

Vote:138 Makerere University Business School

QUARTER 1: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	25.440	6.360	6.360	5.606	25.0%	22.0%	88.1%
Non Wage	3.909	1.954	1.954	1.844	50.0%	47.2%	94.4%
Devt. GoU	2.800	2.156	2.156	1.736	77.0%	62.0%	80.5%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	32.149	10.470	10.470	9.186	32.6%	28.6%	87.7%
Total GoU+Ext Fin (MTEF)	32.149	10.470	10.470	9.186	32.6%	28.6%	87.7%
Arrears	0.343	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	32.492	10.470	10.470	9.186	32.2%	28.3%	87.7%
<i>A.I.A Total</i>	51.548	25.774	25.774	17.927	50.0%	34.8%	69.6%
Grand Total	84.041	36.244	36.244	27.113	43.1%	32.3%	74.8%
Total Vote Budget Excluding Arrears	83.697	36.244	36.244	27.113	43.3%	32.4%	74.8%

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	83.70	36.24	27.11	43.3%	32.4%	74.8%
Total for Vote	83.70	36.24	27.11	43.3%	32.4%	74.8%

Matters to note in budget execution

The School Council approved a Budget of Ugx 84.04bn for both revenue and expenditure for the financial year 2018/19. Comprising of Shs. 25.44bn wage, shs. 3.909bn non-wage, Shs. 2.8bn Development and 0.343bn as arrears. For the period under review, government had released Shs. 36.244bn which is 43.3% of the budget whereas the Institution had spent shs. 27.11bn which relates to 32.4%. In the financial year 2018/2019 government enhanced salaries for teaching and non-teaching staff with Shs 3.2 bn, awaiting for another phase of enhancement in January 2019. Government front loaded funds for capital development by 3 quarters which has enabled the school to meet payments for service providers on time.

Government funding towards some budget items like general staff salaries is still low making it difficult for the School to efficiently run. Moreso, our students delay to register hence pay fees towards examination period. This not only affects our cash-flow projections but also affect our operations.

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

<i>(i) Major unspent balances</i>
Programs , Projects

Vote:138 Makerere University Business School

QUARTER 1: Highlights of Vote Performance

Program 0751 Delivery of Tertiary Education	
0.110 Bn Shs	<i>SubProgram/Project :01 Administration</i>
Reason: The amount will be used in Quarter two when the invoices are delivered and verified.	
<i>Items</i>	
64,278,455.000 UShs	212101 Social Security Contributions
Reason: Funds for Quarter two expenditure.	
32,782,131.000 UShs	223006 Water
Reason: Funds for Quarter two expenditure.	
12,847,195.000 UShs	223005 Electricity
Reason: Funds for Quarter two expenditure.	
270,000.000 UShs	282103 Scholarships and related costs
Reason: Funds insufficient to pay the claim	
0.420 Bn Shs	<i>SubProgram/Project :0896 Support to MUBS Infrastructural Dev't</i>
Reason: Funds to be used in Quarter two 2018/19 when more works are certified.	
<i>Items</i>	
420,177,335.000 UShs	312101 Non-Residential Buildings
Reason: Funds to be used in Quarter two 2018/19 when more works are certified.	
<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 2018/19	Actuals By END Q1
Number of students graduated with employable Management and Business Skills in the Country per annum	Number	6,000	0
Number of Research Workshops held and Publications	Number	5	3
Lecture space created for access to quality management and business education	Hectares	1426	355

Table V2.2: Key Vote Output Indicators*

Programme : 51 Delivery of Tertiary Education

Vote:138

Makerere University Business School

QUARTER 1: Highlights of Vote Performance

Sub Programme : 01 Administration			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of students graduating on time (By Cohort)	Number	6000	0
Number of students registered and taught by gender	Number	21000	1329
Number of Staff recruited	Number	126	12
KeyOutPut : 02 Research, Consultancy and Publications			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of research and innovations conducted	Number	34	2
Number of Publications produced	Number	15	3
KeyOutPut : 04 Students' Welfare			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of students paid living out allowance	Number	1100	571
Sub Programme : 0896 Support to MUBS Infrastructural Dev't			
KeyOutPut : 72 Government Buildings and Administrative Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of Libraries rehabilitated	Number	1	0
Number of Libraries constructed	Number	0	0
Number of computer rooms rehabilitated	Number	2	1
KeyOutPut : 76 Purchase of Office and ICT Equipment, including Software			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of ICT Equipment procured	Number	200	45
KeyOutPut : 81 Lecture Room construction and rehabilitation (Universities)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of Lecture rooms constructed	Number	1	0.5
Number of Lecture rooms rehabilitated	Number	1	0

Performance highlights for the Quarter

Vote:138 Makerere University Business School

QUARTER 1: Highlights of Vote Performance

A total of 8,130 students were admitted on bachelors, 699 students on masters and 1,372 students were admitted on postgraduate diploma and ordinary diploma programmes for MUBS main campus, the regional campus and affiliated institutions for academic year 2018/19. Registration of first year students commenced on September, 20, 2018 and a total of 1,139 students had been registered by September 30, 2018 as we wait for more to register. A total of 617 had been registered for examinations of failed courses. Students Bio data, academic programmes and courses had been migrated from CEMAS and loaded to AIMS. Government front loaded the funds for capital development by 3 quarters which has enabled the school to meet payments for service providers in time.

We received and admitted Postgraduate Diploma and Diploma students using AIMS and also registering Students through the system. All Internally Generated Funds were received through the system (AIMS) having linked it to all banks. We held exit meeting with External Auditors finalizing the Audit of financial year 2017/18. A total of Shs 36.244bn was released in the 1st Quarter of the year representing 43.3% of the budget. Government funding released was Shs 10.47bn (32.6%) of budget and spent Shs 9.186bn (87.7%) of release. NTR released was Shs 27.774bn (50%) of budget and spent Shs 17.927bn (69.6%) of release. The administration sub-programme spent Shs 24.95bn with salary taking 55% of the amount. Meanwhile Infrastructure Development spent Shs 2.162bn where Non-residential buildings took Shs 1.73bn (80%) used to clear certified certificates. All outstanding dues to Makerere University have been cleared and graduation lists for the upcoming ceremony have been prepared and forwarded to Makerere University.

