

Vote:138

 Makerere University Business School

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	47.727	11.932	11.931	25.0%	25.0%	100.0%
Non Wage	24.134	12.067	9.134	50.0%	37.8%	75.7%
Devt. GoU	4.831	1.590	1.449	32.9%	30.0%	91.1%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	76.691	25.589	22.515	33.4%	29.4%	88.0%
Total GoU+Ext Fin (MTEF)	76.691	25.589	22.515	33.4%	29.4%	88.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	76.691	25.589	22.515	33.4%	29.4%	88.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	76.691	25.589	22.515	33.4%	29.4%	88.0%
Total Vote Budget Excluding Arrears	76.691	25.589	22.515	33.4%	29.4%	88.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0713 Support Services Programme	75.15	25.20	22.43	33.5%	29.9%	89.0%
Program: 0714 Delivery of Tertiary Education Programme	1.54	0.39	0.08	25.0%	5.3%	21.4%
Total for Vote	76.69	25.59	22.51	33.4%	29.4%	88.0%

Matters to note in budget execution

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A total of 12786 students were admitted. A total of 5,728 were registered and the process is still on going. Graduation lists, examination results of semester two academic year 2018/19 and graduation figures for Bachelors and Graduate programmes were submitted to the Academic Registrar, Makerere University, in preparation for the 70th graduation ceremony scheduled for January 2020. A total of 3819 students qualified to graduate. The Parliament appropriated a budget of Shs 76.69bn for MUBS –Vote for the financial year 2019/20. The funds were allocated as follows; Wage-Shs 47.72bn; Non-Wage – Shs – 24.13bn; Infrastructure Development – Shs 4.83bn. The funds have a component of Internally Generated funds of Shs 42.450 (62.4%) and Government Subvention of Shs 34.24bn (29.3%). The school is expecting from ADB HEST Project a balance of 101,186,475/= to be cleared by December 31st 2019. The Challenges faced were during budget preparation where cost centres were introduced with adjusted indicators at the end of the budgeting process with no training provided. Due to last minute rash and system breakages, allocation of funds was limited to few areas leaving other output areas without budget. In addition, some of the output indicators provided were not captured in the system, this may lead to unrealistic assessment of our activities. Financial Statement for Q1 FY 2019/20 has been provided. IFMS Report have been analyzed and reviewed, and reconciliation for the TSA is still on- going. On July 1st 2019, the appropriated budget of Shs. 76.69bn was implemented and MUBS was advanced a total of Shs 25.88bn which was warranted to priority areas and work plans. Requests have been made for procurement of 500KVA Generator, laptops, projectors, heavy printer for the examination unit and desktop computers for offices. The procurement process is under way. The consultant has been procured for the designs of the construction of Block 10. Payment was made to works on the completed construction projects (Short-tower, Access roads and Boundary Wall). Procured 170 student chairs and the procurement of additional 130 is on-going. Also awaiting delivery of Principal and Deputy Principal's office furniture.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0713 Support Services Programme	
2.535 Bn Shs	SubProgram/Project :26 Central Administration
	Reason: The variance is for quarter two activities as per arrangement of releasing funds per semester for Universities.
Items	
906,377,007.000 UShs	282103 Scholarships and related costs
	Reason: Funds for Quarter two activities as per work-plan.
705,852,348.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Funds for Quarter two activities as per work-plan.
127,741,948.000 UShs	223005 Electricity
	Reason: Funds for Quarter two activities as per work-plan.
127,485,846.000 UShs	223003 Rent – (Produced Assets) to private entities
	Reason: Funds for Quarter two activities as per work-plan.
125,866,394.000 UShs	224004 Cleaning and Sanitation
	Reason: Funds for Quarter two activities as per work-plan.
Program 0714 Delivery of Tertiary Education Programme	
0.029 Bn Shs	SubProgram/Project :14 Faculty of Computing and Informatics
	Reason: Balance is to be spent in Quarter two
Items	
26,500,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Scheduled for Q2 for allowances for invigilation

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2,360,000.000 UShs	222001 Telecommunications
	Reason: Balance to be spent in Q2
0.024 Bn Shs	<i>SubProgram/Project :15 Faculty of Management</i>
	Reason: Balance is to be spent in Quarter two
<i>Items</i>	
20,000,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Scheduled to pay invigilation allowances for end of semester exams in Quarter two.
1,910,000.000 UShs	222001 Telecommunications
	Reason: To be spent in Q2
1,800,000.000 UShs	221009 Welfare and Entertainment
	Reason: To be spent in Q2
0.034 Bn Shs	<i>SubProgram/Project :16 Faculty of Marketing Leisure & Hosp Mgt</i>
	Reason: To be spent in Q2
<i>Items</i>	
22,500,000.000 UShs	224006 Agricultural Supplies
	Reason: Scheduled for practical lessons for Leisure and Hospitality students in semester one exams in Quarter two.
9,427,810.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: To be spent in Q2
1,770,000.000 UShs	222001 Telecommunications
	Reason: To be spent in Q2
300,000.000 UShs	221009 Welfare and Entertainment
	Reason: To be spent in Q2
0.043 Bn Shs	<i>SubProgram/Project :17 Faculty of Commerce</i>
	Reason: To be spent in Q2
<i>Items</i>	
39,167,300.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Scheduled to pay invigilation allowances for end of semester exams in Quarter two. and field attachment activities.
2,310,000.000 UShs	222001 Telecommunications
	Reason: To be spent in Q2
1,770,000.000 UShs	221009 Welfare and Entertainment
	Reason: To be spent in Q2
0.003 Bn Shs	<i>SubProgram/Project :18 Faculty of Vocational Distance Education</i>
	Reason: To be used for Quarter two activities.
<i>Items</i>	

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2,100,000.000 UShs	221009 Welfare and Entertainment
	Reason: To be used for Quarter two activities.
1,170,000.000 UShs	222001 Telecommunications
	Reason: To be used for Quarter two activities.
0.006 Bn Shs	<i>SubProgram/Project :19 Faculty of Graduate Studies & Research</i>
	Reason: To be spent in Q2
<i>Items</i>	
5,822,850.000 UShs	221006 Commissions and related charges
	Reason: To be spent in Q2
300,000.000 UShs	221009 Welfare and Entertainment
	Reason: To be spent in Q2
0.037 Bn Shs	<i>SubProgram/Project :20 Faculty of Entrepreneurship & Business Administration</i>
	Reason: To be spent in Q2
<i>Items</i>	
35,603,300.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Scheduled to pay invigilation allowances for end of semester exams in Quarter two.
1,800,000.000 UShs	221009 Welfare and Entertainment
	Reason: To be spent in Q2
0.016 Bn Shs	<i>SubProgram/Project :21 Arua Campus</i>
	Reason: To be spent in Q2
<i>Items</i>	
6,200,000.000 UShs	227001 Travel inland
	Reason: To be spent in Q2
5,416,100.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Scheduled to pay invigilation allowances for end of semester exams in Quarter two.
2,520,000.000 UShs	222001 Telecommunications
	Reason: To be spent in Q2
2,100,000.000 UShs	221009 Welfare and Entertainment
	Reason: To be spent in Q2
0.022 Bn Shs	<i>SubProgram/Project :22 Mbarara Campus</i>
	Reason: To be spent in Q2
<i>Items</i>	
11,942,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Scheduled to pay invigilation allowances for end of semester exams in Quarter two.

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7,280,000.000 UShs	227001 Travel inland
	Reason: Scheduled for Q2
1,650,000.000 UShs	221009 Welfare and Entertainment
	Reason: To be spent in Q2
1,380,000.000 UShs	222001 Telecommunications
	Reason: To be spent in Q2
0.013 Bn Shs	SubProgram/Project :23 Mbale Campus
	Reason: To be spent in Q2
<i>Items</i>	
6,680,000.000 UShs	227001 Travel inland
	Reason: To be spent in Q2
2,924,500.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Scheduled to pay invigilation allowances for end of semester exams in Quarter two.
2,280,000.000 UShs	222001 Telecommunications
	Reason: To be spent in Q2
1,200,000.000 UShs	221009 Welfare and Entertainment
	Reason: To be spent in Q2
0.046 Bn Shs	SubProgram/Project :24 Jinja Campus
	Reason: Balance to be spent in Quarter two
<i>Items</i>	
18,540,625.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: To be spent in Q 2
15,000,000.000 UShs	224006 Agricultural Supplies
	Reason: To be spent in Q 2
5,600,000.000 UShs	227001 Travel inland
	Reason: To be spent in Q 2
3,600,000.000 UShs	222001 Telecommunications
	Reason: To be spent in Q 2
3,000,000.000 UShs	221009 Welfare and Entertainment
	Reason: To be spent in Q 2
0.027 Bn Shs	SubProgram/Project :25 Faculty of Energy Economics & Mgt
	Reason: Balance to be spent in Quarter two
<i>Items</i>	
26,799,100.000 UShs	211103 Allowances (Inc. Casuals, Temporary)

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Reason: Scheduled to pay invigilation allowances for end of semester exams in Quarter two and Field attachment.

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Programme : 13 Support Services Programme			
Sub Programme : 26 Central Administration			
KeyOutPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of council and management resolutions implemented	Number	20	7
% increase in non-tax revenue collection	Percentage	10%	4%
% of audit queries addressed	Percentage	80%	35%

Performance highlights for the Quarter

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For the year 2019/20, Shs 25.588bn was advanced to MUBS as follows: Wage – Shs 11.93bn for Quarter One 2019/20 wage requirements; Non-wage – Shs 11.968 for half year 2019/20; Infrastructure Development – Shs 1.59bn and Gratuity –Shs 98million to facilitate operations. The school has generated Shs 13.82bn in quarter one 2019/20. This is expected to increase in quarter two when students pay for end of semester one 2019/20 examinations. To note is that Government through Uganda Revenue Authority started collecting all the revenues of the institution in this 2019/20 financial year. A total of 12786 students were admitted.

A total of 5,728 were registered and the process is still on going, Graduation lists, examination results of semester two academic years 2018/19 and graduation figures for Bachelors and Graduate programmes were submitted to the Academic Registrar, Makerere University, in preparation for the 70th graduation ceremony scheduled for January 2020. A total of 3819 students qualified to graduate.

For 1st Quarter 2019/20, Shs 22.5bn has been spent on staff emoluments and payment of goods and services to the institution. Published 4,500 copies of the MUBS Monthly Newsletter. 24th Annual International Management Conference Magazine was published. Facilitated on SKIDEP under the career and Skills development Centre. Trained of the volunteer staff in news writing, design and graphics. Procurement of text books request submitted for processing. Attended gender mainstreaming workshop at Bugolobi. The Internal Audit Directorate Reviewed 1st Qtr of the financial year to put emphasis on key areas of performance. Assessment for compliance with school policies and procedures was done. Resource utilization reviewed. Procurement requests and other payments of units have been committed, approved and call offs issued. Best evaluated bidder for the 18 months for the requisitions made has been issued. We recruited the following competent, highly qualified and motivated staff; One (1) Sabbatical appointee; One (1) Research Fellow; Seven (7) Part time academic staff; One (1) Assistant Lecturer; Four (4) Teaching Assistants; Three (3) Chaplaincies; Two (2) Office Assistants; One (1) Lab. Technician; One (1) Security Guard; Two (2) Volunteers; One (1) Part time Facilitator

The Students' Guild executive and other student's leaders participated in the orientation week for the first year students helping in mobilizing the students to attend various meetings with the different stake holders. The Guild under the ministry of Social Affairs organized the annual Guild Trade Bazaar for AY 2019/20 from 3rd to 16th August, 2019. The Disability Centre Director attended the Make 12.4 % work Conference. The Centre hosted and held a meeting with UNAPD members to discuss disability issues. The Centre organized a Workshop for MUBS student's leaders on September 10, 2019. This was designed for students' leaders to provide proactive leadership and disability issues in MUBS through education and training. Organized a mentorship programme for persons with disabilities in MUBS.

