

# Vote:138

 Makerere University Business School

## QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	47.727	23.863	23.863	50.0%	50.0%	100.0%
Non Wage	24.134	12.067	11.817	50.0%	49.0%	97.9%
Dev. GoU	4.831	2.544	2.126	52.7%	44.0%	83.5%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>76.691</b>	<b>38.474</b>	<b>37.806</b>	<b>50.2%</b>	<b>49.3%</b>	<b>98.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>76.691</b>	<b>38.474</b>	<b>37.806</b>	<b>50.2%</b>	<b>49.3%</b>	<b>98.3%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>76.691</b>	<b>38.474</b>	<b>37.806</b>	<b>50.2%</b>	<b>49.3%</b>	<b>98.3%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>76.691</b>	<b>38.474</b>	<b>37.806</b>	<b>50.2%</b>	<b>49.3%</b>	<b>98.3%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>76.691</b>	<b>38.474</b>	<b>37.806</b>	<b>50.2%</b>	<b>49.3%</b>	<b>98.3%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0713 Support Services Programme	75.15	38.09	37.44	50.7%	49.8%	98.3%
Program: 0714 Delivery of Tertiary Education Programme	1.54	0.39	0.36	25.0%	23.6%	94.6%
<b>Total for Vote</b>	<b>76.69</b>	<b>38.47</b>	<b>37.81</b>	<b>50.2%</b>	<b>49.3%</b>	<b>98.3%</b>

### Matters to note in budget execution

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The budget for the financial year 2019/2020 as approved by respective organs was Shs.76.6bn for both revenue and expenditure. This comprised of 42.450bn from NTR, 27.746bn Government wage, 2.8bn contribution on capital development and 3.7bn as Non-Wage contribution from government. A total of Ugx 37.807bn was spent on various items for the period under review leaving excess of revenue over expenditure of Shs.1.37bn for activities to be done in the subsequent quarter like paying gratuity. The School had 12,786 applicants admitted for sem one 2019/20, & 60% of those admitted were registered.

- A total of 18,863 students were registered for sem one 2019/20. The School admitted 10,779 undergraduate students; 797 on Post-graduate programmes and 1,210 on the various Certificate and Diploma Programmes. The school registered 18,863 students; 17,738 on private sponsorship and 1,125 Government Sponsored. Conducted lectures to 18,863 registered students against 21,000 planned. A total of 3,819 will graduate in January 2020 against the planned 5,500. The School generated Shs 31.563bn in the 1st half of 2019/20 financial year from NTR. This is 123.9% of the expected revenue in the period July-December 2019. The Institution expects to generate approximately Shs 50bn since 1st semester comprises of functional fees which is paid once a year. Sub-Committee of Council on students' affairs visited hostels to verify the general welfare & living conditions of the students there. Created different operational sections in the library to improve service delivery. The challenges in budget execution include; The Government limiting the School on the IGF budget i.e the School was allowed Shs.42.45bn against the Shs.56bn NTR projections made by the School. High wage bill taking 62% of the entire institutions Budget (with 40% coming from NTR). 15 Students were approved of tuition waiver under sports personalities 2019/20. 24 students with disabilities were registered. Paid Living-Out Allowances to 1,117 registered Government sponsored students and also fed 1,202 eligible students and their leaders. Paid salary and other emoluments to 1,114 staff members. 1,200 library books were taken for binding. Two(2) staff were facilitated and attended a workshop on electronic resource search organized by CUUL. The Librarian attended an Open Repository Conference in Hamburg June 10-13th June 2020. Procured 15,000 bar-codes, 5 Ribbons and paid 2,500,000 for the License. 93 volumes of bound News Papers were bound. Created different operational sections in the library to improve service delivery. Trained Staff in the consolidated search engine (lib hub), e-resource usage. Continuously sent alerts on availability of new information and Organize a workshop on Online Repositories for MUBS staff. Workshops under faculties and the Mubs annual conferences were conducted. The following have so far taken place; ORSEA, AIMC, Entrepreneurship and Leadership conferences, Drake and Mt. Kenya University collaborations.

Mubs has 19 PhD under staff development 18 masters and 9 on other programs. The school held one (1) short term training on "Understanding Internal Audit Functions by Internal Audit Directorate for members of management. The school also facilitated a python programming training of trainers on Python Web and data applications. A total of Shs.2.125bn has been spent on Capital items which include: Construction of the main gate, which is on-going; a consultant to design the construction of a multi-storeyed super structure for lecture halls and offices; 170 pieces of students' chairs, and paid pending certificates. At the beginning of the financial year, the school had payables totaling to Shs.19.084bn comprising of 11bn for employees costs and goods and services and Shs.8.610bn refundable to consolidated fund which has been recovered. Shs. 2.8bn is for the accumulated arrears of 10% NSSF. It should be noted that, for the last three years government has been releasing Shs1.6bn as a provision for 10%NSSF on government salaries instead of Shs2.7bn and this has also contributed to increase in the school payables.

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

<i>(i) Major unspent balances</i>	
<b>Programs , Projects</b>	
<b>Program 0713 Support Services Programme</b>	
<b>0.191 Bn Shs</b>	<b>SubProgram/Project :26 Central Administration</b>
	Reason: Funds were insufficient for the specific vote items. Waiting for the next quarters' release.
<b>Items</b>	
<b>112,565,846.000 UShs</b>	<b>223003 Rent – (Produced Assets) to private entities</b>
	Reason: Funds were insufficient
<b>78,220,737.000 UShs</b>	<b>213004 Gratuity Expenses</b>
	Reason: The payments to beneficiaries will be due in the coming quarters.
<b>0.369 Bn Shs</b>	<b>SubProgram/Project :0896 Support to MUBS Infrastructural Dev't</b>
	Reason: Construction of the main gate is on-going. 80% complete. A consultant to design the construction of a multi-storeyed super structure for lecture halls and offices was engaged and all awaiting invoices. Funds were committed for the procurement of furniture which is on-going
<b>Items</b>	

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<b>368,718,138.000 UShs</b>	312203 Furniture & Fixtures
Reason: Funds were committed for the procurement of furniture which is on-going.	
<b>Program 0714 Delivery of Tertiary Education Programme</b>	
<b>0.016 Bn Shs</b>	<i>SubProgram/Project :16 Faculty of Marketing Leisure &amp; Hosp Mgt</i>
Reason: Funds were committed for use in Quarter three 2019/20.	
<i>Items</i>	
<b>15,613,000.000 UShs</b>	224006 Agricultural Supplies
Reason: Funds were committed for use in Quarter three 2019/20	
<b>0.001 Bn Shs</b>	<i>SubProgram/Project :18 Faculty of Vocational Distance Education</i>
Reason: The item is reimbursed to users. By the end of the period under review, the user was yet to account.	
<i>Items</i>	
<b>900,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: The item is reimbursed to users. By the end of the period under review, the user was yet to account.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 13 Support Services Programme</b>			
<b>Sub Programme : 26 Central Administration</b>			
<b>KeyOutPut : 01 Administrative Services</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of council and management resolutions implemented	Number	20	3
% increase in non-tax revenue collection	Percentage	10%	8%
% of audit queries addressed	Percentage	80%	20%

### Performance highlights for the Quarter

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## QUARTER 2: Highlights of Vote Performance