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	32.49	10.47	9.19	32.2%	28.3%	87.7%
<i>Class: Outputs Provided</i>	<i>29.35</i>	<i>8.31</i>	<i>7.45</i>	<i>28.3%</i>	<i>25.4%</i>	<i>89.6%</i>
075104 Students' Welfare	1.45	0.73	0.73	50.0%	50.0%	100.0%
075105 Administration and Support Services	27.90	7.59	6.73	27.2%	24.1%	88.6%
<i>Class: Capital Purchases</i>	<i>2.80</i>	<i>2.16</i>	<i>1.74</i>	<i>77.0%</i>	<i>62.0%</i>	<i>80.5%</i>
075172 Government Buildings and Administrative Infrastructure	2.80	2.16	1.74	77.0%	62.0%	80.5%
<i>Class: Arrears</i>	<i>0.34</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
075199 Arrears	0.34	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	32.49	10.47	9.19	32.2%	28.3%	87.7%

Table V3.2: 2018/19 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>29.35</i>	<i>8.31</i>	<i>7.45</i>	<i>28.3%</i>	<i>25.4%</i>	<i>89.6%</i>
211101 General Staff Salaries	25.44	6.36	5.61	25.0%	22.0%	88.1%
212101 Social Security Contributions	2.02	1.01	0.95	50.0%	46.8%	93.7%
223005 Electricity	0.22	0.11	0.10	50.0%	44.1%	88.2%
223006 Water	0.21	0.11	0.07	50.0%	34.7%	69.5%
282103 Scholarships and related costs	1.45	0.73	0.73	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	<i>2.80</i>	<i>2.16</i>	<i>1.74</i>	<i>77.0%</i>	<i>62.0%</i>	<i>80.5%</i>
312101 Non-Residential Buildings	2.80	2.16	1.74	77.0%	62.0%	80.5%
<i>Class: Arrears</i>	<i>0.34</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
321605 Domestic arrears (Budgeting)	0.34	0.00	0.00	0.0%	0.0%	0.0%

Vote:138

Makerere University Business School

QUARTER 1: Highlights of Vote Performance

Total for Vote	32.49	10.47	9.19	32.2%	28.3%	87.7%
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Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0751 Delivery of Tertiary Education	32.49	10.47	9.19	32.2%	28.3%	87.7%
<i>Recurrent SubProgrammes</i>						
01 Administration	29.69	8.31	7.45	28.0%	25.1%	89.6%
<i>Development Projects</i>						
0896 Support to MUBS Infrastructural Dev't	2.80	2.16	1.74	77.0%	62.0%	80.5%
Total for Vote	32.49	10.47	9.19	32.2%	28.3%	87.7%

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
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Vote:138 Makerere University Business School

QUARTER 1: 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			
<i>Recurrent Programmes</i>			
Subprogram: 01 Administration			
<i>Outputs Provided</i>			
Output: 01 Teaching and Training			
Procure 2400 books both from local and international authors.	A Course Review meeting held on September 26, 2018, considered the following proposed programmes and made recommendations for improvement by the respective Heads of Departments.	Item	Spent
Bind 2,200 library books	a) Bachelor of Science in Computer Science	211103 Allowances	552,206
Carry out Field Attachment activities and supervision of students	b) Bachelor of Science in Software Engineering	221002 Workshops and Seminars	88,455
Carry out Field Attachment activities and supervision of students	c) Diploma in Computer Science	221003 Staff Training	389,547
To graduate 6000 students	d) Master of Science in Logistics Management	224006 Agricultural Supplies	28,050
Issue 3000 transcripts and certificates	e) Bachelor of Humanitarian Logistics and Emergency Management.		
Conduct and organize at least two workshops per department.	UBTEB accredited Certificate in Business Administration and Certificate in Entrepreneurship and small Business Management on August 30, 2018		
Train 199 Staff members under Capacity Development as follows; PhD - 58; Masters and PGD - 83; Undergraduate - 83 and Diploma - 5.	Both BBC and BIOM are being trained by trainers from Abercom on ICT in new emerging software's relevant for the job market.		
Provide reading materials by increasing book ratio through e-books	Students' supervision and marking of field attachment was done for the Academic year ended 2017/18.		
Provide reading materials by increasing book ratio through e-books	Approved results for semester two 2017/2018 academic year.		
Register, lecture and examine 21,000 students on all MUBS programs	-Generated pass lists for graduation.		
Admit 12000 students for first year on all programmes.	A total of thirty seven (37) Academic certificates were issued to students for the period under review.		
	-A total of sixty four (64) identification and introductory letters were issued to companies/organizations for the period under review.		
	-A total of four hundred eighty eight (488) new transcripts and two hundred sixty three (263) certified transcripts were prepared for the period under review for students who completed their postgraduate diploma, ordinary diploma and certificate programmes from MUBS, study centers, Uganda Colleges of Commerce and Private Affiliated Institutions.		
	Held the 23rd AIMC in Lake View resort Mbarara –Uganda between September 11 -14, 2018.		
	The staff presented the following papers: -Benard Engotoit., Robert Kyeyune.,		

Vote:138 Makerere University Business School

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

(2018). Field study requirements for achieving usability of E- health systems in resource constrained settings. A case of Ugandan health care units.

-Fatinah Nakabonge., Geoffrey Mayoka Kituyi., (2018). The role of attention in domestication of social media for health in Uganda.

-Paul Mbabazi, Mlay, S.V., Ssewanyana J.K (2018). Consumer attitude, subjective norm, perceived behavioural controls and adoption of online shopping in Kampala city, Uganda.

-S. Nyeko., M. Niwe, V. Mbarika., Moya M., G. Kituyi., (2018) The moderating role of IT competence in the relationship between IT Governance steering committee, organizational culture and IT Governance Effectiveness.

-S. Nyeko., Moya M., Nyero A., (2018). Senior management involvement in IT Governance, Organisational factors and e learning adoption in Uganda's public universities.

-L. Nkamwesiga, Kituyi G., Moya. M., A. Ndi Isoh., clive Tsuma, MbarikaV., (2018). The mediating effect of the semantic layer on the relationship between Information Infrastructure and e Health interoperability in Ugandan public hospitals.

Staff were funded to pursue the following study programs;

- 10 Academic staff on the PhD programme;
- 1 Academic staff on a Masters programme;
- 1 Support staff on a Bachelors programme;
- 1 staff participated in an HR capacity building conference
- 1 staff participated in the CAPA conference
- 2 staff participated in a short-term training programme on "Retirement" at the Sustainable Leadership Institute Ltd

Library website almost complete

-Embarked on the digitization process for campus libraries.

Integrated KOHA LMS with the AIMS

-Subscribed to E-Z Proxy link (which allows users to access information materials from anywhere using the MUBS-login)

Online Public Access Catalogue open

-In the process of compiling Online (D-Space)

Vote:138 Makerere University Business School

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

A total of 617 students were registered for examinations of failed courses for semester two academic year 2017/2018 which started on August 23, 2018 and ended on September 2, 2018
 Prepared the Teaching and final examinations Time table for Remedial classes for Bachelors programmes
 Held Teaching timetable meetings to consider the Teaching Timetable for semester one 2018/2019
 Prepared Teaching Timetable for MUBS programmes for semester one 2018/2019.

Final teaching timetables were successfully completed and distributed to both staff and students.
 Lectures were conducted with the guidance of the approved teaching timetable.
 Prepared coursework one and two timetable for undergraduate programmes.
 The coursework one tests were conducted during the weekends of the 5th, 6th weeks of the semester one 2018/2019 AY.

Reasons for Variation in performance

-Inadequate facilities most especially with computers
 -Delays in paying school dues by students which delays some activities of the school
 -Increased competition from other similar institutions

Admission done by Makerere University with programmes similar to MUBS
 Delay in approval of staff interested in pursuing PhDs
 Graduation is an activity in Quarter three.
 Some students failed to get placements for the internship training.
 Workshops were conducted as scheduled.

