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## **Note: 303 Makerere University Business School**

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### **Department and Projects Annual Workplan Outputs**

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**Programme:** 12 HUMAN CAPITAL DEVELOPMENT

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**SubProgramme:** 01 Education,Sports and skills

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**Sub-SubProgramme:** 01 Delivery of Tertiary Education Programme

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**Department:** 002 Faculty of Commerce

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#### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

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##### **Budget Output: 320008 Community Outreach services**

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799 students on internship

-4 students associations events  
- 1 study trip

- 799 students on internship  
-1 study trips  
-4 students associations events

**Total Budget Output Cost(Ushs Thousand):** 148,942.946

Wage 0.000

NonWage 148,942.946

AIA 0.000

##### **Budget Output: 320036 Research, Innovation and Technology Transfer**

---

- 8 Publication  
- 12 research proposals  
- 1 funded grant

1 exchange programes

-8 Publication  
-12 research proposals  
-1 funded grant  
-1 exchange programe

**Total Budget Output Cost(Ushs Thousand):** 65,000.000

Wage 0.000

NonWage 65,000.000

AIA 0.000

##### **Budget Output: 320043 Teaching and Training**

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Teach and examine 3015 students

**Total Budget Output Cost(Ushs Thousand):** 22,640.054

Wage 0.000

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## **Vote: 303 Makerere University Business School**

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NonWage	22,640.054
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>236,583.000</b>
Wage	0.000
NonWage	0.000
AIA	0.000

**Department: 007 Faculty of Management**

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### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

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##### **Budget Output: 320008 Community Outreach services**

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303 students on internship

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>54,540.000</b>
Wage	0.000
NonWage	54,540.000
AIA	0.000

##### **Budget Output: 320036 Research, Innovation and Technology Transfer**

---

- 4 completed research projects
- 3 new proposals approved for funding
- 2 research & writing colloquiums
- Participate in 5 conferences and present at least 10 papers

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>45,000.000</b>
Wage	0.000
NonWage	45,000.000
AIA	0.000

##### **Budget Output: 320043 Teaching and Training**

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Teach and examine 1238 students

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>22,629.048</b>
Wage	0.000
NonWage	22,629.048
AIA	0.000

<b>Total For Department(Ushs Thousand):</b>	<b>122,169.048</b>
Wage	0.000
NonWage	0.000
AIA	0.000

**Department: 009 Faculty of Vocational Distance Education**

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### **Workplan Outputs for FY2022/23**

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## **Note: 303 Makerere University Business School**

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**FY2022/23**

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### **Approved Budget, Planned Outputs (Quantity and Location)**

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#### **Budget Output: 320036 Research, Innovation and Technology Transfer**

---

-4 completed research

-1 new proposal approved for funding

**Total Budget Output Cost(Ushs Thousand): 45,000.000**

Wage 0.000

NonWage 45,000.000

AIA 0.000

#### **Budget Output: 320008 Community Outreach services**

---

420 students on internship

**Total Budget Output Cost(Ushs Thousand): 37,632.000**

Wage 0.000

NonWage 37,632.000

AIA 0.000

#### **Budget Output: 320043 Teaching and Training**

---

Teach and examine 1267 students

**Total Budget Output Cost(Ushs Thousand): 49,409.048**

Wage 0.000

NonWage 49,409.048

AIA 0.000

#### **Budget Output: 320045 Affiliations and Extensions**

---

Coordinate teaching of 134 Private Affiliated Institutions students

**Total Budget Output Cost(Ushs Thousand): 23,708.128**

Wage 0.000

NonWage 23,708.128

AIA 0.000

**Total For Department(Ushs Thousand): 155,749.176**

Wage 0.000

NonWage 0.000

AIA 0.000

**Department: 003 Faculty of Computing and Informatics**

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### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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### **Approved Budget, Planned Outputs (Quantity and Location)**

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#### **Budget Output: 320008 Community Outreach services**

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## **Note: 303 Makerere University Business School**

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-456 students on internship  
- 2 students projects

**Total Budget Output Cost(Ushs Thousand):** **85,212.946**

Wage 0.000

NonWage 85,212.946

AIA 0.000

**Budget Output: 320036 Research, Innovation and Technology Transfer**

---

- 4 papers published in refereed journals  
-06 papers presented in the conferences