The budget for the financial year 2019/2020 as approved by respective organs was Shs.76.6bn for both revenue and expenditure. This comprised of 42.450bn from NTR, 27.746bn Government wage, 2.8bn contribution on capital development and 3.7bn as Non-Wage contribution from government. A total of Ugx 37.807bn was spent on various items for the period under review leaving excess of revenue over expenditure of Shs.1.37bn for activities to be done in the subsequent quarter like paying gratuity. The School had 12,786 applicants admitted for sem one 2019/20, & 60% of those admitted were registered. Lectured 18,863 students and conducted end of 2019/20 semester one academic year exams. The institution has conducted the AIMC, Entrepreneurship and Leadership Conferences for both Academic and Policy formulation. Paid Living-Out Allowances to 1,117 Registered Government sponsored students and also fed 1,202 eligible students and their leaders. Paid salary and other emoluments to 1,114 staff members. 1,200 library books were taken for binding. Two(2) staff were facilitated and attended a workshop on electronic resource search organized by CUUL. The Librarian attended an Open Repository Conference in Hamburg June 10-13th June 2020. Procured 15,000 bar-codes, 5 Ribbons and paid 2,500,000 for the License. 93 volumes of bound News Papers were bound. Create different operational sections in the library to improve service delivery. Trained Staff in the consolidated search engine (lib hub), e-resource usage. Continuously sent alerts on availability of new information and Organize a workshop on Online Repositories for MUBS staff. A total of 22 secondary schools were visited within the period under review in different parts of the country, a careers teacher's workshop was held in Mbarara where over 120 teachers from different schools in western Uganda attended. The school also participated in different exhibitions, 4 guest lecturers were organized, and career orientation program for degrees and diplomas where 1500 students attended. A total of 38 students were trained at the main and upcountry campuses. The training areas included goal setting, discovering business opportunities, business etiquettes, and investment. Each faculty conducted research seminars to determinate research findings and mentor new researchers. MIS-Information and communication Technology & E-learning activities were availed to students for effective learning and access. Held monthly management meeting and quarterly statutory Council meetings. Held a half-day financial literacy work-shop for all staff. Facilitated students to participate in seven (7) games and sports as an institution and won 6 trophies. Facilitated Chaplains and Office of the Imam to offer spiritual guidance. Conducted student medical tests and offered counselling services to those who needed it. A total of Shs.2.125bn has been spent on Capital items which include: Construction of the main gate, which is on-going; a consultant to design the construction of a multi-storeyed super structure for lecture halls and offices; 170 pieces of students' chairs, and paid pending certificates.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0713 Support Services Programme</b>	<b>75.15</b>	<b>38.09</b>	<b>37.44</b>	<b>50.7%</b>	<b>49.8%</b>	<b>98.3%</b>
<i>Class: Outputs Provided</i>	<i>70.32</i>	<i>37.13</i>	<i>36.76</i>	<i>52.8%</i>	<i>52.3%</i>	<i>99.0%</i>
071301 Administrative Services	66.21	34.59	34.22	52.3%	51.7%	98.9%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	4.11	2.54	2.54	61.8%	61.8%	100.0%
<i>Class: Capital Purchases</i>	<i>4.83</i>	<i>0.95</i>	<i>0.68</i>	<i>19.8%</i>	<i>14.0%</i>	<i>70.9%</i>
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	0.45	0.08	44.3%	7.8%	17.7%
071380 Construction and Rehabilitation of Learning Facilities (Universities)	2.80	0.51	0.60	18.1%	21.3%	118.0%
<b>Program 0714 Delivery of Tertiary Education Programme</b>	<b>1.54</b>	<b>0.39</b>	<b>0.36</b>	<b>25.0%</b>	<b>23.6%</b>	<b>94.6%</b>
<i>Class: Outputs Provided</i>	<i>1.54</i>	<i>0.39</i>	<i>0.36</i>	<i>25.0%</i>	<i>23.6%</i>	<i>94.6%</i>
071401 Teaching and Training	1.54	0.39	0.36	25.0%	23.6%	94.6%
<b>Total for Vote</b>	<b>76.69</b>	<b>38.47</b>	<b>37.81</b>	<b>50.2%</b>	<b>49.3%</b>	<b>98.3%</b>

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
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## QUARTER 2: Highlights of Vote Performance

<b>Class: Outputs Provided</b>	<b>71.86</b>	<b>37.52</b>	<b>37.13</b>	52.2%	51.7%	99.0%
211101 General Staff Salaries	47.73	23.86	23.86	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	4.93	2.53	2.53	51.4%	51.4%	100.0%
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	0.14	100.0%	98.3%	98.3%
213002 Incapacity, death benefits and funeral expenses	0.11	0.01	0.01	12.5%	11.8%	94.6%
213004 Gratuity Expenses	0.20	0.10	0.02	50.0%	10.1%	20.2%
221001 Advertising and Public Relations	0.59	0.14	0.13	23.2%	21.2%	91.5%
221002 Workshops and Seminars	0.32	0.16	0.16	51.6%	51.6%	100.0%
221003 Staff Training	1.01	0.29	0.29	28.3%	28.3%	100.0%
221006 Commissions and related charges	0.67	0.22	0.22	32.3%	32.3%	99.9%
221007 Books, Periodicals & Newspapers	0.21	0.13	0.13	59.5%	59.5%	100.0%
221009 Welfare and Entertainment	0.23	0.07	0.07	32.8%	31.9%	97.4%
221011 Printing, Stationery, Photocopying and Binding	0.64	0.32	0.32	50.6%	50.6%	100.0%
221012 Small Office Equipment	1.20	0.60	0.60	50.3%	49.7%	98.9%
221016 IFMS Recurrent costs	0.04	0.01	0.01	14.3%	14.3%	100.0%
221017 Subscriptions	0.05	0.02	0.02	33.3%	32.5%	97.4%
222001 Telecommunications	0.25	0.13	0.15	50.4%	57.6%	114.3%
222003 Information and communications technology (ICT)	0.24	0.24	0.24	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.38	0.37	0.26	98.5%	68.6%	69.7%
223004 Guard and Security services	0.05	0.01	0.01	25.0%	24.7%	98.7%
223005 Electricity	0.58	0.31	0.31	53.4%	53.4%	100.0%
223006 Water	0.33	0.18	0.16	53.8%	48.6%	90.3%
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	0.27	76.1%	71.7%	94.3%
224006 Agricultural Supplies	0.08	0.04	0.02	50.0%	27.8%	55.6%
227001 Travel inland	0.39	0.13	0.12	32.6%	32.1%	98.7%
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%	23.7%	100.0%
282103 Scholarships and related costs	4.11	2.54	2.54	61.7%	61.7%	100.0%
<b>Class: Capital Purchases</b>	<b>4.83</b>	<b>0.95</b>	<b>0.68</b>	19.8%	14.0%	70.9%
311101 Land	0.10	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	2.80	0.51	0.60	18.1%	21.3%	118.0%
312202 Machinery and Equipment	0.20	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	1.51	0.45	0.08	29.6%	5.2%	17.7%
312213 ICT Equipment	0.22	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>76.69</b>	<b>38.47</b>	<b>37.81</b>	50.2%	49.3%	98.3%

**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
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## Makerere University Business School

