

# Vote:138

Makerere University Business School

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	25.440	27.893	27.893	27.833	109.6%	109.4%	99.8%
Non Wage	3.909	4.204	4.204	4.206	107.6%	107.6%	100.1%
Devt. GoU	2.800	2.800	2.800	2.800	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>32.149</b>	<b>34.897</b>	<b>34.897</b>	<b>34.840</b>	<b>108.5%</b>	<b>108.4%</b>	<b>99.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>32.149</b>	<b>34.897</b>	<b>34.897</b>	<b>34.840</b>	<b>108.5%</b>	<b>108.4%</b>	<b>99.8%</b>
Arrears	0.343	0.550	0.550	0.552	160.0%	160.8%	100.5%
<b>Total Budget</b>	<b>32.492</b>	<b>35.446</b>	<b>35.446</b>	<b>35.392</b>	<b>109.1%</b>	<b>108.9%</b>	<b>99.8%</b>
<i>A.I.A Total</i>	51.548	43.607	43.156	43.290	83.7%	84.0%	100.3%
<b>Grand Total</b>	<b>84.041</b>	<b>79.054</b>	<b>78.603</b>	<b>78.682</b>	<b>93.5%</b>	<b>93.6%</b>	<b>100.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>83.697</b>	<b>78.504</b>	<b>78.053</b>	<b>78.129</b>	<b>93.3%</b>	<b>93.3%</b>	<b>100.1%</b>

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	78.05	78.13	93.3%	93.3%	100.1%
<b>Total for Vote</b>	<b>83.70</b>	<b>78.05</b>	<b>78.13</b>	<b>93.3%</b>	<b>93.3%</b>	<b>100.1%</b>

### Matters to note in budget execution

# Vote:138 Makerere University Business School

## QUARTER 4: Highlights of Vote Performance

For the year 2018/19, MUBS had an appropriated budget of Shs 84.867bn allocated as follows: Wage-Shs 25.44bn; Non-wage-Shs 3.909bn; Infrastructure Development-Shs 2.8bn and NTR Shs 51.548bn; and ADBvHEST Shs845m. During the year 2018/19, Shs 2.452bn for salary enhancement was added through supplementary expenditure. In addition, Shs 343m was released to cover domestic arrears for the previous years. For the year under review, Shs 78.603bn was released and spent to facilitate school operations. The entity received an off-budget support of Shs 1.2bn (149.1%) under ADB v HEST Project towards; Capacity Development on PhD-Shs745.7m; Maintenance Innovation Centre-Shs39.97m; E-learning Shs-70.47m; Cross-cutting issues Shs-61.53m and merit-based sponsored students Shs 343.9m . The institution is still having a challenge of insufficient salary budget and this being caused by government failing to take on staff as per institution's requirements. Activities undertaken include; Visited secondary schools during the year to offer career guidance to offer guidance. A total of 10,790 students were admitted for first year 2019/20 starting in August 2019. Registered and conducted lectures to 17,705 students. Graduated 4,972 on the various programmes during the Academic year 2018/19. Organized and conducted Entrepreneurship Incubation workshop, held the International Leadership conference at Imperial Gold View Hotel; held the AIMC to disseminate publications. Conducted the Python programming workshop. Facilitated staff who offered Business and Entrepreneurship Education at Luzira prisons Placed, supervised students for field attachment, and marked reports. Registered and updated lists of Government sponsored students, paid living out allowances to 890 eligible government students, provide meals to students both resident and non resident Accommodated 210 students. Facilitated students for sports and guild activities. Facilitated 19 staff for PhD programs. Held short term training for staff on planning for retirement and financial resilience. Graduated a total of 39 staff on staff development program. On capital expenditure, the Inception Report is ready for Block 10 to host lecture rooms by Plantek, a Certificate of completion has been issued by the consultant (EL Archs) to the contractor.(Techno Three). Designing the main gate entrance and completed Library Short-tower which is now under defects liability period. Block One completed and handing over is end of July. Library Short-tower was completed and handled over to the institution. Purchased Land Cruiser vehicle Reg. No. UBF 874K for the Deputy Principal.Other challenges include; Insufficient funds for Social Security Fund contributions. Inability to settle construction claims due to insufficient funds. Frequent changes in Information Technology systems affecting learning and reporting on performance trends. The school has staff development policy for all staff however due to inadequate funds all staff may not benefit at the required time schedule. Insufficient funding for learning materials ,books and E-resources is not enough and therefor the library is not fully stocked with the required books. The construction projects have been attained at almost 90% as scheduled, however, more space is required and furniture. Government allocation for books is too low compared to the Number of books required in the University. Government funding for learning materials is too low compared to the student requirement. Field attachment funds are always not adequate. Require more advertising for all programs and academic courses offered. Inadequate funding for career guidance activities and promotions to course and program awareness. Government funding for staff development is inadequate. The need to transform and rationalize the skilling programme to make it more relevant and inline with the MOE&S targets instead of theories. Hands on training through short courses. Facilitation for supervisors is still inadequate.