**Total Budget Output Cost(Ushs Thousand):** **45,000.000**

Wage 0.000

NonWage 45,000.000

AIA 0.000

**Budget Output: 320043 Teaching and Training**

---

Teach and examine 1665 students

Teach and examine 1665 students

**Total Budget Output Cost(Ushs Thousand):** **27,970.054**

Wage 0.000

NonWage 27,970.054

AIA 0.000

**Total For Department(Ushs Thousand):** **158,183.000**

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Wage 0.000

NonWage 0.000

AIA 0.000

**Department:** *005 Faculty of Entrepreneurship and Business Administration*

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 320008 Community Outreach services**

---

818 students on internship

**Total Budget Output Cost(Ushs Thousand):** **147,240.000**

Wage 0.000

NonWage 147,240.000

AIA 0.000

**Budget Output: 320036 Research, Innovation and Technology Transfer**

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- 8 Publication  
-12 research proposals  
-1 funded grant  
-1 exchange programmes

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## **Note: 303 Makerere University Business School**

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- 3 graduated business incubates

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>120,000.000</b>
Wage	0.000
NonWage	120,000.000
AIA	0.000

---

### **Budget Output: 320043 Teaching and Training**

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Teach and examine 4058 students

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>27,686.256</b>
Wage	0.000
NonWage	27,686.256
AIA	0.000

---

<b>Total For Department(Ushs Thousand):</b>	<b>294,926.256</b>
Wage	0.000
NonWage	0.000
AIA	0.000

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**Department:** *010 Jinja Campus*

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### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

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### **Budget Output: 320043 Teaching and Training**

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Teach and examine 1181 students

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>227,466.490</b>
Wage	0.000
NonWage	227,466.490
AIA	0.000

---

### **Budget Output: 320036 Research, Innovation and Technology Transfer**

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4 research publications

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>35,000.000</b>
Wage	0.000
NonWage	35,000.000
AIA	0.000

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### **Budget Output: 320008 Community Outreach services**

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470 students on internship

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>69,232.000</b>
Wage	0.000
NonWage	69,232.000

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## **Note: 303 Makerere University Business School**

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AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>331,698.490</b>
Wage	0.000
NonWage	0.000
AIA	0.000

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**Department:** *011 Mbale Campus*

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### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

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##### **Budget Output: 320008 Community Outreach services**

---

47 students on internship

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>8,460.000</b>
Wage	0.000
NonWage	8,460.000
AIA	0.000

##### **Budget Output: 320036 Research, Innovation and Technology Transfer**

---

4 research publications

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>15,000.000</b>
Wage	0.000
NonWage	15,000.000
AIA	0.000

##### **Budget Output: 320043 Teaching and Training**

---

Teach and examine 214 students

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>55,187.190</b>
Wage	0.000
NonWage	55,187.190
AIA	0.000

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<b>Total For Department(Ushs Thousand):</b>	<b>78,647.190</b>
Wage	0.000
NonWage	0.000
AIA	0.000

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**Department:** *004 Faculty of Energy Economics and Mgt*

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### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 320008 Community Outreach services**

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## **Vote: 303 Makerere University Business School**

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### **Budget Output: 320006 Community Outreach services**

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- 469 students on internship
- 1 study tours and visits

**Total Budget Output Cost(Ushs Thousand):** **94,420.000**

Wage 0.000

NonWage 94,420.000

AIA 0.000

### **Budget Output: 320036 Research, Innovation and Technology Transfer**

---

- 4 completed research projects
- 4 new proposals approved for funding
- 6 staff to be mentored in research
- Participate in 4 conferences and present at least 6 papers

**Total Budget Output Cost(Ushs Thousand):** **41,447.968**

Wage 0.000

NonWage 41,447.968

AIA 0.000

### **Budget Output: 320043 Teaching and Training**

---

- Teach and examine 2600 students

**Total Budget Output Cost(Ushs Thousand):** **17,640.054**

Wage 0.000

NonWage 17,640.054

AIA 0.000

**Total For Department(Ushs Thousand):** **153,508.022**

Wage 0.000

NonWage 0.000

AIA 0.000

**Department:** *008 Faculty of Marketing Leisure and Hosp Mgt*

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### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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### **Approved Budget, Planned Outputs (Quantity and Location)**

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#### **Budget Output: 320008 Community Outreach services**

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- 394 students on internship
- 9 students events

**Total Budget Output Cost(Ushs Thousand):** **75,920.000**

Wage 0.000

NonWage 75,920.000

AIA 0.000

#### **Budget Output: 320036 Research, Innovation and Technology Transfer**

---

- 6 completed research projects

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## **Note: 303 Makerere University Business School**