### QUARTER 2: Highlights of Vote Performance

<b>Program 0713 Support Services Programme</b>	<b>75.15</b>	<b>38.09</b>	<b>37.44</b>	<b>50.7%</b>	<b>49.8%</b>	<b>98.3%</b>
<i>Recurrent SubProgrammes</i>						
26 Central Administration	70.32	35.54	35.32	50.5%	50.2%	99.4%
<i>Development Projects</i>						
0896 Support to MUBS Infrastructural Dev't	4.83	2.54	2.13	52.7%	44.0%	83.5%
<b>Program 0714 Delivery of Tertiary Education Programme</b>	<b>1.54</b>	<b>0.39</b>	<b>0.36</b>	<b>25.0%</b>	<b>23.6%</b>	<b>94.6%</b>
<i>Recurrent SubProgrammes</i>						
14 Faculty of Computing and Informatics	0.18	0.04	0.04	20.4%	20.3%	99.2%
15 Faculty of Management	0.11	0.03	0.03	24.5%	24.3%	99.1%
16 Faculty of Marketing Leisure & Hosp Mgt	0.13	0.04	0.03	35.6%	23.1%	64.9%
17 Faculty of Commerce	0.16	0.05	0.05	29.6%	29.6%	100.0%
18 Faculty of Vocational Distance Education	0.12	0.01	0.00	4.4%	3.7%	83.1%
19 Faculty of Graduate Studies & Research	0.09	0.04	0.04	41.9%	41.2%	98.3%
20 Faculty of Entrepreneurship & Business Administration	0.16	0.05	0.05	28.4%	28.4%	99.9%
21 Arua Campus	0.09	0.02	0.02	19.9%	18.5%	93.0%
22 Mbarara Campus	0.13	0.03	0.03	21.3%	21.0%	98.8%
23 Mbale Campus	0.07	0.01	0.01	18.6%	18.3%	98.2%
24 Jinja Campus	0.17	0.05	0.05	30.8%	30.1%	97.9%
25 Faculty of Energy Economics & Mgt	0.13	0.03	0.03	20.7%	20.7%	100.0%
<b>Total for Vote</b>	<b>76.69</b>	<b>38.47</b>	<b>37.81</b>	<b>50.2%</b>	<b>49.3%</b>	<b>98.3%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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## QUARTER 2: 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
<b>Program: 13 Support Services Programme</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 26 Central Administration</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Administrative Services</b>			
To Recruit, train and retain staff	Internal Audit facilitated a risk assessment workshop for Mgt in Nov '19	<b>Item</b>	<b>Spent</b>
Procured books	Assessed for compliance with sch. policies & procedures in the quarter-	211101 General Staff Salaries	23,863,372
To admit 15000 students	Resource Utilization reviewed	211103 Allowances (Inc. Casuals, Temporary)	2,320,309
To grow research and conference participation	Facilitated a half- day sensitization seminar under the theme "Understanding IA Functions" to staff in Oct '19	212101 Social Security Contributions	2,446,913
Graduate 7000 students	Publication Unit published monthly News letter & 15th ORSEA Conference magazine	213001 Medical expenses (To employees)	138,726
Offer career guidance and skills development	Published 14th Entrepreneurship Conference Magazine	213002 Incapacity, death benefits and funeral expenses	13,482
Review and customize courses	Facilitated on the SKIDEP & held meetings	213004 Gratuity Expenses	19,779
Increase in number of publicatio	Payment of salaries & other allowances were sucessfully made	221001 Advertising and Public Relations	126,348
	Updated & arranged all ledger cards in order	221002 Workshops and Seminars	163,969
	Filled office documents	221003 Staff Training	257,566
	Revenue office collected revenue for the schoolImplemented & Monitored AIMS/URA systems performance	221006 Commissions and related charges	210,365
	-Cleared students for graduation	221007 Books, Periodicals & Newspapers	127,055
	Reconciled & Prepared reports	221009 Welfare and Entertainment	42,541
	-Updated students record	221011 Printing, Stationery, Photocopying and Binding	324,112
	- HRD recruited (1) Assistant Lecturer, (13) Teaching Assistant, (5) Part time, (1) Project Manager, (1) Administrative Assistant, (1) Electrician, (1) Lab. Technician, (6) Security Guards, (1) Coach, (1) Sign Language Interpreter.	221012 Small Office Equipment	595,388
	19 staff were funded on the PhD, (7) staff on Masters, & (3) staff on Bachelors	221016 IFMS Recurrent costs	5,000
	The school held (1) short term training under review on "Understanding Internal Audit Functions" by IAD for Mgt on Oct 2, 2019	221017 Subscriptions	16,626
	It facilitated a Python Programming Training of Trainers Workshop on Python Web & Data Appns in Nov. 19.	222001 Telecommunications	106,963
	Staff salaries for the second quarter of FY 2019/20 were fully paid.	222003 Information and communications technology (ICT)	241,723
	Mgt & MUBASA Executive together with MoF & PS officials met H.E the President of Uganda on Dec 28, 2019 over the issues of resolving the person-to-Holder crisis.	223003 Rent – (Produced Assets) to private entities	258,487
	The school disbursed loans 80 staff loans scheme	223004 Guard and Security services	11,100
	- HRD purchased wedding gifts to (8)	223005 Electricity	308,897
		223006 Water	158,155
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	315,924
		224004 Cleaning and Sanitation	269,134
		227001 Travel inland	97,533
		227002 Travel abroad	186,432
		228002 Maintenance - Vehicles	18,750
		228003 Maintenance – Machinery, Equipment & Furniture	130,930

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

staff who wedded & provided transport to facilitate (4) weddings.

HRD extended condolence contribution to (5) staff who lost their close relatives  
HRD processed & paid medical facilitation to (24) staff

HRD approved (2) staff to benefit from the Biological Children's Scheme in the second quarter

- Received 240 text books from local authors

-1200 text books were taken for binding

- 93 Vol. of bound news papers were bound

- Procured 3000 Library cards & registered 3000 library users

- Visited Campus Libraries

- 2 staff attended an ERS Workshop organised by CUUL

- Procured & received 15,000 bar codes & 5 Ribbons

- 3 staff were put on staff development.

- Organised workshop on online

Repositories for MUBS staff

- Continuously sent new alerts on availability of information

- Trained staff in the consolidated search engine, e- resource usage

- Library website is complete

- Embarked on digitization for campus libraries.

Registrar's office uploaded continuing students Bio data onto the AIMS system by capturing previous information & making it ready for registration process.

Produced admission letters of all admitted students using the AIMS system

Course units for all programmes for 2019/20 were uploaded on AIMS to enable students register online

12,786 applicants were admitted for sem one 2019/20, & 46% of those admitted were registered

18,863 students were registered for sem one 2019/20

Thumb prints, passport size photographs for the new entrants were captured on the AIMS system

16,928 Examination permits, 90% of those registered, were printed off the system for sem one 2019/20

Submission of examination results & graduation lists of finalists on Bachelor's programmes to Academic Registrar MUK.

4077 students completed their studies on graduate & undergraduate programmes at MUBS were forwarded to MUK for graduation

Clearance forms for Bachelors students due for graduation were forwarded

16 reviewed Bachelors programmes were



# Vote:138 Makerere University Business School

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

submitted to Academic Registrar MUK for consideration by QAGM & ICT Committee  
 15 applicants on MUBS First Class scholarship were awarded.  
 A reviewed policy on granting scholarships to persons with disability was approved by the sch. council students  
 A call for applications for MUBS scholarships for persons with disabilities was successfully released  
 95% of the old records were reconstructed  
 Commencement of scanning old documents in the unit  
 Preparation of 314 new Academic transcripts & 214 certified copies in a timely manner.  
 Teaching for sem one 2019/20 conducted successfully without any interference  
 Coursework (1 & 11) & exams were administered as planned  
 A special Academic Board meeting was held in Oct '19  
 Invigilation meeting was held on Nov '19  
 Teaching timetable meeting was held on Dec '19  
 Students' issue of lack of Internet had been rectified  
 Procuring of a software for plagiarism was done

**Reasons for Variation in performance**

- Inadequate Library financial base
- Shortage of new reading materials
- Inadequate Library, ICT & KOHA skills
- Lack of students Furniture

New entrants who were admitted without meeting the admission requirements. This created a lot of anxiety & stress to the affected as majority were informed of their fate when they presented themselves for registration & after sitting for coursework tests.  
 Inadequate furniture to accommodate student numbers for final examinations

With the Gov't directive to halt recruitment until completion of the salary enhancement exercise, staff who are recruited are paid a person - to - holder salary on MUBS terms & this has created a motivational challenge.

Limited funding to cater for long term training Programmes especially at the doctoral level.

Gov't announced salary enhancement for the FY 2019/20. However, funds were not availed to implement the enhancement.

The school still faces financial constraints of partially financing the Gov't payroll by 40%. Gov't contribution towards payment of salaries is only 60%.

Staff who were not in post as of September 2015 continue to earn Person -to- holder salaries. They do not benefit from the enhancements & this in effect has affected their morale.

Inadequate office sitting space & furniture for both academic & administrative staff

Inadequate office equipment for staff.

<b>Total</b>	<b>32,775,579</b>
Wage Recurrent	23,863,372
Non Wage Recurrent	8,912,207
AIA	0

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

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
Sports activities and games participated in;	- 15 Students were approved of tuition waiver under sports personalities 2019/20	
Trophies won	- 1086 Students received their Living out allowances	282103 Scholarships and related costs
Students fed, accommodated and paid living-out allowances	- Raised fees for students who were financially constrained thru car wash campaign	2,540,099
Feed 1300 government students and student leaders	- 1202 students were getting meals in sem 1 19/20	
Facilitate disabled students	- Creation of students's database with hostel owners was done.	
Pay living-out students to resident government students	- Profiled students who needed special attention in exams	
Participate in games	- Call for scholarship for PWDs had been sent out and applications were received	
	- 24 students with disabilities were registered	
	- QAD Monitored learning, teaching by track of lecture attendance & recommendations documented for followup by organs of the school.	
	- Monitored exams invigilation for semester one 19/20 & a report was compiled.	
	- Staff attended QA Workshop organised by UUQAF	
	- QAD Coordinated marking & grading of exams & results are being compiled	
	- Commenced a proposal for conducting tracer studies	
	- Maintained her membership in the QAA, Networks & Forums across the globe including UUQAF, EAQAN, AAU	
	- Created strategic alliances & ties with local, International & Global partners in academic & process QA Including but not ltd to AQRM.	
	St. James Chapel conducted services, & Lunch hour meetings, Cell group, Organised Workshops, Alpha course for MUBS Community	
	-Carried out missions to different parts	
	- Held Bible study classes to students of MUBS	
	- Offered guidance & pre -marital counseling to members who wedded, Offered Psycho social support especially to students in need.	
	- Held a pastoral visit to MUBS Campus	
	- Trained students in CV writing character Branding & Creativity	
	- Carried out leaders training for all chapel leaders, mentor ship accountability group training	
	- Had veritus course to groom leaders in bible interpretation.	
	- 1086 students were paid living out allowance on Government sponsored Non Resident	
	- Examination Unit Identified & determined the effectiveness of the	

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

appropriate policies & guidelines for various payments

- Monitored & verified fees collection exercise & use of Informat'n
- Disability Resource & Learning centre conducted sensitization & disability awareness for all MUBS staff & students
- Continued assisting & providing students with needed services
- Held meeting in Oct '19 with the peer Educators in preparation for the Drugs & Alcohol awareness campaign workshop.
- Dean of students organised a Guild Representative Council Retreat in '19.
- Held a deartmental meeting in Dec '19 to evaluate the performance of the semester.
- Held the International students welcome meeting.
- Compete in the University Football League and dropped off at Quarter final stage.
- A meeting was convened between Hostel owners & Mgt
- Sub- Committee of Council on students affairs visited hostels to verify the general welfare & living conditions of the students there.

