

Vote:138 Makerere University Business School

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	22.481	16.860	16.860	16.860	75.0%	75.0%	100.0%
Non Wage	3.580	2.892	2.891	2.779	80.8%	77.6%	96.1%
Devt. GoU	2.800	1.005	1.005	0.989	35.9%	35.3%	98.5%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	28.860	20.757	20.756	20.628	71.9%	71.5%	99.4%
Total GoU+Ext Fin (MTEF)	28.860	20.757	20.756	20.628	71.9%	71.5%	99.4%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	28.860	20.757	20.756	20.628	71.9%	71.5%	99.4%
<i>A.I.A Total</i>	45.948	23.742	25.134	24.819	54.7%	54.0%	98.7%
Grand Total	74.809	44.499	45.890	45.447	61.3%	60.8%	99.0%
Total Vote Budget Excluding Arrears	74.809	44.499	45.890	45.447	61.3%	60.8%	99.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0751 Delivery of Tertiary Education	74.81	45.89	45.45	61.3%	60.8%	99.0%
Total for Vote	74.81	45.89	45.45	61.3%	60.8%	99.0%

Matters to note in budget execution

The budget for the Financial year 2017/18 as passed by management, approved by council and forwarded to Ministry of Finance Planning and Economic Development was UGX 75,314,794,742. For the period under review, UGX 61,080,929,893 was projected for both income and expenditure. A total of 45,890,744,140 was generated within the period for both non-tax revenue and government subvention as detailed below, wage is 16.86bn ,non-wage 2.89bn, capital development 1.005bn, NTR/IGF 28.44bn, ADBvHEST 0.427bn . Government contribution for wage for the period under review was fully released, Non-wage was released at 108% for the period under review, Infrastructure Development are always released as per approved work plans and completed work certificates, The school generated UGX 28.44bn out of the UGX 38.05bn projected for NTR in the period under review translating to 75% and a shortfall of UGX 10bn. The school received funds amounting to UGX 0.427bn from African Development Bank(ADB) as a grant for sponsorship of staff on PhD programmes in the period under review. The school expects UGX 343m for merit based students and from students sponsored by state house. The school expenditure is as indicated below; Teaching and training was at 2.404bn, this mainly includes staff development, teaching, field attachment and workshops, Research and Publications was at 0.168bn , this mainly includes research, Publications and Innovations, Students welfare was at 2.395bn, this includes living out allowances paid to government sponsored and non-resident students and feeding of government sponsored students. MUBS has 1196 government sponsored students of which only 1053 are eligible to receive a living out allowance. Administration and Support was at 44.698bn, this comprises of social contributions, staff welfare printing, travel inland and Abroad, payment of salaries and allowances , cleaning and sanitation.Subscription to Research and International Organisations was at 0.066bn, Building and other structures was at 2.282bn, Office and IT was at 0.363bn, Specialized Machinery and Equipment was at 0.102bn and Fixtures and Furniture at 0.785bn.

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

Vote:138 Makerere University Business School

QUARTER 3: Highlights of Vote Performance

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0751 Delivery of Tertiary Education	
0.112 Bn Shs	<i>SubProgram/Project :01 Administration</i>
Reason: Amount to be used with Quarter Four release to cover the various activities as planned.	
<i>Items</i>	
97,084,837.000 UShs	212101 Social Security Contributions
Reason: The payment to NSSF will be next month in April 2018	
15,000,000.000 UShs	223002 Rates
Reason: Invoice from KCCA not yet received.	
999,999.000 UShs	282103 Scholarships and related costs
Reason: Funds were over warranted. A journal entry will be passed to the correct item.	
1,731.750 UShs	223006 Water
Reason: Invoices to be received in April 2018.	
0.015 Bn Shs	<i>SubProgram/Project :0896 Support to MUBS Infrastructural Dev't</i>
Reason: Awaiting for certified certificates from Contractors.	
<i>Items</i>	
15,279,515.000 UShs	312101 Non-Residential Buildings
Reason: Awaiting for certified certificates from Contractors.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 51 Delivery of Tertiary Education			
Responsible Officer: Principal			
Programme Outcome: Access to quality Management and Business education skills			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved proficiency and basic life skills			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Number of students graduated with employable Management and Business Skills in the Country per annum	Number	5200	3,927