Total	1,058,258
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	1,058,258

Output: 02 Research, Consultancy and Publications

Vote:138 Makerere University Business School

QUARTER 1: 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
Publications in Research Journal Facilitate research in the Business School through seminars and conferences	Undertook research in Digital Financing and Access to Solar Energy in Uganda. A research project funded under the Norwegian Programme for Capacity Development July 2018 Research grant received Mlay, S.V, Kato, I., Miwanda, A., Nantege, Z., & Naluwooza, R. (2018). Information Communication Technology, Digital Financing and Access to Solar Energy in Uganda. A research project funded under the Norwegian Programme for Capacity Development in Higher Education and Research for Development (Norad-NORHED). July, 2018 (Status: Project funded- Currently collecting data). Sabi, H.M., Uzoka, F.M.E., Mlay, S.V. (2018). Staff perception towards cloud computing adoption at universities in a developing country. Education and Information Technologies. Musa B. Moya , Benard Engotoit , Geoffrey Mayoka Kituyi 2018" Effort Expectancy and Behavioural Intentions mediated by Price Value to Use Mobile Communication Technologies by Commercial Farmers in ICTACT Journal of management studies? Held the 23rd AIMC in Lake View resort Mbarara –Uganda between September 11 -14, 2018. Staff presented six papers in different areas.	Item 221003 Staff Training 221007 Books, Periodicals & Newspapers	Spent 25,253 6,674

Reasons for Variation in performance

Total	31,927
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	31,927

Output: 04 Students' Welfare

Vote:138 Makerere University Business School

QUARTER 1: 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 students with disabilities with helpers and gadgets.	Accommodated 88 government and private female students in Berlin Hall for Semester 1, AY 2018/19	Item 221010 Special Meals and Drinks	Spent 293,800
Feed 1300 government students and student leaders. Accommodate 200 students. Pay living-out-allowances to 1,100 government students. Facilitate disabled students. Maintain students hostel	Complied and submitted accommodation list of all students to the Dean of Students office. Facilitated disability with helpers and gadgets.	282103 Scholarships and related costs	725,149
	<p>The orientation for first year students was conducted from August 04, 2018 To August 11, 2018 for diploma and bachelor programmes.</p> <p>Carried out routine checkups in student rooms with security personnel.</p> <p>The debating Society in conjunction with the Uganda Dialogue Arena and the EU held the 4th Annual Debate Championships at MUBS on september 20-21, 2018.</p> <p>Students held their 1st Finance students' conference on September 27, 2018 with a theme "Expanding Financial sector opportunities and possibilities".</p> <p>MUBS has a collaboration with Orient Bank to train its entrepreneurs and this Business Academy held it 2nd graduation ceremony on September 21, 2018.</p>		
Reasons for Variation in performance			
• Budget issues have lessened the performance and participation of teams.			
		Total	1,018,949
		Wage Recurrent	0
		Non Wage Recurrent	725,149
		AIA	293,800

Output: 05 Administration and Support Services

Vote:138 Makerere University Business School

QUARTER 1: 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
Staff benefits and entitlements	Disbursed loans to 27 staff through the Staff Loans Scheme;	Item	Spent
Maintained school assets for quality service	Trained Staff in the consolidated search engine (lib hub), e-resource usage	211101 General Staff Salaries	13,739,628
Maintained school assets for quality service	-Attended workshop on online repositories	211103 Allowances	2,133,144
Payment of salary to 1,031 staff members.	Participated at the Uganda Revenue Authority taxpayers appreciation week.	212101 Social Security Contributions	2,655,874
Conduct staff evaluations.	We participated in the symposium at the Uganda Urban Expo.	213001 Medical expenses (To employees)	141,184
Recruit and promote staff.	Hosted the Italian Deputy Ambassador to Uganda to mark Wold Tourism Day on Sept27, 2018.	221001 Advertising and Public Relations	53,542
Offer staff welfare activities and requirements.	Held the 2nd Innovation 24hr Boot camp in partnership with Kafeero Foundation.	221006 Commissions and related charges	244,075
Submitted accurate timely financial reports.		221007 Books, Periodicals & Newspapers	8,218
Prepare budgets and budget performance reports.		221008 Computer supplies and Information Technology (IT)	60,392
provide medical services		221009 Welfare and Entertainment	77,648
Identify goods and services for school operations	•Purchased wedding gifts to 7 staff who wedded in the period under review;	221011 Printing, Stationery, Photocopying and Binding	387,876
Procure and pay suppliers for goods and services offered.	•Facilitated 2 of the above staff with transport for their parents at their weddings;	221012 Small Office Equipment	342,022
	•The School extended condolence contribution to 3 staff who lost their close relatives;	222001 Telecommunications	129,897
	•The School under the Biological Children's Scheme waived 50% on tuition fees for 11 children of staff	223003 Rent – (Produced Assets) to private entities	200,846
		223004 Guard and Security services	58,181
		223005 Electricity	259,739
		223006 Water	84,677
		224004 Cleaning and Sanitation	114,036
	•Facilitated and hosted guests from Moi University from August 22nd to 25th 2018.	225001 Consultancy Services- Short term	30,000
	• Disseminated students' letters of recommendation	226001 Insurances	10,742
	•Addressed students' issues and referred where needed	227001 Travel inland	107,185
	•Continuous provision of support services to students.	227002 Travel abroad	348,406
	•Prepared Monthly reports to for quality Assurance.	227004 Fuel, Lubricants and Oils	275,390
	Trained Staff in the consolidated search engine (lib hub), e-resource usage	228001 Maintenance - Civil	59,310
	-Attended workshop on online repositories	228002 Maintenance - Vehicles	12,218
	Participated at the Uganda Revenue Authority taxpayers appreciation week.	228003 Maintenance – Machinery, Equipment & Furniture	19,137
	We participated in the symposium at the Uganda Urban Expo.	282101 Donations	1,000
	Hosted the Italian Deputy Ambassador to Uganda to mark Wold Tourism Day on Sept27, 2018.		
	Held the 2nd Innovation 24hr Boot camp in partnership with Kafeero Foundation.		
	Facilitated 5 staff with medical refunds as per policy.		
	Paid suppliers for goods and services		

Reasons for Variation in performance

Vote:138 Makerere University Business School

QUARTER 1: 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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-The enhancement of salaries for staff in post created disparities for staff that were promoted/ recruited after the enhancement. This in effect has affected staff morale.

• With the implementation of the top notch salary structure as directed by Public Service and subsequent scrapping of the top-up payroll, some staff experienced a loss in their take home salary.