### Reasons for Variation in performance

- Limited budget
- Limited transport vehicles for students
- Low numbers of scholarships by Gov't
- Delays in payment of living out allowances to Gov't students
- Difficulties for students with disabilities to access some school facilities.
- Lack of furniture & other office equipment.

<b>Total</b>	<b>2,540,099</b>
Wage Recurrent	0
Non Wage Recurrent	2,540,099
AIA	0
<b>Total For SubProgramme</b>	<b>35,315,678</b>
Wage Recurrent	23,863,372
Non Wage Recurrent	11,452,306
AIA	0

### Development Projects

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

#### Outputs Provided

#### Output: 01 Administrative Services

Item	Spent
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
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# Vote:138 Makerere University Business School

## QUARTER 2: 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
		GoU Development	0
		External Financing	0
		AIA	0

### Capital Purchases

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

Purchase of Office and Residential furniture.	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
		312203 Furniture & Fixtures	79,050

#### Reasons for Variation in performance

Insufficient release of MUBS Infrastructure Development funds affects timely commencement of Projects.

	Total	79,050
GoU Development		79,050
External Financing		0
AIA		0

#### Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)

Construct study class rooms and Renovate existing ones.	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). Construction of the main gate is on-going. 80% complete. A consultant to design the construction of a multi-storeyed super structure for lecture halls and offices was engaged and all awaiting invoices.	Item	Spent
		312101 Non-Residential Buildings	597,584

#### Reasons for Variation in performance

Insufficient release of MUBS Infrastructure Development funds affects timely commencement of Projects as planned.

	Total	597,584
GoU Development		597,584
External Financing		0
AIA		0
<b>Total For SubProgramme</b>		<b>2,125,682</b>
GoU Development		2,125,682
External Financing		0
AIA		0

### Program: 14 Delivery of Tertiary Education Programme

#### Recurrent Programmes

#### Subprogram: 14 Faculty of Computing and Informatics

#### Outputs Provided

# Vote:138 Makerere University Business School

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Output: 01 Teaching and Training</b>			
ICT week	4 big computer laboratories with 4 laboratory administrators to help in teaching practical. Two lecture theaters and Audio room for recording e-lectures. All staff have offices at the faculty building.	<b>Item</b>	<b>Spent</b>
Number of students supervised for Internship.		211103 Allowances (Inc. Casuals, Temporary)	26,500
Teach students, supervise and mark		221009 Welfare and Entertainment	4,500
		222001 Telecommunications	4,620
	Nine 9 (nine) publications in last quarter were made		
	10 research projects are ongoing at the faculty		
	14 staff are on staff development at masters and PhD level. No staff has left in quarter one. Recruited 3 part time lecturers and 1 teaching assistant.		
	Lectures were conducted well by competent and qualified staff both online and face to face. Provided course works to students to assess learning. Invigilation of students for final the examinations.		

### Reasons for Variation in performance

lack of funding to provide all the necessary ICT equipment.  
 Funds are inadequate to fund all research projects and publications.  
 Delay to pay lecturers marking allowances demoralizes the marking process.

<b>Total</b>	<b>35,620</b>
Wage Recurrent	0
Non Wage Recurrent	35,620
AIA	0
<b>Total For SubProgramme</b>	<b>35,620</b>
Wage Recurrent	0
Non Wage Recurrent	35,620
AIA	0

### Recurrent Programmes

#### Subprogram: 15 Faculty of Management

##### Outputs Provided

#### Output: 01 Teaching and Training

Number of students supervised for internship.	Faculty office continues to handle students' complaints & backlog cases resulting from the recently released Examination results of Sem. II AY 2018/19 so as to mop-up those cases that need to be captured on the Graduation list for January 2020. <ul style="list-style-type: none"> <li>A total of 225 Students have so far qualified for the BHRM degree while 45 students have so far qualified for the BLG degree.</li> <li>6 linkages were maintained with other institutions of higher learning and Government Departments.</li> </ul>	<b>Item</b>	<b>Spent</b>
Teach students		211103 Allowances (Inc. Casuals, Temporary)	19,968
Research and publications		221009 Welfare and Entertainment	3,400
		222001 Telecommunications	3,540

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

- The Faculty carries out the activities of Consultancy Work & Training in Short courses under the Leadership Centre
- At least 12 Research Teams were involved in conducting research activities at different phases
- Nine (09) Faculty funded Research Projects are on-going

- The Faculty did not organize any Research Workshop/ meeting during the period under review.

The Field Attachment Academic Supervision exercise commenced on July 02, 2019 and was scheduled to continue through August 2019.

The Faculty has the following linkages both national and international,

- National
  - Ministry of Local Government of Uganda.
  - Federation of Ugandan Employers (FUE)
  - Human Resource Managers' Association of Uganda (HRMAU)
  - Institute of Organizational Psychology, Makerere University.
  - Uganda Management Institute (UMI)
  - Institute of Corporate Governance, Uganda

External/International

1. Nelson Mandela School of Public Policy & Urban Affairs – Southern Univ. and A&M College (USA).
2. Ahamadou Bello University, Zaria, Nigeria.
3. Xavier Institute of Management & Research, Mumbai, India

The Faculty of Management continues to run 2(two) undergraduate programs namely, Bachelor of Human Resource management (BHRM), and Bachelor of Leadership and Governance (BLG).

- Faculty also provides technical and learning support on three Masters Degree programs including the Masters of Science in Business Psychology (MSc-BPsy); Masters of Human Resource Management

- Teaching of thirty one (31) Course units on all the school programs in Sem. I AY 2019/20 was well carried out from August 12, through to November 04, 2019.

- The general Registration exercise by the School Registrar's Office for all the Year One Students started late in mid-Sept. 2019 and will continue until all the

# Vote:138 Makerere University Business School

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

privately sponsored students are formally registered.  
 Course-Work One for Semester one AY 2019/20 for undergraduate degree programs that started on the weekend of Sept.13/14, 2019

- Faculty Office handles all students' issues and complaints relating to Admissions, Registration, Examinations, and Graduation.
- Faculty maintained a 'whats-up' group ie MUBSFoM for staff; and FoMHeads for HoDS Committee members.
- Faculty also maintained her Facebook Account ie for all students & staff to using the Faculty email address

**Reasons for Variation in performance**

- Many students do not seek assistance OR even when it's given, some are not so willing to listen
  - Teaching and office spaces are still Inadequate.
  - Inadequate funding..
  - Lack of the require Public Address Systems (PAS)
  - Insufficient and out of date furniture
  - The Ratio of students per PC is very high.
- There is a limited budget to meet Salary increments that arise out of the promotions to staff on personal to holder salaries that are not yet on the payroll

<b>Total</b>	<b>26,908</b>
Wage Recurrent	0
Non Wage Recurrent	26,908
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>26,908</b>
Wage Recurrent	0
Non Wage Recurrent	26,908
<i>AIA</i>	0

*Recurrent Programmes*

**Subprogram: 16 Faculty of Marketing Leisure & Hosp Mgt**

*Outputs Provided*

**Output: 01 Teaching and Training**

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## QUARTER 2: 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.	Students of BTTMI had study trip to western region and visited different tourism sites, Students of BLHMIII went to Lira for a pilot study before the event for the Hospitality Day to be held in April 2020.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 222001 Telecommunications 224006 Agricultural Supplies	<b>Spent</b> 17,500 1,100 3,540 6,887
	Central Marking of the final examinations for semester I commenced in December 2019 after the exams and will end on 14/1/2020 . Course work I & II tests were set, moderated by the Head submitted to strong room, students sat them from the weekends of Sept 14-15 and 21-22, 2019 for coursework I and 19-20 Oct, 26 -27/Oct 2019 for coursework II.		
	Carried out practical lessons in leisure and hospitality e received a PHD student from University of Burundi Mr. Masumbuko Sultan is here for internship for 4 months sponsored by AUF.		

### Reasons for Variation in performance

Funds are not enough to fund all research projects.  
Students some times fail to get placements for internship hence are not supervised.  
Lack of funds to organize the marketing and hospitality week Expo.