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

N/A	
<i>(ii) Expenditures in excess of the original approved budget</i>	
<b>Program 0751 Delivery of Tertiary Education</b>	
<b>0.298 Bn Shs</b>	<b>SubProgram/Project :01 Administration</b>
Reason: The over-expenditure is due to SSF for salary enhancement and domestic arrears funds released in the middle of the year after budget approval.	
<i>Items</i>	

# Vote:138 Makerere University Business School

## QUARTER 4: Highlights of Vote Performance

<b>295,409,416.000 UShs</b>	212101 Social Security Contributions
	Reason: 10% of salary enhancement released in Qtr three of the year.
<b>2,300,006.000 UShs</b>	282103 Scholarships and related costs
	Reason: The variation is brought about by the system

## V2: Performance Highlights

**Table V2.1: Programme Outcome and Outcome Indicators\***

<b>Programme : 51 Delivery of Tertiary Education</b>			
<b>Responsible Officer: Principal</b>			
<b>Programme Outcome: Access to quality Management and Business education skills</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved proficiency and basic life skills			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Number of students graduated with employable Management and Business Skills in the Country per annum	Number	6,000	4,972
Number of Research Workshops held and Publications	Number	5	40
Lecture space created for access to quality management and business education	Hectares	1426	3200

**Table V2.2: Key Vote Output Indicators\***

### Performance highlights for the Quarter

# Vote:138 Makerere University Business School

## QUARTER 4: Highlights of Vote Performance

The school conducted lectures to 17,705 registered students on the various diploma, undergraduate and post graduate programmes. Recruited a total of 70 staff to positions of Academic, administrative and support staff. A total of 19 staff were facilitated for PhD programs for capacity development. Held various workshops and conferences which include training on planning for retirement; International Leadership conference and International Entrepreneurship conference among others. Registered and updated lists of Government sponsored students, paid living out allowances to 890 eligible government students, provide meals to students both resident and non resident Accommodated 210 students. Paid emoluments to all staff and paid suppliers using the available resources. Prepared performance reports and submitted to Ministry of Finance Planning and Economic Development, and updated all supplier lists and information, the school conducted teaching of all students on all courses and programs and carried out marking of the scripts, helped students apply online to be admitted to University, carried out construction works for example construction of block one and library short tower is complete and awaiting handover ceremony. The office of the Dean of Students organized for the Electoral Commission Training by a team from the National Electoral Commission on April 8, 2019. Held a meeting on 5th May, 2019 with the students' Legal Advisor and the Electoral Commission Members.

Organized the Guild Handover Ceremony on 17th, May, 2019 at Makerere University Business School. Organized the Sports annual party held on Friday 7th, June, 2019 at MUBS Main Library Parking. Paid Living Out Allowance to the last batch of the Government Sponsored Non Resident Students for the second semester. Held a meeting on 20th May, 2019 with the peer educators to evaluate the activities they perform on campus and in preparation of the Orientation week for AY 2019/20. The counselor conducted individual sessions for students and staff and provided guidance and information to parents/ guardians concerning their children's issues. Participated in the counseling practicum program for practicing Counselors for personal growth which takes place every Wednesday of the week. Visited students in lecture rooms and informing them of the availability of help. Visited 26 classes randomly on 1st and 2nd April, 2019. The Debating Club Organized the Guild Presidential Debate. Hosted International Students to farewell dinner ceremony on 18th April, 2019. The students' Guild under the Social Affairs Ministry organized the Annual Students Cultural Gala which was held in April, 2019 at the MUBS Pitch. The Students' Guild executive and other student's leaders had a leadership training at annex Bugolobi on April 21, 2019. Received and registered 86 students for accommodation (ie 66 Government and 20 private students). Visited private hotels to assess the hostel facilities. Some equipment was purchased to assist the various teams that were lacking equipment for the last 5 years (tracksuits, uniforms, boots, balls etc). Purchased Land Cruiser vehicle Reg. No. UBF 874K for the Deputy Principal. Held short term training for staff on planning for retirement and financial resilience. Graduated a total of 39 staff on staff development program. The Inception Report is ready for Block 10 to host lecture rooms by Plantek, Certificate of completion has been issued by the consultant (EL Archs) to the contractor.(Techno Three). Designing the main gate entrance and completed Library Short-tower which is now under defects liability period. Block One completed and handing over is end of July. Received 50 copies of signed contracts from PDU and monitored, renewed 8 contracts

### 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
<b>Program 0751 Delivery of Tertiary Education</b>	<b>32.49</b>	<b>35.45</b>	<b>35.39</b>	<b>109.1%</b>	<b>108.9%</b>	<b>99.8%</b>
<i>Class: Outputs Provided</i>	<i>29.35</i>	<i>32.10</i>	<i>32.04</i>	<i>109.4%</i>	<i>109.2%</i>	<i>99.8%</i>
075101 Teaching and Training	0.00	0.00	1.43	0.0%	143.5%	143.5%

# Vote:138 Makerere University Business School

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
075104 Students' Welfare	1.45	1.45	1.45	100.0%	100.2%	100.2%
075105 Administration and Support Services	27.90	30.65	29.15	109.9%	104.5%	95.1%
<b>Class: Capital Purchases</b>	<b>2.80</b>	<b>2.80</b>	<b>2.80</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
075172 Government Buildings and Administrative Infrastructure	2.80	2.80	2.80	100.0%	100.0%	100.0%
<b>Class: Arrears</b>	<b>0.34</b>	<b>0.55</b>	<b>0.55</b>	<b>160.0%</b>	<b>160.8%</b>	<b>100.5%</b>
075199 Arrears	0.34	0.55	0.55	160.0%	160.8%	100.5%
<b>Total for Vote</b>	<b>32.49</b>	<b>35.45</b>	<b>35.39</b>	<b>109.1%</b>	<b>108.9%</b>	<b>99.8%</b>