The students' Guild under the Gender Ministry organized the academy of Gender week which was held from 29th August to 6th September, 2019 at the ADB building. The institution facilitated games and sports in: 1st FASU Africa Tennis Championship – won Gold Medals Men and Women Singles & Doubles; National Disability Games – won Silver, Bronze Medals in Athletics, Silver and Bronze Medals in Goal ball Men and women. Got 3rd Place Nkumba volleyball Open ladies category (Bronze).

Purchased some standard equipment for some teams. Competitions in the National Chess league and Wood ball league still ongoing. Requests have been made for procurement of 500KVA Generator, laptops, projectors, heavy printer for the examination unit and desktop computers for offices. The procurement process is under way. The consultant has been procured for the designs of the construction of Block 10. Payment was made to works on the completed construction projects (Short-tower, Access roads and Boundary Wall). Procured 170 student chairs and the procurement of additional 130 is on-going. Also awaiting delivery of Principal and Deputy Principal's office furniture.

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 0713 Support Services Programme	75.15	25.20	22.43	33.5%	29.9%	89.0%
<i>Class: Outputs Provided</i>	70.32	25.20	22.43	35.8%	31.9%	89.0%
071301 Administrative Services	66.21	22.66	20.80	34.2%	31.4%	91.8%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	4.11	2.54	1.63	61.8%	39.8%	64.3%
<i>Class: Capital Purchases</i>	4.83	0.00	0.00	0.0%	0.0%	0.0%
071377 Purchase of Specialised Machinery & Equipment	1.02	0.00	0.00	0.0%	0.0%	0.0%
071378 Purchase of Office and Residential Furniture and Fittings	1.01	0.00	0.00	0.0%	0.0%	0.0%
071380 Construction and Rehabilitation of Learning Facilities (Universities)	2.80	0.00	0.00	0.0%	0.0%	0.0%

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QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0714 Delivery of Tertiary Education Programme	1.54	0.39	0.08	25.0%	5.3%	21.4%
<i>Class: Outputs Provided</i>	<i>1.54</i>	<i>0.39</i>	<i>0.08</i>	<i>25.0%</i>	<i>5.3%</i>	<i>21.4%</i>
071401 Teaching and Training	1.54	0.39	0.08	25.0%	5.3%	21.4%
Total for Vote	76.69	25.59	22.51	33.4%	29.4%	88.0%

Table V3.2: 2019/20 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>71.86</i>	<i>25.59</i>	<i>22.51</i>	35.6%	31.3%	88.0%
211101 General Staff Salaries	47.73	11.93	11.93	25.0%	25.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	4.93	2.53	1.63	51.4%	33.1%	64.4%
212101 Social Security Contributions	5.34	2.45	2.45	45.8%	45.8%	100.0%
213001 Medical expenses (To employees)	0.14	0.14	0.11	100.0%	76.0%	76.0%
213002 Incapacity, death benefits and funeral expenses	0.11	0.01	0.00	12.5%	1.4%	11.6%
213004 Gratuity Expenses	0.20	0.10	0.01	50.0%	5.1%	10.2%
221001 Advertising and Public Relations	0.59	0.14	0.08	23.2%	12.7%	54.7%
221002 Workshops and Seminars	0.32	0.16	0.09	51.6%	27.1%	52.6%
221003 Staff Training	1.01	0.29	0.24	28.3%	23.8%	84.0%
221006 Commissions and related charges	0.67	0.22	0.21	32.3%	31.4%	97.3%
221007 Books, Periodicals & Newspapers	0.21	0.13	0.12	59.5%	56.5%	94.9%
221009 Welfare and Entertainment	0.23	0.07	0.06	32.8%	25.5%	77.7%
221011 Printing, Stationery, Photocopying and Binding	0.64	0.32	0.32	50.6%	49.9%	98.6%
221012 Small Office Equipment	1.20	0.60	0.58	50.3%	48.6%	96.7%
221016 IFMS Recurrent costs	0.04	0.01	0.00	14.3%	0.0%	0.0%
221017 Subscriptions	0.05	0.02	0.00	33.3%	0.0%	0.0%
222001 Telecommunications	0.25	0.13	0.11	50.4%	42.5%	84.2%
222003 Information and communications technology (ICT)	0.24	0.24	0.12	100.0%	48.1%	48.1%
223003 Rent – (Produced Assets) to private entities	0.38	0.37	0.24	98.5%	64.7%	65.6%
223004 Guard and Security services	0.05	0.01	0.00	25.0%	0.0%	0.0%
223005 Electricity	0.58	0.31	0.18	53.4%	31.3%	58.6%
223006 Water	0.33	0.18	0.07	53.8%	20.5%	38.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.71	0.32	0.32	44.6%	44.6%	100.0%
224004 Cleaning and Sanitation	0.38	0.29	0.16	76.1%	42.5%	55.9%
224006 Agricultural Supplies	0.08	0.04	0.00	50.0%	0.0%	0.0%
227001 Travel inland	0.39	0.13	0.08	32.6%	21.6%	66.3%
227002 Travel abroad	0.37	0.19	0.19	50.0%	49.9%	99.7%
228001 Maintenance - Civil	0.01	0.00	0.00	0.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.04	0.02	0.02	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.55	0.13	0.13	23.7%	23.6%	99.3%
282103 Scholarships and related costs	4.11	2.54	1.63	61.7%	39.7%	64.3%

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<i>Class: Capital Purchases</i>	4.83	0.00	0.00	0.0%	0.0%	0.0%
311101 Land	0.10	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	2.80	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.20	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	1.51	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.22	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	76.69	25.59	22.51	33.4%	29.4%	88.0%

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 0713 Support Services Programme	75.15	25.20	22.43	33.5%	29.9%	89.0%
<i>Recurrent SubProgrammes</i>						
26 Central Administration	70.32	23.61	20.98	33.6%	29.8%	88.9%
<i>Development Projects</i>						
0896 Support to MUBS Infrastructural Dev't	4.83	1.59	1.45	32.9%	30.0%	91.1%
Program 0714 Delivery of Tertiary Education Programme	1.54	0.39	0.08	25.0%	5.3%	21.4%
<i>Recurrent SubProgrammes</i>						
14 Faculty of Computing and Informatics	0.18	0.04	0.01	20.4%	3.8%	18.8%
15 Faculty of Management	0.11	0.03	0.00	24.5%	3.1%	12.6%
16 Faculty of Marketing Leisure & Hosp Mgt	0.13	0.04	0.01	35.6%	8.5%	24.0%
17 Faculty of Commerce	0.16	0.05	0.01	29.6%	3.2%	11.0%
18 Faculty of Vocational Distance Education	0.12	0.01	0.00	4.4%	1.7%	38.8%
19 Faculty of Graduate Studies & Research	0.09	0.04	0.03	41.9%	34.1%	81.3%
20 Faculty of Entrepreneurship & Business Administration	0.16	0.05	0.01	28.4%	5.1%	18.0%
21 Arua Campus	0.09	0.02	0.00	19.9%	1.5%	7.5%
22 Mbarara Campus	0.13	0.03	0.00	21.3%	3.5%	16.5%
23 Mbale Campus	0.07	0.01	0.00	18.6%	0.0%	0.0%
24 Jinja Campus	0.17	0.05	0.01	30.8%	4.6%	14.9%
25 Faculty of Energy Economics & Mgt	0.13	0.03	0.00	20.7%	0.0%	0.0%
Total for Vote	76.69	25.59	22.51	33.4%	29.4%	88.0%

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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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
Program: 13 Support Services Programme			
<i>Recurrent Programmes</i>			
Subprogram: 26 Central Administration			
<i>Outputs Provided</i>			
Output: 01 Administrative Services			
To Recruit, train and retain staff	-Examined payments for tax compliance.	Item	Spent
Procured books	Reviewed achievement of school objectives; Reviewed payroll. Carried out a stock take of the drugs at the health center. Reviewed teaching payments.	211101 General Staff Salaries	11,931,369
To admit 15000 students	Reviewed the implementation of Management Information Systems. Account has been opened in URA to receive EFTS and international transfers.	211103 Allowances (Inc. Casuals, Temporary)	1,614,486
To grow research and conference participation	Clearance of final students 2018/2019 is successfully on-going. Billing retakes and special cases i.e. sponsored students. A total of 14,998 students enrolled on AIMS, 724 registered. Continued to receive IFMS Training by staff from MOFP & ED. The school has benefited from ADB HEST Project for different activities hence remaining with a balance of 101,186,475/= to be cleared on December 31st 2019. Financial Statement for Q1 FY 2019/20 has been provided. IFMS Report have been analyzed and reviewed, and reconciliation for the TSA is still on- going. On July 1st 2019, the appropriated budget of 2019/20 was implemented. Advanced funds of Shs25.88bn were warranted as per priority and work plans. Assessment reports from Units have been received for quarter one 2019/20. A request for Units Work plans has been communicated to have the BFP finalized. The Internal Audit Directorate Reviewed 1st Qtr of the financial year to put emphasis on key areas of performance. Assessment for compliance with school policies and procedures was done. Resource utilization reviewed. Procurement requests and other payments of units have been committed, approved and call offs issued. Best evaluated bidder for the 18 months for the requisitions made has been issued. We recruited the following competent, highly qualified and motivated staff; One (1) Sabbatical appointee; One (1) Research Fellow; Seven (7) Part time academic staff; One (1) Assistant Lecturer; Four (4) Teaching Assistants; Three (3) Chaplaincies; Two (2) Office Assistants; One (1) Lab. Technician; One (1) Security Guard; Two	212101 Social Security Contributions	2,446,913
Graduate 7000 students		213001 Medical expenses (To employees)	107,207
Offer career guidance and skills development		213002 Incapacity, death benefits and funeral expenses	1,650
Review and customize courses		213004 Gratuity Expenses	9,980
Increase in number of publicatio		221001 Advertising and Public Relations	75,533
		221002 Workshops and Seminars	86,176
		221003 Staff Training	212,554
		221006 Commissions and related charges	210,322
		221007 Books, Periodicals & Newspapers	120,626
		221009 Welfare and Entertainment	42,349
		221011 Printing, Stationery, Photocopying and Binding	319,598
		221012 Small Office Equipment	582,168
		222001 Telecommunications	88,490
		222003 Information and communications technology (ICT)	116,227
		223003 Rent – (Produced Assets) to private entities	243,567
		223005 Electricity	181,155
		223006 Water	66,596
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	315,924
		224004 Cleaning and Sanitation	159,657
		227001 Travel inland	81,065
		227002 Travel abroad	186,432
		228002 Maintenance - Vehicles	18,750
		228003 Maintenance – Machinery, Equipment & Furniture	130,092