<b>Total</b>	<b>29,027</b>
Wage Recurrent	0
Non Wage Recurrent	29,027
AIA	0
<b>Total For SubProgramme</b>	<b>29,027</b>
Wage Recurrent	0
Non Wage Recurrent	29,027
AIA	0

### Recurrent Programmes

#### Subprogram: 17 Faculty of Commerce

#### Outputs Provided

#### Output: 01 Teaching and Training



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## QUARTER 2: 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 students	<ul style="list-style-type: none"> <li>The teaching for semester one ended well and course work test two and final examinations were conducted successfully.</li> <li>The Department held a seminar series meeting on 15th October, 2019</li> </ul>	<b>Item</b>	<b>Spent</b>
Attain local and international collaborations		211103 Allowances (Inc. Casuals, Temporary)	39,167
Collaborations and Field attachment supervision done.	<ul style="list-style-type: none"> <li>Maintained ACCA collaboration of awarding the best Accounting student at Diploma and Undergraduate Degree programmes</li> <li>ACCA Global Forum for Education.</li> </ul>	221009 Welfare and Entertainment	4,790
		222001 Telecommunications	4,620

### Reasons for Variation in performance

Limited funds to conduct all research and facilitate publications.  
Limited funds to conduct all research and facilitate publications.

<b>Total</b>	<b>48,577</b>
Wage Recurrent	0
Non Wage Recurrent	48,577
AIA	0
<b>Total For SubProgramme</b>	<b>48,577</b>
Wage Recurrent	0
Non Wage Recurrent	48,577
AIA	0

### Recurrent Programmes

#### Subprogram: 18 Faculty of Vocational Distance Education

#### Outputs Provided

#### Output: 01 Teaching and Training

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## QUARTER 2: 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 Diploma and Certificate students Vocational studies and distance learning	Lectures for diploma and certificate programmes were conducted. Diploma Course works and Final examinations set and sat by students.  Invigilation for both coursework and exams conducted NCBA – UBTEB: -Monitoring of teachings done and exams were sat.  Marking for diploma and certificates examinations sem I AY:2019/2020 completed  Students' cases were handled. External Examiners to supervise diploma exams were sent to Upcountry PAIs. The registration exercise for Diploma and Certificates programmes conducted  Students who completed the programme were cleared for the next Graduation.  Lectures held for DES students at Luzira Upper Prisons.Under the CSR programme,  Course works and exams set; students sat for sem I AY:2019/2020 Exams  Continuous handling of Student' cases.  Continue sensitizing students on diploma students in regard to performance.  Recognition of Best performers on Diploma programmes	<b>Item</b> 221009 Welfare and Entertainment 222001 Telecommunications	<b>Spent</b> 2,100 2,340

### Reasons for Variation in performance

Funds are always not enough to facilitate all activities.

<b>Total</b>	<b>4,440</b>
Wage Recurrent	0
Non Wage Recurrent	4,440
AIA	0
<b>Total For SubProgramme</b>	<b>4,440</b>
Wage Recurrent	0
Non Wage Recurrent	4,440
AIA	0

Recurrent Programmes

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## QUARTER 2: 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: 19 Faculty of Graduate Studies & Research

#### Outputs Provided

#### Output: 01 Teaching and Training

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Teach and Examine Post graduate studies	Students were taught on time, Exams for end of semester 1, AY 19/20 began on November 18, 2019 and ended on December 7th 2019.	221003 Staff Training	29,880
Research and publications	<ul style="list-style-type: none"> <li>Exams for Module 2 and 6 (MBA Modular and MIB) will begin on 11th January 2020 and end on 19th January 2020.</li> <li>In 2018, 2 new programs were introduced i.e., Master of Energy Economics and Governance and PhD in Energy Economics and Governance.</li> <li>A number of PhD holders are facilitating on our graduate programmes.</li> </ul>	221006 Commissions and related charges	5,571
		221009 Welfare and Entertainment	1,050
		222001 Telecommunications	2,310
	<ul style="list-style-type: none"> <li>Teaching time tabling for semester two for 2019/2020 was done</li> <li>Examination timetable for Module 2 and 6, AY 2019-2020 was done.</li> <li>Several meetings have been held at FGSR like School Higher Degrees, PhD public defence meetings and VIVA VOCE.</li> <li>Supervision and monitoring of teaching, invigilation to be continuously done.</li> <li>Handled various students queries and inquiries</li> <li>Processed several students academic recommendations and testimonials</li> <li>Course file management</li> <li>The Dean and Dy. Deans attended DCM, MCM and other school meetings.</li> </ul>		

#### Reasons for Variation in performance

- Less furniture and space not enough.
- Need for more classroom space.
- Need for 2 desk computers and 3 Laptops
- Need for a staff resource center for academic staff to use as they prepare to teach students

<b>Total</b>	<b>38,811</b>
Wage Recurrent	0
Non Wage Recurrent	38,811
AIA	0
<b>Total For SubProgramme</b>	<b>38,811</b>
Wage Recurrent	0
Non Wage Recurrent	38,811
AIA	0

#### Recurrent Programmes

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## QUARTER 2: 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: 20 Faculty of Entrepreneurship & Business Administration**

*Outputs Provided*

**Output: 01 Teaching and Training**

		Item	Spent
Teach and examine students	Reviewed programme structure to meet the requirements of National Council for Higher Education,	211103 Allowances (Inc. Casuals, Temporary)	39,279
Research and publications	Developed study materials	221009 Welfare and Entertainment	3,600
Collaborations and field attachment done.	Examined 250 students • Prepared Graduation lists • Awarded certificates of meritorious performance to 465 students Completed research, 1 Ongoing research 7, Proposal level 12 Publications, 3	222001 Telecommunications	3,540
	MUBS –CBS collaboration programme to take place in third quarter.continue teaching and conducting examinations , do course reviews and supervise filed attachment.		

**Reasons for Variation in performance**

Government funding for research and publications is limited.  
Lack of funding.

<b>Total</b>	<b>46,419</b>
Wage Recurrent	0
Non Wage Recurrent	46,419
AIA	0
<b>Total For SubProgramme</b>	<b>46,419</b>
Wage Recurrent	0
Non Wage Recurrent	46,419
AIA	0

*Recurrent Programmes*

**Subprogram: 21 Arua Campus**

*Outputs Provided*

**Output: 01 Teaching and Training**

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## QUARTER 2: 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
Collaborations and field attachment conducted.	To improve on our Staff capacity through Staff Development and also facilitating them to attend conferences both local and international.	<b>Item</b>	<b>Spent</b>
Teach and examine students in the Northern Region	Supervise all students doing field attachment, marked all internship reports.	211103 Allowances (Inc. Casuals, Temporary)	5,390
		221009 Welfare and Entertainment	1,883
		222001 Telecommunications	3,360
		227001 Travel inland	5,695
	<p>e have about 18 staff on fellowship thus 6 on PHD, 10 on Masters and 2 on Bachelors degree.</p> <p>Let's congratulate Ms. Buga Samia Patience, Ms. Anguoziru Christine, Mr. Alirach France and Ms Maturu Peace who will be graduating on the 16th January 2020.</p> <p>We introduced one program this academic year (PGDPPAM) PGD in Project Planning and Management.</p> <p>The Campus is planning to add another programme in ICT area next Academic Year.</p> <p>1. Total number of 619 students was registered for 2019/2020 financial year Semester One</p>		

### Reasons for Variation in performance

The changes in the fees structure has made many students to drop out.

Lack of enough promotional tools affects our student numbers.

AIMS weaknesses whereby there are lot of errors in the students' bio data, some are unable to access the system completely .

AIMS weakness whereby there are many errors in student records.

Lack of funds to run all campus activities appropriately.

<b>Total</b>	<b>16,328</b>
Wage Recurrent	0
Non Wage Recurrent	16,328
AIA	0
<b>Total For SubProgramme</b>	<b>16,328</b>
Wage Recurrent	0
Non Wage Recurrent	16,328
AIA	0

### Recurrent Programmes

#### Subprogram: 22 Mbarara Campus

#### Outputs Provided

#### Output: 01 Teaching and Training

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## QUARTER 2: 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. Number of students supervised for Field attachment.	Course outline management – CO were received and are being followed. We are on schedule Teaching – on going Student assessment – CW1 done On-going proposal writing Submitted 2 papers for publication. Submitted 2 grant proposals for funding 2 full time Teaching Assistants were recruited, 1 Part time staff was recruited) 2 department meetings covered Celebrated July and August birthdays (staff bonding) 2 staff enrolled for masters 4 staff progressing with their masters, 1 staff progressing on PhD. 2 staff Vivad, awaiting graduation Teaching planned and implemented Books requisitioned, 24/7 internet access, Availability of staff for consultation.  Have six on going researches, 2 research proposals –work in progress, Submitted papers awaiting comments from journal reviewers, Submitted grant proposals awaiting response.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland	<b>Spent</b> 11,930 3,000 4,440 6,984

### Reasons for Variation in performance

Lack of reference books for accounting courses.  
Lack of funds to facilitate all research activities and publications.  
Still battling with negative mindset towards research in order to increase participation, Inadequate research funding by government.