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

Vote:138 Makerere University Business School

QUARTER 3: Highlights of Vote Performance

Held Faculty board meetings, Held Faculty Examination meetings , Registered 17,614 students, Graduated 3,927 students on the 67th Makerere University graduation ceremony. Issued certificates to best performing students, requisitioned text books for students. validated student programmes and student files. Held academic and staff selection and promotion meetings. participated in collaborations .recruited 58 staff and promoted 68 staff, vetted applications as per approved school selection procedure. trained staff in short and long term academic and professional programmes.. identify staff training needs per department. paid tuition for staff on long term programs.given incentives to staff to improve staff commitment towards achieving school objectives. trained 217 staff on short term programs under NORAD. Coordinated staff annual evaluation exercise. The school purchased furniture amounting to UGX 460m for Office and Lecture rooms, construction of Bursars office is ongoing, construction of school perimeter wall is ongoing construction of pathways and roads around the school is ongoing, construction of metal grill around the school Library was completed, refurbishment of Middle block at Bugolobi Annex was completed, refurbishment works at Jinja campus was completed ,construction of St.James chapel is ongoing procurement, renovation of disability resource centre completed.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0751 Delivery of Tertiary Education	28.86	20.76	20.63	71.9%	71.5%	99.4%
<i>Class: Outputs Provided</i>	<i>26.06</i>	<i>19.75</i>	<i>19.64</i>	<i>75.8%</i>	<i>75.4%</i>	<i>99.4%</i>
075101 Teaching and Training	0.00	0.00	0.00	75.0%	75.0%	100.0%
075104 Students' Welfare	1.45	1.30	1.30	89.3%	89.3%	100.0%
075105 Administration and Support Services	24.61	18.46	18.34	75.0%	74.5%	99.4%
<i>Class: Capital Purchases</i>	<i>2.80</i>	<i>1.00</i>	<i>0.99</i>	<i>35.9%</i>	<i>35.3%</i>	<i>98.5%</i>
075172 Government Buildings and Administrative Infrastructure	2.80	1.00	0.99	35.9%	35.3%	98.5%
Total for Vote	28.86	20.76	20.63	71.9%	71.5%	99.4%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>26.06</i>	<i>19.75</i>	<i>19.64</i>	<i>75.8%</i>	<i>75.4%</i>	<i>99.4%</i>
211101 General Staff Salaries	22.48	16.86	16.86	75.0%	75.0%	100.0%
212101 Social Security Contributions	1.67	1.25	1.15	75.0%	69.2%	92.2%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	75.0%	75.0%	100.0%
221010 Special Meals and Drinks	0.62	0.47	0.47	75.0%	75.2%	100.3%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.01	0.00	0.00	75.0%	75.0%	100.0%
223002 Rates	0.02	0.02	0.00	75.0%	0.0%	0.0%
223005 Electricity	0.22	0.16	0.16	75.0%	75.0%	100.0%
223006 Water	0.21	0.16	0.16	75.0%	75.0%	100.0%
282103 Scholarships and related costs	0.83	0.83	0.83	100.1%	99.9%	99.9%
<i>Class: Capital Purchases</i>	<i>2.80</i>	<i>1.00</i>	<i>0.99</i>	<i>35.9%</i>	<i>35.3%</i>	<i>98.5%</i>
312101 Non-Residential Buildings	2.80	1.00	0.99	35.9%	35.3%	98.5%
Total for Vote	28.86	20.76	20.63	71.9%	71.5%	99.4%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