Total	21,554,367
Wage Recurrent	5,606,100
Non Wage Recurrent	1,118,999
<i>AIA</i>	14,829,268

Outputs Funded

Output: 51 Guild Services

	Item	Spent
Offer spiritual guidance to students and the surrounding communities.	•Held a meeting for the first year government sponsored students on 31st August 2017	263104 Transfers to other govt. Units (Current) 1,271,660
To have a successful orientation of new students.	•Held a four day Guild Leadership and Management Training from 23rd to 26th July, 2018	
Student Guild leadership activities performed	Orientation for first year students was conducted from August 04, 2018 To August 11, 2018 for diploma and bachelor programmes.	
Carry out career guidance and counselling	•Held a welcome ceremony for International Students on August 31, 2018 at the ADB building.	
Extensive social, recreational and sports facilities and funding	•Organized a welcome meeting for the international students on 3rd October, 2018	
To create a conducive study environment for first year and continuing students by giving them a fresh welcome	•Attended the East African University Debate held in Kyambogo University on August 8, 2018	
	Held a health awareness on mental health and addiction as a disease from August 13th to 15th 2018 and the focus was on: Alcohol and drug addiction Pornography and sex addiction, Internet abuse and addiction	
	•Medical examination for First Year students is on going with a total of 3706 medically registered	
	•HIV/AIDS counseling and testing has been done with 1,986 students tested.	
	•Safe male circumcision carried out for students (target group; first years)	
	•Lifestyle change, healthy living workshop for first year students was conducted	
	•First Years medical talk shows continue to be undertaken	
	•Won the East Africa Lacrosse 7s in Jinja	
	•Won the National Female games held at IUIU Campus kabojja	

Vote:138 Makerere University Business School

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

- Students are engaged in the University Football league, National Chess League, National Beach Soccer league, National Scrabble open Championships and the All Africa University Games.
- The Chess teams have won the National female Games held in IUIU at Kabojja.
- The Athletics team won medals at the All Africa University Games

- Participated in the orientation week for the first year students in August, 2018
- Organized the Annual Guild Trade Bazaar in August, 2018
- Organized an insurance sensitization program for the students’ community on August 24, 2018.
- Organized by elections and Chief fresher elections from 24th- 27th September, 2018
- Participated in the debate competition at city hall, Kampala on 27th August, 2018, the debate was about the climate change organized by KCCA and European Union.
- Held Guild Executive, GRC and Course Leaders’ meetings
- Cleared finalist students for graduation.

Reasons for Variation in performance

Total	1,271,660
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	1,271,660

Output: 52 Subscriptions to Research and International Organisations

Number of Organizations subscribed to and Research Collaborations and grants achieved	Item	Spent
-Paid CUUL membership fee -Subscribed to over 40 databases MUBS and Norwegian University of life sciences (NIMU) supported by Norwegian govt under (NORAD –NORHED) Programme where two staff of Department of economics have benefited University of – Finland (Joensuu NSS project) University of Nairobi (ORSEA and Staff and student’s exchange programme) University of Dar-es-salaam (ORSEA and Staff and student’s exchange programme) 5Kyambogo University. ICT University Cameroon	262101 Contributions to International Organisations (Current)	15,213

Reasons for Variation in performance

Total	15,213
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Vote:138 Makerere University Business School

QUARTER 1: 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
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	15,213
		Total For SubProgramme	24,950,374
		Wage Recurrent	5,606,100
		Non Wage Recurrent	1,844,148
		AIA	17,500,126

Development Projects

Project: 0896 Support to MUBS Infrastructural Dev't

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
To have architectural plans for the seven (7) storeyed building Library short-tower for graduate students Constructed access roads at the MUBS main Campus Complete block one for offices	Initiated the procurement for the construction of Block 10 as a modern lecture hall; Construction of the Muslim Community Centre was done. It is at 20% progress Obtained approved KCCA designs for block one. The MOU between MUBS and ADB (HEST) project was extended. The physical progress works for following ongoing projects is as follows: The roof leakages that were identified at ADB building were fixed by the Contractor; Construction of the boundary wall at 65%, started on 13th May 2018 and ending on 28th January 2019; Construction of St, James Carpel is at 45%; Completion of the Main Library Short Tower started on 26th February 2018 and is at 50%; Construction of the road access around MUBS at 80% started on 31st August 2017 and ending on 30th November 2018; Construction of Bursar's Office at 80% Started on 28th July 2017 and ending on 27th November 2018; Paid Contractors of all the certified works.	312101 Non-Residential Buildings	1,735,823

Reasons for Variation in performance

Insufficient funds
Works are as per Schedule.

Total	1,735,823
GoU Development	1,735,823
External Financing	0
AIA	0

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

Vote:138 Makerere University Business School

QUARTER 1: 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
Computer accessories bought for quality service 100 desk computers, additional back-up server, tablets and laptops for 20 senior staff 200 desk computers, additional back-up server, tablets and laptops for 20 senior staff	Audit of the required accessories conducted. Procured 1 Printer for School Secretary and 1 for Principal; Advertised for the ICT equipment for the School	Item 312213 ICT Equipment	Spent 328,400
Reasons for Variation in performance			
Budget used to offset outstanding commitments of previous year. Less computers were requisitioned due to financial constraints. Procurement process and changes in technology			
			Total 328,400
			GoU Development 0
			External Financing 0
			AIA 328,400
Output: 77 Purchase of Specialised Machinery & Equipment			
Purchased generators and other machinery for school activities	Procured 2 cameras for DOS; Procured 40 Projector bags,	Item 312202 Machinery and Equipment	Spent 93,800
Reasons for Variation in performance			
			Total 93,800
			GoU Development 0
			External Financing 0
			AIA 93,800
Output: 78 Purchase of Office and Residential Furniture and Fittings			
1200 pieces of chairs; for student for both main and regional campuses and Office furniture for new buildings	An audit on the status of the School furniture was conducted and awaiting a report.	Item 312203 Furniture & Fixtures	Spent 4,850
Reasons for Variation in performance			
			Total 4,850
			GoU Development 0
			External Financing 0
			AIA 4,850
			Total For SubProgramme 2,162,873
			GoU Development 1,735,823
			External Financing 0
			AIA 427,050
			GRAND TOTAL 27,113,247
			Wage Recurrent 5,606,100
			Non Wage Recurrent 1,844,148
			GoU Development 1,735,823
			External Financing 0
			AIA 17,927,176