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-6 new proposals approved for funding  
-Participate in 5 conferences and present at least 10 papers

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>45,000.000</b>
Wage	0.000
NonWage	45,000.000
AIA	0.000

---

### **Budget Output: 320043 Teaching and Training**

---

Teach and examine 2916 students

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>82,629.048</b>
Wage	0.000
NonWage	82,629.048
AIA	0.000

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<b>Total For Department(Ushs Thousand):</b>	<b>203,549.048</b>
Wage	0.000
NonWage	0.000
AIA	0.000

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**Department:** *001 Arua Campus*

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### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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### **Approved Budget, Planned Outputs (Quantity and Location)**

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#### **Budget Output: 320008 Community Outreach services**

---

180 students on internship

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>23,360.000</b>
Wage	0.000
NonWage	23,360.000
AIA	0.000

---

#### **Budget Output: 320036 Research, Innovation and Technology Transfer**

---

4 research publications  
2 research proposals

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>19,500.000</b>
Wage	0.000
NonWage	19,500.000
AIA	0.000

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#### **Budget Output: 320043 Teaching and Training**

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Teach and examine 600 students

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>101,470.004</b>
Wage	0.000



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## **Note: 303 Makerere University Business School**

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NonWage	101,470.004
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>144,330.004</b>
Wage	0.000
NonWage	0.000
AIA	0.000

**Department: 006 Faculty of Graduate Studies and Research**

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### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

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##### **Budget Output: 320036 Research, Innovation and Technology Transfer**

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-Scheduled 4 visiting professors	
-Have 3 linkages	
-4 completed research	
-4 funded research	
-10 staff to graduate each year with PhD	
<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>70,000.000</b>
Wage	0.000
NonWage	70,000.000
AIA	0.000

##### **Budget Output: 320043 Teaching and Training**

---

-Teach and examine 937 students	
-75% Completion rates for a particular AY intake	
<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>59,763.128</b>
Wage	0.000
NonWage	59,763.128
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>129,763.128</b>
Wage	0.000
NonWage	0.000
AIA	0.000

**Department: 012 Mbarara Campus**

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### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

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##### **Budget Output: 320043 Teaching and Training**

---

Teach and Examine 1025 students

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## **Vote: 303 Makerere University Business School**

---

**Total Budget Output Cost(Ushs Thousand): 108,414.095**

Wage 0.000

NonWage 108,414.095

AIA 0.000

**Budget Output: 320036 Research, Innovation and Technology Transfer**

---

- 4 Research Publications

**Total Budget Output Cost(Ushs Thousand): 26,000.000**

Wage 0.000

NonWage 26,000.000

AIA 0.000

**Budget Output: 320008 Community Outreach Services**

---

-278 students on internship

**Total Budget Output Cost(Ushs Thousand): 41,000.000**

Wage 0.000

NonWage 41,000.000

AIA 0.000

**Total For Department(Ushs Thousand): 175,414.095**

Wage 0.000

NonWage 0.000

AIA 0.000

**Sub-SubProgramme: 02 General Administration and support services**

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**Department: 001 Central Administration**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 000001 Audit and Risk Management**

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- 100% Delivery of audit report and plans

-80% of Recommendations accepted and implemented by Management

**Total Budget Output Cost(Ushs Thousand): 153,613.750**

Wage 0.000

NonWage 153,613.750

AIA 0.000

**Budget Output: 000014 Administrative and Support Services**

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- Contributions to Research and International Organizations

-100% school administration

**Total Budget Output Cost(Ushs Thousand): 73,054,066.310**

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## **Vote: 303 Makerere University Business School**

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Wage	58,711,963.411
NonWage	14,342,102.899
AIA	0.000

### **Budget Output: 320001 Academic Affairs**

---

-20691 registered students	
-5733 graduated student	
-14112 admitted students	
-2 programmes developed and reviewed	

**Total Budget Output Cost(Ushs Thousand): 2,553,960.987**

Wage	0.000
NonWage	2,553,960.987
AIA	0.000

### **Budget Output: 320008 Community Outreach services**

---

-4217 students undergo skills development	
-Extend career guidance to 20 secondary schools	

**Total Budget Output Cost(Ushs Thousand): 280,000.000**

Wage	0.000
NonWage	280,000.000
AIA	0.000

### **Budget Output: 000004 Financial and administration Management**

---

-Increase school revenue by 10%	
-Quarterly Financial Reports	
-One Annual Board of Survey Report	
-Quarterly Budget Performance Reports	