Vote:138

Makerere University Business School

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0751 Delivery of Tertiary Education	28.86	20.76	20.63	71.9%	71.5%	99.4%
<i>Recurrent SubProgrammes</i>						
01 Administration	26.06	19.75	19.64	75.8%	75.4%	99.4%
<i>Development Projects</i>						
0896 Support to MUBS Infrastructural Dev't	2.80	1.00	0.99	35.9%	35.3%	98.5%
Total for Vote	28.86	20.76	20.63	71.9%	71.5%	99.4%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

Vote:138 Makerere University Business School

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Program: 51 Delivery of Tertiary Education

Recurrent Programmes

Subprogram: 01 Administration

Outputs Provided

Output: 01 Teaching and Training

To admit 9800, register 19300, teach, examine: Govt: 1,300; Private 18,000 students.. Graduate 5200 students. Purchase 5,000 books for library bank. Facilitate staff on Phd and other programmes for capacity development. PhD 15; Masters 20
To admit, register, teach, examine and graduate 5200 students. Govt: 1,300; Private 18,000; Total of 19,300 students.

Purchase 25,000 books for library bank.

Facilitate staff on Phd and other programmes for capacity development. PhD 45; Masters 50; Bach

Held the 22nd Annual International Management Conference at the Civil Service College, Jinja between 12-14 September 2017 with the academic conference on 13th September 2017 and the business conference place on September 14, 2017. The theme of the Conference was: The African Business: Environmental Challenges, Internalizations Opportunities and Global threats. Staff were funded to pursue the following study programs; • 3 Academic staff on the PhD programme; • 9 Academic staff on Masters programmes; • 17 Senior Administrative staff on Masters programmes; • 34 Support staff on Bachelors programmes; • 4 Support staff on Diploma programmes; • 217 staff participated in short-term training programmes under the NORAD-NOHRED project and also with the School. Registered 17,674 students as at the end of Semester One 2017//18. Cleared students who have successfully completed their study programmes, formed academic performance monitoring task force to improve student grades, 19 academic staff enrolled for PhD programme, held course review workshops, conducted recess semester to finalist students with retake examinations, procured 635 text books for Mbarara campus library, students have continued to submit their Dissertations and reports for marking and reviewing.

Item

211103 Allowances	884,865
221002 Workshops and Seminars	76,966
221003 Staff Training	326,932
221007 Books, Periodicals & Newspapers	36,384
224006 Agricultural Supplies	82,500

Spent

Reasons for Variation in performance

Conferences held as scheduled.

More funds were paid out for living-out allowances due to increase in the rate caused by inflationary factors.

Total	1,407,646
Wage Recurrent	0
Non Wage Recurrent	660
<i>AIA</i>	1,406,986

Output: 04 Students' Welfare

Vote:138 Makerere University Business School

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Facilitate and support students with disabilities. Give equal opportunity to access Business Education to all categories of students.	Paid Living out Allowances to 996 Non Resident Government sponsored Students for Semester I for October- December, 2017	Item 221010 Special Meals and Drinks	Spent 570,399
Accommodate 280 students on first come first serve basis.	Accommodated 194 both government and private students in Berlin Hall for Semester I, AY 2017/18. feeding for 1239 students (residents and non-resident government students). Facilitated 28 disabled students with their helpers.	282103 Scholarships and related costs	827,500
Pay living out allowances to 980 government non-resident sponsored students			
Provide meals to students and maintain hostels			
<i>Reasons for Variation in performance</i>			
		Total	1,397,899
		Wage Recurrent	0
		Non Wage Recurrent	1,296,129
		AIA	101,770

Output: 05 Administration and Support Services

Vote:138 Makerere University Business School

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Maintained and repaired School assets and infrastructure To motivate 991 staff by paying all their emoluments in time and suppliers	Supported staff weddings by giving contributions, held 22nd Annual International Conference at the civil service college Jinja, 217 staff participated in short term training programmes under the NORAD-NOHRED project and also with the school. Prepared cash books, detailed quarterly budgets and submitted to MoFP&ED, paid salaries and allowances to staff, carried out maintenance works around school compound replaced burnt electrical wires and fixed water leakages.,	Item 211101 General Staff Salaries 211103 Allowances 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221001 Advertising and Public Relations 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 30,679,830 966,154 2,023,010 64,832 74,651 119,063 230,424 38,776 146,666 219,754 354,201 639,144 2,775 139,617 274,480 469,395 351,116 224,715 9,800 160,271 261,912 403,944 135,543 17,726 22,452