<b>Total</b>	<b>26,354</b>
Wage Recurrent	0
Non Wage Recurrent	26,354
AIA	0
<b>Total For SubProgramme</b>	<b>26,354</b>
Wage Recurrent	0
Non Wage Recurrent	26,354
AIA	0

### Recurrent Programmes

#### Subprogram: 23 Mbale Campus

#### Outputs Provided

#### Output: 01 Teaching and Training

# Vote:138 Makerere University Business School

## QUARTER 2: 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 Eastern region collaborations and field attachment supervised.	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 Partnership with ICT University, Cameroon and with the Insurance Institute of Uganda. One hundred and forty five (145) students supervised for internship.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland	<b>Spent</b> 2,870 1,200 2,280 6,496

### Reasons for Variation in performance

Limited funds to facilitate research and collaborations.

The changes in the fees structure has made many students to drop out.

Lack of enough promotional tools affects our student numbers.

AIMS weaknesses whereby there are lot of errors in the students' bio data, some are unable to access the system completely .

<b>Total</b>	<b>12,846</b>
Wage Recurrent	0
Non Wage Recurrent	12,846
AIA	0
<b>Total For SubProgramme</b>	<b>12,846</b>
Wage Recurrent	0
Non Wage Recurrent	12,846
AIA	0

### Recurrent Programmes

#### Subprogram: 24 Jinja Campus

#### Outputs Provided

#### Output: 01 Teaching and Training

# Vote:138 Makerere University Business School

## QUARTER 2: 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	Maintenance of compound and facilities	<b>Item</b>	<b>Spent</b>
Train and supervise students in leisure and hospitality programmes	Provided security for students	211103 Allowances (Inc. Casuals, Temporary)	24,000
	Conducive library	221009 Welfare and Entertainment	2,983
	Prepared students results for those ready for graduation	222001 Telecommunications	4,440
	Released Exams for student who sat exam for Sem ii academic 2018/19	224006 Agricultural Supplies	13,951
	Catering students have had practical lessons	227001 Travel inland	7,215
	Students of Finance option had a public lecture		
	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.		
	Have linkages with MOI University of kenya,ICT University of Camerron.		

### Reasons for Variation in performance

Limited funds for the general logistics

Computer/student ratios is still wanting

Need more projectors

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,

Delays in paying school dues by students which delays some activities of the school

Increased competition from other similar institutions

Similar Programmes in other institutions .

<b>Total</b>	<b>52,588</b>
Wage Recurrent	0
Non Wage Recurrent	52,588
AIA	0
<b>Total For SubProgramme</b>	<b>52,588</b>
Wage Recurrent	0
Non Wage Recurrent	52,588
AIA	0

### Recurrent Programmes

#### Subprogram: 25 Faculty of Energy Economics & Mgt

#### Outputs Provided

#### Output: 01 Teaching and Training



# Vote:138 Makerere University Business School

## QUARTER 2: 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	Faculty has six on going researches, Research and publication of at least five refereed journal articles every year for the next five years.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 26,799
Number of students supervised for field attachment and collaborations.	Produce students with up to date skills in optimization of Business Resources and logistics. Develop and retain a minimum of 15 PhD holders in the next five years.		

### Reasons for Variation in performance

Students some times fail to get placements hence end up not being supervised, limited funds to facilitated collaborations and research.  
 Delay to pick admissions making it difficult to confirm number of students who will be registered,  
 Delays in approval of new Programs.  
 Lack of funds to fund research projects.

	<b>Total</b>	<b>26,799</b>
	Wage Recurrent	0
	Non Wage Recurrent	26,799
	AIA	0
	<b>Total For SubProgramme</b>	<b>26,799</b>
	Wage Recurrent	0
	Non Wage Recurrent	26,799
	AIA	0
	<b>GRAND TOTAL</b>	<b>37,806,078</b>
	Wage Recurrent	23,863,372
	Non Wage Recurrent	11,817,024
	GoU Development	2,125,682
	External Financing	0
	AIA	0

# Vote:138 Makerere University Business School

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand																																																		
<b>Program: 13 Support Services Programme</b>																																																					
<i>Recurrent Programmes</i>																																																					
<b>Subprogram: 26 Central Administration</b>																																																					
<i>Outputs Provided</i>																																																					
<b>Output: 01 Administrative Services</b>																																																					
Conduct number of research meetings and publications. Examine and graduate students. Make course reviews to ensure they suite the market. Conduct examinations for semester one and mark.	<ul style="list-style-type: none"> <li>- Internal Audit facilitated a risk assessment workshop for Mgt in Nov '19</li> <li>- Assessed for compliance with sch. policies &amp; procedures in the quarter</li> <li>- Resource Utilization reviewed</li> <li>- Facilitated a half- day sensitization seminar under the theme "Understanding IA Functions" to staff in Oct '19</li> <li>- Publication Unit published monthly News letter &amp; 15th ORSEA Conference magazine</li> <li>- Published 14th Entrepreneurship Conference Magazine</li> <li>- Facilitated on the SKIDEP &amp; held meetings</li> <li>- Payment of salaries &amp; other allowances were sucessfully made</li> <li>- Updated &amp; arranged all ledger cards in order</li> <li>- Filled office documents</li> <li>- Revenue office collected revenue for the school</li> <li>- Implemented &amp; Monitored AIMS/ URA systems performance</li> <li>-Cleared students for graduation</li> <li>- Reconciled &amp; Prepared reports</li> <li>-Updated students record</li> <li>- HRD recruited (1) Assistant Lecturer, (13) Teaching Assistant, (5) Part time, (1) Project Manager, (1) Administrative Assistant, (1) Electrician, (1) Lab. Technician, (6) Security Guards, (1) Coach, (1) Sign Language Interpreter.</li> <li>- 19 staff were funded on the PhD, (7) staff on Masters, &amp; (3) staff on Bachelors</li> <li>- The school held (1) short term training under review on "Understanding Internal Audit Functions" by IAD for Mgt on Oct 2, 2019</li> <li>- It facilitated a Python Programming Training of Trainers Workshop on Python Web &amp; Data Appns in Nov. 19.</li> <li>- Staff salaries for the second quarter of FY 2019/20 were fully paid.</li> <li>- Mgt &amp; MUBASA Executive together with MoF &amp; PS officials met H.E the President of Uganda on Dec 28, 2019 over the issues of resolving the person-to-Holder crisis.</li> <li>- The school disbursed loans 80 staff loans scheme</li> <li>- It purchased wedding gifts to (8) staff</li> </ul>	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211101 General Staff Salaries</td> <td>11,932,003</td> </tr> <tr> <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td>705,823</td> </tr> <tr> <td>213001 Medical expenses (To employees)</td> <td>31,520</td> </tr> <tr> <td>213002 Incapacity, death benefits and funeral expenses</td> <td>11,832</td> </tr> <tr> <td>213004 Gratuity Expenses</td> <td>9,799</td> </tr> <tr> <td>221001 Advertising and Public Relations</td> <td>50,815</td> </tr> <tr> <td>221002 Workshops and Seminars</td> <td>77,792</td> </tr> <tr> <td>221003 Staff Training</td> <td>45,013</td> </tr> <tr> <td>221006 Commissions and related charges</td> <td>44</td> </tr> <tr> <td>221007 Books, Periodicals &amp; Newspapers</td> <td>6,429</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>192</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>4,514</td> </tr> <tr> <td>221012 Small Office Equipment</td> <td>13,220</td> </tr> <tr> <td>221016 IFMS Recurrent costs</td> <td>5,000</td> </tr> <tr> <td>221017 Subscriptions</td> <td>16,626</td> </tr> <tr> <td>222001 Telecommunications</td> <td>18,473</td> </tr> <tr> <td>222003 Information and communications technology (ICT)</td> <td>125,497</td> </tr> <tr> <td>223003 Rent – (Produced Assets) to private entities</td> <td>14,920</td> </tr> <tr> <td>223004 Guard and Security services</td> <td>11,100</td> </tr> <tr> <td>223005 Electricity</td> <td>127,742</td> </tr> <tr> <td>223006 Water</td> <td>91,558</td> </tr> <tr> <td>224004 Cleaning and Sanitation</td> <td>109,478</td> </tr> <tr> <td>227001 Travel inland</td> <td>16,468</td> </tr> <tr> <td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td> <td>838</td> </tr> </tbody> </table>	Item	Spent	211101 General Staff Salaries	11,932,003	211103 Allowances (Inc. Casuals, Temporary)	705,823	213001 Medical expenses (To employees)	31,520	213002 Incapacity, death benefits and funeral expenses	11,832	213004 Gratuity Expenses	9,799	221001 Advertising and Public Relations	50,815	221002 Workshops and Seminars	77,792	221003 Staff Training	45,013	221006 Commissions and related charges	44	221007 Books, Periodicals & Newspapers	6,429	221009 Welfare and Entertainment	192	221011 Printing, Stationery, Photocopying and Binding	4,514	221012 Small Office Equipment	13,220	221016 IFMS Recurrent costs	5,000	221017 Subscriptions	16,626	222001 Telecommunications	18,473	222003 Information and communications technology (ICT)	125,497	223003 Rent – (Produced Assets) to private entities	14,920	223004 Guard and Security services	11,100	223005 Electricity	127,742	223006 Water	91,558	224004 Cleaning and Sanitation	109,478	227001 Travel inland	16,468	228003 Maintenance – Machinery, Equipment & Furniture	838	
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# Vote:138 Makerere University Business School