Vote:138 Makerere University Business School

QUARTER 1: 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			
<i>Recurrent Programmes</i>			
Subprogram: 01 Administration			
<i>Outputs Provided</i>			
Output: 01 Teaching and Training			
Aggregate departmental book requirements	A Course Review meeting held on September 26, 2018, considered the following proposed programmes and made recommendations for improvement by the respective Heads of Departments.	Item 211103 Allowances	Spent 552,206
Pay consortium membership fees		221002 Workshops and Seminars	88,455
Carry out field supervision and coordination of students on Internship.		221003 Staff Training	389,547
Compile internship reports of supervised students	a) Bachelor of Science in Computer Science	224006 Agricultural Supplies	28,050
Carry out field supervision and coordination of students on Internship.	b) Bachelor of Science in Software Engineering		
Compile internship reports of supervised students	c) Diploma in Computer Science		
To receive approved results for semester two 2017/18.	d) Master of Science in Logistics Management		
To forward students results to Academic Board for approval.	e) Bachelor of Humanitarian Logistics and Emergency Management.		
To generate pass lists for graduation.	UBTEB accredited Certificate in Business Administration and Certificate in Entrepreneurship and small Business Management on August 30, 2018		
Hold the International Management Conference and academic seminars	Request for departmental staff training needs.	Both BBC and BIOM are being trained by trainers from Abercom on ICT in new emerging software's relevant for the job market.	
Review the School Staff Development Plan.	Enroll staff on long-term training	Students' supervision and marking of field attachment was done for the Academic year ended 2017/18.	
Register students for library membership	Register students for library membership	Approved results for semester two 2017/2018 academic year.	
Create web pages and web development.	Communicate new resources to staff and students	-Generated pass lists for graduation.	
Communicate new resources to staff and students	Create students' application records in the system,	A total of thirty seven (37) Academic certificates were issued to students for the period under review.	
Conduct orientation for first year students, coordinate scholarships and organize scholarship meetings, conduct manual registration and Prepare statistics figures of registered students.	Prepare and issue joining instructions booklets	-A total of sixty four (64) identification and introductory letters were issued to companies/organizations for the period under review.	
Advertise for admission for the academic year	Admit eligible students to University programmes	-A total of four hundred eighty eight (488) new transcripts and two hundred sixty three (263) certified transcripts were prepared for the period under review for students who completed their postgraduate diploma, ordinary diploma and certificate programmes from MUBS, study centers, Uganda Colleges of Commerce and Private Affiliated Institutions.	
Register admitted and continuing students for semester one programmes.	Draw lecturing timetables and room allocation to programmes	Held the 23rd AIMC in Lake View resort Mbarara –Uganda between September 11-14, 2018.	
Conduct orientation of 1st year students	Lecture registered students	The staff presented the following papers: -Benard Engotoit., Robert Kyeyune., (2018). Field study requirements for achieving usability of E- health systems in	

Vote:138 Makerere University Business School

QUARTER 1: Outputs and Expenditure in Quarter

resource constrained settings. A case of Ugandan health care units.
 -Fatinah Nakabonge., Geoffrey Mayoka Kituyi., (2018). The role of attention in domestication of social media for health in Uganda.
 -Paul Mbabazi, Mlay, S.V., Ssewanyana J.K (2018). Consumer attitude, subjective norm, perceived behavioural controls and adoption of online shopping in Kampala city, Uganda.
 -S. Nyeko., M. Niwe, V. Mbarika., Moya M., G. Kituyi., (2018) The moderating role of IT competence in the relationship between IT Governance steering committee, organizational culture and IT Governance Effectiveness.
 -S. Nyeko., Moya M., Nyero A., (2018). Senior management involvement in IT Governance, Organisational factors and e learning adoption in Uganda's public universities.
 -L. Nkamwesiga, Kituyi G., Moya. M., A. Ndi Isoh., clive Tsuma, MbarikaV., (2018). The mediating effect of the semantic layer on the relationship between Information Infrastructure and e Health interoperability in Ugandan public hospitals.

Staff were funded to pursue the following study programs;

- 10 Academic staff on the PhD programme;
- 1 Academic staff on a Masters programme;
- 1 Support staff on a Bachelors programme;
- 1 staff participated in an HR capacity building conference
- 1 staff participated in the CAPA conference
- 2 staff participated in a short-term training programme on "Retirement" at the Sustainable Leadership Institute Ltd

Library website almost complete
 -Embarked on the digitization process for campus libraries.
 Integrated KOHA LMS with the AIMS
 -Subscribed to E-Z Proxy link (which allows users to access information materials from anywhere using the MUBS-login)
 Online Public Access Catalogue open
 -In the process of compiling Online (D-Space)

A total of 617 students were registered for

Vote:138 Makerere University Business School

QUARTER 1: Outputs and Expenditure in Quarter

examinations of failed courses for semester two academic year 2017/2018 which started on August 23, 2018 and ended on September 2, 2018
 Prepared the Teaching and final examinations Time table for Remedial classes for Bachelors programmes
 Held Teaching timetable meetings to consider the Teaching Timetable for semester one 2018/2019
 Prepared Teaching Timetable for MUBS programmes for semester one 2018/2019. Final teaching timetables were successfully completed and distributed to both staff and students.
 Lectures were conducted with the guidance of the approved teaching timetable.
 Prepared coursework one and two timetable for undergraduate programmes. The coursework one tests were conducted during the weekends of the 5th, 6th weeks of the semester one 2018/2019 AY.

Reasons for Variation in performance

- Inadequate facilities most especially with computers
- Delays in paying school dues by students which delays some activities of the school
- Increased competition from other similar institutions

Admission done by Makerere University with programmes similar to MUBS
 Delay in approval of staff interested in pursuing PhDs
 Graduation is an activity in Quarter three.
 Some students failed to get placements for the internship training.
 Workshops were conducted as scheduled.

Total	1,058,258
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	1,058,258

Output: 02 Research, Consultancy and Publications

Vote:138 Makerere University Business School

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Hold research presentations Hold faculty research workshops and seminars to disseminate research findings. Provide research guidance to users. Carry-out research workshops and seminars.	Undertook research in Digital Financing and Access to Solar Energy in Uganda. A research project funded under the Norwegian Programme for Capacity Development July 2018 Research grant received Mlay, S.V, Kato, I., Miwanda, A., Nantege, Z., & Naluwooza, R. (2018). Information Communication Technology, Digital Financing and Access to Solar Energy in Uganda. A research project funded under the Norwegian Programme for Capacity Development in Higher Education and Research for Development (Norad-NORHED). July, 2018 (Status: Project funded- Currently collecting data). Sabi, H.M., Uzoka, F.M.E., Mlay, S.V. (2018). Staff perception towards cloud computing adoption at universities in a developing country. Education and Information Technologies. Musa B. Moya , Benard Engotoit , Geoffrey Mayoka Kituyi 2018" Effort Expectancy and Behavioural Intentions mediated by Price Value to Use Mobile Communication Technologies by Commercial Farmers in ICTACT Journal of management studies? Held the 23rd AIMC in Lake View resort Mbarara –Uganda between September 11-14, 2018. Staff presented six papers in different areas.	Item 221003 Staff Training 221007 Books, Periodicals & Newspapers	Spent 25,253 6,674

Reasons for Variation in performance

Total	31,927
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	31,927

Output: 04 Students' Welfare

Vote:138 Makerere University Business School

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Register students with disabilities and assess their status.	Accommodated 88 government and private female students in Berlin Hall for Semester 1, AY 2018/19	Item	Spent
Facilitate students with disability with helpers.	Complied and submitted accommodation list of all students to the Dean of Students office.	221010 Special Meals and Drinks	293,800
Provide facilitation to helpers to disabled persons.Solicit for catering services.	Facilitated disability with helpers and gadgets.	282103 Scholarships and related costs	725,149
Register students for payment of living-out allowances.			
Pay living-out allowances to Government sponsored students for semester one 2018/19.			
Receive application forms for accommodation from prospective resident students, compile the list.	The orientation for first year students was conducted from August 04, 2018 To August 11, 2018 for diploma and bachelor programmes.		
Carry-out room allocation to successful students.	Carried out routine checkups in student rooms with security personnel.		
	The debating Society in conjunction with the Uganda Dialogue Arena and the EU held the 4th Annual Debate Championships at MUBS on september 20 -21, 2018.		
	Students held their 1st Finance students' conference on September 27, 2018 with a theme "Expanding Financial sector opportunities and possibilities".		
	MUBS has a collaboration with Orient Bank to train its entrepreneurs and this Business Academy held it 2nd graduation ceremony on September 21, 2018.		