**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
<b>Class: Outputs Provided</b>	<b>29.35</b>	<b>32.10</b>	<b>32.04</b>	109.4%	109.2%	99.8%
211101 General Staff Salaries	25.44	27.89	27.83	109.6%	109.4%	99.8%
212101 Social Security Contributions	2.02	2.32	2.32	114.6%	114.6%	100.0%
223005 Electricity	0.22	0.22	0.22	100.0%	100.0%	100.0%
223006 Water	0.21	0.21	0.21	100.0%	100.0%	100.0%
282103 Scholarships and related costs	1.45	1.45	1.45	100.0%	100.2%	100.2%
<b>Class: Capital Purchases</b>	<b>2.80</b>	<b>2.80</b>	<b>2.80</b>	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	2.80	2.80	2.80	100.0%	100.0%	100.0%
<b>Class: Arrears</b>	<b>0.34</b>	<b>0.55</b>	<b>0.55</b>	160.0%	160.8%	100.5%
321605 Domestic arrears (Budgeting)	0.34	0.34	0.35	100.0%	100.8%	100.8%
321617 Salary Arrears (Budgeting)	0.00	0.21	0.21	20.6%	20.6%	100.0%
<b>Total for Vote</b>	<b>32.49</b>	<b>35.45</b>	<b>35.39</b>	109.1%	108.9%	99.8%

**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
<b>Program 0751 Delivery of Tertiary Education</b>	<b>32.49</b>	<b>35.45</b>	<b>35.39</b>	<b>109.1%</b>	<b>108.9%</b>	<b>99.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Administration	29.69	32.65	32.59	109.9%	109.8%	99.8%
<i>Development Projects</i>						
0896 Support to MUBS Infrastructural Dev't	2.80	2.80	2.80	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>32.49</b>	<b>35.45</b>	<b>35.39</b>	<b>109.1%</b>	<b>108.9%</b>	<b>99.8%</b>

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

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

### Program: 51 Delivery of Tertiary Education

#### Recurrent Programmes

#### Subprogram: 01 Administration

#### Outputs Provided

#### Output: 01 Teaching and Training

		Item	Spent
Procure 2400 books both from local and international authors.	Procured 1200 books for both Main and regional campuses from both local and international authors, Have linkages with other Local and International Libraries.	211101 General Staff Salaries	1,434,822
Bind 2,200 library books		211103 Allowances (Inc. Casuals, Temporary)	1,512,870
Carry out Field Attachment activities and supervision of students	Got placements for students for Internships, conducted field attachment meetings , supervised students doing field attachment, marked field attachment reports.	221001 Advertising and Public Relations	109,733
Carry out Field Attachment activities and supervision of students	Placed, supervised students for field attachment, and marked reports.	221002 Workshops and Seminars	322,278
To graduate 6000 students	School Registrar and Faculty deans distributed the invitation cards for those graduating, compiled lists of graduates and pinned their names on the seats, cleared all students for graduation.	221003 Staff Training	682,018
Issue 3000 transcripts and certificates	Organized and conducted Entrepreneurship Incubation workshop, held the International Leadership conference at Imperial Gold View Hotel, Conducted the Python programming workshop.	221007 Books, Periodicals & Newspapers	56,349
Conduct and organize at least two workshops per department.	Funded 19 staff for PhD programs, held short term training for staff on planning for retirement and financial resilience, graduated atotal of 39 staff on staff development program.	224006 Agricultural Supplies	109,050
Train 199 Staff members under Capacity Development as follows; PhD - 58; Masters and PGD - 83; Undergraduate - 83 and Diploma - 5.	Subscribed to E-Z proxy link to enable students access materials online , purchased more books to widen learning base.		
Provide reading materials by increasing book ratio through e-books	Purchased more library books, subscribed and shared digital resources and e-books, subscribed to CUUL membership.		
Provide reading materials by increasing book ratio through e-books	Registered students and lectured all students, conducted examinations for all courses and marked the answer scripts.		
Register, lecture and examine 21,000 students on all MUBS programs	Helped students apply for courses online, Received applications and processed the documents, Issued admission letters to students.		
Admit 12000 students for first year on all programmes.			

#### Reasons for Variation in performance

# Vote:138 Makerere University Business School

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

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

Funding to purchase more books is needed.  
 The library system require funds for up-grading.  
 On-line resources require funding which is currently inadequate.  
 Some students fail to get placements and hence not supervised and Government's failure to fund the government sponsored students.

Late payment of students affect planned activities.  
 Some students came late to apply and some had no choice of program as per performance.  
 Staff are scheduled for staff development but limited by funds  
 Activity was done as scheduled.  
 Some companies are not willing to offer internship training to students.  
 The activity has helped young stars to acquire entrepreneurship skills. However, lack seed capital

<b>Total</b>	<b>4,227,120</b>
Wage Recurrent	1,434,822
Non Wage Recurrent	0
<i>AIA</i>	2,792,298

### Output: 02 Research, Consultancy and Publications

Publications in Research Journal Facilitate research in the Business School through seminars and conferences	Commenced proposal for conducting tracer studies, commissioned research relationship between family and student performance. Conducted research meetings to encourage staff do research, have local and international collaborations to enhance research and publications in the University. Lobby for research grants to enable and encourage researchers.	Item	Spent
		221003 Staff Training	382,025
		221007 Books, Periodicals & Newspapers	6,674

### Reasons for Variation in performance

Funding is affecting research publication and dissemination.  
 The activity is limited by having no data of employment of graduates. Need to have national data of graduates, employment status and their contribution to the nation.