Reasons for Variation in performance

Total	38,030,251
Wage Recurrent	16,859,605
Non Wage Recurrent	1,482,486
AIA	19,688,160
Total For SubProgramme	41,203,028
Wage Recurrent	16,859,605
Non Wage Recurrent	2,779,275
AIA	21,564,148

Development Projects

Project: 0896 Support to MUBS Infrastructural Dev't

Vote:138 Makerere University Business School

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Construct lecture hall at Narambai - Jinja Campus. Finalize construction of Short-tower of the main library.	construction of lecture halls at Narambai Jinja ongoing, construction of Bursars office nearing completion, completed	312101 Non-Residential Buildings	2,998,092
Finalize the boundary wall around MUBS main Campus.	construction of walkways for disabled. Construction of the boundary wall is in progress, Works on the access roads ongoing, Construction of Bursar's office in progress. Renovation of Jinja catering unit was completed, completed		
Complete access roads and walkways around the Campuses.	refurbishment and expansion of Bugolobi upper block, renovation works for disability centre, renovation of upper lecture halls in Bugolobi completed.		
Renovation of Lecture halls.			
Installation of Solar Panels around the school and rain water collection tanks.			
Maintenance of buildings and walkways.			

Reasons for Variation in performance

Total	2,998,091
GoU Development	989,220
External Financing	0
AIA	2,008,871
Total For SubProgramme	4,243,750
GoU Development	989,220
External Financing	0
AIA	3,254,530
GRAND TOTAL	45,446,778
Wage Recurrent	16,859,605
Non Wage Recurrent	2,779,275
GoU Development	989,220
External Financing	0
AIA	24,818,678

Vote:138 Makerere University Business School

QUARTER 3: Outputs and Expenditure in Quarter

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

Program: 51 Delivery of Tertiary Education

Recurrent Programmes

Subprogram: 01 Administration

Outputs Provided

Output: 01 Teaching and Training

		Item	Spent
Conduct marking for Semester One 2017/18 examinations done.	3,927 students were graduated on the 68th MUK graduation ceremony held in January 2018.	211103 Allowances	527,841
Continue with teaching and examining registered students for Semester two 2017/18.	Makerere University ceremony. MUBS students emerged the overall winner with the highest CGPA.	221002 Workshops and Seminars	47,006
Hold a graduation ceremony for graduate and undergraduate students who have successfully completed their study programmes.	A total of 167 students were admitted as late applicants for March intake 2017/18 academic year, semester one results for 2017/18 academic year were approved, course work one tests for degree programs were successfully conducted, procurement of academic certificates was done.	221003 Staff Training	239,881
Register students for Semester two 2017/18.	Registration exercise for all students was done, organized ceremonies to award best performing students per Faculty, teaching of students for semester two is ongoing and clearance for final examinations is also ongoing.	221007 Books, Periodicals & Newspapers	9,634
Teach and conduct coursework tests for all students.	Conducted and attended workshop in ORSEA,	224006 Agricultural Supplies	27,728
Graduate undergraduate and Postgraduate students who have been successful in their studies.	Several courses have been reviewed as per NCHE and MAK requirements and guidelines.		
The School was invited to attend the 4th Pearl of African Tourism Expos to be held in February 15-17th 2018.	Bachelors of leadership and governance was finalized and sent to school registrar's office.		
To have an alumni run to support disabled persons to access University Education We intend to hold an Annual Youth Camp in February and a workshop on empowering women to lead training programme in March.	Conducted teaching of students for all programmes, all results for degree programs were submitted and considered, On 15th March 2018 the Department of Economics with the help of a team of about thirty (30) people from MUBS – Main campus officially launched MUFISA Mbarara Branch. The Department of Applied Computing and I.T held a stake holders workshop on Saturday 17th March 2018 in ADB theatre lab. Organized and conducted the inaugural alumni marathon on Sunday February 18, 2018.		