Reasons for Variation in performance

- Budget issues have lessened the performance and participation of teams.

Total	1,018,949
Wage Recurrent	0
Non Wage Recurrent	725,149
AIA	293,800

Output: 05 Administration and Support Services

Vote:138 Makerere University Business School

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Disburse loans to staff and facilitating access to statutory and non-statutory saving schemes like NSSF/RBS Allocate assets and monitor usage of for the School Assess the conditions of school assets and the extent of repairs needed. Remunerate Staff Facilitate staff with welfare items and services; Pay workman's compensation to staff; Condolence contribution and to staff who loose their close relatives. Conduct Board of survey of the 2017/18 financial year Conduct audits for end of the 2017/18 financial year. Compile annual budget performance reports. Hold quarterly Council meeting. Pay medical refunds to staff and make referrals for for critical cases further management Conduct stock-taking of assets to assess repairs required. Receive specifications, Place an advert for repairs to solicit for suppliers, award contracts, receive the goods and services, pay suppliers of the goods and services offered.	Disbursed loans to 27 staff through the Staff Loans Scheme; Trained Staff in the consolidated search engine (lib hub), e-resource usage -Attended workshop on online repositories Participated at the Uganda Revenue Authority taxpayers appreciation week. We participated in the symposium at the Uganda Urban Expo. Hosted the Italian Deputy Ambassador to Uganda to mark Wold Tourism Day on Sept27, 2018. Held the 2nd Innovation 24hr Boot camp in partnership with Kafeero Foundation. <ul style="list-style-type: none"> •Purchased wedding gifts to 7 staff who wedded in the period under review; •Facilitated 2 of the above staff with transport for their parents at their weddings; •The School extended condolence contribution to 3 staff who lost their close relatives; •The School under the Biological Children's Scheme waived 50% on tuition fees for 11 children of staff <ul style="list-style-type: none"> •Facilitated and hosted guests from Moi University from August 22nd to 25th 2018. • Disseminated students' letters of recommendation •Addressed students' issues and referred where needed •Continuous provision of support services to students. •Prepared Monthly reports to for quality Assurance. Trained Staff in the consolidated search engine (lib hub), e-resource usage -Attended workshop on online repositories	Item 211101 General Staff Salaries 211103 Allowances 212101 Social Security Contributions 213001 Medical expenses (To employees) 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 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282101 Donations	Spent 13,739,628 2,133,144 2,655,874 141,184 53,542 244,075 8,218 60,392 77,648 387,876 342,022 129,897 200,846 58,181 259,739 84,677 114,036 30,000 10,742 107,185 348,406 275,390 59,310 12,218 19,137 1,000
	Participated at the Uganda Revenue Authority taxpayers appreciation week. We participated in the symposium at the Uganda Urban Expo. Hosted the Italian Deputy Ambassador to Uganda to mark Wold Tourism Day on Sept27, 2018. Held the 2nd Innovation 24hr Boot camp in partnership with Kafeero Foundation.		
	Facilitated 5 staff with medical refunds as per policy. Paid suppliers for goods and services		

Reasons for Variation in performance

Vote:138 Makerere University Business School

QUARTER 1: 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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-The enhancement of salaries for staff in post created disparities for staff that were promoted/ recruited after the enhancement. This in effect has affected staff morale.

• With the implementation of the top notch salary structure as directed by Public Service and subsequent scrapping of the top-up payroll, some staff experienced a loss in their take home salary.

Total	21,554,367
Wage Recurrent	5,606,100
Non Wage Recurrent	1,118,999
<i>AIA</i>	14,829,268

Outputs Funded

Output: 51 Guild Services

Hold individual meetings with class leaders, guide and discuss their spiritual life. Receive and orient all first year students.
Organize and hold the orientation week.
Obtain admission lists for International students in year one (I) from the Registrar's offices. Hold meetings with Guild Executive;
Conduct Guild Executives Leadership Training and Public Speaking training.
Hold training for Guild Representative to Council. Disseminate information on the benefits of counseling
Hold meetings with students' association leaders to identify concerns that require counseling
Participate in the University games of;
• Chess National League
• All Africa Games Preparation
• Chess national League
• Beach Soccer League
• National Wood ball League
• All Africa University Games

To monitor the general cleanness of the place;
Hold meetings to owners of privately owned hostels for students' safety;

•Held a meeting for the first year government sponsored students on 31st August 2017
•Held a four day Guild Leadership and Management Training from 23rd to 26th July, 2018
Orientation for first year students was conducted from August 04, 2018 To August 11, 2018 for diploma and bachelor programmes.
•Held a welcome ceremony for International Students on August 31, 2018 at the ADB building.
•Organized a welcome meeting for the international students on 3rd October, 2018
•Attended the East African University Debate held in Kyambogo University on August 8, 2018

Held a health awareness on mental health and addiction as a disease from August 13th to 15th 2018 and the focus was on: Alcohol and drug addiction
Pornography and sex addiction, Internet abuse and addiction
•Medical examination for First Year students is on going with a total of 3706 medically registered
•HIV/AIDS counseling and testing has been done with 1,986 students tested.
•Safe male circumcision carried out for students (target group; first years)
•Lifestyle change, healthy living workshop for first year students was conducted
•First Years medical talk shows continue to be undertaken

•Won the East Africa Lacrosse 7s in Jinja
•Won the National Female games held at UIU Campus kaboja
•Students are engaged in the University Football league, National Chess League,

Item

263104 Transfers to other govt. Units (Current)

Spent

1,271,660

Vote:138 Makerere University Business School

QUARTER 1: Outputs and Expenditure in Quarter

National Beach Soccer league, National Scrabble open Championships and the All Africa University Games.

- The Chess teams have won the National female Games held in IUIU at Kabojja.
- The Athletics team won medals at the All Africa University Games

- Participated in the orientation week for the first year students in August, 2018
- Organized the Annual Guild Trade Bazaar in August, 2018
- Organized an insurance sensitization program for the students' community on August 24, 2018.
- Organized by elections and Chief fresher elections from 24th- 27th September, 2018

- Participated in the debate competition at city hall, Kampala on 27th August, 2018, the debate was about the climate change organized by KCCA and European Union.
- Held Guild Executive, GRC and Course Leaders' meetings
- Cleared finalist students for graduation.