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

(2) Volunteers; One (1) Part time Facilitator

- Procurement of text books request submitted for processing
- 1,000 book titles sorted and compiled for procurement process.
- Invoice from CUUL received for payment processing
- Procured 3,000 cards for library users.
- Short tower completed
- 2 staff had e-resource training in Makerere organized by CUUL
- The staff are uploading materials online
- The thin clients installed in the library labs are ready for use
- Data migration is in progress since a strong research database was built and library records were computerized.
- Online Public Access Catalogue is now operational
- Developing online Repository is in progress
- Library website almost complete.
- Accreditation of MBA to AACSB is still ongoing.
- Quality Assurance Directorate initiated measures to strengthen the integrity of exams and awards of the school by developing an examination almanac for schedule of examination activities that has been used to ensure quality and integrity of examinations
- Conducted a meeting with class leaders to ascertain and evaluate their satisfaction of the teaching and learning
- Conducted a meeting with class leaders to ascertain and evaluate their satisfaction of the teaching and learning
- Submitted a proposal to carry out tracer studies to Management
- Coordinated the production of course work examinations and ensuring they meet standard
- Conducted Students evaluation of teaching and learning (SECT) for semester I 2019/20. A report is being finalized
- Accreditation of MBA to AACSB is still ongoing
- Monitoring of facilities was done on infrastructure and other facilities to ascertain their fitness for teaching and learning. A report was done and sent to management
- Regular reports on hygiene of the School and status of Educational services, Infrastructure was done and recommendations forwarded to Management for action

Vote:138 Makerere University Business School

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

A total of 12786 students were admitted.
 - A total of 5,728 were registered and the process is still on going
 - Graduation lists, examination results of semester two academic year 2018/19 and graduation figures for Bachelors and Graduate programmes were submitted to the Academic Registrar, Makerere University, in preparation for the 70th graduation ceremony scheduled for January 2020. A total of 3819 students qualified to graduate.
 -Transcripts were being prepared for students who successfully completed their studies on Diploma and certificate programmes in preparation for the 15th MUBS graduation ceremony scheduled for May 2020.
 Coursework Test Semester one 2019/20 for Bachelors and Diploma programmes were successfully administered in the month of September 2019.
 - Conducted individual counseling sessions for students and staff. The counselor provided guidance and information to parents/ guardians concerning their children's issues
 -Held the international students welcome meeting
 - Assisted 23 students with academic challenges
 - Staff presented a paper in the conference in Scotland in September 2019
 -
 -2 staff are on development program
 -1 staff received fellowship to do PhD

Reasons for Variation in performance

Payments still in progress
 The variation in Data migration is due to less number of staff handling the exercise
 The variation in developing online Repository is due to the system breakdown.
 The variation of 2,000 students not admitted was due to competition of clients.
 The variation of 7,058 students not registering was due to delays in paying of fees

There were a number of existing rules and penalties that needed a review to take into account the emerging complex types of offences.
 General lack of attention to rules and regulations by the students and staff irrespective of all the sensitization effort made by the School.
 The School still faces financial constraints of partially financing the government payroll by 40%. Government contribution towards payment of salaries is only 60%.

Total	19,348,884
Wage Recurrent	11,931,369
Non Wage Recurrent	7,417,515
<i>AIA</i>	0

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

	Item	Spent
Sports activities and games participated in; Trophies won Students fed, accommodated and paid	- Conducted individual counseling sessions for students and staff. School provided guidance and information to parents/ guardians concerning their	
	282103 Scholarships and related costs	1,634,242

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

living-out allowances	children's issues
Feed 1300 government students and student leaders	- Assisted 23 students with academic challenges
Facilitate disabled students	- Presented a paper in the conference in Scotland in September 2019
Pay living-out students to resident government students	- Held the international students welcome meeting
Participate in games	- Attended and facilitated at the Guild Leadership training
	- Attended gender mainstreaming workshop at bugolobi
	-The Students' Guild executive and other student's leaders participated in the orientation week for the first year students helping in mobilizing the students to attend various meetings with the different stake holders
	- The Guild under the ministry of Social Affairs organized the annual Guild Trade Bazaar for AY 2019/20 from 3rd to 16th August, 2019
	- The students' Guild under the Gender Ministry organized the academy of Gender week which was held from 29th August to 6th September, 2019 at the ADB building
	- 3rd Place Nkumba volleyball Open ladies category (Bronze)
	- Purchased some standard equipment for some teams.
	- Compete in the National Chess league still ongoing
	- Compete in the National Wood ball league still ongoing
	- The School has won various accolades with the selected excelling players from both New and continuing students
	- Workshop for MUBS student leaders was organized on September 10, 2019. This was designed for students' leaders to provide proactive leadership and disability issues in MUBS through education and training
	Paid Living Out Allowance to 329 Government Sponsored Non Resident Students for the first semester for the first shift out of 947 students.
	-1269 students are fed
	-34 students registered on programmes with disabilities
	-8 disabled students in need of helpers/gadgets.
	- 9 students accommodated
	-1103 registered students in DOS
	The Director Disability Resource Centre attended the Make 12.4 % work Conference.
	The Disability Centre hosted and held a meeting with UNAPD members to

Vote:138 Makerere University Business School

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

discuss disability issues.

- The Centre organized a Workshop for MUBS student's leaders on September 10, 2019

to provide proactive leadership and disability issues in MUBS through education and training

- The Centre has always provided assistance to Students with disabilities
- Organized a mentor ship programme for persons with disabilities in MUBS
- The organizing team held two meetings in preparation to conduct the student leaders' workshop

Management attended and facilitated at the Guild Leadership training

- Staff attended gender mainstreaming workshop at bugolobi
- The Students 'Guild executive and other student's leaders participated in the orientation week for the first year students helping in mobilizing the students to attend various meetings with the different stake holders
- The Guild under the ministry of Social Affairs organized the annual Guild Trade Bazaar for AY 2019/20 from 3rd to 16th August, 2019
- The students' Guild under the Gender Ministry organized the academy of Gender week which was held from 29th August to 6th September, 2019 at the ADB building.

1st FASU Africa Tennis Championship – Gold Medals Men and Women Singles & Doubles.

- National Disability Games – Silver, Bronze Medals in Athletics, Silver and Bronze Medals in Goal ball Men and women.
- 3rd Place Nkumba volleyball Open ladies category (Bronze)
- Purchased some standard equipment for some teams.
- Compete in the National Chess league still ongoing
- Compete in the National Wood ball league still ongoing
- The School has won various accolades with the selected excelling players from both New and continuing students

Reasons for Variation in performance

- The variation of students physical mobility difficulties not accessing many of the school facilities is due to the limited funds
- The variation of sign language interpreters abandoning the service to our students is due to low payments.

Students activities were conducted as scheduled.

The eligible students were still registering. Some who had registered didn't have mobile money accounts to be paid through E-cash platform. The affected students will be paid through bank accounts after receiving approval from MOFPED.

The variation in the performance was due to less equipment used, transport, less numbers on scholarships & delays in payment process

Total 1,634,242

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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
		Wage Recurrent	0
		Non Wage Recurrent	1,634,242
		AIA	0
		Total For SubProgramme	20,983,125
		Wage Recurrent	11,931,369
		Non Wage Recurrent	9,051,756
		AIA	0

Development Projects

Project: 0896 Support to MUBS Infrastructural Dev't

Outputs Provided

Output: 01 Administrative Services

Reasons for Variation in performance

Item	Spent
Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	1,449,048
GoU Development	1,449,048
External Financing	0
AIA	0

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 14 Faculty of Computing and Informatics

Outputs Provided

Output: 01 Teaching and Training

	Item	Spent
ICT week		
Number of students supervised for Internship.	290 students for Bachelor of Business Computing and 100 students for Bachelor of Office and Information Management	221009 Welfare and Entertainment 4,500
Teach students, supervise and mark	are to graduate in January 2020. Held two workshops on Python programming by department of Computing and IT and department of computer Science Engineering. Supervised 400 students for Bachelor of Computing and 120 students for Bachelor of Office and Information management. Attended both local and international conferences like the AIMC conference at Entebbe, and ORSEA. Lectures were conducted by competent and qualified staff both online and face to face. Provided course works to students, supervision of students in the field and guiding them of reports.	222001 Telecommunications 2,260

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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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Reasons for Variation in performance

- The faculty urgently requires 06 laboratory demonstrators to man the computer labs
- Insufficient research and travel abroad funds for international conferences
- Makerere University not approving reviewed curriculum of existing programmes in the faculty.

Total	6,760
Wage Recurrent	0
Non Wage Recurrent	6,760
AIA	0
Total For SubProgramme	6,760
Wage Recurrent	0
Non Wage Recurrent	6,760
AIA	0

Recurrent Programmes

Subprogram: 15 Faculty of Management

Outputs Provided

Output: 01 Teaching and Training

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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
Number of students supervised for internship.	-The Field Attachment Academic Supervision exercise commenced on July 02, 2019 and was scheduled to continue through August 2019.	Item 221009 Welfare and Entertainment	Spent 1,800
Teach students	-6 linkages were maintained with other institutions of higher learning and Government Departments to provide internship	222001 Telecommunications	1,630
Research and publications	<p>Teaching of thirty one (31) -Course units by FOM on the school programs in Sem. I AY 2019/20 was well carried out with effect from August 12th.</p> <p>Course-Work One for Semester one AY 2019/20 for undergraduate degree programs started on the weekend of Sept.13/14, and were successfully conducted up to Sept.20/21, 2019.</p> <p>The Faculty held its Examiners' & Faculty Boards on August 26, 2019 to consider the results of Sem. II AY 2018/19.</p> <p>The display of students' results for Semester II AY 2018/19 was subsequently done on the e-Learning Platform.</p> <p>Fifteen (15) Academic & Admin. Staff members of the Faculty attended the Doctoral Symposium on Sept.10, 2019 and the different sessions of the Academic & Business sections of the AIMC 2019 from Sept.11-13, 2019 at the Imperial Resort Beach Hotel in Entebbe.</p> <p>The Faculty carries out the activities of Consultancy Work & Training in Short courses under the Leadership Centre.</p> <p>-At least 12 Research Teams were involved in conducting research activities at different phases</p> <p>-Nine (09) Faculty funded Research Projects are on-going</p> <p>Organizing Employer of the YEAR Awards on best HR Practices.</p> <p>Research on-going;</p> <p>-Retooling Employer Branding perceptions from selected public Universities in Uganda.</p> <p>- Psychological capital; role of organisational emotional intelligence constructs among public servants in Uganda.</p> <p>-Mediating role of Psychological Capital in the relationship between transformational leadership and engagement among higher institutions staff</p>		

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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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Reasons for Variation in performance

- Inadequate funding for presentation at International conferences.
- Inadequate resources (e-learning) access to modernise teaching
- Limited number of Staff with PhDs. due to Lack of funding for research and PhD training.
- Low budget and budget cuts that hindered acquisition of new equipment to support the Learning, Research and implementation of work plans

Total	3,430
Wage Recurrent	0
Non Wage Recurrent	3,430
AIA	0
Total For SubProgramme	3,430
Wage Recurrent	0
Non Wage Recurrent	3,430
AIA	0

Recurrent Programmes

Subprogram: 16 Faculty of Marketing Leisure & Hosp Mgt

Outputs Provided

Output: 01 Teaching and Training

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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
Marketing and Hospitality week. Teach students Research and Publications Number of students supervised for internship.	World Tourism Day National celebration held on September 27, 2019 at Pece stadium in Gulu Town Students of BLHMIII had a study trip to Mbale. Students of BTTMI had study trip to Jinja and other tourism sites in the Eastern region Four students of Bachelor of Travel & Tourism Management (BTTMII) were offered scholarship by the French embassy .Faculty had three completed researches, 8 linkages with different international Universities. Supervision of the students in the different placements on internship for BTTMII and BLHMII, Collected reports for internship supervision -Faculty meetings were held to discuss issues concerning the departments teaching load, course works, reviewed program structures and other students issues The Faculty received SENATE comments on MUBS Academic Programmes from the continuation of the 165th meeting of Senate and they are being addressed	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 222001 Telecommunications	Spent 8,072 900 1,770

Reasons for Variation in performance

Inconsistent internet connections affecting some programmes conducted online.