Reasons for Variation in performance

Conferences held as scheduled.

More funds were paid out for living-out allowances due to increase in the rate caused by inflationary factors.

Total	852,090
Wage Recurrent	0
Non Wage Recurrent	660

Vote:138 Makerere University Business School

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 851,430

Output: 02 Research, Consultancy and Publications

		Item	Spent
Disseminate research findings from 20 research papers after reviews and publish in Journals.	Conducted research seminars for information dissemination .	221003 Staff Training	60,619
Conduct one research seminar per faculty.	Presented papers in the 13th ORSEA Conference in Dar-salaam between March 20th to 22nd, 2018		
	The MUBS Economic Forum in partnership with the Economics Students Association of MUBS organized the First Inter-University Economics debate under the theme: Understanding Uganda's Macroeconomic Framework for achieving middle income status". It was an important debate, with potentially far-reaching policy implications on the country to offer support to the future Economists and research.		

Reasons for Variation in performance

Total	60,619
Wage Recurrent	0
Non Wage Recurrent	0
AIA	60,619

Output: 04 Students' Welfare

		Item	Spent
Prioritize, identify and support the disabled persons for skills developmentRegister Government sponsored students for payment of Living-out-allowances and meals for Semester two 2017/18.	Paid Living out Allowances to 996 Non Resident Government sponsored Students for Semester I for October- December, 2017	221010 Special Meals and Drinks	285,410
Continue to accommodate of 280 students on merit basis from both Government and self sponsored with emphasis on the needy.	Monitored the cleaning of student halls, Paid living out allowances to government sponsored students and provided food for the students, gave helpers to students with disabilities , fumigated student halls of resident .	282103 Scholarships and related costs	413,500
Offer support to the disabled by allocating and paying helpers for them.			

Reasons for Variation in performance

Total	698,910
Wage Recurrent	0
Non Wage Recurrent	680,405
AIA	18,505

Output: 05 Administration and Support Services

Vote:138 Makerere University Business School

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
To maintain school assets and pay suppliers on time.To motivate and pay staff emoluments to 1,069 members. To offer services and pay service providers for the smooth running of the School operations.	Visited Women of Luzira Prisons on Sunday 18th Mar where inmates passionately requested for Basic Business skills training Prepared and submitted final accounts and report to Office of the Accountant General, warranted funds as per cash limits, prepared cash book and all necessary documents and forwarded to internal Audit, submitted detailed budget and quarterly report estimates to MoFP&ED, paid salaries and allowances for staff, fixed and replaced lights ,bulbs and sockets, replaced burnt electrical wires, fixed water leakages and carried out maintenance works on vehicles. carried out training for staff,recruited 58 staff and promoted 68 staff ,gave incentives to staff to motivate them and improve staff commitment, held meetings	Item	Spent
		211101 General Staff Salaries	9,580,061
		211103 Allowances	616,986
		212101 Social Security Contributions	535,750
		213001 Medical expenses (To employees)	6,839
		213004 Gratuity Expenses	59,527
		221001 Advertising and Public Relations	55,768
		221006 Commissions and related charges	66,180
		221007 Books, Periodicals & Newspapers	16,791
		221008 Computer supplies and Information Technology (IT)	76,855
		221009 Welfare and Entertainment	88,594
		221011 Printing, Stationery, Photocopying and Binding	193,178
		221012 Small Office Equipment	468,990
		221016 IFMS Recurrent costs	1,325
		222001 Telecommunications	33,448
		223003 Rent – (Produced Assets) to private entities	180,000
		223005 Electricity	189,478
		223006 Water	99,305
		224004 Cleaning and Sanitation	79,954
		227001 Travel inland	48,998
		227002 Travel abroad	139,668
		227004 Fuel, Lubricants and Oils	177,800
		228001 Maintenance - Civil	70,592
		228002 Maintenance - Vehicles	5,305
		228003 Maintenance – Machinery, Equipment & Furniture	16,574