## QUARTER 2: Outputs and Expenditure in Quarter

- who wedded & provided transport to facilitate (4) weddings.
- It extended condolence contribution to (5) staff who lost their close relatives
- It processed & paid medical facilitation to (24) staff
- It approved (2) staff to benefit from the Biological Children's Scheme in the second quarter
  
- Received 240 texts from local authors
- 1200 bks were taken for binding
- 93 Vol. of bound news papers were bound
- Procured 3000 Library cards & registered 3000 library users
- Visited Campus Libraries
- 2 staff attended an ERS Workshop organised by CUUL
- Procured & received 15,000 bar codes & 5 Ribbons
- 3 staff were put on staff development.
- Organised workshop on online Repositories for MUBS staff
- Continuously sent new alerts on availability of information
- Trained staff in the consolidated search engine, e- resource usage
- Library website is complete
- Embarked on digitization for campus libraries.
  
- Registrar's office uploaded continuing students Bio data onto the system by capturing previous information & making it ready for registration process.
- Produced admission letters of all admitted students using the new system
- Course units for all programmes for 2019/20 were uploaded on AIMS to enable students register online
- 12,786 applicants were admitted for sem one 2019/20, & 60% of those admitted were registered.
- 18,863 students were registered for sem one 2019/20
- Thumb prints, passport size photographs for the new entrants were captured on the AIMS system
- 16,928 Examination permits, 90% of those registered, were printed off the system for sem one 2019/20
- Submission of examination results & graduation lists of finalists on Bachelor's programmes to Academic Registrar MUK.
- 4077 students completed their studies on graduate & undergraduate programmes at MUBS were forwarded to MUK for graduation
- Clearance forms for Bachelors students due for graduation were forwarded
- 16 reviewed Bachelors programmes were

# Vote:138 Makerere University Business School

## QUARTER 2: Outputs and Expenditure in Quarter

submitted to Academic Registrar MUK for consideration by QAGM & ICT Committee

- 15 applicants on MUBS First Class scholarship were awarded.
- A reviewed policy on granting scholarships to persons with disability was approved by the sch. council students
- A call for applications for MUBS scholarships for persons with disabilities was successfully released
- 95% of the old records were reconstructed
- Commencement of scanning old documents in the unit
- Preparation of 314 new Academic transcripts & 214 certified copies in a timely manner.
- Teaching for sem one 2019/20 conducted successfully without any interference
- Coursework (1 & 11) & exams were administered as planned
- A special Academic Board meeting was held in Oct '19
- Invigilation meeting was held on Nov '19
- Teaching timetable meeting was held on Dec '19
- Students' issue of lack of Internet had been rectified
- Procuring of a software for plagiarism was done

**Reasons for Variation in performance**

- Inadequate Library financial base
- Shortage of new reading materials
- Inadequate Library, ICT & KOHA skills
- Lack of students Furniture

New entrants who were admitted without meeting the admission requirements. This created a lot of anxiety & stress to the affected as majority were informed of their fate when they presented themselves for registration & after sitting for coursework tests.  
 Inadequate furniture to accommodate student numbers for final examinations

With the Gov't directive to halt recruitment until completion of the salary enhancement exercise, staff who are recruited are paid a person - to - holder salary on MUBS terms & this has created a motivational challenge.

Limited funding to cater for long term training Programmes especially at the doctoral level.

Gov't announced salary enhancement for the FY 2019/20. However, funds were not availed to implement the enhancement.

The school still faces financial constraints of partially financing the Gov't payroll by 40%. Gov't contribution towards payment of salaries is only 60%.

Staff who were not in post as of September 2015 continue to earn Person -to- holder salaries. They do not benefit from the enhancements & this in effect has affected their morale.

Inadequate office sitting space & furniture for both academic & administrative staff

Inadequate office equipment for staff.

<b>Total</b>	<b>13,426,695</b>
Wage Recurrent	11,932,003
Non Wage Recurrent	1,494,692
AIA	0

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

Facilitate disabled students with helpers - 15 Students were approved of tuition

# Vote:138 Makerere University Business School

## QUARTER 2: Outputs and Expenditure in Quarter

	Item	Spent
and ensure helpers are paid. Ensure students feed well and paid living out allowances.	<p>waiver under sports personalities 2019/20</p> <ul style="list-style-type: none"> <li>-</li> <li>- 1086 Students received their Living out allowances</li> <li>- Raised fees for students who were financially constrained thru car wash campaign</li> <li>- 1202 students were getting meals in sem 1 19/20</li> <li>- Creation of students's database with hostel owners was done.</li> <li>- Profiled students who needed special attention in exams</li> <li>- Call for scholarship for PWDs had been sent out and applications were received</li> <li>- 24 students with disabilities were registered</li> <li>- QAD Monitored learning, teaching by track of lecture attendance &amp; recommendations documented for followup by organs of the school.</li> <li>- Monitored exams invigilation for semester one 19/20 &amp; a report was compiled.</li> <li>- Staff attended QA Workshop organised by UUQAF</li> <li>- QAD Coordinated marking &amp; grading of exams &amp; results are being compiled</li> <li>- Commenced a proposal for conducting tracer studies</li> <li>- Maintained her membership in the QAA, Networks &amp; Forums across the globe including UUQAF, EAQAN, AAU</li> <li>- Created strategic alliances &amp; ties with local, International &amp; Global partners in academic &amp; process QA Including but not ltd to AQRM.</li> <li>St. James Chapel conducted services, &amp; Lunch hour meetings, Cell group, Organised Workshops, Alpha course for MUBS Community</li> <li>-Carried out missions to different parts</li> <li>- Held Bible study classes to students of MUBS</li> <li>- Offered guidance &amp; pre -marital counseling to members who wedded, Offered Psycho social support especially to students in need.</li> <li>- Held a pastoral visit to MUBS Campus</li> <li>- Trained students in CV writing character Branding &amp; Creativity</li> <li>- Carried out leaders training for all chapel leaders, mentor ship accountability group training</li> <li>- Had veritus course to groom leaders in bible interpretation.</li> <li>- 1086 students were paid living out allowance on Government sponsored Non Resident</li> <li>- Examination Unit Identified &amp; determined the effectiveness of the</li> </ul>	282103 Scholarships and related costs 905,858

# Vote:138 Makerere University Business School

## QUARTER 2: Outputs and Expenditure in Quarter

appropriate policies & guidelines for various payments  
 - Monitored & verified fees collection exercise & use of Informat'n

- Disability Resource & Learning centre conducted sensitization & disability awareness for all MUBS staff & students
- Continued assisting & providing students with needed services
- Held meeting in Oct '19 with the peer Educators in preparation for the Drugs & Alcohol awareness campaign workshop.
- Dean of students organised a Guild Representative Council Retreat in '19.
- Held a deartmental meeting in Dec '19 to evaluate the performance of the semester.
- Held the International students welcome meeting.
- Compete in the University Football League and dropped off at Quarter final stage.
- A meeting was convened between Hostel owners & Mgt
- Sub- Committee of Council on students affairs visited hostels to verify the general welfare & living conditions of the students there.