Some students will be supervised in December due to failure to attain placement in time.
The Marketing and Hospitality week activities were as scheduled.

Total	10,742
Wage Recurrent	0
Non Wage Recurrent	10,742
AIA	0
Total For SubProgramme	10,742
Wage Recurrent	0
Non Wage Recurrent	10,742
AIA	0

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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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Recurrent Programmes

Subprogram: 17 Faculty of Commerce

Outputs Provided

Output: 01 Teaching and Training

		Item	Spent
Teach students	Six staff from Faculty of commerce		
Attain local and international collaborations	attended and presented Academic research papers for the 15th operations Research Society of East Africa Annual International Conference (ORSEA), lectures are ongoing and students wrote the 1st course work tests.	221009 Welfare and Entertainment	3,030
Collaborations and Field attachment supervision done.	The Faculty of Commerce signed an MOU with Uganda Retirement Benefit Authority (URBRA) to undertake a research of the Board of Trustees of Retirement Schemes in Uganda. The UGX 20 million research grants will be used to undertake a survey of the capabilities of the Board of Trusts of the Retirement Benefit Schemes in the Country. The team comprises of Dr. Lucy Rono, & Augustine Motovu and Mr. Benjamin Mukiiibi Manager Research and Sector Development. The study will be completed in three months and the findings will inform policy. -Maintained ACCA collaboration of awarding the best Accounting student at Diploma and Undergraduate Degree programmes Field attachment supervisors meeting was held to give guidelines to academic staff on all issues related to Field attachment. carried out field attachment exercise well in July and students successfully wrote their internship reports. The Faculty is developing a collaboration with savings group Digitization and Financial linkages in offering a joint programme,	222001 Telecommunications	2,310

Reasons for Variation in performance

- About 35 staff in the faculty is not receiving top notch salaries in line with their positions/ Titles from Government affecting service delivery.
- Delays by management in providing permission and facilitation for staff to study PhD due to insufficient funding.

Total	5,340
Wage Recurrent	0
Non Wage Recurrent	5,340
AIA	0
Total For SubProgramme	5,340
Wage Recurrent	0
Non Wage Recurrent	5,340
AIA	0

Recurrent Programmes

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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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Subprogram: 18 Faculty of Vocational Distance Education

Outputs Provided

Output: 01 Teaching and Training

Teach Diploma and Certificate students Vocational studies and distance learning		Item	Spent
	-UBTEB Certificate Programme was running at MUBS Main Campus and Regional campuses	221009 Welfare and Entertainment	900
	-Diploma students at MUBS Main campus undertook fieldwork and were supervised in the field and in report writing.	222001 Telecommunications	1,170
	-Semester I Coursework one tests were conducted on September 28 – 29th, 2019		
	The registration exercise for Diploma and Certificates programmes is on going		
	-Under the CSR programme, Diploma in Entrepreneurship and Small Business Management Year I & II were running at Luzira Upper Prisons		
	-A total of 464 Students submitted their fieldwork reports to the Faculty. Reports have since been submitted to Quality Assurance Directorate for marking.		

Reasons for Variation in performance

- Quantitative courses are still registering high failure rates.
- Lack of funds to run some Faculty activities, e.g. training of trainers, course review, research and publication.

Total	2,070
Wage Recurrent	0
Non Wage Recurrent	2,070
AIA	0
Total For SubProgramme	2,070
Wage Recurrent	0
Non Wage Recurrent	2,070
AIA	0

Recurrent Programmes

Subprogram: 19 Faculty of Graduate Studies & Research

Outputs Provided

Output: 01 Teaching and Training

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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
Teach and Examine Post graduate studies	-Students were taught on time -Exams are due to begin on November 18, 2019.	Item 221003 Staff Training	Spent 28,880
Research and publications	-FGRS had visiting professors; namely Prof. Patricia Joubert and Prof. Pascal Ngoboka -Allocated supervisors to students -Several meetings have been held at FGRS like School Higher Degrees, and VIVA VOCE. -Supervision and monitoring of teaching, invigilation to be continuously done. External linkages include: -Drake University- USA -The Xavier Institute of Management and Research – India -NITTE University - India	221009 Welfare and Entertainment 222001 Telecommunications	900 2,310

Reasons for Variation in performance

-Need for a staff resource center for academic staff at the FGRS to use as they prepare to teach and supervise students.

Total	32,090
Wage Recurrent	0
Non Wage Recurrent	32,090
AIA	0
Total For SubProgramme	32,090
Wage Recurrent	0
Non Wage Recurrent	32,090
AIA	0

Recurrent Programmes

Subprogram: 20 Faculty of Entrepreneurship & Business Administration

Outputs Provided

Output: 01 Teaching and Training

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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
Teach and examine students	Developed study materials	Item	Spent
Research and publications	Examined 250 Students	211103 Allowances (Inc. Casuals, Temporary)	3,715
Collaborations and field attachment done.	-Workload was distributed fairly among all staff	221009 Welfare and Entertainment	1,800
	-Lectures were monitored and students encouraged to submit any complaints with the Department for immediate action.	222001 Telecommunications	2,850
	- Staff attended Research workshops and conferences		
	- Staff were recommended for staff development		
	- 9 Ongoing Research Proposals & 8 Publications		
	-9 Enrolled/Continuing on Staff Development Programme		
	-		
	-Faculty staff member attended and presented Academic Research Papers for the 15th ORSEA Annual International Conference on 16th and 17th October 2019 with the theme “Leveraging on Operations Research for Socio Economic Transformation of East Africa” at Imperial Resort Beach Entebbe.		
	- Some Faculty staff members attended and Presented on 24th AIMC DOCTORAL SYMPOSIUM that was held on Tuesday, September 10, 2019 at Conference Hall, MUBS ADB Building, Main Campus, Nakawa in preparation for Academic presentations.		
	-73 students scheduled for Internship/Field attachment		
	External linkages include:		
	-Copenhagen University in Denmark (Prof. Thilder-Langevang).		
	-University of Giessen(JLU) & London Business School (Prof. Dr. Michael Frese.		
	-University of Edinburgh (Prof. Rosa).		
	-		

Reasons for Variation in performance

- The Faculty is still building capacity with senior positions.
- Limited audio – visual aids like LCDs.
- Despite the slight increase in research there is low level of completion on time and publication

The Department organized Seminars/Workshops and TOTs but they did not take place because it was not funded yet.

Total	8,365
Wage Recurrent	0
Non Wage Recurrent	8,365
AIA	0
Total For SubProgramme	8,365
Wage Recurrent	0

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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
		Non Wage Recurrent	8,365
		AIA	0

Recurrent Programmes

Subprogram: 21 Arua Campus

Outputs Provided

Output: 01 Teaching and Training

Collaborations and field attachment conducted. Teach and examine students in the Northern Region	We introduced one program this academic year (PGDPPAM) PGD in Project Planning and Management. The campus has 8 programs running at the with 325 registered students. Registration is on-going We received two printers at the campus and this has reduced the cost of printing from service providers. Staff attended AIMC and strategic management seminars. The final Staff Development Plan for Academic Year 2019.2020 was submitted to human resource office and 5 staff was all recommended for staff development: 3 are academic and 2 support staff. So far in total we have about 18 staff on fellowship and 4 will be graduating in January 2020.	Item	Spent
		222001 Telecommunications	840
		227001 Travel inland	480

Reasons for Variation in performance

AIMS weaknesses whereby there are lot of errors in the students' bio data, some are unable to access the system completely and others the billing is incorrect. Lack of support at the Campus by system developers.
Insufficient funds to facilitate research and publication.

Total	1,320
Wage Recurrent	0
Non Wage Recurrent	1,320
AIA	0
Total For SubProgramme	1,320
Wage Recurrent	0
Non Wage Recurrent	1,320
AIA	0

Recurrent Programmes

Subprogram: 22 Mbarara Campus

Outputs Provided

Output: 01 Teaching and Training

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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
Teach and examine students in the Western Region.	Course outline management was received and is being followed.	Item	Spent
Number of students supervised for Field attachment.	Teaching planned and implemented, Books for Campus requisitioned and 24/7 internet access is available to staff for consultation. Student assessment (Course Work 1) done. 1 On-going proposal writing; Submitted 2 papers for publication and 2 grant proposals for funding. -On-going research proposals; -Management accounting practices, usage and impact on manufacturing firms Financial performance of SACCO's in Mbarara District: The role of elements of credit risk management. CEO Chairman Duality and financial performance of manufacturing firms; does firm age matter? Evidence from a Developing Economy. Masters research: "Determinates of manufacturing sector growth in Uganda" Organization culture, accountant competence and adoption of integrated reporting in manufacturing firms in Mbarara Municipality" -Number of students scheduled for Internship/Field attachment; BPSCM- 26 BHRM- 22 BTTM- 5	221009 Welfare and Entertainment 222001 Telecommunications	1,350 3,060

Reasons for Variation in performance

- Very low research involvement
- Inadequate academic staff PhDs

Regional Universities offering the same programmes; Technology advancement and Low Incomes in the country is affecting student enrollment.

Total	4,410
Wage Recurrent	0
Non Wage Recurrent	4,410
AIA	0
Total For SubProgramme	4,410
Wage Recurrent	0
Non Wage Recurrent	4,410
AIA	0

Recurrent Programmes

Subprogram: 24 Jinja Campus

Outputs Provided

Output: 01 Teaching and Training

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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
Teach, examine Train and supervise students in leisure and hospitality programmes	Two staff presented in conference in Nairobi about women's readiness to undertake motor and mechanical engineering in Busoga region and Informal Training and attitude change towards business start up. Prepared students results for those ready for graduation Released Exams for student who sat exam for Sem ii academic 2018/19 Catering students have had practical lessons Students of Finance option had a public lecture Conducted (4) Administrative staff meeting Conducted Academic staff and Board meeting for the Campus. The new Guild was sworn-in and it's functioning. Held a Health day for students, staff and public. Held friendly sports activities with Kirinya prison for both students and staff. Had health and security inspections for all the hostels that accommodate our students. Student's leaders went to Kyakwanzi for leadership training. We had a workshop on patriotism. Students organized the school fees campaign to raise tuition Bunganda-Nkobazambo held a Kyoto for students in different universities in the Eastern region -One staff has completed and due for graduation in PhD in January 2020. -Eight staff are undergoing PhD -Two Staff have presented a paper in the conference in Nairobi. External Linkages with other Universities include; -Mt Kenya University -ICT-U-Cameroon	Item 211103 Allowances (Inc. Casuals, Temporary) 222001 Telecommunications 227001 Travel inland	Spent 5,459 840 1,680

Reasons for Variation in performance

Lack of funds to facilitate all researches and publications.