Reasons for Variation in performance

Total	1,271,660
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	1,271,660

Output: 52 Subscriptions to Research and International Organisations

Carry out MUBS-CBS Copenhagen collaboration program with Drake University and ICT University, USA Improve resource sharing through inter-Library co-operation.

Carry out MUBS-CBS Copenhagen collaboration program with Drake University and ICT University, USA Improve resource sharing through inter-Library co-operation.

-Paid CUUL membership fee
-Subscribed to over 40 databases MUBS and Norwegian University of life sciences (NIMU) supported by Norwegian govt under (NORAD –NORHED) Programme where two staff of Department of economics have benefited University of – Finland (Joensuu NSS project) University of Nairobi (ORSEA and Staff and student's exchange programme) University of Dar-es-salaam (ORSEA and Staff and student's exchange programme) 5Kyambogo University. ICT University Cameroon

Item	Spent
262101 Contributions to International Organisations (Current)	15,213

Reasons for Variation in performance

Total	15,213
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	15,213
Total For SubProgramme	24,950,374

Vote:138 Makerere University Business School

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	5,606,100
		Non Wage Recurrent	1,844,148
		AIA	17,500,126

Development Projects

Project: 0896 Support to MUBS Infrastructural Dev't

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Spent
Advertise for the purchase and evaluate the bids	The School received land allocation offer (Sub-lease) of approximately 2 acres from Mbarara District Local Government.	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Advertise for consultancy services for the architectural designs of the seven storeyed building.	Initiated the procurement for the construction of Block 10 as a modern lecture hall;	
Verify certificates of completed works as issued for payment.	Construction of the Muslim Community Centre was done. It is at 20% progress	
Pay contractors' verified certificates	Obtained approved KCCA designs for block one. The MOU between MUBS and ADB (HEST) project was extended.	
Advertise, receive and evaluate bids for construction.	The physical progress works for following ongoing projects is as follows:	
Award contract for the construction to the best bidder and site hand over.	The roof leakages that were identified at ADB building were fixed by the Contractor; Construction of the boundary wall at 65%, started on 13th May 2018 and ending on 28th January 2019;	
Verify certificates of completed works as per invoices issued for payment.	Construction of St. James Carpel is at 45% ; Completion of the Main Library Short Tower started on 26th February 2018 and is at 50%;	
Pay contractors' verified certificates	Construction of the road access around MUBS at 80% started on 31st August 2017 and ending on 30th November 2018; Construction of Bursar's Office at 80% Started on 28th July 2017 and ending on 27th November 2018; Paid Contractors of all the certified works.	1,735,823

Reasons for Variation in performance

Insufficient funds
Works are as per Schedule.

Total	1,735,823
GoU Development	1,735,823
External Financing	0
AIA	0

Vote:138 Makerere University Business School

QUARTER 1: 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: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Get specifications from the user department. Place an advert for the purchase of the vehicles.	The procurement of the School Van for Regional Campus was initiated.	Item	Spent
<i>Reasons for Variation in performance</i>			
			Total
			GoU Development
			External Financing
			AIA
			0
			0
			0
			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Evaluate and analyse requirements for accessories Get specifications from the user departments. Place an advert for the purchase of ICT equipment. Get specifications from the user departments. Place an advert for the purchase of ICT equipment.	Audit of the required accessories conducted. Procured 1 Printer for School Secretary and 1 for Principal; Advertised for the ICT equipment for the School	Item	Spent
<i>Reasons for Variation in performance</i>			
Budget used to offset outstanding commitments of previous year. Less computers were requisitioned due to financial constraints. Procurement process and changes in technology			
			Total
			GoU Development
			External Financing
			AIA
			328,400
			0
			0
			328,400
Output: 77 Purchase of Specialised Machinery & Equipment			
Get specifications from the user department. Place an advert for the purchase of the machinery.	Procured 2 cameras for DOS; Procured 40 Projector bags,	Item	Spent
<i>Reasons for Variation in performance</i>			
			Total
			GoU Development
			External Financing
			AIA
			93,800
			0
			0
			93,800
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Assess the priority areas in need of furniture	An audit on the status of the School furniture was conducted and awaiting a report.	Item	Spent
<i>Reasons for Variation in performance</i>			
			312203 Furniture & Fixtures
			4,850

Vote:138 Makerere University Business School

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	4,850
		GoU Development	0
		External Financing	0
		AIA	4,850

Output: 81 Lecture Room construction and rehabilitation (Universities)

Design specifications for the renovation of lecture halls.

Receive and evaluate bids for the renovations.

Design specifications for the renovation of lecture halls.

Receive and evaluate bids for the renovations.

Reasons for Variation in performance

Item **Spent**

Advertised for the services of the Consultant

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	2,162,873
GoU Development	1,735,823
External Financing	0
AIA	427,050

GRAND TOTAL	27,113,247
Wage Recurrent	5,606,100
Non Wage Recurrent	1,844,148
GoU Development	1,735,823
External Financing	0
AIA	17,927,176

Vote:138 Makerere University Business School

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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
To submit examination results of finalists for graduation to Makerere University.	211103 Allowances	212,732	0	212,732
To issue Academic certificates for students	221002 Workshops and Seminars	83,823	0	83,823
Issue introductory letters to companies for internship.	221003 Staff Training	67,967	0	67,967
Continue lecturing, Conduct exams for end of Semester one 2018/19.	224006 Agricultural Supplies	51,000	0	51,000
	Total	415,522	0	415,522
Implement Training of Trainers certification program to expand professional development expertise in the School.		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
Payment of tuition fees for staff on long term programmes		<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>
Field attachment report marking and submission to Faculties.		<i>AIA</i>	<i>415,522</i>	<i>415,522</i>
Organize meeting to discuss plans and challenges faced by different units				
Hold a leadership training and entrepreneurship workshops.				
Hold academic workshops for course review				
Develop relevant academic programmes for the market				
Field attachment report marking and submission to Faculties.				
Generate admission lists, print admission letters, Print student examination permits and examine students				
Prepare adverts for March intake , Print and issue identity cards to all registered students.				
Contribute to E-resources subscription for E-Journals and subscription through CUUL				
Organize meeting to discuss plans and challenges faced by different units				

Output: 02 Research, Consultancy and Publications

	Item	Balance b/f	New Funds	Total
Hold research presentations	221003 Staff Training	65,676	0	65,676
Hold faculty research workshops and seminars to disseminate research findings.	221007 Books, Periodicals & Newspapers	3,326	0	3,326
	Total	69,001	0	69,001
Carry-out research presentations at post-graduate level. MUBS to be represented in ORSEA Conference in Arusha, Tanzania		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>69,001</i>	<i>69,001</i>