<b>Total</b>	<b>388,699</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	388,699

### Output: 04 Students' Welfare

# Vote:138 Makerere University Business School

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Facilitate students with disabilities with helpers and gadgets. 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	Provided and facilitated students with disabilities with helpers and paid them, provided accommodation and completed construction of walk ways for the disabled, provide counselling and guidance services to students with disabilities. Registered and updated lists of Government sponsored students, paid living out allowances to 890 eligible government students, provide meals to students both resident and non resident Accommodated 210 students.	<b>Item</b> 221010 Special Meals and Drinks 282103 Scholarships and related costs	<b>Spent</b> 1,013,818 1,453,139

### Reasons for Variation in performance

Late registration of students eligible for living-out allowances leads to paying in batches affecting students concentration.

<b>Total</b>	<b>2,466,957</b>
Wage Recurrent	0
Non Wage Recurrent	1,453,139
<i>AIA</i>	1,013,818

### Output: 05 Administration and Support Services



# Vote:138 Makerere University Business School

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Staff benefits and entitlements	Approved all staff loan applications. paid staff entitlements and benefits.	<b>Item</b>	<b>Spent</b>
Maintained school assets for quality service	Held stoke taking to establish assets that are obsolete and require disposing and replacement.	211101 General Staff Salaries	41,840,763
Maintained school assets for quality service	Conducted training on quality assurance to enhance capacity of staff, stakeholder consultations was completed on institutional framework of quality assurance in the school.	211103 Allowances (Inc. Casuals, Temporary)	8,763,838
Payment of salary to 1,031 staff members.	Prepared payroll , made the necessary deductions and paid salaries to all staff.	212101 Social Security Contributions	5,101,980
Conduct staff evaluations.	promoted staff and approved all loan applications for staff, facilitated staff medical bills and wedding gifts, gave condolence to staff who lost their dear ones.	213001 Medical expenses (To employees)	194,040
Recruit and promote staff.	Prepared Quarter three performance reports and delivered copies to Ministry of Finance and Economic Development for approval.	213002 Incapacity, death benefits and funeral expenses	38,135
Offer staff welfare activities and requirements.	Treated both staff and students at the health centre, provided counselling to the HIV/AIDS patients , organized AIDS awareness week to sensitize both staff and students on HIV. paid refunds to staff for medical bills incurred outside the University health centre.	213004 Gratuity Expenses	195,429
Submitted accurate timely financial reports.	Paid suppliers and requisitioned for more goods, updated supplier registers and admitted new suppliers into the system.	221001 Advertising and Public Relations	279,812
Prepare budgets and budget performance reports.		221006 Commissions and related charges	904,354
provide medical services		221007 Books, Periodicals & Newspapers	28,002
Identify goods and services for school operations		221008 Computer supplies and Information Technology (IT)	301,045
Procure and pay suppliers for goods and services offered.		221009 Welfare and Entertainment	359,342
		221011 Printing, Stationery, Photocopying and Binding	709,607
		221012 Small Office Equipment	1,240,397
		221016 IFMS Recurrent costs	47,499
		222001 Telecommunications	366,749
		223003 Rent – (Produced Assets) to private entities	534,202
		223004 Guard and Security services	86,303
		223005 Electricity	499,833
		223006 Water	440,917
		224004 Cleaning and Sanitation	339,908
		225001 Consultancy Services- Short term	56,464
		226001 Insurances	30,169
		227001 Travel inland	447,281
		227002 Travel abroad	768,847
		227004 Fuel, Lubricants and Oils	600,504
		228001 Maintenance - Civil	470,383
		228002 Maintenance - Vehicles	37,500
		228003 Maintenance – Machinery, Equipment & Furniture	83,837
		282101 Donations	26,000

### Reasons for Variation in performance

Financial constraints hinder the performance of some activities.

Uniqueness of Universities where students leadership changes after the budget is appropriated resulting in a new manifesto to be addressed.  
Some suppliers do not have Tin numbers

Lack of medical equipment and drugs to offer medical services appropriately. Patients are referred where some students are unable to meet the medical expenses

Shortage on salary budget is a challenge.

# Vote:138 Makerere University Business School

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>64,793,141</b>
		Wage Recurrent	26,398,417
		Non Wage Recurrent	2,753,223
		AIA	35,641,501

### Outputs Funded

#### Output: 51 Guild Services

Offer spiritual guidance to students and the surrounding communities. To have a successful orientation of new students. Student Guild leadership activities performed Carry out career guidance and counselling Extensive social, recreational and sports facilities and funding To create a conducive study environment for first year and continuing students by giving them a fresh welcome	Held prayer retreats, conduct prayer services every Sunday, organized worship evenings , held over night prayers every last Friday of the Month, conducted cell group meetings in student hostels, held Bible study classes, offered pre-marital counselling to students to address social ill and drug abuse. Put up tents around Univeristy compound to welcome and guide first year students, had a guided tour of the University with first year students, organized orientation for all first year students. The school organized for the Electoral commission training , organized guild handover ceremony and organized election of chief fresher. Paid sitting allowances for Guild executives, organized annual Students Cultural Gala, organized students leadership training. Held meetings with peer educators to evaluate activities performed on campus, conducted individual counselling sessions for students and staff and also provided information to parents concerning their children. participated in counselling with practicum program for practicing counselors and personal growth. Purchased new sports and games equipment for example footballs netballs and sports wear for the university sports teams. Put up consultative tents around the University to welcome and direct first year students and guide them, organized freshers ball and had a guided tour of the University for first year students.	Item 263104 Transfers to other govt. Units (Current)	Spent 1,608,377
---	---	---	--------------------