Reasons for Variation in performance

Total	12,807,966
Wage Recurrent	5,619,294
Non Wage Recurrent	439,322
<i>AIA</i>	6,749,350

Outputs Funded

Output: 51 Guild Services

Vote:138 Makerere University Business School

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<p>Lobby government to increase the food allowances given to Government Students</p> <p>Support students participation in sports and cultural gala. Facilitate guild executives by conducting leadership training, conduct counseling, testing for HIV/AIDS and religious services to the community and conduct awareness sessions. Plant trees to preserve the environment and offer corporate social responsibility to the Luzira inmates and the MUBS community.activities.</p> <p>Purchase high quality equipment.</p> <p>The School needs to have all the core games in leagues for experience and exposure</p> <p>Participate in more league and various open championships.</p> <p>Participate more in National Tournaments</p>	<p>Participated in the 2018 National Council for Higher Education Expo that took place at UMA show grounds on March 15th – 17th, 2018. Hosted 85 students of Kawempe Senior Secondary School at the School main campus on March 2, 2018</p> <p>Held the PriceWater House Coopers recruitment Drive at the MUBS main campus on March 14, 2018. Coordinated the launch of the 5th Annual NSSF-Monitor Career expo. from March 6th – 7th at the MUBS main campus. Successful organized the 2018 International Women’s Day at the MUBS main campus. Coordinated the students exposure visit to Kakira Sugar Factory in Jinja. A total of 75 students participated.</p> <p>We participated at the Seeta High School Mbalala campus career’s day.</p> <p>Board meetings of the MUBS Entrepreneurship, ICT and Leadership Outreach Centres were conducted. Held an HIV and AIDS campaign at Nabisunsa Girls Senior Secondary School. Conducted skills development training at the MUBS Mbarara Campus</p> <p>The 8th Annual Youth camp was this time held as an International Youth conference organised by all the outreach Centres in conjunction with the MUBS Guild. It was held between March 15-17, 2018 under the theme, “Youth Empowerment: making it happen”.</p> <p>Participated in the University football league, participated in the inaugural Uganda Universities Debating championship organized by Mobinet Uganda, Guild representative council held meetings in preparation to Insitute the Electoral commission, guild Finance and Prime minister travelled to Drake University on exchange program,organized students sports Gala,participated in the National Council for Higher Education Expo that took place at UMA show grounds, coordinated the students exposure visit to Kakira Sugar Factory.</p>	<p>Item</p> <p>263104 Transfers to other govt. Units (Current)</p>	<p>Spent</p> <p>174,713</p>

Reasons for Variation in performance

Total	174,713
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	174,713

Output: 52 Subscriptions to Research and International Organisations

Vote:138 Makerere University Business School

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Continue with the Drake collaborations and bench marking for quality services. Design and fundraise for LPS for more schools in the country. - Advise on lightning protection systems for the new schools to be constructed by the Ministry of Education. Developing a lightning/ severe weather information center at Runyanya Primary School. This will be in a classroom which was abandoned due multiple lightning strikes in the past years, and has since been donated to us by the school management. It is protected under our newly installed LPSSubscribe to ORSEA and attend BABSON TOT . Staff visit and sign a MOU with MOI University.	Participated in the ORSEA conference in Nairobi Kenya and presented papers,paid subscription fees to Federation of Uganda Employers, also subscribed to Agency Universitarie Francophonie and Africa Quality Assurance Network	Item 262101 Contributions to International Organisations (Current)	Spent 39,053

Reasons for Variation in performance

More collaborations were not signed due to financial constraints.