Vote:138 Makerere University Business School

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 04 Students' Welfare					
		Item	Balance b/f	New Funds	Total
	Continue feeding Government sponsored students and student leaders. Pay living-out allowance	221010 Special Meals and Drinks	9,799	0	9,799
	Facilitate students with disability and provide helpers. Hold a disability workshop to create awareness of rights of disabled persons to avoid discrimination.	282103 Scholarships and related costs	270	0	270
		Total	10,069	0	10,069
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>270</i>	<i>0</i>	<i>270</i>
		<i>AIA</i>	<i>9,799</i>	<i>0</i>	<i>9,799</i>

Vote:138 Makerere University Business School

QUARTER 2: Revised Workplan

<i>US\$ Thousands</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					
	Coordinate the Annual Staff Evaluation Exercise. Initiate and submit timely monthly staff payroll. Provide custody of School Policies and Procedures. Hold meetings (all Units) and grant leave.	Item	Balance b/f	New Funds	Total
		211101 General Staff Salaries	4,731,801	0	4,731,801
		211103 Allowances	1,219,774	0	1,219,774
		212101 Social Security Contributions	877,250	0	877,250
	Allocate assets and monitor usage of for the School	213001 Medical expenses (To employees)	23,905	0	23,905
		213002 Incapacity, death benefits and funeral expenses	38,135	0	38,135
	Initiate payment for medical, death, Wedding and other related staff welfare requirements.	221001 Advertising and Public Relations	111,400	0	111,400
		221006 Commissions and related charges	59,098	0	59,098
	Disburse loans to staff and facilitating access to statutory and non-statutory saving schemes like NSSF/RBS	221007 Books, Periodicals & Newspapers	6,181	0	6,181
		221008 Computer supplies and Information Technology (IT)	89,193	0	89,193
	Procure services of maintaining school assets. Pay suppliers for services offered	221009 Welfare and Entertainment	124,209	0	124,209
		221011 Printing, Stationery, Photocopying and Binding	578	0	578
	Receive specifications for reparable items, solicit for suppliers, award contracts, receive the goods and services, pay suppliers of the goods and services offered.	221012 Small Office Equipment	72,818	0	72,818
		221016 IFMS Recurrent costs	17,500	0	17,500
		222001 Telecommunications	30	0	30
	Prepare quarter one financial and budget performance reports.	223003 Rent – (Produced Assets) to private entities	134,108	0	134,108
	Prepare BFP as per 1st BCC	223004 Guard and Security services	255	0	255
	Attend BSWG meetings;	223005 Electricity	49,346	0	49,346
	Hold budget meetings for the School.	223006 Water	142,987	0	142,987
	Present BFP to Council for approval.	224004 Cleaning and Sanitation	100,898	0	100,898
	Hold quarterly Council meeting.	225001 Consultancy Services- Short term	6,464	0	6,464
		226001 Insurances	14,127	0	14,127
		227001 Travel inland	30,730	0	30,730
		227002 Travel abroad	5,156	0	5,156
		227004 Fuel, Lubricants and Oils	89,138	0	89,138
		228001 Maintenance - Civil	720	0	720
		228002 Maintenance - Vehicles	6,926	0	6,926
		228003 Maintenance – Machinery, Equipment & Furniture	95	0	95
		282101 Donations	10,000	0	10,000
		Total	7,962,823	0	7,962,823
		Wage Recurrent	753,942	0	753,942
		Non Wage Recurrent	109,908	0	109,908
		AIA	7,098,973	0	7,098,973

Vote:138 Makerere University Business School

QUARTER 2: Revised Workplan

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

Output: 51 Guild Services

	Item	Balance b/f	New Funds	Total
Hold individual meetings with class leaders, guide and discuss their spiritual life.	263104 Transfers to other govt. Units (Current)	10,258	0	10,258
Organize a sports gala and participate in the University games of;	Total	10,258	0	10,258
• University Football League (Men)	Wage Recurrent	0	0	0
• University Football League (Ladies)	Non Wage Recurrent	0	0	0
• Badminton League				
• Beach Soccer National	AIA	10,258	0	10,258
• League				
• Athletics trials				
• University Rugby				
• League				
• National Woodball				
• League				
• Lacrosse				
• Championships				
• Lawn Tennis				
• Championships				
• Swimming				
• Championships				
• Table Tennis				
• Championships				
• Darts Championships				

Continue orienting, guiding and students for inclusion in the University life.

Election of chief fresher and hold a fresher's welcome Party.

Disseminate of information on the benefits of counseling
Hold problem-focused group sessions and individually .
Conduct the peer counselors Training

Carrying out health sensitization programs/workshops during health week,
To liaise with the Internal affairs to arrange security sensitization etc.

Output: 52 Subscriptions to Research and International Organisations

	Item	Balance b/f	New Funds	Total
Pay subscription to organizations collaborating with MUBS both local and international.	262101 Contributions to International Organisations (Current)	20,287	0	20,287
Improve resource sharing through inter-Library co-operation.	Total	20,287	0	20,287
Pay subscription to organizations collaborating with MUBS both local and international.	Wage Recurrent	0	0	0
Improve resource sharing through inter-Library co-operation.	Non Wage Recurrent	0	0	0
	AIA	20,287	0	20,287

Development Projects

Vote:138 Makerere University Business School

QUARTER 2: 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				
<i>Capital Purchases</i>				
Output: 72 Government Buildings and Administrative Infrastructure				
Furnish completed buildings	Item	Balance b/f	New Funds	Total
Receive and evaluate bids for consultancy services of architectural designs.	312101 Non-Residential Buildings	420,177	0	420,177
	Total	420,177	0	420,177
Supervise and certify the works and verify received certificates for payments.		<i>GoU Development</i>	<i>0</i>	<i>420,177</i>
Effect payment of verified certificates		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
Verify certificates of completed works as per invoices issued for payment.				
Pay contractors' verified certificates				
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment				
Receive and evaluate bids as per specifications	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	150,000	0	150,000
	Total	150,000	0	150,000
		<i>GoU Development</i>	<i>0</i>	<i>0</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>150,000</i>	<i>150,000</i>
Output: 76 Purchase of Office and ICT Equipment, including Software				
Receive and evaluate bids as per specifications				
Receive and evaluate bids as per specifications				
Get specifications from the user departments.				
Solicit bids for the purchase of the vehicles.				
Output: 77 Purchase of Specialised Machinery & Equipment				
Receive and evaluate bids as per specifications				
Output: 78 Purchase of Office and Residential Furniture and Fittings				
Get specifications from the user department.	Item	Balance b/f	New Funds	Total
Place an advert for the purchase of the machinery.	312203 Furniture & Fixtures	73,106	0	73,106
	Total	73,106	0	73,106
		<i>GoU Development</i>	<i>0</i>	<i>0</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>73,106</i>	<i>73,106</i>
	GRAND TOTAL	9,131,244	0	9,131,244
	<i>Wage Recurrent</i>	<i>753,942</i>	<i>0</i>	<i>753,942</i>
	<i>Non Wage Recurrent</i>	<i>110,178</i>	<i>0</i>	<i>110,178</i>
	<i>GoU Development</i>	<i>420,177</i>	<i>0</i>	<i>420,177</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>7,846,946</i>	<i>0</i>	<i>7,846,946</i>