#### Reasons for Variation in performance

Spiritual guidance is optional whereby attendance by students lacking.  
Budget for games is inadequate hence cannot train and participate in all the available games and sports.  
Some times first year students don't have proper guidance and information affecting their performance.  
Uniqueness of Universities where students leadership changes after the budget is appropriated resulting in a new manifesto to be addressed.  
Facilitation for guild activities is inadequate.

<b>Total</b>	<b>1,608,377</b>
Wage Recurrent	0
Non Wage Recurrent	0

# Vote:138 Makerere University Business School

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 1,608,377

### Output: 52 Subscriptions to Research and International Organisations

Number of Organizations subscribed to and Research Collaborations and grants achieved	The school has collaborations with the ICT University of Daresaalam, conducted joint activities with the University of Johannesburg, University received consultants form the Uganda Virus Research Institute to draft a MOU that would enable a pattern-ship collaboration and the London School of Hygiene on a study of stress and Mental Health in the work place.	Item	Spent
Number of Organizations subscribed to and Research Collaborations and grants achieved	The school has collaborations with the ICT University of Daresaalam, conducted joint activities with the University of Johannesburg, University received consultants form the Uganda Virus Research Institute To draft a MOU that would enable a pattern-ship collaboration and the London School of Hygiene on a study of stress and Mental Health in the work place.	262101 Contributions to International Organisations (Current)	80,500

### Reasons for Variation in performance

Funding is not enough.

<b>Total</b>	<b>80,500</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	80,500

### Arrears

<b>Total For SubProgramme</b>	<b>73,564,793</b>
Wage Recurrent	27,833,239
Non Wage Recurrent	4,206,362
AIA	41,525,192

### Development Projects

#### Project: 0896 Support to MUBS Infrastructural Dev't

#### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

# Vote:138 Makerere University Business School

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	The Inception Report is ready for Block 10 to host lecture rooms by Plantek, Certificate of completion has been issued by the consultant (EL Archs) to the contractor. (Techno Three) Construction of Library short-tower at 90% complete. monitoring is on-going for construction of the library short tower, increased health awareness among staff through daily alerts. Completed 95% construction of access roads around the University main campus. The contractor has abridged access points using culverts and partially done site clearance. Construction of Block one Offices is complete and ready for handover. Partitioning of block one being monitored.	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 3,590,456

### Reasons for Variation in performance

Availability of funds affected the commencement of construction.  
Completed and handed over with minor variations on electrical requirements.  
Contractor to conclude all the outstanding works in the defects liability period.  
The contractor is yet to do road furniture and marking.  
Providing road kerbs for walkways  
Was change in scope but within the limits of time and money.

<b>Total</b>	<b>3,590,456</b>
GoU Development	2,800,000
External Financing	0
AIA	790,456

### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Official Vehicle for the Deputy Principal and Arua Campus	Land Cruiser Reg. No. UBF 874K for the Deputy Principal.	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 150,000
---	--	---	-------------------------

### Reasons for Variation in performance

One vehicle purchased and one left out due to financial constraints. This was a commitment of 2017/18

<b>Total</b>	<b>150,000</b>
GoU Development	0
External Financing	0
AIA	150,000

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

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	Received ICT fixes for the Incubation Hub from ADB under lot 5. Purchased items for EC and on warranty monitoring.	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 725,324
---	---	-------------------------------------	-------------------------

### Reasons for Variation in performance

Furniture for offices re-scheduled for 2019/20 financial year.  
Items for the Incubation Centre delivered by ADB v HEST Project

# Vote:138 Makerere University Business School

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>725,324</b>
		GoU Development	0
		External Financing	0
		AIA	725,324
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Purchased generators and other machinery for school activities		<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	93,800
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>93,800</b>
		GoU Development	0
		External Financing	0
		AIA	93,800
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
1200 pieces of chairs; for student for both main and regional campuses and Assorted Office furniture for new buildings	Furniture for the Principal and Deputy Principals' Offices is awaiting delivery.	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	4,850
<i>Reasons for Variation in performance</i>			
Some furniture for offices re-scheduled for the year 2019/20			
		<b>Total</b>	<b>4,850</b>
		GoU Development	0
		External Financing	0
		AIA	4,850
		<b>Total For SubProgramme</b>	<b>4,564,430</b>
		GoU Development	2,800,000
		External Financing	0
		AIA	1,764,430
		<b>GRAND TOTAL</b>	<b>78,129,223</b>
		Wage Recurrent	27,833,239
		Non Wage Recurrent	4,206,362
		GoU Development	2,800,000
		External Financing	0
		AIA	43,289,622

---

**Vote:138** Makerere University Business School**QUARTER 4: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
-----------------------------------	---	--	--------------------------