-We do not have internet at Naranbhai at all and the same time the one of YMCA the bandwidth is too small to provide internet at the new computer lab affecting online activities.

-Computer/student ratios is still wanting

Total	7,979
Wage Recurrent	0
Non Wage Recurrent	7,979
AIA	0

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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	<i>UShs Thousand</i>
		Total For SubProgramme	7,979
		Wage Recurrent	0
		Non Wage Recurrent	7,979
		AIA	0
		GRAND TOTAL	22,514,680
		Wage Recurrent	11,931,369
		Non Wage Recurrent	9,134,263
		GoU Development	1,449,048
		External Financing	0
		AIA	0

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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: 13 Support Services Programme																																																						
<i>Recurrent Programmes</i>																																																						
Subprogram: 26 Central Administration																																																						
<i>Outputs Provided</i>																																																						
Output: 01 Administrative Services																																																						
Admit new students on all academic programs. Increase number of researches through collaborations . Conduct career guidance services meetings and workshops.	-Examined payments for tax compliance. Reviewed achievement of school objectives; Reviewed payroll. Carried out a stock take of the drugs at the health center. Reviewed teaching payments. Reviewed the implementation of Management Information Systems. Account has been opened in URA to receive EFTS and international transfers. Clearance of final students 2018/2019 is successfully on-going. Billing retakes and special cases i.e. sponsored students. A total of 14,998 students enrolled on AIMS, 724 registered. Continued to receive IFMS Training by staff from MOFP &ED. The school has benefited from ADB HEST Project for different activities hence remaining with a balance of 101,186,475/= to be cleared on December 31st 2019. Financial Statement for Q1 FY 2019/20 has been provided. IFMS Report have been analyzed and reviewed, and reconciliation for the TSA is still on-going. On July 1st 2019, the appropriated budget of 2019/20 was implemented. Advanced funds of Shs25.88bn were warranted as per priority and work plans. Assessment reports from Units have been received for quarter one 2019/20. A request for Units Work plans has been communicated to have the BFP finalized. The Internal Audit Directorate Reviewed 1st Qtr of the financial year to put emphasis on key areas of performance. Assessment for compliance with school policies and procedures was done. Resource utilization reviewed. Procurement requests and other payments of units have been committed, approved and call offs issued. Best evaluated bidder for the 18 months for the requisitions made has been issued. We recruited the following competent, highly qualified and motivated staff; One (1) Sabbatical appointee; One (1) Research Fellow; Seven (7) Part time academic staff; One (1) Assistant Lecturer; Four (4) Teaching Assistants; Three (3) Chaplaincies; Two (2) Office Assistants; One (1) Lab. Technician; One (1) Security Guard; Two (2) Volunteers; One (1) Part time Facilitator	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211101 General Staff Salaries</td> <td>11,931,369</td> </tr> <tr> <td>211103 Allowances (Inc. 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Vote:138 Makerere University Business School

QUARTER 1: Outputs and Expenditure in Quarter

- Procurement of text books request submitted for processing
- 1,000 book titles sorted and compiled for procurement process.
- Invoice from CUUL received for payment processing
- Procured 3,000 cards for library users.
- Short tower completed
- 2 staff had e-resource training in Makerere organized by CUUL
- The staff are uploading materials online
- The thin clients installed in the library labs are ready for use
- Data migration is in progress since a strong research database was built and library records were computerized.
- Online Public Access Catalogue is now operational
- Developing online Repository is in progress
- Library website almost complete.
- Accreditation of MBA to AACSB is still ongoing.
- Quality Assurance Directorate initiated measures to strengthen the integrity of exams and awards of the school by developing an examination almanac for schedule of examination activities that has been used to ensure quality and integrity of examinations
- Conducted a meeting with class leaders to ascertain and evaluate their satisfaction of the teaching and learning
- Conducted a meeting with class leaders to ascertain and evaluate their satisfaction of the teaching and learning
- Submitted a proposal to carry out tracer studies to Management
- Coordinated the production of course work examinations and ensuring they meet standard
- Conducted Students evaluation of teaching and learning (SECT) for semester I 2019/20. A report is being finalized
- Accreditation of MBA to AACSB is still ongoing
- Monitoring of facilities was done on infrastructure and other facilities to ascertain their fitness for teaching and learning. A report was done and sent to management
- Regular reports on hygiene of the School and status of Educational services, Infrastructure was done and recommendations forwarded to Management for action

A total of 12786 students were admitted.
 - A total of 5,728 were registered and the

Vote:138 Makerere University Business School

QUARTER 1: Outputs and Expenditure in Quarter

process is still on going

- Graduation lists, examination results of semester two academic year 2018/19 and graduation figures for Bachelors and Graduate programmes were submitted to the Academic Registrar, Makerere University, in preparation for the 70th graduation ceremony scheduled for January 2020. A total of 3819 students qualified to graduate.
- Transcripts were being prepared for students who successfully completed their studies on Diploma and certificate programmes in preparation for the 15th MUBS graduation ceremony scheduled for May 2020.

Coursework Test Semester one 2019/20 for Bachelors and Diploma programmes were successfully administered in the month of September 2019.

- Conducted individual counseling sessions for students and staff. The counselor provided guidance and information to parents/ guardians concerning their children’s issues
- Held the international students welcome meeting
- Assisted 23 students with academic challenges
- Staff presented a paper in the conference in Scotland in September 2019
-
- 2 staff are on development program
- 1 staff received fellowship to do PhD

Reasons for Variation in performance

Payments still in progress
 The variation in Data migration is due to less number of staff handling the exercise
 The variation in developing online Repository is due to the system breakdown.
 The variation of 2,000 students not admitted was due to competition of clients.
 The variation of 7,058 students not registering was due to delays in paying of fees

There were a number of existing rules and penalties that needed a review to take into account the emerging complex types of offences.
 General lack of attention to rules and regulations by the students and staff irrespective of all the sensitization effort made by the School.
 The School still faces financial constraints of partially financing the government payroll by 40%. Government contribution towards payment of salaries is only 60%.

Total	19,348,884
Wage Recurrent	11,931,369
Non Wage Recurrent	7,417,515
AIA	0

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

Provide food to all government students . pay helpers for disabled students . Update lists of government sponsored students for paying living out allowances. Fumigate student hostels and make repairs to hostels.	<ul style="list-style-type: none"> - Conducted individual counseling sessions for students and staff. School provided guidance and information to parents/ guardians concerning their children’s issues - Assisted 23 students with academic challenges - Presented a paper in the conference in Scotland in September 2019 	<table border="0"> <tr> <td style="text-align: left;">Item</td> <td style="text-align: right;">Spent</td> </tr> <tr> <td>282103 Scholarships and related costs</td> <td style="text-align: right;">1,634,242</td> </tr> </table>	Item	Spent	282103 Scholarships and related costs	1,634,242
Item	Spent					
282103 Scholarships and related costs	1,634,242					

Vote:138 Makerere University Business School

QUARTER 1: Outputs and Expenditure in Quarter

- Held the international students welcome meeting
- Attended and facilitated at the Guild Leadership training
- Attended gender mainstreaming workshop at bugolobi
- The Students 'Guild executive and other student's leaders participated in the orientation week for the first year students helping in mobilizing the students to attend various meetings with the different stake holders
- The Guild under the ministry of Social Affairs organized the annual Guild Trade Bazaar for AY 2019/20 from 3rd to 16th August, 2019
- The students' Guild under the Gender Ministry organized the academy of Gender week which was held from 29th August to 6th September, 2019 at the ADB building
- 3rd Place Nkumba volleyball Open ladies category (Bronze)
- Purchased some standard equipment for some teams.
- Compete in the National Chess league still ongoing
- Compete in the National Wood ball league still ongoing
- The School has won various accolades with the selected excelling players from both New and continuing students
- Workshop for MUBS student leaders was organized on September 10, 2019. This was designed for students' leaders to provide proactive leadership and disability issues in MUBS through education and training

Paid Living Out Allowance to 329 Government Sponsored Non Resident Students for the first semester for the first shift out of 947 students.
 -1269 students are fed
 -34 students registered on programmes with disabilities
 -8 disabled students in need of helpers/gadgets.
 - 9 students accommodated
 -1103 registered students in DOS

The Director Disability Resource Centre attended the Make 12.4 % work Conference.
 The Disability Centre hosted and held a meeting with UNAPD members to discuss disability issues.
 - The Centre organized a Workshop for MUBS student's leaders on September 10, 2019 to provide proactive leadership and

Vote:138 Makerere University Business School

QUARTER 1: Outputs and Expenditure in Quarter

disability issues in MUBS through education and training

- The Centre has always provided assistance to Students with disabilities
- Organized a mentor ship programme for persons with disabilities in MUBS
- The organizing team held two meetings in preparation to conduct the student leaders’ workshop
- Management attended and facilitated at the Guild Leadership training
- Staff attended gender mainstreaming workshop at bugolobi
- The Students’ Guild executive and other student’s leaders participated in the orientation week for the first year students helping in mobilizing the students to attend various meetings with the different stake holders
- The Guild under the ministry of Social Affairs organized the annual Guild Trade Bazaar for AY 2019/20 from 3rd to 16th August, 2019
- The students’ Guild under the Gender Ministry organized the academy of Gender week which was held from 29th August to 6th September, 2019 at the ADB building.
- 1st FASU Africa Tennis Championship – Gold Medals Men and Women Singles & Doubles.
- National Disability Games – Silver, Bronze Medals in Athletics, Silver and Bronze Medals in Goal ball Men and women.
- 3rd Place Nkumba volleyball Open ladies category (Bronze)
- Purchased some standard equipment for some teams.
- Compete in the National Chess league still ongoing
- Compete in the National Wood ball league still ongoing
- The School has won various accolades with the selected excelling players from both New and continuing students

Reasons for Variation in performance

- The variation of students physical mobility difficulties not accessing many of the school facilities is due to the limited funds

-The variation of sign language interpreters abandoning the service to our students is due to low payments.

Students activities were conducted as scheduled.

The eligible students were still registering. Some who had registered didn't have mobile money accounts to be paid through E-cash platform. The affected students will be paid through bank accounts after receiving approval from MOFPED.