Total	39,053
Wage Recurrent	0
Non Wage Recurrent	0
AIA	39,053
Total For SubProgramme	14,633,351
Wage Recurrent	5,619,294
Non Wage Recurrent	1,120,387
AIA	7,893,670

Development Projects

Project: 0896 Support to MUBS Infrastructural Dev't

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Partition the Faculty of Computing Building. Complete the catering building at Narambai Completion of Bursar's office block; Boundary wall; Access roads and Business Incubator. Offer contract and installations are done.	Continued with the construction of the projects as indicated below; Bursar's Office - 60% Boundary wall - 75% Access roads - 60% Construction of access roads around the school is ongoing and at 60% complete.	312101 Non-Residential Buildings	200,448

Reasons for Variation in performance

Total	200,448
GoU Development	200,448
External Financing	0
AIA	0

Vote:138 Makerere University Business School

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 76 Purchase of Office and ICT Equipment, including Software			
Purchase laptops and more computers for ICT Centre and Faculty of Computing	Received 55 tables, 105 chairs, 20 pieces of workstation, received 4 printers, 149 Desk top computers, 33 projectors, 29 Laptops.	Item 312213 ICT Equipment	Spent 36,391
Offer contract awards and receive the goods.			
Purchase generators for Regional Campuses	Received bids for solar panels.		
Purchase catering equipments for catering students Jinja Campus.	Received computers for both staff and students, purchased both heavy duty and light duty printers for office work, purchased internet band width for the school. Received catering equipment for Jinja campus, received 50 tables .		
<i>Reasons for Variation in performance</i>			
		Total	36,391
		GoU Development	0
		External Financing	0
		AIA	36,391
Output: 77 Purchase of Specialised Machinery & Equipment			
		Item 312202 Machinery and Equipment	Spent 101,957
<i>Reasons for Variation in performance</i>			
		Total	101,957
		GoU Development	0
		External Financing	0
		AIA	101,957
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Purchase 10 lockable shelves with glass and conference tables. and chairs for MBA Mbarara Campus.	Procured 105 chairs, 37 tables and 7 office shelves.	Item 312203 Furniture & Fixtures	Spent 283,000
Purchase furniture for the Faculty of Computing.	Received 50 tables, 105 chairs, 7 book shelves, Assorted Library furniture,		
Purchase furniture for Principal and Deputy Principals' offices.			
Deliver furniture for the library.			
<i>Reasons for Variation in performance</i>			
		Total	283,000
		GoU Development	0
		External Financing	0
		AIA	283,000
		Total For SubProgramme	621,796
		GoU Development	200,448
		External Financing	0
		AIA	421,348

Vote:138 Makerere University Business School**QUARTER 3: Outputs and Expenditure in Quarter**

GRAND TOTAL	15,255,147
Wage Recurrent	5,619,294
Non Wage Recurrent	1,120,387
GoU Development	200,448
External Financing	0
AIA	8,315,018

Vote:138 Makerere University Business School

QUARTER 4: Revised Workplan

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

Program: 51 Delivery of Tertiary Education

Recurrent Programmes

Subprogram: 01 Administration

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Graduate 1400 PGD, Ordinary Diploma and Certificate Students who successfully completed their programmes. The School will hold the 9th Annual MUBS Hospitality Day on Friday April 20, 2018 in the MUBS main staff parking starting at 9am under the theme; Enhancing University-Industry engagement for social- economic transformation. Students will showcase skills in a number of portfolios including Fashion and design, celebrities and showbiz, media relations, entertainment and franchising, sports business, awards and incentives, venue management, among others.	211103 Allowances	8,582	0	8,582
	221002 Workshops and Seminars	1,865	0	1,865
	221003 Staff Training	35,455	0	35,455
	221007 Books, Periodicals & Newspapers	11,276	0	11,276
	224006 Agricultural Supplies	(41,250)	0	(41,250)
	Total	15,929	0	15,929
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>15,929</i>	<i>0</i>	<i>15,929</i>
Continue to Register students for Semester two 2017/18. Teach and conduct final examinations tests for all eligible students. Graduate staff on PhD .				