**Program: 51 Delivery of Tertiary Education**

*Recurrent Programmes*

---

**Subprogram: 01 Administration**

*Outputs Provided*

---

**Output: 01 Teaching and Training**

# Vote:138 Makerere University Business School

## QUARTER 4: Outputs and Expenditure in Quarter

		Item	Spent
Conduct Library awareness and advocacy campaigns during	Procured 1200 books for both Main and regional campuses from both local and international authors, Have linkages with other Local and International Libraries	211101 General Staff Salaries	1,434,822
• -Open week,	Got placements for students for Internships, conducted field attachment meetings , supervised students doing field attachment, marked field attachment reports	211103 Allowances (Inc. Casuals, Temporary)	129,349
• -Books week and	Get placements for students for field attachment, supervise students in the field ,mark field attachment reports.	221001 Advertising and Public Relations	89,669
• -National book Trust week (NABOTU	School Registrar and Faculty deans distributed the invitation cards for those graduating, compiled lists of graduates and pinned their names on the seats, cleared all students for graduation.	221002 Workshops and Seminars	24,731
Conduct field attachment meetings to allocate lectures to students with placements. Conduct field attachment meetings	Organized and conducted Entrepreneurship Incubation workshop, held the International Leadership conference at Imperial Gold View Hotel, Conducted the Python programming workshop.	221007 Books, Periodicals & Newspapers	3,326
to allocate lectures to students with placements. Facilitate lecturers to ensure students doing Field attachment are supervised and monitored. Ensure that students are not harassed in any way while doing field work training. Receive files for students who graduated from faculties and organize them according to academic year and programme.	Funded 19 staff for PhD programs, held short term training for staff on planning for retirement and financial resilience, graduated atotal of 39 staff on staff development program.	224006 Agricultural Supplies	43,783
Award certificates ceremony to best performing students and invite best performing students who graduated to come and encourage the continuing students.	Subscribed to E-Z proxy link to enable students access materials online , purchased more books to widen learning base.		
To issue Academic certificates for students	Purchased more library books, subscribed and shared digital resources and e-books, subscribed to CUUL membership.		
To archive students records and create space for new ones.	Registered students and lectured all students, conducted examinations for all courses and marked the answer scripts. Carried career guidance to Secondary Schools for the S6 leavers.		
Conduct an alumni run to support the disabled	Helped students apply for courses online, Received applications and processed the documents, Issued admission letters to students.		
Conduct the Annual 10th MUBS Hospitality Day on April 12, 2019 with the theme: 'Xenia in the Evolving World'			
Conduct 2019 Employer – Employee Expo Week on ICT with the theme: Leveraging on ICT for Employable.			
To have a TOT for 130 Assistant Lecturer and Teaching Assistants			
Receive and evaluate staff on study progress for further funding. Provide adequate textbooks, recording of attendance of students and ensure regular attendance of lecturers.			
To have 100 staff trained in Customer Care and Records Management			
Conduct Library awareness and advocacy campaigns during			
• -Open week,			
• -Books week and			
• -National book Trust week (NABOTU			
Conduct Library awareness and advocacy campaigns during			
• -Open week,			
• -Books week and			
• -National book Trust week (NABOTU			
Coordinate online application process, Sort applications as per admission requests, print admission letters. Conduct Course work two tests which will be ending on 14th April 2019			
Prepare adverts for August intake , Print and issue identity cards to all registered students			

# Vote:138 Makerere University Business School

## QUARTER 4: Outputs and Expenditure in Quarter

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

### Reasons for Variation in performance

Funding to purchase more books is needed.  
 The library system require funds for up-grading.  
 On-line resources require funding which is currently inadequate.  
 Some students fail to get placements and hence not supervised and Government's failure to fund the government sponsored students.

Late payment of students affect planned activities.  
 Some students came late to apply and some had no choice of program as per performance.  
 Staff are scheduled for staff development but limited by funds  
 Activity was done as scheduled.  
 Some companies are not willing to offer internship training to students.  
 The activity has helped young stars to acquire entrepreneurship skills. However, lack seed capital

<b>Total</b>	<b>1,725,680</b>
Wage Recurrent	1,434,822
Non Wage Recurrent	0
AIA	290,858

### Output: 02 Research, Consultancy and Publications

	Item	Spent
Hold research presentations	Commenced proposal for conducting	
Hold faculty research workshops and seminars to disseminate research findings.	tracer studies, commissioned research relationship between family and student performance.	
Provide research guidance to users.	Conducted research meetings to encourage staff do research, have local and international collaborations to enhance research and publications in the University. Lobby for research grants to enable and encourage researchers.	
Carry-out research workshops and seminars.		

### Reasons for Variation in performance

Funding is affecting research publication and dissemination.  
 The activity is limited by having no data of employment of graduates. Need to have national data of graduates, employment status and their contribution to the nation.

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

### Output: 04 Students' Welfare



# Vote:138 Makerere University Business School

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Continue to facilitate students with disability and provide helpers Continue feeding Government sponsored students and student leaders	Provided and facilitated students with disabilities with helpers and paid them, provided accommodation and completed construction of walk ways for the disabled, provide counselling and guidance services to students with disabilities. Registered and updated lists of Government sponsored students, paid living out allowances to 890 eligible government students, provide meals to students both resident and non resident Accommodated 210 students.	<b>Item</b> 221010 Special Meals and Drinks	<b>Spent</b> 9,798

### Reasons for Variation in performance

Late registration of students eligible for living-out allowances leads to paying in batches affecting students concentration.