The variation in the performance was due to less equipment used, transport, less numbers on scholarships & delays in payment process

Total	1,634,242
Wage Recurrent	0
Non Wage Recurrent	1,634,242
AIA	0
Total For SubProgramme	20,983,125

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
		Wage Recurrent	11,931,369
		Non Wage Recurrent	9,051,756
		AIA	0
<i>Development Projects</i>			
Project: 0896 Support to MUBS Infrastructural Dev't			
<i>Capital Purchases</i>			
Output: 77 Purchase of Specialised Machinery & Equipment			
	Requests have been made for procurement of 500KVA Generator, laptops, projectors, heavy printer for the examination unit and desktop computers for offices. The procurement process is under way.	Item	Spent
<i>Reasons for Variation in performance</i>			
Funding to be secured in 3rd quarter 2019/20.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
	Procured 170 student chairs and the procurement of additional 130 is on-going. Awaiting delivery of Principal and Deputy Principal's office furniture. Procurement of furniture for the newly constructed blocks 1 and Short-tower for both students and office awaits approval from Solicitor General.	Item	Spent
<i>Reasons for Variation in performance</i>			
Partial procurement will be done due to insufficient funds.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)			
	The consultant has been procured for the designs of the construction of Block 10. Payment was made to works on the completed construction projects (Short-tower, Access roads and Boundary Wall).	Item	Spent
<i>Reasons for Variation in performance</i>			
Inadequate funds to start on the construction.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	1,449,048

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
		GoU Development	1,449,048
		External Financing	0
		AIA	0

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 14 Faculty of Computing and Informatics

Outputs Provided

Output: 01 Teaching and Training

		Item	Spent
Carryout research	290 students for Bachelor of Business Computing and 100 students for Bachelor of Office and Information Management	221009 Welfare and Entertainment	4,500
Lecture and examine students	are to graduate in January 2020. Held two workshops on Python programming by department of Computing and IT and department of computer Science Engineering. Supervised 400 students for Bachelor of Computing and 120 students for Bachelor of Office and Information management. Attended both local and international conferences like the AIMC conference at Entebbe, and ORSEA. Lectures were conducted by competent and qualified staff both online and face to face. Provided course works to students, supervision of students in the field and guiding them of reports.	222001 Telecommunications	2,260

Reasons for Variation in performance

- The faculty urgently requires 06 laboratory demonstrators to man the computer labs
- Insufficient research and travel abroad funds for international conferences
- Makerere University not approving reviewed curriculum of existing programmes in the faculty.

Total	6,760
Wage Recurrent	0
Non Wage Recurrent	6,760
AIA	0
Total For SubProgramme	6,760
Wage Recurrent	0
Non Wage Recurrent	6,760
AIA	0

Recurrent Programmes

Subprogram: 15 Faculty of Management

Outputs Provided

Output: 01 Teaching and Training

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
Carryout research Lecture and examine students	<p>-The Field Attachment Academic Supervision exercise commenced on July 02, 2019 and was scheduled to continue through August 2019.</p> <p>-6 linkages were maintained with other institutions of higher learning and Government Departments to provide internship</p> <p>Teaching of thirty one (31) -Course units by FOM on the school programs in Sem. I AY 2019/20 was well carried out with effect from August 12th.</p> <p>Course-Work One for Semester one AY 2019/20 for undergraduate degree programs started on the weekend of Sept.13/14, and were successfully conducted up to Sept.20/21, 2019.</p> <p>The Faculty held its Examiners' & Faculty Boards on August 26, 2019 to consider the results of Sem. II AY 2018/19.</p> <p>The display of students' results for Semester II AY 2018/19 was subsequently done on the e-Learning Platform.</p> <p>Fifteen (15) Academic & Admin. Staff members of the Faculty attended the Doctoral Symposium on Sept.10, 2019 and the different sessions of the Academic & Business sections of the AIMC 2019 from Sept.11-13, 2019 at the Imperial Resort Beach Hotel in Entebbe.</p> <p>The Faculty carries out the activities of Consultancy Work & Training in Short courses under the Leadership Centre.</p> <p>-At least 12 Research Teams were involved in conducting research activities at different phases</p> <p>-Nine (09) Faculty funded Research Projects are on-going</p> <p>Organizing Employer of the YEAR Awards on best HR Practices.</p> <p>Research on-going;</p> <p>-Retooling Employer Branding perceptions from selected public Universities in Uganda.</p> <p>- Psychological capital; role of organisational emotional intelligence constructs among public servants in Uganda.</p> <p>-Mediating role of Psychological Capital in the relationship between transformational leadership and engagement among higher institutions staff</p>	<p>Item</p> <p>221009 Welfare and Entertainment</p> <p>222001 Telecommunications</p>	<p>Spent</p> <p>1,800</p> <p>1,630</p>

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
-Inadequate funding for presentation at International conferences. -Inadequate resources (e-learning) access to modernise teaching -Limited number of Staff with PhDs. due to Lack of funding for research and PhD training. -Low budget and budget cuts that hindered acquisition of new equipment to support the Learning, Research and implementation of work plans			
		Total	3,430
		Wage Recurrent	0
		Non Wage Recurrent	3,430
		AIA	0
		Total For SubProgramme	3,430
		Wage Recurrent	0
		Non Wage Recurrent	3,430
		AIA	0

Recurrent Programmes

Subprogram: 16 Faculty of Marketing Leisure & Hosp Mgt

Outputs Provided

Output: 01 Teaching and Training

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
Conduct research	World Tourism Day	Item	Spent
Lecture and examine students	National celebration	211103 Allowances (Inc. Casuals, Temporary)	8,072
Subscribe to collaborations	held on September 27, 2019 at Pece stadium	221009 Welfare and Entertainment	900
Carry out field attachment	in Gulu Town	222001 Telecommunications	1,770
	Students of BLHMIII had a study trip to Mbale.		
	Students of BTTMI had study trip to Jinja and other tourism sites in the Eastern region		
	Four students of Bachelor of Travel & Tourism Management (BTTMIII) were offered scholarship by the French embassy		
	.Faculty had three completed researches, 8 linkages with different international Universities.		
	Supervision of the students in the different placements on internship for BTTMII and BLHMII, Collected reports for internship supervision		
	-Faculty meetings were held to discuss issues concerning the departments teaching load, course works, reviewed program structures and other students issues		
	The Faculty received SENATE comments on MUBS Academic Programmes from the continuation of the 165th meeting of Senate and they are being addressed		

Reasons for Variation in performance

Inconsistent internet connections affecting some programmes conducted online.

Some students will be supervised in December due to failure to attain placement in time.
The Marketing and Hospitality week activities were as scheduled.

Total	10,742
Wage Recurrent	0
Non Wage Recurrent	10,742
AIA	0
Total For SubProgramme	10,742
Wage Recurrent	0
Non Wage Recurrent	10,742
AIA	0

Recurrent Programmes

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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Subprogram: 17 Faculty of Commerce

Outputs Provided

Output: 01 Teaching and Training

		Item	Spent
Carryout research	Six staff from Faculty of commerce		
Lecture and examine students	attended and presented Academic research papers for the 15th operations Research Society of East Africa Annual International Conference (ORSEA),	221009 Welfare and Entertainment	3,030
Subscribe to collaborations	lectures are ongoing and students wrote the 1st course work tests.	222001 Telecommunications	2,310
	The Faculty of Commerce signed an MOU with Uganda Retirement Benefit Authority (URBRA) to undertake a research of the Board of Trustees of Retirement Schemes in Uganda. The UGX 20 million research grants will be used to undertake a survey of the capabilities of the Board of Trustees of the Retirement Benefit Schemes in the Country. The team comprises of Dr. Lucy Rono, & Augustine Motovu and Mr. Benjamin Mukiibi Manager Research and Sector Development. The study will be completed in three months and the findings will inform policy.		
	-Maintained ACCA collaboration of awarding the best Accounting student at Diploma and Undergraduate Degree programmes		
	Field attachment supervisors meeting was held to give guidelines to academic staff on all issues related to Field attachment. carried out field attachment exercise well in July and students successfully wrote their internship reports. The Faculty is developing a collaboration with savings group Digitization and Financial linkages in offering a joint programme,		

Reasons for Variation in performance

- About 35 staff in the faculty is not receiving top notch salaries in line with their positions/ Titles from Government affecting service delivery.
- Delays by management in providing permission and facilitation for staff to study PhD due to insufficient funding.

Total	5,340
Wage Recurrent	0
Non Wage Recurrent	5,340
AIA	0
Total For SubProgramme	5,340
Wage Recurrent	0
Non Wage Recurrent	5,340
AIA	0

Recurrent Programmes

Subprogram: 18 Faculty of Vocational Distance Education

Outputs Provided

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: 01 Teaching and Training			
Conduct research	-UBTEB Certificate Programme was running at MUBS Main Campus and Regional campuses	Item	Spent
Lecture and examine students		221009 Welfare and Entertainment	900
Subscribe to collaborations	-Diploma students at MUBS Main campus undertook fieldwork and were supervised in the field and in report writing.	222001 Telecommunications	1,170
Carry out field attachment	-Semester I Coursework one tests were conducted on September 28 – 29th, 2019 The registration exercise for Diploma and Certificates programmes is on going -Under the CSR programme, Diploma in Entrepreneurship and Small Business Management Year I & II were running at Luzira Upper Prisons -A total of 464 Students submitted their fieldwork reports to the Faculty. Reports have since been submitted to Quality Assurance Directorate for marking.		

Reasons for Variation in performance

- Quantitative courses are still registering high failure rates.
- Lack of funds to run some Faculty activities, e.g. training of trainers, course review, research and publication.

Total	2,070
Wage Recurrent	0
Non Wage Recurrent	2,070
AIA	0
Total For SubProgramme	2,070
Wage Recurrent	0
Non Wage Recurrent	2,070
AIA	0

Recurrent Programmes

Subprogram: 19 Faculty of Graduate Studies & Research

Outputs Provided

Output: 01 Teaching and Training

Conduct research	-Students were taught on time	Item	Spent
Lecture and examine students	-Exams are due to begin on November 18, 2019.	221003 Staff Training	28,880
Subscribe to collaborations	-FGRS had visiting professors; namely Prof. Patricia Joubert and Prof. Pascal Ngoboka	221009 Welfare and Entertainment	900
Publicize knowledge	-Allocated supervisors to students -Several meetings have been held at FGSR like School Higher Degrees, and VIVA VOCE. -Supervision and monitoring of teaching, invigilation to be continuously done. External linkages include: -Drake University- USA -The Xavier Institute of Management and Research – India -NITTE University - India	222001 Telecommunications	2,310

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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Reasons for Variation in performance

-Need for a staff resource center for academic staff at the FGRS to use as they prepare to teach and supervise students.

Total	32,090
Wage Recurrent	0
Non Wage Recurrent	32,090
AIA	0
Total For SubProgramme	32,090
Wage Recurrent	0
Non Wage Recurrent	32,090
AIA	0

Recurrent Programmes

Subprogram: 20 Faculty of Entrepreneurship & Business Administration

Outputs Provided

Output: 01 Teaching and Training

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
Conduct research	Developed study materials	Item	Spent
Lecture and examine students	Examined 250 Students	211103 Allowances (Inc. Casuals, Temporary)	3,715
Subscribe to collaborations	-Workload was distributed fairly among all staff	221009 Welfare and Entertainment	1,800
Publicize knowledge	-Lectures were monitored and students encouraged to submit any complaints with the Department for immediate action. - Staff attended Research workshops and conferences - Staff were recommended for staff development - 9 Ongoing Research Proposals & 8 Publications -9 Enrolled/Continuing on Staff Development Programme - -Faculty staff member attended and presented Academic Research Papers for the 15th ORSEA Annual International Conference on 16th and 17th October 2019 with the theme “Leveraging on Operations Research for Socio Economic Transformation of East Africa” at Imperial Resort Beach Entebbe. - Some Faculty staff members attended and Presented on 24th AIMC DOCTORAL SYMPOSIUM that was held on Tuesday, September 10, 2019 at Conference Hall, MUBS ADB Building, Main Campus, Nakawa in preparation for Academic presentations. -73 students scheduled for Internship/Field attachment External linkages include: -Copenhagen University in Denmark (Prof. Thilder-Langevang). -University of Giessen(JLU) & London Business School (Prof. Dr. Michael Frese. -University of Edinburgh (Prof. Rosa). -	222001 Telecommunications	2,850

Reasons for Variation in performance

- The Faculty is still building capacity with senior positions.
- Limited audio – visual aids like LCDs.
- Despite the slight increase in research there is low level of completion on time and publication

The Department organized Seminars/Workshops and TOTs but they did not take place because it was not funded yet.