**Total Budget Output Cost(Ushs Thousand): 476,200.000**

Wage	0.000
NonWage	476,200.000
AIA	0.000

### **Budget Output: 000007 Procurement and Disposal Services**

---

80% budget consumption on procurement plan	
--	--

**Total Budget Output Cost(Ushs Thousand): 53,935.000**

Wage	0.000
NonWage	53,935.000
AIA	0.000

### **Budget Output: 000006 Planning and Budgeting services**

---

-Annual Performance report	
-Quarterly Monitoring and evaluation reports	

**Total Budget Output Cost(Ushs Thousand): 82,400.000**

Wage	0.000
NonWage	82,400.000

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## **Note: 303 Makerere University Business School**

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AIA 0.000

### **Budget Output: 320010 E-Learning, and innovation services**

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- Adopt 40% online, 20% Distance Learning and 40% face to face
- Increase the existing internet bandwidth from 55mbos to 60mbos
- Adopt 40% online, 20% Distance Learning and 40% face to face
- Increase the existing internet bandwidth from 55mbos to 60mbos

**Total Budget Output Cost(Ushs Thousand): 1,075,303.000**

Wage 0.000

NonWage 1,075,303.000

AIA 0.000

### **Budget Output: 000010 Governance and Leadership**

---

4 approved policies

**Total Budget Output Cost(Ushs Thousand): 1,230,170.000**

Wage 0.000

NonWage 1,230,170.000

AIA 0.000

### **Budget Output: 320013 Estates Management**

---

- 81% of civil/structure works completed
- 4% of transport maintenance
- 10% of machinery/equipment maintenance done
- 6 vehicle with insurance

**Total Budget Output Cost(Ushs Thousand): 1,821,926.000**

Wage 0.000

NonWage 1,821,926.000

AIA 0.000

### **Budget Output: 320021 Hospital Management and Support Services**

---

- 95% drugs stocked
- 50% improvement staff fitness
- 95% drugs stocked
- Health campaigns
- 50per cent improvement staff fitness

**Total Budget Output Cost(Ushs Thousand): 441,000.000**

Wage 0.000

NonWage 441,000.000

AIA 0.000

### **Budget Output: 320026 Library services**

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- 7000 library smart cards
- Stock 8000 book
- Subscribe to 50 e- journals
- Have 350 E- book titles

**Total Budget Output Cost(Ushs Thousand): 1,048,000.000**

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## **Vote: 303 Makerere University Business School**

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Wage	0.000
NonWage	1,048,000.000
AIA	0.000

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### **Budget Output: 000005 Human Resource Management**

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- Recruit/ promote 708 competitively qualified and highly motivated staff
- 100% of salaries paid and welfare facilitated
- Train 1668 staff in short-term and long-term academic and professional programmes

**Total Budget Output Cost(Ushs Thousand):** **7,081,500.978**

Wage	0.000
NonWage	7,081,500.978
AIA	0.000

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**Total For Department(Ushs Thousand):** **89,352,076.025**

Wage	58,711,963.411
NonWage	58,711,963.411
AIA	0.000

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**Department:** *002 Dean of students*

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### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

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### **Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)**

---

- Have 10 Sports leagues & wins
- Feed and provide living allowances to 1300 government students
- Support 3 religious groups

**Total Budget Output Cost(Ushs Thousand):** **5,415,964.333**

Wage	0.000
NonWage	5,415,964.333
AIA	0.000

---

**Total For Department(Ushs Thousand):** **5,415,964.333**

Wage	0.000
NonWage	0.000
AIA	0.000

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

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### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

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### **Budget Output: 000002 Construction management**

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- Renovation of the main library
- Completion of the school parking

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## **Vote: 303 Makerere University Business School**

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>1,000,000.000</b>
GoU	1,000,000.000
Ext Fin	0.000
AIA	0.000

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### **Budget Output: 000003 Facilities Management**

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-1 station wagon vehicle	
-30 CCTV cameras	
- E-learning studio	
-9 projectors/PAS, 100UPS and 60 Desktops	
-Assorted office furniture	
<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>2,220,500.000</b>
GoU	2,220,500.000
Ext Fin	0.000
AIA	0.000

---

<b>Total For Project(Ushs Thousand):</b>	<b>3,220,500.000</b>
GoU	3,220,500.000
Ext Fin	0.000
AIA	0.000