<b>Total</b>	<b>9,798</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	9,798

### Output: 05 Administration and Support Services

# Vote:138 Makerere University Business School

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Disburse loans to staff and facilitating access to statutory and non-statutory saving schemes like NSSF/RBS	Approved all staff loan applications. paid staff entitlements and benefits.	<b>Item</b>	<b>Spent</b>
To have two (2) sensitization seminars for about 200 staff on the preparation for retirement. Allocate assets and monitor usage to carry-out School activities	Held stoke taking to establish assets that are obsolete and require disposing and replacement.	211101 General Staff Salaries	6,764,928
Continue with monitoring and supervising the use of school assets.	Conducted training on quality assurance to enhance capacity of staff, stakeholder consultations was completed on institutional framework of quality assurance in the school.	211103 Allowances (Inc. Casuals, Temporary)	2,889,578
Initiate and submit timely monthly staff payroll.	Prepared payroll , made the necessary deductions and paid salaries to all staff.	212101 Social Security Contributions	184,924
Provide custody of School Policies and Procedures.	Prepared payroll , made the necessary deductions and paid salaries to all staff. promoted staff and approved all loan applications for staff, facilitated staff medical bills and wedding gifts, gave condolence to staff who lost their dear ones.	213001 Medical expenses (To employees)	31,693
To finalize the review of policies in the Human Resource Manual	Prepared Quarter three performance reports and delivered copies to Ministry of Finance and Economic Development for approval.	213002 Incapacity, death benefits and funeral expenses	20,908
Hold meetings (all Units) and grant leave.	Treated both staff and students at the health centre, provided counselling to the HIV/AIDS patients , organized AIDS awareness week to sensitize both staff and students on HIV. paid refunds to staff for medical bills incurred outside the University health centre	213004 Gratuity Expenses	132,647
To aggressively follow up with the Systems developer for AIMS on the completion of the HR module. Prepare quarter three financial and budget performance reports.	Paid suppliers and requisitioned for more goods, updated supplier registers and admitted new suppliers into the system.	221001 Advertising and Public Relations	89,669
Communicate approved budget to Units.		221006 Commissions and related charges	326,946
Hold quarterly Council meeting. Present a proposal on Medical Health Insurance		221007 Books, Periodicals & Newspapers	2,663
Initiate payment for medical, death, Wedding and other related staff welfare requirements.		221008 Computer supplies and Information Technology (IT)	7,972
Receive specifications for reparable items, solicit for suppliers, award contracts, receive the goods and services, pay suppliers of the goods and services offered.		221009 Welfare and Entertainment	4,712
		221011 Printing, Stationery, Photocopying and Binding	81
		221012 Small Office Equipment	307,180
		221016 IFMS Recurrent costs	30,089
		222001 Telecommunications	15
		223003 Rent – (Produced Assets) to private entities	5,279
		223004 Guard and Security services	8,940
		223005 Electricity	1,378
		223006 Water	102,336
		224004 Cleaning and Sanitation	19,867
		225001 Consultancy Services- Short term	26,464
		226001 Insurances	16,905
		227001 Travel inland	129,506
		227002 Travel abroad	38,168
		228001 Maintenance - Civil	158,294
		228002 Maintenance - Vehicles	10,266
		228003 Maintenance – Machinery, Equipment & Furniture	28,780
		282101 Donations	7,900

### Reasons for Variation in performance

Financial constraints hinder the performance of some activities.

Uniqueness of Universities where students leadership changes after the budget is appropriated resulting in a new manifesto to be addressed. Some suppliers do not have Tin numbers

Lack of medical equipment and drugs to offer medical services appropriately. Patients are referred where some students are unable to meet the medical expenses

Shortage on salary budget is a challenge.

<b>Total</b>	<b>11,348,088</b>
Wage Recurrent	4,975,459

# Vote:138 Makerere University Business School

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	259,320
		AIA	6,113,309

### Outputs Funded

#### Output: 51 Guild Services

	Item	Spent
Hold individual meetings with class leaders, guide and discuss their spiritual life. Hold finalist Dinner. Hold association Handover parties.Receive application forms for accommodation from prospective resident students, compile the list and submit a copy to the Dean of StudentsHold Guild elections for the next Academic year. Perform Guild handover and swearing in ceremony.Awareness on dangers of Drug use and addiction program to be implemented starting April, 2019 Review and update the peer educators /counselors training Manual. Participate in the University games of; • University Football League (Men) • Chess National League • Beach Soccer National League To monitor the general cleanness of the place;	Held prayer retreats, conduct prayer services every Sunday, organized worship evenings , held over night prayers every last Friday of the Month, conducted cell group meetings in student hostels, held Bible study classes, offered pre-marital counselling to students to address social ill and drug abuse. Put up tents around Univeristy compound to welcome and guide first year students, had a guided tour of the University with first year students, organized orientation for all first year students. The school organized for the Electoral commission training , organized guild handover ceremony and organized election of chief fresher. Paid sitting allowances for Guild executives, organized annual Students Cultural Gala, organized students leadership training. Held meetings with peer educators to evaluate activities performed on campus, conducted individual counselling sessions for students and staff and also provided information to parents concerning their children. participated in counselling with practicum program for practicing counselors and personal growth. Purchased new sports and games equipment for example footballs netballs and sports wear for the university sports teams. put up consultative tents around the University to welcome and direct first year students and guide them, organized freshers ball and had a guided tour of the University for first year students.	263104 Transfers to other govt. Units (Current) 224,712

#### Reasons for Variation in performance

Spiritual guidance is optional whereby attendance by students lacking.  
Budget for games is inadequate hence cannot train and participate in all the available games and sports.  
Some times first year students don't have proper guidance and information affecting their performance.  
Uniqueness of Universities where students leadership changes after the budget is appropriated resulting in a new manifesto to be addressed.  
Facilitation for guild activities is inadequate.