### Reasons for Variation in performance

- Limited budget
- Limited transport vehicles for students
- Low numbers of scholarships by Gov't
- Delays in payment of living out allowances to Gov't students
- Difficulties for students with disabilities to access some school facilities.
- Lack of furniture & other office equipment.

<b>Total</b>	<b>905,858</b>
Wage Recurrent	0
Non Wage Recurrent	905,858
AIA	0
<b>Total For SubProgramme</b>	<b>14,332,553</b>
Wage Recurrent	11,932,003
Non Wage Recurrent	2,400,550
AIA	0

### Development Projects

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

### Capital Purchases

**Output: 77 Purchase of Specialised Machinery & Equipment**

# Vote:138 Makerere University Business School

## QUARTER 2: 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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Item	Spent
The procurement process for the purchase of 200 computers for lecture halls is not yet complete.	

### Reasons for Variation in performance

Insufficient release of MUBS Infrastructure Development funds affects timely commencement of Projects.

Total	0
GoU Development	0
External Financing	0
AIA	0

### Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
The procurement process is on-going	
312203 Furniture & Fixtures	79,050

### Reasons for Variation in performance

Insufficient release of MUBS Infrastructure Development funds affects timely commencement of Projects.

Total	79,050
GoU Development	79,050
External Financing	0
AIA	0

### Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)

Item	Spent
Construction of the main gate is on-going. 80% complete. A consultant to design the construction of a multi-storeyed super structure for lecture halls and offices was engaged and all awaiting invoices. Renovation of catering unit in Jinja campus. Contribution to muslim community centre. Construction of ICT building at MUBS Annex.	
312101 Non-Residential Buildings	597,584

### Reasons for Variation in performance

Insufficient release of MUBS Infrastructure Development funds affects timely commencement of Projects as planned.

Total	597,584
GoU Development	597,584
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>676,634</b>
GoU Development	676,634
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

# Vote:138 Makerere University Business School

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Held two programmes on Python programming	4 big computer laboratories with 4 laboratory administrators to help in teaching practical. Two lecture theaters and Audio room for recording e-lectures. All staff have offices at the faculty building.	<b>Item</b>	<b>Spent</b>
Organize short term Training		211103 Allowances (Inc. Casuals, Temporary)	26,500
Reduce on Paper work do On- Line Results		222001 Telecommunications	2,360
Do E- Filing	Nine 9 (nine) publications in last quarter in were made, 10 research projects are ongoing at the faculty 14 staff are on staff development at masters and PhD level. No staff has left in quarter one. Recruited 3 part time lecturers and 1 teaching assistant. Lectures were conducted well by competent and qualified staff both online and face to face. Provided course works to students to assess learning. Invigilation of students for final the examinations.		
Need for Antivirus			
Supervised 400 students for internship for Bachelor of computing, 120 for Bachelor of Office and Information .Carryout research			
Lecture and examine students			
Appropriate scheduling of activities			
Expecting the TOT Organized by the Human Resource Directorate			

### Reasons for Variation in performance

lack of funding to provide all the necessary ICT equipment.  
Funds are inadequate to fund all research projects and publications.  
Delay to pay lecturers marking allowances demoralizes the marking process.

<b>Total</b>	<b>28,860</b>
Wage Recurrent	0
Non Wage Recurrent	28,860
AIA	0
<b>Total For SubProgramme</b>	<b>28,860</b>
Wage Recurrent	0
Non Wage Recurrent	28,860
AIA	0

### Recurrent Programmes

#### Subprogram: 15 Faculty of Management

##### Outputs Provided

#### Output: 01 Teaching and Training

Carried out supervision of field attachment, marked field attachment reports and got placements for students to do field attachment.Carryout research	<ul style="list-style-type: none"> <li>Faculty office continues to handle students' complaints &amp; backlog cases resulting from the recently released Examination results of Sem. II AY 2018/19 so as to mop-up those cases that need to be captured on the Graduation list for January 2020.</li> <li>A total of 225 Students have so far qualified for the BHRM degree while 45 students have so far qualified for the BLG degree.</li> <li>6 linkages were maintained with other institutions of higher learning and Government Departments.</li> <li>The Faculty carries out the activities of Consultancy Work &amp; Training in Short courses under the Leadership Centre</li> </ul>	<b>Item</b>	<b>Spent</b>
Lecture and examine students, carried out program reviews, awarded certificates to best performing students.		211103 Allowances (Inc. Casuals, Temporary)	19,968
		221009 Welfare and Entertainment	1,600
		222001 Telecommunications	1,910



# Vote:138 Makerere University Business School

## QUARTER 2: Outputs and Expenditure in Quarter

- At least 12 Research Teams were involved in conducting research activities at different phases
- Nine (09) Faculty funded Research Projects are on-going

- The Faculty did not organize any Research Workshop/ meeting during the period under review.

The Field Attachment Academic Supervision exercise commenced on July 02, 2019 and was scheduled to continue through August 2019.

The Faculty has the following linkages both national and international,

National

- Ministry of Local Government of Uganda.
- Federation of Ugandan Employers(FUE)
- Human Resource Managers' Association of Uganda (HRMAU)
- Institute of Organizational Psychology, Makerere University.
- Uganda Management Institute (UMI)
- Institute of Corporate Governance, Uganda

External/International

1. Nelson Mandela School of Public Policy & Urban Affairs – Southern Univ. and A&M College (USA).
2. Ahamadou Bello University, Zaria, Nigeria.
3. Xavier Institute of Management& Research, Mumbai, India

- The Faculty of Management continues to run 2(two) undergraduate programs namely, Bachelor of Human Resource management (BHRM), and Bachelor of Leadership and Governance (BLG).

- Faculty also provides technical and learning support on three Masters Degree programs including the Masters of Science in Business Psychology (MSc-BPsy); Masters of Human Resource Management

- Teaching of thirty one (31) Course units on all the school programs in Sem. I AY 2019/20 was well carried out from August 12, through to November 04, 2019.

- The general Registration exercise by the School Registrar's Office for all the Year One Students started late in mid-Sept. 2019 and will continue until all the privately sponsored students are formally registered.

Course-Work One for Semester one AY 2019/20 for undergraduate degree programs that started on the weekend of Sept.13/14, 2019

# Vote:138 Makerere University Business School

## QUARTER 2: Outputs and Expenditure in Quarter

- Faculty Office handles all students' issues and complaints relating to Admissions, Registration, Examinations, and Graduation.
- Faculty maintained a 'whats-up' group ie MUBSFoM for staff; and FoMHeads for HoDS Committee members.
- Faculty also maintained her Facebook Account ie for all students & staff to using the Faculty email address

### *Reasons for Variation in performance*

- Many students do not seek assistance OR even when it's given, some are not so willing to listen
  - Teaching and office spaces are still Inadequate.
  - Inadequate funding..
  - Lack of the require Public Address Systems (PAS)
  - Insufficient and out of date furniture
  - The Ratio of students per PC is very high.
- There is a limited budget to meet Salary increments that arise out of the promotions to staff on personal to holder salaries that are not yet on the payroll

<b>Total</b>	<b>23,478</b>
Wage Recurrent	0
Non Wage Recurrent	23,478
AIA	0
<b>Total For SubProgramme</b>	<b>23,478</b>
Wage Recurrent	0
Non Wage Recurrent	23,478
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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 Conduct research	Students of BTTMI had study trip to western region and visited different tourism sites, Students of BLHMIII went to Lira for a pilot study before the event for the Hospitality Day to be held in April 2020.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 222001 Telecommunications 224006 Agricultural Supplies	<b>Spent</b> 9,428 200 1,770 6,887
Lecture and examine students Subscribe to collaborations Carry out field attachment Supervised 120 students for Filed attachment, carried out course reviews .	Central Marking of the final examinations for semester I commenced in December 2019 after the exams and will end on 14/1/2020 . Course work I & II tests were set, moderated by the Head submitted to strong room, students sat them from the weekends of Sept 14-15 and 21-22, 2019 for coursework I and 19-20 Oct, 26 -27/Oct 2019 for coursework II.		

We received a PHD student from University of Burundi Mr. Masumbuko Sultan is here for internship for 4 months sponsored by AUF.

### Reasons for Variation in performance

Funds are not enough to fund all research projects.  
Students some times fail to get placements for internship hence are not supervised.  
Lack of funds to organize the marketing and hospitality week Expo.

<b>Total</b>	<b>18,285</b>
Wage Recurrent	0
Non Wage Recurrent	18,285
AIA	0
<b>Total For SubProgramme</b>	<b>18,285</b>
Wage Recurrent	0
Non Wage Recurrent	18,285
AIA	0

### