budget Output: 07 Estates and Works

		Item	Spent
10% building structural repaired	- Renovated minor works on main library including plumbing, electrical & masonry works.	226001 Insurances	30,917
5 vehicles and 3 Generators maintained	- Procured plumbing materials for repair works in the wash rooms around school & Bugolobi Annex.	228001 Maintenance - Civil	943,443
Provided Heating, ventilation and air conditioning in buildings	- Procured Electrical materials for replacement in lecture rooms & offices both at main & Bugolobi Annex.	228002 Maintenance - Vehicles	43,119
	- Carried out beam filling at Berlin.	228003 Maintenance – Machinery, Equipment & Furniture	12,725
	- 10 Water tanks were cleaned around the school.		
	- Replaced the worn out break pads & linings of the school vehicle UAR 470Y.		
	- Replaced the tyres for the school vehicle No. UAR 516Y.		
	- Secured Comprehensive Insurance for Motor vehicle UAR 319Y, UAR 470Y, UAR 516Y, UAA 960E.		
	- Serviced work on the 500KVA diesel generator, MUBS 60KVA Bugolobi Annex diesel generator, MUBS 9KVA Petrol generator at Principal's Bugolobi residence.		
	- Replaced 6 worn out tyres for school vehicle UAR 470Y.		
	- Procured fire extinguishers for Berlin hall.		
	- Serviced & filled the existing fire automatic fire detection both at main & campuses.		
	- Dry chemical powder 9kg		
	- Carbon dioxide 5kg.		
	- Serviced & filled the existing fire extinguishers at main & campuses.		
	- Repaired & serviced ADB Lab 4 Air conditioners.		

### Reasons for Variation in performance

<b>Total</b>	<b>1,030,203</b>
Wage Recurrent	0
Non Wage Recurrent	1,030,203
Arrears	0
AIA	0

### Budget Output: 08 University Hospital/Clinic

# Vote:138 Makerere University Business School

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- 95% drugs stocked - Conducted safe male circumcision of 200 members - Conducted 2 sensitization and training workshops for staff and students - Conducted Voluntary HIV/AIDS testing for staff, students and community - 200 protective equipment procured - 50% improved health for students & staff fitness. 90% of patients accessing health services.	- 40% of drug supplied & services rendered to all MUBS Campuses. - Conducted ! health education & sensitization talk on disease prevention, STD/HIV/AIDS transmission & disease outbreak like cholera & dysentery.	<b>Item</b> 224001 Medical Supplies	<b>Spent</b> 364,800
<b>Reasons for Variation in performance</b>			
- The Budget was limited due to cuts The other talk will be conducted when funds are available.			
<b>Total</b>			<b>364,800</b>
Wage Recurrent			0
Non Wage Recurrent			364,800
Arrears			0
AIA			0

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

# Vote:138 Makerere University Business School

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>- 13570 admitted students;</li> <li>- 19895 registered and examined;</li> <li>- Conducted 9(Nine) timetabling session</li> <li>- Conducted 9 examination sessions</li> <li>- Conduct 6 marking sessions</li> <li>- Printed and issued 5000 transcripts</li> <li>- Graduated 5456 students</li> <li>- Four (4) Academic meetings conducted</li> <li>- Approved results for students who sat exams</li> </ul>	<ul style="list-style-type: none"> <li>- Run 2 adverts for private sponsorship students.</li> <li>- 11,546 candidates were admitted for AY 2021/22.</li> <li>- Conducted lectures for semester one AY 2021/22.</li> <li>- Registered 18,427 students for semester one AY 2021/22.</li> <li>- Conducted 2 timetable session for end of semester one AY 2021/22 course works 1 &amp; 11.</li> <li>- 18,427 students were examined for semester one 2021/22.</li> <li>- Conducted Examination session for coursework one &amp; two for semester one 2021/22.</li> <li>- Had 2 marking sessions for course works &amp; end of semester one AY 2021/22 examinations.</li> <li>- 95 new transcripts &amp; 289 Certified transcripts were prepared for those who completed their programmes.</li> <li>- 113 Academic Certificates were issued to students.</li> <li>- 17 Identification &amp; Introductory letters were issued to Companies/Organization.</li> <li>- Successfully completed data for printing of 1056 Academic Certificates for the students who completed their studies for backlog cases.</li> <li>- Graduated 4328 MUK students (Bachelor, Masters &amp; PhD) on the 72nd MUK which was held in May, 2022.</li> <li>- To Graduate 677 MUBS students (Certificates, Diplomas &amp; Postgraduate Diploma)</li> <li>- Approved examination results of semester 11 AY 2020/2021 for students on Bachelor, Masters &amp; Postgraduate Diploma at MUBS Main campus &amp; Regional Campuses with respective remarks.</li> <li>- Held 12 Academic related meetings that is to say 8 Irregularities, 80th Academic Board meeting, 28th Invigilation &amp; 57th teaching timetable, Academic leaders' election presiding officials.</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221006 Commissions and related charges 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 1,007,133 59,015 150,000

### Reasons for Variation in performance



# Vote:138 Makerere University Business School

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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- Delays in delivery transcripts & certificates.
  - Lack of funds for fees.
  - Comparisons students make after applying to different Institutions.
  - Low turn up of students for registration due to loss of original academic documents.
- Elections were affected by semester changes
- Some students had to clear their back log.
  - Clearance of fees balance was also an issue.

<b>Total</b>	<b>1,216,148</b>
Wage Recurrent	0
Non Wage Recurrent	1,216,148
Arrears	0
AIA	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
- Procured 150 E-books
- Had 1 membership to local & international subscription.
- 60% of research work was digitized.

Item	Spent
221007 Books, Periodicals & Newspapers	109,555
222003 Information and communications technology (ICT)	332,820

### Reasons for Variation in performance

- Inadequate library financing. More of Online material was procured

<b>Total</b>	<b>442,375</b>
Wage Recurrent	0
Non Wage Recurrent	442,375
Arrears	0
AIA	0

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

- Facilitated 20 guild activities
- Have 34 Persons with disability facilitated
- Have 20 disability students Helped
- 4 Disability Awareness activities carried out
- Disability centre operationalized
- 10 Sports leagues & won
- 4 Disability games participated
- Facilitated the caretaker government in performing it's activities.
- Contributed to death of students
- National Day Celebration.
- Contributed to students' associations.
- Held Eastern Africa female games at Busitema University
- Had a University Football league with various University Campuses
- Had National Woodball league with various venues
- Federation of Africa University sports at Kenyatta University.

Item	Spent
282103 Scholarships and related costs	2,064,031

### Reasons for Variation in performance

Participation in all games was limited due to financial constraints  
Some activities were not performed due to changes in semester dates. Will be handled in semester two 2021/2022

<b>Total</b>	<b>2,064,031</b>
Wage Recurrent	0

# Vote:138 Makerere University Business School

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	2,064,031
		Arrears	0
		AIA	0

### Budget Output: 13 Students' Welfare

	Item	Spent
-Paid 1200 government sponsored students living out allowances	282103 Scholarships and related costs	2,407,788
-Fed 1200 government students & 80 student leaders		
-Fed students on social functions		

### Reasons for Variation in performance

- The feeding is given in monetary valve

<b>Total</b>	<b>2,407,788</b>
Wage Recurrent	0
Non Wage Recurrent	2,407,788
Arrears	0
AIA	0

### Budget Output: 19 Human Resource Management Services

	Item	Spent
Recruited /promoted 90 academic and 70 administrative staff	213002 Incapacity, death benefits and funeral expenses	100,000
-Facilitated 193 members on staff development programmes	213004 Gratuity Expenses	577,000
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	221003 Staff Training	1,169,980
Paid insurance premium to 1,130 on staff	221009 Welfare and Entertainment	248,286
Paid 1,130 members salaries		
Paid 24 part-time staff		

### Reasons for Variation in performance

The insurance premium was not paid due to Budget Cut

Insufficient funds to recruit and promote the planned staff. Request the government to allocate the institution funds for recruitment to increase academic staff to 50% from 42% currently.

More shifts for face to face lectures were created which needed more staff in order to observe Covid -19 measures to avoiding infection

<b>Total</b>	<b>2,095,265</b>
Wage Recurrent	0
Non Wage Recurrent	2,095,265
Arrears	0

# Vote:138 Makerere University Business School

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

### Outputs Funded

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

-Subscribed to 10 collaborations	- Subscribed to 4 collaboration visits & presented 5 papers in 1 conference.	<b>Item</b> 262101 Contributions to International Organisations (Current)	<b>Spent</b> 21,700
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#### Reasons for Variation in performance

<b>Total</b>	<b>21,700</b>
Wage Recurrent	0
Non Wage Recurrent	21,700
Arrears	0
AIA	0

#### Budget Output: 53 Guild Services

- Facilitated guild Services	- Held a Guild leadership & Management training. - Participated in First year welcome party.	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 170,800
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#### Reasons for Variation in performance

<b>Total</b>	<b>170,800</b>
Wage Recurrent	0
Non Wage Recurrent	170,800
Arrears	0
AIA	0
<b>Total For Department</b>	<b>88,702,929</b>
Wage Recurrent	62,642,631
Non Wage Recurrent	26,060,298
Arrears	0
AIA	0

### Development Projects

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

##### Capital Purchases

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

Procured 3575pcs of ICT equipment	Framework contract was awarded for 142 desktops; 20 printers and 12 scanners. Out 142 desktops only of 58 were delivered.	<b>Item</b> 312202 Machinery and Equipment 312203 Furniture & Fixtures 312213 ICT Equipment 312214 Laboratory Equipments	<b>Spent</b> 381,500 1,440,000 174,000 150,000
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#### Reasons for Variation in performance

# Vote:138 Makerere University Business School

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Due to insufficient funds a lessor LPO was issued for the procurement of Computers

<b>Total</b>	<b>2,145,500</b>
GoU Development	2,145,500
External Financing	0
Arrears	0
AIA	0

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

- Assorted catering equipment procured  
 - 6 pcs of specialized equipment procured  
 CCTV cameras for 2 buildings procured

Contract awarded of 3 Generators

Item	Spent
312212 Medical Equipment	80,000

### Reasons for Variation in performance

<b>Total</b>	<b>80,000</b>
GoU Development	80,000
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>2,225,500</b>
GoU Development	2,225,500
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  
 - Supervised 455 interns

- Taught & examined 1585 students for semester 1 AY 2021/22.  
 - Supervised 500 BBC students & 200 BOIM students for Internship.  
 - Held 1 HOD Meeting on 22/06/2022.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	81,900

### Reasons for Variation in performance

- Availability of fees led to an increase in the numbers of students taught & examined.

<b>Total</b>	<b>81,900</b>
Wage Recurrent	0
Non Wage Recurrent	81,900
Arrears	0
AIA	0

# Vote:138 Makerere University Business School

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

	Item	Spent
- 10 papers published in refereed journals	221003 Staff Training	15,000
- 06 papers presented in conference		
- 2 Linkages with other institutions organized		
- 3 to 5 members under a team leader engaged in Research & Publication papers in refereed journals.		
- 14 new Publication, 2 books in progress, 2 papers accepted for Publication & 3 ongoing research.		
- Out of 8 papers, 6 were presented in the Conference.		
- Held a research seminar on May 3rd, 2022 via zoom.		
- 8 research grants were won in the faculty both from MUK & other institutions.		

### Reasons for Variation in performance

- Availability of time to concentrate on research led to a bigger number of Publications.

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

### Budget Output: 06 Administration and Support Services

	Item	Spent
- ICT week engagements done	221006 Commissions and related charges	2,910
- sponsored 4 best students based on gender equity	222001 Telecommunications	3,580
- 300 best students awarded		
- Conduct 2 Academic and 4 Faculty Board Meeting		
- Awarded 32 BBC & 15 BOIM students on Vice Chancellor's list & 82 BBC & 25 BOIM students on Deans list from Year 1 to Year 111. for the period under review.		
- Had an ICT week.		
- Held 1 Faculty board meeting on 30/6/2022.		
- Designed 1 Naya online mobile platform by BBC students under the guidance of Prof. Moya Musa.		

### Reasons for Variation in performance

- A decline in the performance of some students led to a reduction of students on Vice chancellor's & Deans list.

<b>Total</b>	<b>6,490</b>
Wage Recurrent	0
Non Wage Recurrent	6,490
Arrears	0
AIA	0
<b>Total For Department</b>	<b>103,390</b>
Wage Recurrent	0
Non Wage Recurrent	103,390
Arrears	0

# Vote:138

## Makerere University Business School

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Departments

#### Department: 15 Faculty of Management

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

	Item	Spent
- 302 students placed on internship - Taught and examined 1156 students	211103 Allowances (Inc. Casuals, Temporary)	54,360
- Taught & examined 887 students (BHRM 824 students, & BLG 63 students) for semester 1 AY 2021/22. - 314 finalist students Graduated in the May, 2022 where by 289 students were from BHRM & 25 students were from BLG. - Placed 252 students for Internship. - Held 1 Internship meeting.		

#### Reasons for Variation in performance

- A reduction in number of students taught & examined a raised due to lack of funds to pay fees.

<b>Total</b>	<b>54,360</b>
Wage Recurrent	0
Non Wage Recurrent	54,360
Arrears	0
AIA	0

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

	Item	Spent
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.	221003 Staff Training	15,000
- Reviewed 1 research paper. - Held 1 research meeting in May 2022. - Collected data for 2 proposal writing & participated in 2 proposal writing. - Held 1 research seminar titled "Sharing online teaching experiences" on 30/6/2022.		

#### Reasons for Variation in performance

<b>Total</b>	<b>15,000</b>
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- Certificate awarding for 500 students held;	- Held A Course review meeting in April 2022.	<b>Item</b>	<b>Spent</b>
-Developed 1 new programmes	- Monitored performance for 314 students.	221006 Commissions and related charges	1,123
-4 guest lectures invited	- Awarded Certificates to 261 best students.	222001 Telecommunications	3,580
-Orientation for 300 students done			
-4 external examiners appointed			

### Reasons for Variation in performance

- Students put much emphasis on looking for fees & forget to balance their reading hence declining in their performance.

<b>Total</b>	<b>4,703</b>
Wage Recurrent	0
Non Wage Recurrent	4,703
Arrears	0
AIA	0
<b>Total For Department</b>	<b>74,063</b>
Wage Recurrent	0
Non Wage Recurrent	74,063
Arrears	0
AIA	0

### Departments

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

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

- Teach and exam 2722 students	- Build partnership with Uganda Marketers Society (UMS).	<b>Item</b>	<b>Spent</b>
- 393 students placed on internship	- Department of Marketing & International Business taught & examined 2016 students (BIB 1477 & BSM 539).	211103 Allowances (Inc. Casuals, Temporary)	70,740
-180 Students taught practically	- Department of Leisure & Hospitality taught & examined 2722 students.	224006 Agricultural Supplies	60,000
	- Placed 395 students on Internship.		
	- Department of Leisure & Hospitality procured practical materials for 180 students (BCHM 1, BLHM 11, & DHRBM) in April 2022.		

### Reasons for Variation in performance

- Limited resources to fund visitation to schools/institutions for sensitization.

<b>Total</b>	<b>130,740</b>
Wage Recurrent	0
Non Wage Recurrent	130,740
Arrears	0
AIA	0

# Vote:138 Makerere University Business School

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

		Item	Spent
- 6 completed research projects	- 2 research papers were reviewed, 6 research publication, 2 research grants won.	221003 Staff Training	15,000
- 6 new proposals approved for funding	- Held 1 research meeting.		
- 2 research seminars	- Collected data for 1 proposal writing.		
	- Completed 2 research projects.		

### Reasons for Variation in performance

<b>Total</b>	<b>15,000</b>
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	- Had 1 study trip.	211103 Allowances (Inc. Casuals, Temporary)	10,004
-3 Tourism national Functions	- Awarded Certificates to 250 best students.	221006 Commissions and related charges	1,123
-2 students' events	- Had 3 guest lectures.	222001 Telecommunications	3,580
-12 guest lectures	- Had Exporters Annual Conference by Exporter Promotion Board, Launch of MUBS Uganda Marketers Society Collaboration by MUBS, Mentorship Workshops for Junior Staff by MIB & 2 External Linkages with University of South Africa & University of Johannesburg. .		
-4 academic workshops			
-2 external examiners			

### Reasons for Variation in performance

<b>Total</b>	<b>14,707</b>
Wage Recurrent	0
Non Wage Recurrent	14,707
Arrears	0
AIA	0
<b>Total For Department</b>	<b>160,447</b>
Wage Recurrent	0
Non Wage Recurrent	160,447
Arrears	0
AIA	0

### Departments

### Department: 17 Faculty of Commerce

### Outputs Provided

### Budget Output: 01 Teaching and Training



# Vote:138

## Makerere University Business School

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- Taught and examined 2721 students - 799 students placed on internship	- Taught & examined 2721 students for semester 1 AY 2021/22. - Build 2 partnership with 2 Institutions. - Placed 800 students on Internship.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 143,940

#### Reasons for Variation in performance

<b>Total</b>	<b>143,940</b>
Wage Recurrent	0
Non Wage Recurrent	143,940
Arrears	0
AIA	0

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

- Have completed 10 research papers, - 2 collaborations achieved	- 3 research papers were reviewed. - Held 1 research meeting on 16/6/2022. - 2 research papers were completed. - Achieved 1 collaboration. - Collected data for proposal writing.	<b>Item</b> 221003 Staff Training	<b>Spent</b> 15,000
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#### Reasons for Variation in performance

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

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

- 9 Public Lectures/Seminars conducted - 2 Study trips organized - Awarded certificated to 300 students	- Conducted 2 public lectures. - Organized 1 study trip.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221006 Commissions and related charges 222001 Telecommunications	<b>Spent</b> 10,084 1,123 3,580
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#### Reasons for Variation in performance

<b>Total</b>	<b>14,787</b>
Wage Recurrent	0
Non Wage Recurrent	14,787
Arrears	0
AIA	0
<b>Total For Department</b>	<b>173,727</b>
Wage Recurrent	0
Non Wage Recurrent	173,727
Arrears	0

# Vote:138 Makerere University Business School

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

### 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	211103 Allowances (Inc. Casuals, Temporary)	48,932
- 350 students placed on Internship		
Supervised exams field attachment, - marked student scripts and released results.		
- Taught, examined, & Invigilated 677 students where by 625 were for Diploma & 52 were for Certificates.		
- Marking is still ongoing		
- Held 1 meeting for NCBA Facilitators.		
- UBTEB NCBA Exams for semester 1 AY 2021/22 Year 1 & 11 were held on April 25th to May 4th 2022.		
- Preparation for MUBS Graduation list is still ongoing.		
- Placed 310 students on Internship where by 233 were for Diploma & 77 were for Certificates.		
- Supervision is still ongoing.		

#### Reasons for Variation in performance

- The Covid - 19 Pandemic led to reduction in students number of enrollment.
- Delays in getting placements led to a reduction in the number of students for internship.

<b>Total</b>	<b>48,932</b>
Wage Recurrent	0
Non Wage Recurrent	48,932
Arrears	0
AIA	0

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

	Item	Spent
Have 1 completed research, reviewed 2 research proposals and have 2 ongoing researches.	221003 Staff Training	15,000
- Preparing to publish 1 research paper.		
- Reviewed 1 research proposal.		
- I research proposal is ongoing.		
- Held 1 Faculty training for researchers on 1/6/2022.		

#### Reasons for Variation in performance

- Delays in releasing of funds led to a reduction in the research reviewed.

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

##### Budget Output: 04 Affiliations and Extensions

	Item	Spent
-Coordinated the 6 affiliated institution	211103 Allowances (Inc. Casuals, Temporary)	23,708
- Monitored teaching both within & upcountry PAIs.		

# Vote:138

## Makerere University Business School

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

	<b>Total</b>	<b>23,708</b>
	Wage Recurrent	0
	Non Wage Recurrent	23,708
	Arrears	0
	<i>AIA</i>	0

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

Paid staff marking allowances, answered student queries,	- Coordinated diploma activities. - Attended to students with queries.	<b>Item</b>	<b>Spent</b>
		221006 Commissions and related charges	1,123
		222001 Telecommunications	3,580

#### Reasons for Variation in performance

	<b>Total</b>	<b>4,703</b>
	Wage Recurrent	0
	Non Wage Recurrent	4,703
	Arrears	0
	<i>AIA</i>	0
	<b>Total For Department</b>	<b>92,343</b>
	Wage Recurrent	0
	Non Wage Recurrent	92,343
	Arrears	0
	<i>AIA</i>	0

#### Departments

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

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

-Teach and examine 901 students supervised students research. -75% Completion rates for a particular AY intake	- Released 1 teaching timetable, 2 for course works & 1 for exams. - Taught & examined 500 students for semester 1 AY 2021/22. - Compiled results for finalists who were preparing for Graduation. - Prepared & forwarded Graduation lists to MUK. - Issued testimonials to 150 students on request	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	32,280

#### Reasons for Variation in performance

- The numbers taught & examined reduced due to the challenges related to fees.

**Total** **32,280**

# Vote:138

Makerere University Business School

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	32,280
		Arrears	0
		AIA	0

### Budget Output: 02 Research and Graduate Studies

	Item	Spent
- Hold 3 research meetings, -10 staff to graduate each year with PhD -2 research workshops, -have 16 completed researches, -supervised research students. -2-5 visiting professors -2-3 linkages	- Scheduled visiting Professors. - Identified & allocated supervisors. - Had 2 linkages with 2 Universities within & outside Uganda. - Held 1 research meeting. - Had 2 research papers completed. - Followed up with signed MOUs. - Organised 1 research seminars.	221003 Staff Training 15,000

### Reasons for Variation in performance

- The delays in release of funds reduced the number of those completing research.

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

### Budget Output: 06 Administration and Support Services

	Item	Spent
-One study trip -Paid staff marking allowances, bought office requirements.	211103 Allowances (Inc. Casuals, Temporary) 221006 Commissions and related charges 222001 Telecommunications	4,800 2,343 3,580

### Reasons for Variation in performance

<b>Total</b>	<b>10,723</b>
Wage Recurrent	0
Non Wage Recurrent	10,723
Arrears	0
AIA	0
<b>Total For Department</b>	<b>58,003</b>
Wage Recurrent	0
Non Wage Recurrent	58,003
Arrears	0
AIA	0

### Departments

Department: 20 Faculty of Entrepreneurship & Business Administration

# Vote:138 Makerere University Business School

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Budget Output: 01 Teaching and Training

		Item	Spent
- Taught and examined 3902 students	- Taught & examined 3900 students.		
- 818 students placed on internship	- Placed 1244 students on Internship.	211103 Allowances (Inc. Casuals, Temporary)	172,240
	- Prepared & Forwarded the Graduation list to MAK.		
	- Had travel inland during examinations.		
	- Issued testimonials to students.		

#### Reasons for Variation in performance

<b>Total</b>	<b>172,240</b>
Wage Recurrent	0
Non Wage Recurrent	172,240
Arrears	0
AIA	0

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

		Item	Spent
- Published ten articles	- 3 proposals submitted & research papers presented.		
- Produced one research Report	- Held 1 research meeting & 1 with Prof. Sorenthe & the departmental staff.	221003 Staff Training	15,000
- Participated in 5 conferences	- Had 1 collaboration.		
- Presented at least 10 papers	- Received funds for 4 proposals that were submitted to Bursar for payment.		
- Hold at least 2 collaborations			

#### Reasons for Variation in performance

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

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

		Item	Spent
- Awarded 300 best students	- Had 1 guest lecture.		
- Facilitated 2 guest lectures	- Participated in community services.	221006 Commissions and related charges	2,000
- Students participated in community service		222001 Telecommunications	3,580

#### Reasons for Variation in performance

<b>Total</b>	<b>5,580</b>
Wage Recurrent	0
Non Wage Recurrent	5,580
Arrears	0
AIA	0

# Vote:138 Makerere University Business School

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total For Department</b>	<b>192,820</b>
		Wage Recurrent	0
		Non Wage Recurrent	192,820
		Arrears	0
		AIA	0

### Departments

#### Department: 21 Arua Campus

#### Outputs Provided

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

	Item	Spent
- Teach 650 students		
- Place and supervise 51 students on internship		
- Taught & examined 453 students for semester 1 AY 2021/22.	211103 Allowances (Inc. Casuals, Temporary)	16,558
- Placed 127 students on Internship & supervision is still ongoing.		
- Held 1 meeting.		

#### Reasons for Variation in performance

- The limited funds to pay fees led to a reduction in the numbers of students.

<b>Total</b>	<b>16,558</b>
Wage Recurrent	0
Non Wage Recurrent	16,558
Arrears	0
AIA	0

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

	Item	Spent
- Publish 2 articles		
- Hold 2 research seminars		
- hold 2 research meetings		
- Mentor 2 staff into research		
- Held 1 research training for data collection.	221003 Staff Training	5,000
- Had 1 research paper reviewed.		
- Had 10 research completed.		
- Held 1 research meeting.		

#### Reasons for Variation in performance

- Availability of research funds led to an increase in the number of completion.

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

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

	Item	Spent
Procure 53335.16 units of electricity		
Procure 911.02 units of water		
Procure printing, photocopying and 1 stationary services		
hold 4 students activities		
- Procured 1250.70 units of electricity.	211103 Allowances (Inc. Casuals, Temporary)	5,000
- Procured 220.50 units of water.		
- Procured 30% of printing, photocopying.	221006 Commissions and related charges	2,500
- Had 1 student activity	222001 Telecommunications	3,580
- Held 1 meeting.		

#### Reasons for Variation in performance

# Vote:138

## Makerere University Business School

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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<b>Total</b>	<b>11,080</b>
Wage Recurrent	0
Non Wage Recurrent	11,080
Arrears	0
AIA	0
<b>Total For Department</b>	<b>32,638</b>
Wage Recurrent	0
Non Wage Recurrent	32,638
Arrears	0
AIA	0

#### Departments

#### Department: 22 Mbarara Campus

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

Examined 985 students, supervised 178 students for field attachment , marked and released student marks.

- Taught & examined 985 students for semester 1 AY 2021/22.  
- Placed 150 students on Internship.  
- Held 1 Internship meeting.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	67,884

#### Reasons for Variation in performance

<b>Total</b>	<b>67,884</b>
Wage Recurrent	0
Non Wage Recurrent	67,884
Arrears	0
AIA	0

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

Have researches completed, 3 ongoing research papers and one publication done.

- Had 1 research paper published.  
- Had 1 research seminar.  
- Had 1 ongoing research  
- Collected data for 2 proposal writing.  
- Held 1 research meeting.

Item	Spent
221003 Staff Training	5,000

#### Reasons for Variation in performance

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

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

# Vote:138 Makerere University Business School

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Paid cleaners, paid allowances to staff, answered student queries, registered students online.	<ul style="list-style-type: none"> <li>- Involved in 2 student activities.</li> <li>- Procured 20% of the cleaning materials.</li> <li>- Procured 30% of the Utility bills (Yaka &amp; Water).</li> <li>- Paid 50% of staff allowances.</li> </ul>	<b>Item</b> 221006 Commissions and related charges 222001 Telecommunications	<b>Spent</b> 2,000 3,580

### Reasons for Variation in performance

<b>Total</b>	<b>5,580</b>
Wage Recurrent	0
Non Wage Recurrent	5,580
Arrears	0
AIA	0
<b>Total For Department</b>	<b>78,464</b>
Wage Recurrent	0
Non Wage Recurrent	78,464
Arrears	0
AIA	0

### Departments

#### Department: 23 Mbale Campus

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

Examined 200 students , supervised 16 students for field attachment, marked examination papers for all students who sat for exams, released student results.	<ul style="list-style-type: none"> <li>- Taught &amp; examined 200 students for semester 1 AY 2021/22.</li> <li>- Placed 15 students on Internship and students were supervision.</li> <li>- Held 1 Field Attachment meeting.</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 14,880
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### Reasons for Variation in performance

<b>Total</b>	<b>14,880</b>
Wage Recurrent	0
Non Wage Recurrent	14,880
Arrears	0
AIA	0

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

Held two research meetings , attended one research workshop on Zoom, Have one linkage MUK.	<ul style="list-style-type: none"> <li>- Had 1 paper published.</li> <li>- Held 1 research meeting.</li> </ul>	<b>Item</b> 221003 Staff Training	<b>Spent</b> 5,000
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### Reasons for Variation in performance

- Members were reluctant a beat in the search for linkages.

<b>Total</b>	<b>5,000</b>
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# Vote:138 Makerere University Business School

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

### Budget Output: 06 Administration and Support Services

Paid staff allowances, maintained compound, answered student queries, bought office requirements.	- Involved in 2 student activities. - Paid 30% of staff allowances. - Attended to 20% of students queries.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,057
		221006 Commissions and related charges	1,000
		222001 Telecommunications	2,760

### Reasons for Variation in performance

<b>Total</b>	<b>7,817</b>
Wage Recurrent	0
Non Wage Recurrent	7,817
Arrears	0
AIA	0
<b>Total For Department</b>	<b>27,697</b>
Wage Recurrent	0
Non Wage Recurrent	27,697
Arrears	0
AIA	0

### Departments

#### Department: 24 Jinja Campus

### Outputs Provided

#### Budget Output: 01 Teaching and Training

Taught and examined 1136 students, supervised 171 students for internship,	- Supervised 171 students. - Taught & examined 1136 students for semester 1 AY 2021/22. - Had practical training for 30 catering students.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	71,070
		224006 Agricultural Supplies	30,000

### Reasons for Variation in performance

<b>Total</b>	<b>101,070</b>
Wage Recurrent	0
Non Wage Recurrent	101,070
Arrears	0
AIA	0

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

# Vote:138 Makerere University Business School

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Have 2 completed researches, 2 ongoing researches, held 2 research meetings, attended 1 research workshop.	<ul style="list-style-type: none"> <li>- Had 1 research reviewed.</li> <li>- Held 1 research meeting.</li> <li>- Held 1 research seminar at the campus.</li> <li>- Collected data for 1 proposal writing.</li> </ul>	<b>Item</b> 221003 Staff Training	<b>Spent</b> 5,000

### Reasons for Variation in performance

<b>Total</b>	<b>5,000</b>
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.	<ul style="list-style-type: none"> <li>- Processed 30% of staff payments.</li> <li>- Procured 20% of office equipment.</li> <li>- Attended to 15% of students queries.</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221006 Commissions and related charges 222001 Telecommunications	<b>Spent</b> 19,153 2,000 3,580
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### Reasons for Variation in performance

<b>Total</b>	<b>24,733</b>
Wage Recurrent	0
Non Wage Recurrent	24,733
Arrears	0
AIA	0
<b>Total For Department</b>	<b>130,803</b>
Wage Recurrent	0
Non Wage Recurrent	130,803
Arrears	0
AIA	0

### Departments

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

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

-469 students placed on internship -Taught and examined 2368 students	<ul style="list-style-type: none"> <li>- Taught &amp; examined 3014 students for semester 1 AY 2021/22.</li> <li>- Held 2 Internship meeting.</li> <li>- Placed 550 students on Internship.</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 84,420
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### Reasons for Variation in performance

- Teaching & Registration was started early hence giving a chance for many students to register.

<b>Total</b>	<b>84,420</b>
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# Vote:138

Makerere University Business School

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	84,420
		Arrears	0
		AIA	0

### Budget Output: 02 Research and Graduate Studies

- 4 completed research projects.	- Had 5 research papers reviewed.	<b>Item</b>	<b>Spent</b>
- 4 new proposals approved for funding	- Held 1 research meeting.	221003 Staff Training	15,000
- 6 staff mentored in research	- Published 4 research papers & 2 Grants won.		
- 6 research teams formed	- Presented 2 papers in conference at MUBS.		
- 6 papers presented 4 conferences participated	- Collected data for 20 Proposal .		

### Reasons for Variation in performance

- Availability of time to review

<b>Total</b>	<b>15,000</b>
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	- Had 3 guest lecture, 3 External Examiners, & 1 TOT Workshop at MUBS.	<b>Item</b>	<b>Spent</b>
-Organized 4 Study trips		211103 Allowances (Inc. Casuals, Temporary)	6,171
-4 guest lectures organized	- Developed 35 study material for the period under review.	221006 Commissions and related charges	1,123
-3 external examiners appointed	- Awarded 120 Certificates to 120 best students.	222001 Telecommunications	4,402
-2 TOTs conducted			
-Development of study material			

### Reasons for Variation in performance

<b>Total</b>	<b>11,696</b>
Wage Recurrent	0
Non Wage Recurrent	11,696
Arrears	0
AIA	0
<b>Total For Department</b>	<b>111,116</b>
Wage Recurrent	0
Non Wage Recurrent	111,116
Arrears	0
AIA	0

<b>GRAND TOTAL</b>	<b>92,163,940</b>
Wage Recurrent	62,642,631

**Vote:138** Makerere University Business School

**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Non Wage Recurrent	27,295,809
GoU Development	2,225,500
External Financing	0
Arrears	0
AIA	0

# Vote:138 Makerere University Business School

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Sub-SubProgramme: 13 Support Services Programme</b>			
<i>Departments</i>			
<b>Department: 26 Central Administration</b>			
<i>Outputs Provided</i>			
<b>Budget Output: 01 Administrative Services</b>			
-Secondary School Career visits in 2 districts	- Conducted career guidance at Wakiso Secondary School for the deaf, & areas of focus were the MUBS Programmes where 50 students attended.	<b>Item</b>	<b>Spent</b>
-2 career master workshops	- Provided general career guidance & over 4500 Secondary students benefited from Central.	211101 General Staff Salaries	18,608,658
-3 women forum workshops	- Hosted 70 students from Kawempe Muslim Secondary Sch where students were taken through career prospects.	211103 Allowances (Inc. Casuals, Temporary)	2,554
-2 exposure visits	- Conducted the Regional Career Teachers Workshop on June 17th, 2022 where 80 teachers from different schools were registered.	212101 Social Security Contributions	2,288,866
-2 career guest lectures	- Organised the International Women's Day Celebration with 150 guests.	213001 Medical expenses (To employees)	30,089
-Career week-handle and pay 5 legal related cases	- Held a guest lecture of data & analytics career guidance program for Business Statistics Students by Stanbic Bank Uganda Ltd.	221001 Advertising and Public Relations	96,509
-Hold 10 council meetings	- Participated in the activities towards the formation of labor & Productivity Centre at MUBS by the Ministry of Gender.	221006 Commissions and related charges	157,517
-1 Council retreat	- Participated in the joint Equal Opportunity Commission meeting focused on gender mainstreaming.	221007 Books, Periodicals & Newspapers	8,564
- Pay Retention fees for 19 council Members training of 30 academic staff on online program development-Hold Alumni Executive Committee Meeting-Start of phase 2 of Digitization.	- Participated in the FAWE silver jubilee celebrations at Kololo.	221008 Computer supplies and Information Technology (IT)	31,267
-Increase network connectivity to locations where there was no connectivity before to cater for new needs.	- 1 legal case is awaiting for ruling on notice.	221011 Printing, Stationery, Photocopying and Binding	292,524
-Preventive and routine maintenance of computers, printers, scanners, projectors, UPS.-pay 244052 units of electricity	- Held 6 council meetings.	221012 Small Office Equipment	243,728
- Pay 33,203 units of water	- Paid Retention fees for 17 Council Members.	222001 Telecommunications	1,219
-Pay for unit refreshments, travel inland and fuel	- Trained 25 Academic staff on online program development.	222003 Information and communications technology (ICT)	97,120
Pay for heads airtime-Procure cleaning items	- Held 1 Alumni Executive Committee Meeting.	223003 Rent – (Produced Assets) to private entities	169,300
-Pay cleaning services and fumigationProcure printing, stationery and photocopying materials	- Started on phase 2 of Digitization.	223004 Guard and Security services	5,320
Procure 163 ink cartridges	- Increased network connectivity to locations where there was no connectivity before hence catering for new needs.	223005 Electricity	25,647
- Procure office small equipment	- Ensured that there was preventive & routine maintenance of computers, printers, scanners, projectors & UPS.	223006 Water	90,000
	- Paid 244000 units of Electricity.	224004 Cleaning and Sanitation	256,017
	- Paid 33,202 units of water.	225001 Consultancy Services- Short term	65
	- Paid refreshments for all units.	227001 Travel inland	114,077
	- Paid fuel & airtime for heads of Departments & travel inland.	227004 Fuel, Lubricants and Oils	350,000

# Vote:138 Makerere University Business School

## QUARTER 4: Outputs and Expenditure in Quarter

- Procured 20% of the cleaning items (150 Cartons of toilet paper).
- Paid 3 cleaning services & 1 for fumigation.
- Printed Skills Development Program flyers 2022:
- A 4 size with 3 folds, Art Glossy paper, Full colour 8500 copies @5000.
- A 3 size with 6 folds, Art Glossy paper, Full colour 15,000 copies @1000.
- A 5 size, Hard cover binding, Art Glossy paper, 60 pages, Full colour 1000 copies @30,000
- Printing & binding of B1 annual report for career & skills centre.
- Procured printing, stationery & photocopying materials.
- Procured small office equipment.

### *Reasons for Variation in performance*

- 3 legal cases are still at the hearing level.
- The limited funds caused a reduction in the purchase of cleaning items.
- A reduction was due to accessibility of the Internet.
- The Budget was limited hence failing to visit all schools as planned.
- There was need for Interpreters to communicate to the students.

<b>Total</b>	<b>22,869,040</b>
Wage Recurrent	18,608,658
Non Wage Recurrent	4,260,382
<i>AIA</i>	0

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

# Vote:138 Makerere University Business School

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> <li>- Request for Assessment Reports from Units.</li> <li>- Compile word document ( Financial Statement) for Qtr three 2021/22.</li> <li>- Prepare Quarterly reports for Quarter 3 AY 2021/22.- Reconcile monthly revenue report from AIMS with those of URA and UCF.</li> <li>- Maintain students' records in AIMS- Receive payment requests from user departments/Units.</li> <li>- Write vouchers for all approved payments.</li> <li>- File tax returns.</li> <li>- Receive accountability of all payments.- Produce report from students payment.</li> <li>- Calculate portion for MUK according to the sharing agreement between MUK &amp; MUBS. This applies to Examination, Registration &amp; Administration.</li> <li>- Process &amp; transfer payment to MUK.</li> <li>- Present all reports to Management and Council - Process payroll &amp; statutory deductions.</li> <li>- Voucher writing.</li> <li>- Approve payments on IFMS</li> <li>- File tax return</li> <li>- Pay NSSF - Getting refresher courses</li> <li>- Maintain the systems</li> </ul>	<ul style="list-style-type: none"> <li>- Received Assessment Reports from Units/Departments.</li> <li>- Compiled word document (Financial Statement) for Quarter three AY 2021/22.</li> <li>- Prepared Quarterly report for Quarter 3 AY 2021/22.</li> <li>- Reconciled 70% of the monthly revenue report from AIMS with those of URA &amp; UCF.</li> <li>- 85% of the students' records was maintained on AIMS.</li> <li>- Received 30% payment requests from user departments/Units.</li> <li>- 20% of the vouchers for all approved payments were written, Filed tax returns &amp; Received account abilities of all payments.</li> <li>- Produced 75% reports from students payment for the period.</li> <li>- Calculated 50% as MUK portion according to the sharing agreement between MUK &amp; MUBS.</li> <li>- Processed &amp; transferred payment to MUK.</li> <li>- Presented all reports to Management &amp; Council.</li> <li>- Processed 30% payroll &amp; statutory deductions based on the requests that were made.</li> <li>- Paid 15% NSSF for April, 5% May, &amp; 5% June 2022.</li> <li>- Received training on IFMS at Crested Towers by MOF .</li> <li>- Maintained the systems (IFMS, PBS &amp; AC MIS) for the period.</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221016 IFMS Recurrent costs	<b>Spent</b> 100,000 5,356

### Reasons for Variation in performance

<b>Total</b>	<b>105,356</b>
Wage Recurrent	0
Non Wage Recurrent	105,356
AIA	0

### Budget Output: 03 Procurement Services

2 CCM meetings	- Had 15 CCM meeting	<b>Item</b>	<b>Spent</b>
- 50 evaluation reports	- 12 Evaluation reports.	211103 Allowances (Inc. Casuals, Temporary)	22,260
-80 bid documents	- 19 bid documents were prepared		
- 1 report to PSST	- Prepared Q4 report to PSST.		
- 20 contracts clearance of solicitor General	- 3 contracts clearance of solicitor general.		
-Updating the procurement plan	- Continued updating the procurement plan.		

# Vote:138 Makerere University Business School

## QUARTER 4: Outputs and Expenditure in Quarter

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

Contracts Committee meetings were reduced due to some procurements not being taken due budget cut. The training did not take place due to budget cuts.

<b>Total</b>	<b>22,260</b>
Wage Recurrent	0
Non Wage Recurrent	22,260
<b>AIA</b>	<b>0</b>

### Budget Output: 04 Planning and Monitoring Services

Item	Spent
- Strategic plan review retreat	- Had 5% of strategic plan review retreat.
- Monitoring & evaluation	- Carried out 20% of monitoring & evaluation.

### Reasons for Variation in performance

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

### Budget Output: 05 Audit

Item	Spent
- Audit of the 4 MUBS regional campuses	- Audited the 4 MUBS Regional campuses.
-Coordinate and follow-up of audit activities	- Coordinated & followed up of audit activities.
-Printing audit reports and preparing audit files	- Printed audit reports & prepared audit files.
-Review meetings	- Reviewed audit files for the previous quarter
211103 Allowances (Inc. Casuals, Temporary)	14,614

### Reasons for Variation in performance

<b>Total</b>	<b>14,614</b>
Wage Recurrent	0
Non Wage Recurrent	14,614
<b>AIA</b>	<b>0</b>

### Budget Output: 07 Estates and Works



# Vote:138 Makerere University Business School

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>- Defect liability</li> <li>- Contract Management</li> <li>-Demobilise</li> <li>- Procurement of electrical fittings</li> <li>- Renovate minor works on main library including plumbing, electrical &amp; masonry works.</li> <li>-Procurement of plumbing and sanitary appliances'</li> <li>- procurement of paints</li> <li>- Procurement of glazing materials and other accessories</li> <li>- Replacement of flowers</li> <li>- Beam filling at Berlin</li> <li>-Maintenance and servicing of 6 vehicles</li> <li>- Secure Comprehensive Insurance for Motor vehicle UAR 319Y, UAR 470Y, UAR 516Y.</li> <li>- Maintain 3 Generators.- Servicing of 25% fire equipment</li> <li>- Repair &amp; service ADB Lab 4 Air conditioners.</li> </ul>	<ul style="list-style-type: none"> <li>- Renovated minor works on main library including plumbing, electrical &amp; masonry works.</li> <li>- Procured plumbing materials for repair works in the wash rooms around school &amp; Bugolobi Annex.</li> <li>- Procured Electrical materials for replacement in lecture rooms &amp; offices both at main &amp; Bugolobi Annex.</li> <li>- Carried out beam filling at Berlin.</li> <li>- 10 Water tanks were cleaned around the school.</li> <li>- Replaced the worn out break pads &amp; linings of the school vehicle UAR 470Y.</li> <li>- Replaced the tyres for the school vehicle No. UAR 516Y.</li> <li>- Secured Comprehensive Insurance for Motor vehicle UAR 319Y, UAR 470Y, UAR 516Y, UAA 960E.</li> <li>- Serviced work on the 500KVA diesel generator, MUBS 60KVA Bugolobi Annex diesel generator, MUBS 9KVA Petrol generator at Principal's Bugolobi residence.</li> <li>- Replaced 6 worn out tyres for school vehicle UAR 470Y.</li> <li>- Procured fire extinguishers for Berlin hall.</li> <li>- Serviced &amp; filled the existing fire automatic fire detection both at main &amp; campuses.</li> <li>- Dry chemical powder 9kg</li> <li>- Carbon dioxide 5kg.</li> <li>- Serviced &amp; filled the existing fire extinguishers at main &amp; campuses.</li> <li>- Repaired &amp; serviced ADB Lab 4 Air conditioners.</li> </ul>	<b>Item</b> 226001 Insurances 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 30,917 268,099 789 5,948

### Reasons for Variation in performance

<b>Total</b>	<b>305,752</b>
Wage Recurrent	0
Non Wage Recurrent	305,752
AIA	0

### Budget Output: 08 University Hospital/Clinic

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	<ul style="list-style-type: none"> <li>- 40% of drug supplied &amp; services rendered to all MUBS Campuses.</li> <li>- Conducted health education &amp; sensitization talks on disease prevention, STD/HIV/AIDS transmission &amp; disease outbreak like cholera &amp; dysentery.</li> </ul>	<b>Item</b> 224001 Medical Supplies	<b>Spent</b> 134,258
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### Reasons for Variation in performance

# Vote:138 Makerere University Business School

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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- The Budget was limited due to cuts  
The other talk will be conducted when funds are available.

<b>Total</b>	<b>134,258</b>
Wage Recurrent	0
Non Wage Recurrent	134,258
AIA	0

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

	Item	Spent
Two Adverts for private sponsorship students Continue to register students and conduct lectures for semester one AY 2021/22 timetable session for end of semester one course works for AY 2021/22. Conduct Examination session for coursework one & two for semester one 2021/22.2 marking session for course works and end of semester one 2021/22 examinations. Verifying 1500 transcripts, Printing and issuing Printed Transcripts Graduation for MUBS Programmes (Certificates, Diplomas and Post Diploma) graduates. Graduation for MUK programmes (Bachelor, Master, PhD) Approve results for students for semester two AY 2020/21. Academic related meetings	<ul style="list-style-type: none"> <li>- Run 2 adverts for private sponsorship students.</li> <li>- 11,546 candidates were admitted for AY 2021/22.</li> <li>- Conducted lectures for semester one AY 2021/22.</li> <li>- Registered 18,427 students for semester one AY 2021/22.</li> <li>- Conducted 2 timetable session for end of semester one AY 2021/22 course works 1 &amp; 11.</li> <li>- 18,427 students were examined for semester one 2021/22.</li> <li>- Conducted Examination session for coursework one &amp; two for semester one 2021/22.</li> <li>- Had 2 marking sessions for course works &amp; end of semester one AY 2021/22 examinations.</li> <li>- 95 new transcripts &amp; 289 Certified transcripts were prepared for those who completed their programmes.</li> <li>- 113 Academic Certificates were issued to students.</li> <li>- 17 Identification &amp; Introductory letters were issued to Companies/Organization.</li> <li>- Successfully completed data for printing of 1056 Academic Certificates for the students who completed their studies for backlog cases.</li> <li>- Graduated 4328 MUK students (Bachelor, Masters &amp; PhD) on the 72nd MUK which was held in May, 2022.</li> <li>- To Graduate 677 MUBS students (Certificates, Diplomas &amp; Postgraduate Diploma)</li> <li>- Approved examination results of semester 11 AY 2020/2021 for students on Bachelor, Masters &amp; Postgraduate Diploma at MUBS Main campus &amp; Regional Campuses with respective remarks.</li> <li>- Held 12 Academic related meetings that is to say 8 Irregularities, 80th Academic Board meeting, 28th Invigilation &amp; 57th teaching timetable, Academic leaders' election presiding officials.</li> </ul>	<ul style="list-style-type: none"> <li>211103 Allowances (Inc. Casuals, Temporary) 120,819</li> <li>221006 Commissions and related charges 59,015</li> <li>221011 Printing, Stationery, Photocopying and Binding 150,000</li> </ul>

# Vote:138 Makerere University Business School

## QUARTER 4: Outputs and Expenditure in Quarter

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

- Delays in delivery transcripts & certificates.
  - Lack of funds for fees.
  - Comparisons students make after applying to different Institutions.
  - Low turn up of students for registration due to loss of original academic documents.
- Elections were affected by semester changes
- Some students had to clear their back log.
  - Clearance of fees balance was also an issue.

<b>Total</b>	<b>329,834</b>
Wage Recurrent	0
Non Wage Recurrent	329,834
<b>AIA</b>	<b>0</b>

### Budget Output: 10 Library Affairs

- 2 membership to local and international subscriptions  
 -Digitization of research work
- Procured 150 E-books  
 -Had 1 membership to local & international subscription.  
 - 60% of research work was digitized.

Item	Spent
221007 Books, Periodicals & Newspapers	44,107
222003 Information and communications technology (ICT)	2,363

### Reasons for Variation in performance

- Inadequate library financing. More of Online material was procured

<b>Total</b>	<b>46,470</b>
Wage Recurrent	0
Non Wage Recurrent	46,470
<b>AIA</b>	<b>0</b>

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

- Facilitation of the caretaker government to perform its activities -Contribution to death of students  
 -National Day Celebration  
 -Contribution to students' associations 4 Sports leagues & 2 wins  
 1 Disability game
- Facilitated the caretaker government in performing it's activities.  
 - Contributed to death of students  
 - National Day Celebration.  
 - Contributed to students' associations.  
 - Held Eastern Africa female games at Busitema University  
 - Had a University Football league with various University Campuses  
 - Had National Woodball league with various venues  
 - Federation of Africa University sports at Kenyatta University.

Item	Spent
282103 Scholarships and related costs	924,256

### Reasons for Variation in performance

Participation in all games was limited due to financial constraints  
 Some activities were not performed due to changes in semester dates. Will be handled in semester two 2021/2022

<b>Total</b>	<b>924,256</b>
Wage Recurrent	0
Non Wage Recurrent	924,256
<b>AIA</b>	<b>0</b>

### Budget Output: 13 Students' Welfare

# Vote:138 Makerere University Business School

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-Feeding 1200 government sponsored students -Pay living out allowance to government sponsored students -Food for social 2 functions	- Paid living out allowance to 1025 government sponsored students. - Fed students 100 students on GRC Training that was held at MUBS Main campus & 28 students on Guild Executive Training at MUBS Main.	<b>Item</b> 282103 Scholarships and related costs	<b>Spent</b> 818,285
<b>Reasons for Variation in performance</b>			
- The feeding is given in monetary valve			
<b>Total</b>			<b>818,285</b>
Wage Recurrent			0
Non Wage Recurrent			818,285
AIA			0

### Budget Output: 19 Human Resource Management Services

Recruit/Promote 4018 staff on long term programs 25 staff on short term training- 5 weddings - Process allowances for the period (103 April, 104 May, 104 June) - 15 staff on Biological. - 14 medical refunds - 8 staff to receive condolences - 4 staff to benefit on the workman's compensation. - 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	- Recruited 45, full time staff 44 (21 Academic staff, 6 Senior Administrative staff, 17 Support staff & 1 part time staff. - Trained 15 staff on long term programs. - Facilitated 6 staff weddings. - Processed allowances for the period ( 103 April, 105 May, 106 June). - The school processed tuition waiver for 29 staff (10 from Makerere & 19 from MUBS) on Biological children's scheme. - 12 staff received condolences. - 62 staff loans were disbursed for the period. - Had 1242 staff on insurance in April, 1258 in May, & 1275 in June 2022. - Paid salaries for FY 2021/22 for 1242 staff in April, 1258 in May, 1275 in June & 25 part time staff for the quarter.	<b>Item</b> 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221003 Staff Training 221009 Welfare and Entertainment	<b>Spent</b> 26,201 223,847 468,646 1
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### Reasons for Variation in performance

The insurance premium was not paid due to Budget Cut  
 Insufficient funds to recruit and promote the planned staff. Request the government to allocate the institution funds for recruitment to increase academic staff to 50% from 42% currently.  
 More shifts for face to face lectures were created which needed more staff in order to observe Covid -19 measures to avoiding infection

<b>Total</b>	<b>718,695</b>
Wage Recurrent	0
Non Wage Recurrent	718,695
AIA	0

### Outputs Funded

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

- Conduct 9 collaboration visits and Present 10 papers in 2 conferences.	- Subscribed 4 collaboration visits & presented 5 papers in 1 conference.	<b>Item</b> 262101 Contributions to International Organisations (Current)	<b>Spent</b> 1,274
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### Reasons for Variation in performance

# Vote:138 Makerere University Business School

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>1,274</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,274
		AIA	0

### Budget Output: 53 Guild Services

Facilitate in guild services	- Held a Guild leadership & Management training. - Participated in First year welcome party.	Item	Spent
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For Department</b>	<b>26,290,094</b>
Wage Recurrent	18,608,658
Non Wage Recurrent	7,681,436
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

Contract management	Framework contract was awarded for 142 desktops; 20 printers and 12 scanners. Out 142 desktops only of 58 were delivered.	Item	Spent
		312202 Machinery and Equipment	12,740
		312203 Furniture & Fixtures	1,017,854
		312214 Laboratory Equipments	1,962

### Reasons for Variation in performance

Due to insufficient funds a lessor LPO was issued for the procurement of Computers

<b>Total</b>	<b>1,032,556</b>
GoU Development	1,032,556
External Financing	0
AIA	0

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

Contract management	Contract awarded of 3 Generators	Item	Spent
		312212 Medical Equipment	39,703

### Reasons for Variation in performance

<b>Total</b>	<b>39,703</b>
GoU Development	39,703
External Financing	0

# Vote:138 Makerere University Business School

## QUARTER 4: Outputs and Expenditure in Quarter

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

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

Contract management	The 1300 library chairs are being cleared by URA Contract for PhD furniture for 88 chairs and 44 tables are at contract awarding stage	Item	Spent
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### Reasons for Variation in performance

There was a delay in delivering the whole consignment of furniture because the contractor's shipping address was wrongly quoted.

	<b>Total</b>	<b>0</b>
	GoU Development	0
	External Financing	0
	AIA	0
	<b>Total For Project</b>	<b>1,072,259</b>
	GoU Development	1,072,259
	External Financing	0
	AIA	0

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

#### Departments

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

#### Outputs Provided

### Budget Output: 01 Teaching and Training

- Teaching and examining 1554 students.	- Taught & examined 1585 students for semester 1 AY 2021/22.	Item	Spent
- Supervise 455 students for Internship.	- Supervised 500 BBC students & 200 BOIM students for Internship.	211103 Allowances (Inc. Casuals, Temporary)	61,661
- To hold 1 meeting.	- Held 1 HOD Meeting on 22/06/2022.		

### Reasons for Variation in performance

- Availability of fees led to an increase in the numbers of students taught & examined.

	<b>Total</b>	<b>61,661</b>
	Wage Recurrent	0
	Non Wage Recurrent	61,661
	AIA	0

### Budget Output: 02 Research and Graduate Studies

# Vote:138 Makerere University Business School

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> <li>- Publish 5 papers in refereed journal</li> <li>- Present 6 papers in conference</li> </ul>	<ul style="list-style-type: none"> <li>- 3 to 5 members under a team leader engaged in Research &amp; Publication papers in refereed journals.</li> <li>- 14 new Publication, 2 books in progress, 2 papers accepted for Publication &amp; 3 ongoing research.</li> <li>- Out of 8 papers, 6 were presented in the Conference.</li> <li>- Held a research seminar on May 3rd, 2022 via zoom.</li> <li>- 8 research grants were won in the faculty both from MUK &amp; other institutions.</li> </ul>	<b>Item</b> 221003 Staff Training	<b>Spent</b> 584

### Reasons for Variation in performance

- Availability of time to concentrate on research led to a bigger number of Publications.

<b>Total</b>	<b>584</b>
Wage Recurrent	0
Non Wage Recurrent	584
AIA	0

### Budget Output: 06 Administration and Support Services

<ul style="list-style-type: none"> <li>- Awarding best Students</li> <li>- ICT week</li> <li>- Hold 4 academic meeting</li> </ul>	<ul style="list-style-type: none"> <li>- Awarded 32 BBC &amp; 15 BOIM students on Vice Chancellor's list &amp; 82 BBC &amp; 25 BOIM students on Deans list from Year 1 to Year 111. for the period under review.</li> <li>- Had an ICT week.</li> <li>- Held 1 Faculty board meeting on 30/6/2022.</li> <li>- Designed 1 Naya online mobile platform by BBC students under the guidance of Prof. Moya Musa.</li> </ul>	<b>Item</b> 222001 Telecommunications	<b>Spent</b> 580
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### Reasons for Variation in performance

- A decline in the performance of some students led to a reduction of students on Vice chancellor's & Deans list.

<b>Total</b>	<b>580</b>
Wage Recurrent	0
Non Wage Recurrent	580
AIA	0
<b>Total For Department</b>	<b>62,825</b>
Wage Recurrent	0
Non Wage Recurrent	62,825
AIA	0

### Departments

#### Department: 15 Faculty of Management

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

# Vote:138 Makerere University Business School

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>- Teaching &amp; Examining 1156 students.</li> <li>- To place 500 students for Internship.</li> <li>- Internship meeting.</li> </ul>	<ul style="list-style-type: none"> <li>- Taught &amp; examined 887 students (BHRM 824 students, &amp; BLG 63 students) for semester 1 AY 2021/22.</li> <li>- 314 finalist students Graduated in the May, 2022 where by 289 students were from BHRM &amp; 25 students were from BLG.</li> <li>- Placed 252 students for Internship.</li> <li>- Held 1 Internship meeting.</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 40,779

### Reasons for Variation in performance

- A reduction in number of students taught & examined a raised due to lack of funds to pay fees.

<b>Total</b>	<b>40,779</b>
Wage Recurrent	0
Non Wage Recurrent	40,779
AIA	0

### Budget Output: 02 Research and Graduate Studies

<ul style="list-style-type: none"> <li>- 2 reviewers</li> <li>- 1 research Meeting</li> <li>Collection of data</li> <li>Proposal writing</li> <li>-1 research seminar</li> </ul>	<ul style="list-style-type: none"> <li>- Reviewed 1 research paper.</li> <li>- Held 1 research meeting in May 2022.</li> <li>- Collected data for 2 proposal writing &amp; participated in 2 proposal writing.</li> <li>- Held 1 research seminar titled "Sharing online teaching experiences" on 30/6/2022.</li> </ul>	<b>Item</b> 221003 Staff Training	<b>Spent</b> 185
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### Reasons for Variation in performance

<b>Total</b>	<b>185</b>
Wage Recurrent	0
Non Wage Recurrent	185
AIA	0

### Budget Output: 06 Administration and Support Services

<ul style="list-style-type: none"> <li>-Inland 2 travels to Engage with of stake holders</li> <li>-Meeting for course review</li> <li>-Monitoring of performance for 300 students</li> <li>- 2 guest lectures</li> <li>- To award certificates to best 350 students.</li> </ul>	<ul style="list-style-type: none"> <li>- Held A Course review meeting in April 2022.</li> <li>- Monitored performance for 314 students.</li> <li>- Awarded Certificates to 261 best students.</li> </ul>	<b>Item</b> 222001 Telecommunications	<b>Spent</b> 3,580
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### Reasons for Variation in performance

- Students put much emphasis on looking for fees & forget to balance their reading hence declining in their performance.

<b>Total</b>	<b>3,580</b>
Wage Recurrent	0
Non Wage Recurrent	3,580
AIA	0
<b>Total For Department</b>	<b>44,545</b>
Wage Recurrent	0



# Vote:138 Makerere University Business School

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	44,545
		AIA	0

### Departments

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

#### Outputs Provided

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

	Item	Spent
Building partnerships with institutions.	- Build partnership with Uganda Marketers Society (UMS).	211103 Allowances (Inc. Casuals, Temporary)
- To teach & examine 2722 students	- Department of Marketing & International Business taught & examined 2016 students (BIB 1477 & BSM 539).	53,055
- To place 395 students on Internship.- To procure practical materials for 180 students.	- Department of Leisure & Hospitality taught & examined 2722 students. - Placed 395 students on Internship. - Department of Leisure & Hospitality procured practical materials for 180 students (BCHM 1, BLHM 11, & DHRBM) in April 2022.	

#### Reasons for Variation in performance

- Limited resources to fund visitation to schools/institutions for sensitization.

<b>Total</b>	<b>53,055</b>
Wage Recurrent	0
Non Wage Recurrent	53,055
AIA	0

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

	Item	Spent
- 2 reviewers	- 2 research papers were reviewed, 6 research publication, 2 research grants won.	
- 1 research Meeting	- Held 1 research meeting.	
- Collection of data	- Collected data for 1 proposal writing.	
Proposal writing.	- Completed 2 research projects.	
- Complete 2 research projects.		

#### Reasons for Variation in performance

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

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

# Vote:138 Makerere University Business School

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> <li>- 1 study trip- Transport</li> <li>- Certificate awarding for 250 students</li> <li>- 3 guest lectures</li> <li>- 1 TOT workshop</li> <li>- 1 external examiner</li> </ul>	<ul style="list-style-type: none"> <li>- Had 1 study trip.</li> <li>- Awarded Certificates to 250 best students.</li> <li>- Had 3 guest lectures.</li> <li>- Had Exporters Annual Conference by Exporter Promotion Board, Launch of MUBS Uganda Marketers Society Collaboration by MUBS, Mentorship Workshops for Junior Staff by MIB &amp; 2 External Linkages with University of South Africa &amp; University of Johannesburg. .</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 222001 Telecommunications	<b>Spent</b> 10,004 1,040

### Reasons for Variation in performance

<b>Total</b>	<b>11,044</b>
Wage Recurrent	0
Non Wage Recurrent	11,044
AIA	0
<b>Total For Department</b>	<b>64,099</b>
Wage Recurrent	0
Non Wage Recurrent	64,099
AIA	0

### Departments

#### Department: 17 Faculty of Commerce

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

<ul style="list-style-type: none"> <li>- Building partnerships with institutions</li> <li>- Teaching &amp; examining of 2721 students</li> <li>- Preparing course works &amp; marking.</li> <li>- To place 800 students on Internship.</li> </ul>	<ul style="list-style-type: none"> <li>- Taught &amp; examined 2721 students for semester 1 AY 2021/22.</li> <li>- Build 2 partnership with 2 Institutions.</li> <li>- Placed 800 students on Internship.</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 107,865
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### Reasons for Variation in performance

<b>Total</b>	<b>107,865</b>
Wage Recurrent	0
Non Wage Recurrent	107,865
AIA	0

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

<ul style="list-style-type: none"> <li>- 3 reviewers</li> <li>- 1 research Meeting</li> <li>- Collection of data</li> <li>- Proposal writing</li> <li>- To complete 2 research papers.</li> <li>- To achieve 1 collaboration.</li> </ul>	<ul style="list-style-type: none"> <li>- 3 research papers were reviewed.</li> <li>- Held 1 research meeting on 16/6/2022.</li> <li>- 2 research papers were completed.</li> <li>- Achieved 1 collaboration.</li> <li>- Collected data for proposal writing.</li> </ul>	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

# Vote:138 Makerere University Business School

## QUARTER 4: Outputs and Expenditure in Quarter

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

### Budget Output: 06 Administration and Support Services

- |  |                                |
|--|--------------------------------|
| - To conduct 2 Public Lectures/Seminars. | - Conducted 2 public lectures. |
| - Organized 1 study trip.                | - Organized 1 study trip.      |

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	10,084
222001 Telecommunications	1,780

### Reasons for Variation in performance

<b>Total</b>	<b>11,864</b>
Wage Recurrent	0
Non Wage Recurrent	11,864
AIA	0
<b>Total For Department</b>	<b>119,729</b>
Wage Recurrent	0
Non Wage Recurrent	119,729
AIA	0

### Departments

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

#### Outputs Provided

### Budget Output: 01 Teaching and Training

- |   |  |
|---|--|
| - Teach & Examine 1183 students.  | - Taught, examined, & Invigilated 677 students where by 625 were for Diploma & 52 were for Certificates. |
| - Invigilation  | - Marking is still ongoing   |
| - Marking   | - Held 1 meeting for NCBA Facilitators.  |
| - Hold meetings for releasing results.  | - UBTEB NCBA Exams for semester 1 AY 2021/22 Year 1 & 11 were held on April 25th to May 4th 2022.        |
| - To prepare for MUBS Graduation list.- To place 300 students on Internship, Supervise, Mark & release results. | - Preparation for MUBS Graduation list is still ongoing.   |
|   | - Placed 310 students on Internship where by 233 were for Diploma & 77 were for Certificates.            |
|   | - Supervision is still ongoing.  |

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	36,699

### Reasons for Variation in performance

- The Covid - 19 Pandemic led to reduction in students number of enrollment.
- Delays in getting placements led to a reduction in the number of students for internship.

<b>Total</b>	<b>36,699</b>
Wage Recurrent	0
Non Wage Recurrent	36,699

# Vote:138 Makerere University Business School

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
<b>Budget Output: 02 Research and Graduate Studies</b>			
- Publish 1 research paper.	- Preparing to publish 1 research paper.	<b>Item</b>	<b>Spent</b>
- Review 1 research proposal & 1 ongoing.	- Reviewed 1 research proposal.		
	- I research proposal is ongoing.		
	- Held 1 Faculty training for researchers on 1/6/2022.		
<b>Reasons for Variation in performance</b>			
- Delays in releasing of funds led to a reduction in the research reviewed.			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
<b>Budget Output: 04 Affiliations and Extensions</b>			
Travel to PAIs, Spot checking, graduations and monitoring teaching both within and upcountry PaiS.	- Monitored teaching both within & upcountry PAIs.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	23,708
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>23,708</b>
		Wage Recurrent	0
		Non Wage Recurrent	23,708
		AIA	0
<b>Budget Output: 06 Administration and Support Services</b>			
- Coordinating diploma activities	- Coordinated diploma activities.	<b>Item</b>	<b>Spent</b>
- Answer students queries.	- Attended to students with queries.		
		222001 Telecommunications	34
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>34</b>
		Wage Recurrent	0
		Non Wage Recurrent	34
		AIA	0
		<b>Total For Department</b>	<b>60,441</b>
		Wage Recurrent	0
		Non Wage Recurrent	60,441
		AIA	0

### Departments

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

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

# Vote:138 Makerere University Business School

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>- Teach &amp; Examine 500 students.</li> <li>- Compile results</li> <li>- Release teaching and examination timetables.</li> <li>- Prepare and forward Graduation lists</li> <li>- Issue testimonials on request.</li> </ul>	<ul style="list-style-type: none"> <li>- Released 1 teaching timetable, 2 for course works &amp; 1 for exams.</li> <li>- Taught &amp; examined 500 students for semester 1 AY 2021/22.</li> <li>- Compiled results for finalists who were preparing for Graduation.</li> <li>- Prepared &amp; forwarded Graduation lists to MUK.</li> <li>- Issued testimonials to 150 students on request</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 24,217

### Reasons for Variation in performance

- The numbers taught & examined reduced due to the challenges related to fees.

<b>Total</b>	<b>24,217</b>
Wage Recurrent	0
Non Wage Recurrent	24,217
AIA	0

### Budget Output: 02 Research and Graduate Studies

<ul style="list-style-type: none"> <li>- Scheduling visiting Professors.</li> <li>- Identifying and allocating supervisors</li> <li>- To have 2 linkages with Universities within and outside Uganda.</li> <li>- To have 1 research meeting.</li> <li>- To ensure research students supervised.</li> <li>- To have 5 research completed.</li> <li>- Follow up signed MOUs.</li> <li>- Organize research seminars</li> </ul>	<ul style="list-style-type: none"> <li>- Scheduled visiting Professors.</li> <li>- Identified &amp; allocated supervisors.</li> <li>- Had 2 linkages with 2 Universities within &amp; outside Uganda.</li> <li>- Held 1 research meeting.</li> <li>- Had 2 research papers completed.</li> <li>- Followed up with signed MOUs.</li> <li>- Organised 1 research seminars.</li> </ul>	<b>Item</b>	<b>Spent</b>

### Reasons for Variation in performance

- The delays in release of funds reduced the number of those completing research.

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

### Budget Output: 06 Administration and Support Services

<ul style="list-style-type: none"> <li>- Facilitation of staff on PhD to complete in time</li> <li>- Encouragement of staff to enroll on the PhD programme</li> <li>- Increment in the teaching hours remuneration</li> <li>- Expedite the processes of paying teaching allowances.</li> <li>- Reminding staff to sign the teaching certificates immediately after teaching.</li> </ul>	<ul style="list-style-type: none"> <li>- Facilitated staff on PhD &amp; completed on time.</li> <li>- Encouraged staff to enroll on the PhD programmes.</li> <li>- Expedited the process of paying teaching allowances.</li> <li>- Reminded staff to sign the teaching certificates immediately after teaching.</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 222001 Telecommunications	<b>Spent</b> 4,800 1,220
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### Reasons for Variation in performance

<b>Total</b>	<b>6,020</b>
Wage Recurrent	0

# Vote:138 Makerere University Business School

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	6,020
		AIA	0
		<b>Total For Department</b>	<b>30,237</b>
		Wage Recurrent	0
		Non Wage Recurrent	30,237
		AIA	0

### Departments

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

#### Outputs Provided

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

	Item	Spent
- Teach & Examine 3900 students.	- Taught & examined 3900 students.	
- To place 1244 students on Internship.	- Placed 1244 students on Internship.	
- To prepare & forward the Graduation list to MAK.	- Prepared & Forwarded the Graduation list to MAK.	
- To issue testimonials to students.	- Had travel inland during examinations.	
- Inland travels during examinations	- Issued testimonials to students.	
	211103 Allowances (Inc. Casuals, Temporary)	129,224

#### Reasons for Variation in performance

<b>Total</b>	<b>129,224</b>
Wage Recurrent	0
Non Wage Recurrent	129,224
AIA	0

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

	Item	Spent
-4 proposals submitted and Research papers presented	- 3 proposals submitted & research papers presented.	
-Research Meetings	- Held 1 research meeting & 1 with Prof. Sorenthe & the departmental staff.	
- To have 1 collaboration.	- Had 1 collaboration.	
- To receive funds for the 4 proposals submitted to Bursar for payment.	- Received funds for 4 proposals that were submitted to Bursar for payment.	

#### Reasons for Variation in performance

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

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

	Item	Spent
- CBS- Collaboration.	- Had 1 guest lecture.	
1 Guest lecture	- Participated in community services.	
- To participate in community service.	222001 Telecommunications	1,580

#### Reasons for Variation in performance

# Vote:138 Makerere University Business School

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>1,580</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,580
		AIA	0
		<b>Total For Department</b>	<b>130,804</b>
		Wage Recurrent	0
		Non Wage Recurrent	130,804
		AIA	0

### Departments

#### Department: 21 Arua Campus

#### Outputs Provided

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

- |  |   |
|--|---|
| - Teach & Examine 650 students.                                | - Taught & examined 453 students for semester 1 AY 2021/22.         |
| - To place 50 students on Internship, mark, & release results. | - Placed 127 students on Internship & supervision is still ongoing. |
| - To have 1 meeting.   | - Held 1 meeting.   |

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	12,419

##### Reasons for Variation in performance

- The limited funds to pay fees led to a reduction in the numbers of students.

<b>Total</b>	<b>12,419</b>
Wage Recurrent	0
Non Wage Recurrent	12,419
AIA	0

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

- |                              |   |
|------------------------------|---|
| - 1 research seminar         | - Held 1 research training for data collection. |
| - 1 research workshop        | - Had 1 research paper reviewed.                |
| Data collection.             | - Had 10 research completed.                    |
| - 1 Publication & 1 meeting. | - Held 1 research meeting.                      |

Item	Spent
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##### Reasons for Variation in performance

- Availability of research funds led to an increase in the number of completion.

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

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

- |  |   |
|--|---|
| - Procure 1333.75 units of electricity | - Procured 1250.70 units of electricity.  |
| - Procure 227.75 units of water        | - Procured 220.50 units of water.         |
| - To procure printing, photocopying.   | - Procured 30% of printing, photocopying. |
| 1 student activity                     | - Had 1 student activity                  |
| 1 meeting                              | - Held 1 meeting.                         |

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	5,000
222001 Telecommunications	1,540

##### Reasons for Variation in performance

# Vote:138 Makerere University Business School

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>6,540</b>
		Wage Recurrent	0
		Non Wage Recurrent	6,540
		AIA	0
		<b>Total For Department</b>	<b>18,959</b>
		Wage Recurrent	0
		Non Wage Recurrent	18,959
		AIA	0

### Departments

#### 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.

- Taught & examined 985 students for semester 1 AY 2021/22.  
- Placed 150 students on Internship.  
- Held 1 Internship meeting.

Item	Spent
221103 Allowances (Inc. Casuals, Temporary)	50,985

#### Reasons for Variation in performance

<b>Total</b>	<b>50,985</b>
Wage Recurrent	0
Non Wage Recurrent	50,985
AIA	0

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

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

- Had 1 research paper published.  
- Had 1 research seminar.  
- Had 1 ongoing research  
- Collected data for 2 proposal writing.  
- Held 1 research meeting.

Item	Spent
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#### Reasons for Variation in performance

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

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

- Handle student issues  
- 2 student activities  
- Procure cleaning materials  
- Procure utilities.  
- To pay allowances to staff.

- Involved in 2 student activities.  
- Procured 20% of the cleaning materials.  
- Procured 30% of the Utility bills (Yaka & Water).  
- Paid 50% of staff allowances.

Item	Spent
221006 Commissions and related charges	290
222001 Telecommunications	3,040

#### Reasons for Variation in performance



# Vote:138

## Makerere University Business School

### QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>3,330</b>
		Wage Recurrent	0
		Non Wage Recurrent	3,330
		AIA	0
		<b>Total For Department</b>	<b>54,316</b>
		Wage Recurrent	0
		Non Wage Recurrent	54,316
		AIA	0

#### Departments

#### Department: 23 Mbale Campus

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

- |  |   |
|--|---|
| - Teaching & Examining 200 students.                           | - Taught & examined 200 students for semester 1 AY 2021/22.       |
| - To place 15 students on Internship, mark, & release results. | - Placed 15 students on Internship and students were supervision. |
|  | - Held 1 Field Attachment meeting.                                |

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	11,160

#### Reasons for Variation in performance

<b>Total</b>	<b>11,160</b>
Wage Recurrent	0
Non Wage Recurrent	11,160
AIA	0

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

- |                  |                            |
|------------------|----------------------------|
| - 1 Publication  | - Had 1 paper published.   |
| - Have 1 linkage | - Held 1 research meeting. |
| - 1 meeting.     |                            |

Item	Spent
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#### Reasons for Variation in performance

- Members were reluctant a beat in the search for linkages.

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

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

- |                            |  |
|----------------------------|--|
| - 2 Student activities     | - Involved in 2 student activities.    |
| - Answer students queries. | - Paid 30% of staff allowances.        |
| - To pay staff allowances. | - Attended to 20% of students queries. |

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	4,057
221006 Commissions and related charges	10
222001 Telecommunications	2,760

#### Reasons for Variation in performance

# Vote:138

Makerere University Business School

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>6,827</b>
		Wage Recurrent	0
		Non Wage Recurrent	6,827
		AIA	0
		<b>Total For Department</b>	<b>17,987</b>
		Wage Recurrent	0
		Non Wage Recurrent	17,987
		AIA	0

### Departments

#### Department: 24 Jinja Campus

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

- Supervise 171 students	- Supervised 171 students.
- Teach & Examine 1136 students.	- Taught & examined 1136 students for semester 1 AY 2021/22.
- Have practical trainings for catering students.	- Had practical training for 30 catering students.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	53,335
224006 Agricultural Supplies	15,000

#### Reasons for Variation in performance

<b>Total</b>	<b>68,335</b>
Wage Recurrent	0
Non Wage Recurrent	68,335
AIA	0

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

- 1 reviewers	- Had 1 research reviewed.
- 1 research Meeting	- Held 1 research meeting.
- Collection of data	- Held 1 research seminar at the campus.
Proposal writing	- Collected data for 1 proposal writing.
- 1 research workshop	
- 1 research seminar	

Item	Spent
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#### Reasons for Variation in performance

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

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

- Process staff payments	- Processed 30% of staff payments.
- Procuring of office equipment	- Procured 20% of office equipment.
- Attending to students queries	- Attended to 15% of students queries.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	19,153
221006 Commissions and related charges	82
222001 Telecommunications	40

#### Reasons for Variation in performance

# Vote:138

## Makerere University Business School

### QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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<b>Total</b>	<b>19,275</b>
Wage Recurrent	0
Non Wage Recurrent	19,275
AIA	0
<b>Total For Department</b>	<b>87,610</b>
Wage Recurrent	0
Non Wage Recurrent	87,610
AIA	0

#### Departments

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

##### Outputs Provided

#### Budget Output: 01 Teaching and Training

- Building partnerships with 2 institutions	- Taught & examined 3014 students for semester 1 AY 2021/22.	<b>Item</b>	<b>Spent</b>
- To teach & examine 2360 students.	- Held 2 Internship meeting.	211103 Allowances (Inc. Casuals, Temporary)	63,315
- To have 1 meeting.	- Placed 550 students on Internship.		
- To place 450 students on Internship.			

#### Reasons for Variation in performance

- Teaching & Registration was started early hence giving a chance for many students to register.

<b>Total</b>	<b>63,315</b>
Wage Recurrent	0
Non Wage Recurrent	63,315
AIA	0

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

- 3 reviewers	- Had 5 research papers reviewed.	<b>Item</b>	<b>Spent</b>
- 1 research Meeting	- Held 1 research meeting.		
- collection of data & Proposal writing	- Published 4 research papers & 2 Grants won.		
- 1 research seminar	- Presented 2 papers in conference at MUBS.		
- 2 complete research projects.	- Collected data for 20 Proposal .		
- To present 2 papers in conference.			

1 research workshop

#### Reasons for Variation in performance

- Availability of time to review

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

#### Budget Output: 03 Outreach

# Vote:138 Makerere University Business School

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- 2 Public Forums -1 Outreach presentations - 1 Radio/tv shows - 1 Media articles	- Had 3 Public forums. - Had 4 outreach presentation. - Had 8 Radio/TV show & 3 media article.	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
<b>Budget Output: 06 Administration and Support Services</b>			
-1 study tours and visits -1 guest lecture -Development of study material	- Had 3 guest lecture, 3 External Examiners, & 1 TOT Workshop at MUBS. - Developed 35 study material for the period under review. - Awarded 120 Certificates to 120 best students.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	6,171
		222001 Telecommunications	1,795
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>7,965</b>
		Wage Recurrent	0
		Non Wage Recurrent	7,965
		AIA	0
		<b>Total For Department</b>	<b>71,280</b>
		Wage Recurrent	0
		Non Wage Recurrent	71,280
		AIA	0
		<b>GRAND TOTAL</b>	<b>28,125,184</b>
		Wage Recurrent	18,608,658
		Non Wage Recurrent	8,444,267
		GoU Development	1,072,259
		External Financing	0
		AIA	0