<b>Total</b>	<b>224,712</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	224,712

#### Output: 52 Subscriptions to Research and International Organisations

# Vote:138 Makerere University Business School

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Study tour visits for benchmarking and research. Improve resource sharing through inter-Library co-operation. Study tour visits for benchmarking and research. Improve resource sharing through inter-Library co-operation.	The school has collaborations with the ICT University of Daresaalam, conducted joint activities with the University of Johannesburg, University received consultants form the Uganda Virus Research Institute to draft a MOU that would enable a pattern-ship collaboration and the London School of Hygiene on a study of stress and Mental Health in the work place. The school has collaborations with the ICT University of Daresaalam, conducted joint activities with the University of Johannesburg, University received consultants form the Uganda Virus Research Institute to draft a MOU that would enable a pattern-ship collaboration and the London School of Hygiene on a study of stress and Mental Health in the work place.	<b>Item</b> 262101 Contributions to International Organisations (Current)	<b>Spent</b> 47,333

### Reasons for Variation in performance

Funding is not enough.

	<b>Total</b>	<b>47,333</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	47,333
<hr/>		
	<b>Total For SubProgramme</b>	<b>13,355,611</b>
	Wage Recurrent	6,410,281
	Non Wage Recurrent	259,320
	AIA	6,686,010

### Development Projects

#### Project: 0896 Support to MUBS Infrastructural Dev't

##### Capital Purchases

#### Output: 71 Acquisition of Land by Government

	Item	Spent
Procurement on-going for Mbarara Campus. Uganda Land Commission offered land for Jinja Campus waiting for lease offer agreement.		

### Reasons for Variation in performance

Long procurement processes for Government procurements

	<b>Total</b>	<b>0</b>
	GoU Development	0
	External Financing	0
	AIA	0

#### Output: 72 Government Buildings and Administrative Infrastructure

# Vote:138 Makerere University Business School

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Receive report of the architectural designs of the seven storeyed building Monitoring defects liability Supervise and certify the works and verify received certificates for payments. Effect payment of verified certificates Monitoring defects liability and furnish completed buildings	The Inception Report is ready for Block 10 to host lecture rooms by Plantek, Certificate of completion has been issued by the consultant (EL Archs) to the contractor.(Techno Three) Monitoring is on-going of: Short-tower; Block One; Boundary Wall and Access roads.Monitored health and safety issues at MUBS and regional campuses, increased awareness of health and safety issues among staff through daily alerts. Completed under defects liability. Handing over is end of July. Received 50 copies of signed contracts from PDU and monitored, renewed 8 contracts. Construction of Block one Offices is complete and ready for handover. Partitioning of block one being monitored.	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 456,837

### Reasons for Variation in performance

Availability of funds affected the commencement of construction.  
Completed and handed over with minor variations on electrical requirements.  
Contractor to conclude all the outstanding works in the defects liability period.  
The contractor is yet to do road furniture and marking.  
Providing road kerbs for walkways  
Was change in scope but within the limits of time and money.

<b>Total</b>	<b>456,837</b>
GoU Development	39,443
External Financing	0
AIA	417,395

### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Monitor warranty as per conditions	Land Cruiser Reg. No. UBF 874K for the Deputy Principal.	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 150,000
------------------------------------	--	---	-------------------------

### Reasons for Variation in performance

One vehicle purchased and one left out due to financial constraints. This was a commitment of 2017/18

<b>Total</b>	<b>150,000</b>
GoU Development	0
External Financing	0
AIA	150,000

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

Award contract, receive and verify the goods. Make payments. Monitor warranty as per conditions Monitor warranty as per conditions	Received ICT fixes for the Incubation Hub from ADB under lot 5. Purchased items for EC and on warranty monitoring.	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 381,924
---	---	-------------------------------------	-------------------------

### Reasons for Variation in performance

Furniture for offices re-scheduled for 2019/20 financial year.  
Items for the Incubation Centre delivered by ADB v HEST Project

<b>Total</b>	<b>381,924</b>
--------------	----------------

# Vote:138 Makerere University Business School

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	0
		External Financing	0
		AIA	381,924
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Monitor warranty as per conditions		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Monitor warranty as per conditions	Furniture for the Principal and Deputy Principals' Offices is awaiting delivery.	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
Some furniture for offices re-scheduled for the year 2019/20			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 81 Lecture Room construction and rehabilitation (Universities)</b>			
Supervise and certify the works and verify received certificates for payments.	Payment have been make to contractors to about 80%.. A total of 3200 square meters	<b>Item</b>	<b>Spent</b>
Supervise and certify the works and verify received certificates for payments.	on the new structures.		
<i>Reasons for Variation in performance</i>			
More space to be created to cover the planned area in 2019/20			
Some renovations for Campuses scheduled for 2019/20			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>988,761</b>
		GoU Development	39,443
		External Financing	0
		AIA	949,318
		<b>GRAND TOTAL</b>	<b>14,344,372</b>
		Wage Recurrent	6,410,281
		Non Wage Recurrent	259,320
		GoU Development	39,443
		External Financing	0
		AIA	7,635,328