Output: 04 Students' Welfare

	Item	Balance b/f	New Funds	Total
Continue to accommodate, offer meals and pay living out allowances to government sponsored students. Support the disabled students. Offer meals to students, renovate student hostels and provide proper water systems.	221010 Special Meals and Drinks	78,644	0	78,644
	282103 Scholarships and related costs	1,000	0	1,000
	Total	79,644	0	79,644
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(500)</i>	<i>0</i>	<i>(500)</i>
	<i>AIA</i>	<i>80,144</i>	<i>0</i>	<i>80,144</i>
Prioritize, identify and support the disabled persons for skills development				

Vote:138 Makerere University Business School

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 05 Administration and Support Services					
	Item	Balance b/f	New Funds	Total	
To motivate and pay staff emoluments to 1,069 members. To offer services and pay service providers for the smooth running of the School operations.	211101 General Staff Salaries	180,766	0	180,766	
	211103 Allowances	(65,663)	0	(65,663)	
To maintain school assets and pay suppliers on time. Advertise for admissions for the 2018/19 course programmes.	212101 Social Security Contributions	340,543	0	340,543	
Conduct elections for the Academic Deans and Heads for a term of four years as per policy.	213001 Medical expenses (To employees)	8,088	0	8,088	
	213004 Gratuity Expenses	129,306	0	129,306	
	221001 Advertising and Public Relations	1,497	0	1,497	
	221006 Commissions and related charges	(85,490)	0	(85,490)	
	221007 Books, Periodicals & Newspapers	998	0	998	
	221008 Computer supplies and Information Technology (IT)	8,334	0	8,334	
	221009 Welfare and Entertainment	34,693	0	34,693	
	221011 Printing, Stationery, Photocopying and Binding	24,222	0	24,222	
	221012 Small Office Equipment	(10,903)	0	(10,903)	
	221016 IFMS Recurrent costs	14,725	0	14,725	
	222001 Telecommunications	(4,929)	0	(4,929)	
	223002 Rates	15,000	0	15,000	
	223003 Rent – (Produced Assets) to private entities	123,555	0	123,555	
	223005 Electricity	(902)	0	(902)	
	223006 Water	79,454	0	79,454	
	224004 Cleaning and Sanitation	(22,104)	0	(22,104)	
	225001 Consultancy Services- Short term	27,709	0	27,709	
	227001 Travel inland	(9,286)	0	(9,286)	
	227002 Travel abroad	(2,002)	0	(2,002)	
	227004 Fuel, Lubricants and Oils	(62,430)	0	(62,430)	
	228001 Maintenance - Civil	(27,131)	0	(27,131)	
	228002 Maintenance - Vehicles	10,399	0	10,399	
	228003 Maintenance – Machinery, Equipment & Furniture	12,549	0	12,549	
	Total	720,997	0	720,997	
	Wage Recurrent	876	0	876	
	Non Wage Recurrent	112,087	0	112,087	
	AIA	608,034	0	608,034	

Development Projects

Vote:138 Makerere University Business School

QUARTER 4: Revised Workplan

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

Project: 0896 Support to MUBS Infrastructural Dev't

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Payment and maintenance of the properties.	Item	Balance b/f	New Funds	Total
Complete construction of all on going works to at least 90%.	312101 Non-Residential Buildings	(493,592)	0	(493,592)
	Total	(493,592)	0	(493,592)
	<i>GoU Development</i>	<i>15,280</i>	<i>0</i>	<i>15,280</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>(508,871)</i>	<i>0</i>	<i>(508,871)</i>
	GRAND TOTAL	442,959	0	442,959
	<i>Wage Recurrent</i>	<i>876</i>	<i>0</i>	<i>876</i>
	<i>Non Wage Recurrent</i>	<i>111,587</i>	<i>0</i>	<i>111,587</i>
	<i>GoU Development</i>	<i>15,280</i>	<i>0</i>	<i>15,280</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>315,217</i>	<i>0</i>	<i>315,217</i>