Total	8,365
Wage Recurrent	0
Non Wage Recurrent	8,365
AIA	0
Total For SubProgramme	8,365
Wage Recurrent	0
Non Wage Recurrent	8,365
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
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Recurrent Programmes

Subprogram: 21 Arua Campus

Outputs Provided

Output: 01 Teaching and Training

		Item	Spent
Conduct research	We introduced one program this academic year (PGDPPAM) PGD in Project Planning and Management. The campus has 8 programs running at the with 325 registered students. Registration is on-going	222001 Telecommunications	840
Lecture and examine students		227001 Travel inland	480
Subscribe to collaborations			
Publicize knowledge	We received two printers at the campus and this has reduced the cost of printing from service providers. Staff attended AIMC and strategic management seminars. The final Staff Development Plan for Academic Year 2019.2020 was submitted to human resource office and 5 staff was all recommended for staff development: 3 are academic and 2 support staff. So far in total we have about 18 staff on fellowship and 4 will be graduating in January 2020.		

Reasons for Variation in performance

AIMS weaknesses whereby there are lot of errors in the students' bio data, some are unable to access the system completely and others the billing is incorrect. Lack of support at the Campus by system developers. Insufficient funds to facilitate research and publication.

Total	1,320
Wage Recurrent	0
Non Wage Recurrent	1,320
AIA	0
Total For SubProgramme	1,320
Wage Recurrent	0
Non Wage Recurrent	1,320
AIA	0

Recurrent Programmes

Subprogram: 22 Mbarara Campus

Outputs Provided

Output: 01 Teaching and Training

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
Conduct research and research workshops	Course outline management was received and is being followed.	Item	Spent
Lecture and examine students	Teaching planned and implemented,	221009 Welfare and Entertainment	1,350
Subscribe to collaborations	Books for Campus requisitioned and 24/7 internet access is available to staff for consultation.	222001 Telecommunications	3,060
Publicize knowledge	Student assessment (Course Work 1) done. 1 On-going proposal writing; Submitted 2 papers for publication and 2 grant proposals for funding. -On-going research proposals; -Management accounting practices, usage and impact on manufacturing firms Financial performance of SACCO's in Mbarara District: The role of elements of credit risk management. CEO Chairman Duality and financial performance of manufacturing firms; does firm age matter? Evidence from a Developing Economy. Masters research: "Determinates of manufacturing sector growth in Uganda" Organization culture, accountant competence and adoption of integrated reporting in manufacturing firms in Mbarara Municipality" -Number of students scheduled for Internship/Field attachment; BPSCM- 26 BHRM- 22 BTM- 5		

Reasons for Variation in performance

- Very low research involvement
- Inadequate academic staff PhDs

Regional Universities offering the same programmes; Technology advancement and Low Incomes in the country is affecting student enrollment.

Total	4,410
Wage Recurrent	0
Non Wage Recurrent	4,410
AIA	0
Total For SubProgramme	4,410
Wage Recurrent	0
Non Wage Recurrent	4,410
AIA	0

Recurrent Programmes

Subprogram: 23 Mbale Campus

Outputs Provided

Output: 01 Teaching and Training

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
		Item	Spent
	Lectures have been delivered and assessments done.		
	A workshop for secondary school career masters was conducted.		
	Director conducted a career guidance workshop at Nabumali High school in Mbale.		
	Two Staff attended a workshop in practical entrepreneurship skills conducted in Kampala.		
	Two programs are being developed (Beauty Management and computer and mobile repair)		
	Staff attended the 2019 Annual management workshop held in Entebbe and the ORSEA Conference		
	In Partnership with ICT University, Cameroon and with the Insurance Institute of Uganda.		
	One hundred and forty five (145) students supervised for internship.		

Reasons for Variation in performance

Work was done as scheduled.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Recurrent Programmes

Subprogram: 24 Jinja Campus

Outputs Provided

Output: 01 Teaching and Training

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
Conduct research and research workshops	Two staff presented in conference in Nairobi about women's readiness to undertake motor and mechanical engineering in Busoga region and Informal Training and attitude change towards business start up. Prepared students results for those ready for graduation	Item	Spent
Lecture and examine students	Released Exams for student who sat exam for Sem ii academic 2018/19	211103 Allowances (Inc. Casuals, Temporary)	5,459
Subscribe to collaborations	Catering students have had practical lessons	222001 Telecommunications	840
Publicize knowledge	Students of Finance option had a public lecture	227001 Travel inland	1,680
Supervise field attachment students	Conducted (4) Administrative staff meeting Conducted Academic staff and Board meeting for the Campus. The new Guild was sworn-in and it's functioning. Held a Health day for students, staff and public. Held friendly sports activities with Kirinya prison for both students and staff. Had health and security inspections for all the hostels that accommodate our students.		
	Student's leaders went to Kyakwanzi for leadership training. We had a workshop on patriotism. Students organized the school fees campaign to raise tuition Bunganda-Nkobazambo held a Kyoto for students in different universities in the Eastern region -One staff has completed and due for graduation in PhD in January 2020. -Eight staff are undergoing PhD -Two Staff have presented a paper in the conference in Nairobi. External Linkages with other Universities include; -Mt Kenya University -ICT-U-Cameroon		

Reasons for Variation in performance

Lack of funds to facilitate all researches and publications.

-We do not have internet at Naranbhai at all and the same time the one of YMCA the bandwidth is too small to provide internet at the new computer lab affecting online activities.

-Computer/student ratios is still wanting

Total	7,979
Wage Recurrent	0
Non Wage Recurrent	7,979
AIA	0
Total For SubProgramme	7,979

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
		Wage Recurrent	0
		Non Wage Recurrent	7,979
		AIA	0

Recurrent Programmes

Subprogram: 25 Faculty of Energy Economics & Mgt

Outputs Provided

Output: 01 Teaching and Training

	Item	Spent
Conduct research and research workshops	Staff were able to present papers at the AIMC conference, 2 research proposals were submitted for funding, started mentor-ship programme in the Faculty and 15 academic staff are under mentorship, Held Faculty Research publication committee meetings. Lectures were monitored and students encouraged to lodge complaints, developed study materials, reviewed undergraduate programmes to meet the requirements of NHCE. the Faculty had 9 completed researches ,15 ongoing researches and 7 publications.	
Lecture and examine students	-Held Guest Lectures and 1 Departmental Colloquium	
Subscribe to collaborations	Lecturers were allocate to students for Filed attachment and students were supervised. The Faculty also has linkages and collaborations with external universities for example the NORAD-NORHED supported by the Norwegian government, and the Institute of psychology University in Poland. The Faculty also introduced 5 new academic programmes.	
Publicize knowledge	- Started a mentorship programme in the Faculty and 15 academic staff are under mentor-ship in research and internship supervision.	
Supervise field attachment students	-Held Faculty Research and Publication committee meetings	
	-	

Reasons for Variation in performance

- Inadequate teaching aides
- Inadequate textbooks and journals and reference materials.
- Inadequate staff with PhDs
- Limited office space
- Similar programmes offered by Mother institution

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	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
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		GRAND TOTAL	22,514,680
		Wage Recurrent	11,931,369
		Non Wage Recurrent	9,134,263
		GoU Development	1,449,048
		External Financing	0
		AIA	0

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: 13 Support Services Programme

Recurrent Programmes

Subprogram: 26 Central Administration

Outputs Provided

Output: 01 Administrative Services

	Item	Balance b/f	New Funds	Total
-To prepare intake figures for 2020/2021 academic year	211101 General Staff Salaries	317	0	317
-To prepare adverts for admission of applicants to the programmes offered	211103 Allowances (Inc. Casuals, Temporary)	705,852	0	705,852
-Review of admission requirements	213001 Medical expenses (To employees)	33,913	0	33,913
-To compile the nominal roll for January intake 2020/19 AY	213002 Incapacity, death benefits and funeral expenses	12,600	0	12,600
-To recruit qualified new students during the January intake for MUBS regional campuses and affiliated institutions	213004 Gratuity Expenses	88,020	0	88,020
-To prepare the Almanac for 2020/2021 AY	221001 Advertising and Public Relations	62,498	0	62,498
-Prepare for the next Academic Board	221002 Workshops and Seminars	77,804	0	77,804
-Student's files will need to be scanned and saved into the computer system for quick retrieval	221003 Staff Training	45,013	0	45,013
- Coming up with a separate colour of students file folders for each programme to avoid misplacement of students files & ease of retrieve.	221006 Commissions and related charges	44	0	44
-Academic transcripts for those students who successfully completed their programmes in Academic Year 2018/2019 are being processed and prepared for the next graduation ceremony of 2020	221007 Books, Periodicals & Newspapers	6,429	0	6,429
-Procurement of another batch of certificates for students who were presented at the MUBS 14th congregation, UCCs who missed and those that need correction is ongoing, and we shall hopefully receive them towards the end of 2019 or early 2020	221009 Welfare and Entertainment	193	0	193
-To coordinate coursework tests Two for Bachelors and Diploma programmes	221011 Printing, Stationery, Photocopying and Binding	4,523	0	4,523
-To circulate the second draft examination timetable for comments from students and staff and thereafter update the final timetable by Friday, November 25, 2019	221012 Small Office Equipment	20,017	0	20,017
-To convene the Invigilation and timetable Meetings for semester one 2019/2020 AY	221016 IFMS Recurrent costs	5,000	0	5,000
-To convene the Invigilation and timetable meetings for semester two 2019/2020 AY.	221017 Subscriptions	17,063	0	17,063
-Successfully train 5 teaching staff in Grant Proposal Writing	222001 Telecommunications	40	0	40
-Identify 10 funding opportunities and send to MUBS email	222003 Information and communications technology (ICT)	125,526	0	125,526
-Establish and sign one MOU with a collaborating institution on research	223003 Rent – (Produced Assets) to private entities	127,486	0	127,486
-Hold a retreat to boost Regional Campuses performance	223004 Guard and Security services	11,250	0	11,250
	223005 Electricity	127,742	0	127,742
	223006 Water	108,487	0	108,487
	224004 Cleaning and Sanitation	125,866	0	125,866
	227001 Travel inland	16,524	0	16,524
	227002 Travel abroad	514	0	514
	228003 Maintenance – Machinery, Equipment & Furniture	852	0	852
Hold a Risk Management workshop	Total	1,723,572	0	1,723,572
- Hold a Quarterly Council meetings	Wage Recurrent	317	0	317
- Prepare BFP for 2020/21 and Budget Performance Report for Quarter One 2019/20.	Non Wage Recurrent	1,723,255	0	1,723,255
Prepare Financial Statements for Qtr One 2019/20	AIA	0	0	0
- Pay Salaries, other allowances i.e. teaching honorarium and Suppliers of goods & services				
- Make Statutory deductions, MUBS Loans and Advances				
-Raise EFT files based on payment vouchers				
- File payrolls and statutory reports				
- Pay Utilities				
- Subscribe for Internet				
- Procure stationery for Exams & offices				
- Continue updating of stores records				

Vote:138 Makerere University Business School

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)
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- Visit Regional Campuses for Audit
- Clearance of final students for January Graduation 2020 is on- going
- Reconciliation on the system & on transfers to MAK is on-going
- Billing retakes & special cases i.e. sponsored students is still on
- Supporting enrollment & registration exercise is on
- Academic Guidance Magazine for Secondary School visitations
- Conduct Annual Leadership Conference
- Publish Oct, Nov & Dec. monthly Newsletters
- Continue with scheduled meetings
- Publish 15th ORSEA conference Magazine
- Publish 14th Entrepreneurship Conference magazine
- Staff meetings
- To facilitate on the SKIDEP

- Books taken for binding to have been returned
- 1000 International text to be in use
- Payment of subscription & CUUL membership fee to be paid
- The procured 3,000 cards to be already in use in the library
- Students accessing services online
- Clients able to access short tower building
- Data migration, Developing online repository & library website almost complete

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

Vote:138 Makerere University Business School

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
	Item	Balance b/f	New Funds	Total
	-Fresher's welcome party			
	- Guild Representative Council Training			
	- Payment of Living out Allowances for the students that submitted in there forms late	282103 Scholarships and related costs	906,377	0
	- Departmental meeting			
	-To conduct sensitization & disability awareness for all MUBS staff			
	-To organize Equity Breakfast to promote disability mainstreaming			
	-To continue assisting and providing students with needed services			
	-To facilitate inland travel			
	-To facilitate MUBS Disability Resource and Learning Centre.			
	-To facilitate communication			
		Total	906,377	0
		Wage Recurrent	0	0
		Non Wage Recurrent	906,377	0
		AIA	0	0
	- Inter University Games – University of Kisubi			
	- 1ST FASU Africa Rugby Kings – Makerere University			
	- FASU Marathon – Marakesh Morocco			
	- University Football League – Uganda University campuses.			
	- University Netball League			
	- Jovoc Basketball Championship - Mbarara			
	-To purchase equipment in November for remaining teams			
	-National Chess league to continue until end of November			
	-National Wood ball league still continuing until December			
	-Further scouting of excelling sports person from high school ongoing			
	-Field repairs in December, January 2020			
	-Further scouting of excelling sports persons from high school ongoing			
	-			
	-Visiting of the up Country Centers			
	- Peer Educators Training			
	-Sensitization on drug and alcohol abuse MUBS needs to emphasizes on being a Student Centered University			
	- Freshets' sports gala			
	-International students' dinner			
	- Guild Executives and Guild Representative Council (GRCS) Retreat			
	-Tuition Campaign			
	- Guild President Visit to Regional Campus			
	- Payment of Guild Executive and GRCS allowances i.e. sitting, transport, and communication allowances			
	-To conduct a MUBS Disability Awareness Day			
	-To organize Equity Breakfast, aimed at promoting disability mainstreaming			
	-Production of disability documentary showcasing disability in MUBS			
	-Disability Awareness day			
	<i>Development Projects</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)
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Project: 0896 Support to MUBS Infrastructural Dev't

Outputs Provided

Output: 01 Administrative Services

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	141,202	0	141,202
Total	141,202	0	141,202
<i>GoU Development</i>	<i>141,202</i>	<i>0</i>	<i>141,202</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 14 Faculty of Computing and Informatics

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Continue to conduct lectures and examine students, mark answer scripts and release results for semester one 2019/20 Academic year.	211103 Allowances (Inc. Casuals, Temporary)	26,500	0	26,500
Supervise 400 students for Bachelor of Computing and 120 students for Bachelor of Office and Information management.	221009 Welfare and Entertainment	300	0	300
	222001 Telecommunications	2,360	0	2,360
	Total	29,160	0	29,160
Conduct workshops for Computing and IT for all students and staff in order for them to appreciate the use of ICT	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>29,160</i>	<i>0</i>	<i>29,160</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 15 Faculty of Management

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Continue to teach and conduct examinations for students. Have increased collaborations and Linkages with other institutions of higher learning, conduct training on short courses under the Leadership Centre.	211103 Allowances (Inc. Casuals, Temporary)	20,000	0	20,000
	221009 Welfare and Entertainment	1,800	0	1,800
Mark Field attachment reports and supervise students in the field.	222001 Telecommunications	1,910	0	1,910
	Total	23,710	0	23,710
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>23,710</i>	<i>0</i>	<i>23,710</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</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)
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Subprogram: 16 Faculty of Marketing Leisure & Hosp Mgt

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Lobby for scholarships for students, have more than 10 completed researches. Increase the number of collaborations and linkages with other international Universities and Organizations.	211103 Allowances (Inc. Casuals, Temporary)	9,428	0	9,428
	221009 Welfare and Entertainment	300	0	300
Register for students for BLHM and BTTM, have students supervised for internship and mark their internship reports.	222001 Telecommunications	1,770	0	1,770
-Conduct practical lessons and exams for Hospitality Students.	224006 Agricultural Supplies	22,500	0	22,500
	Total	33,998	0	33,998
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Conduct more workshops and organize more study tours for students.	<i>Non Wage Recurrent</i>	<i>33,998</i>	<i>0</i>	<i>33,998</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 17 Faculty of Commerce

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Have increased collaborations and linkages with other Universities and International Organizations, conduct research and Publications.	211103 Allowances (Inc. Casuals, Temporary)	39,167	0	39,167
	221009 Welfare and Entertainment	1,770	0	1,770
Maintain linkages with bodies like the ACCA, supervise Field attachment and mark field attachment reports.	222001 Telecommunications	2,310	0	2,310
	Total	43,247	0	43,247
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>43,247</i>	<i>0</i>	<i>43,247</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 18 Faculty of Vocational Distance Education

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Run UBTEB certificate programmes, conduct Field attachment and supervise the students in the field, register all students for both certificate and Diploma, carry out lectures and examine the students for Sem 1-2019/20.	221009 Welfare and Entertainment	2,100	0	2,100
	222001 Telecommunications	1,170	0	1,170
	Total	3,270	0	3,270
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,270</i>	<i>0</i>	<i>3,270</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</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)
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Subprogram: 19 Faculty of Graduate Studies & Research

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
-Encourage academic staff to come up with publications	221003 Staff Training	1,120	0	1,120
-Request management to provide academic staff with facilities to do their work.				
-Encourage staff to get involved in research and publication by requesting the senior members to mentor the junior staff.	221006 Commissions and related charges	5,823	0	5,823
-Encourage academic staff to get involved in research in the relevant areas to be felt by all stakeholders	221009 Welfare and Entertainment	300	0	300
-Budgeting for 2020/2021 financial year.	222001 Telecommunications	150	0	150
-Write two Press articles on our programmes at MUBS and publish				
-School Higher Degree and VIVA VOCE committee meetings to be held regularly.				
-To continue attending to various students queries and inquiries				
-Supervision and monitoring of teaching, invigilation to be continuously done.				
-Examine student for end of Sem 1 2019/20.				
	Total	7,393	0	7,393
	Wage Recurrent	0	0	0
	Non Wage Recurrent	7,393	0	7,393
	AIA	0	0	0

Subprogram: 20 Faculty of Entrepreneurship & Business Administration

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
-Develop study material that is competitive in the study environment, have more qualified lecturers who can deliver and monitor students.	211103 Allowances (Inc. Casuals, Temporary)	35,603	0	35,603
-Increase the number of researches and publications.	221009 Welfare and Entertainment	1,800	0	1,800
Have students supervised for internship, increase the number of collaborations and linkages with other Universities.	222001 Telecommunications	690	0	690
	Total	38,093	0	38,093
	Wage Recurrent	0	0	0
	Non Wage Recurrent	38,093	0	38,093
	AIA	0	0	0

Subprogram: 21 Arua Campus

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Hold a retreat for TOT				
Prepare field attachment activities and sign MOUs other Regional Bodies.	211103 Allowances (Inc. Casuals, Temporary)	5,416	0	5,416
	221009 Welfare and Entertainment	2,100	0	2,100
	222001 Telecommunications	2,520	0	2,520
	227001 Travel inland	6,200	0	6,200
	Total	16,236	0	16,236
	Wage Recurrent	0	0	0
	Non Wage Recurrent	16,236	0	16,236
	AIA	0	0	0

Vote:138 Makerere University Business School

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 22 Mbarara Campus

Outputs Provided

Output: 01 Teaching and Training

Continue offering lectures to eligible students, examine and mark scripts for end of Semester one 2019/20	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	11,942	0	11,942
	221009 Welfare and Entertainment	1,650	0	1,650
	222001 Telecommunications	1,380	0	1,380
	227001 Travel inland	7,280	0	7,280
	Total	22,252	0	22,252
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>22,252</i>	<i>0</i>	<i>22,252</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 23 Mbale Campus

Outputs Provided

Output: 01 Teaching and Training

-To support and encourage staff to engage in Publishable Research and complete on time.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	2,925	0	2,925
-Conduct TOT for staff	221009 Welfare and Entertainment	1,200	0	1,200
	222001 Telecommunications	2,280	0	2,280
	227001 Travel inland	6,680	0	6,680
	Total	13,085	0	13,085
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,085</i>	<i>0</i>	<i>13,085</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 24 Jinja Campus

Outputs Provided

Output: 01 Teaching and Training

-Need to carry on more adverts to help promote the institution -Introduction of short courses and creation of more market responsive programmes for the region	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	18,541	0	18,541
	221009 Welfare and Entertainment	3,000	0	3,000
	222001 Telecommunications	3,600	0	3,600
	224006 Agricultural Supplies	15,000	0	15,000
	227001 Travel inland	5,600	0	5,600
	Total	45,741	0	45,741
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>45,741</i>	<i>0</i>	<i>45,741</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</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)
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Subprogram: 25 Faculty of Energy Economics & Mgt

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Have increased number of researches and publications, conduct lectures and monitor students for better performance.	211103 Allowances (Inc. Casuals, Temporary)	26,799	0	26,799
	Total	26,799	0	26,799
Allocate lecturers to students for field attachment supervision. Have increased number of collaborations and linkages with other Universities and organizations.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>26,799</i>	<i>0</i>	<i>26,799</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

	GRAND TOTAL	3,074,134	0	3,074,134
	<i>Wage Recurrent</i>	<i>317</i>	<i>0</i>	<i>317</i>
	<i>Non Wage Recurrent</i>	<i>2,932,615</i>	<i>0</i>	<i>2,932,615</i>
	<i>GoU Development</i>	<i>141,202</i>	<i>0</i>	<i>141,202</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>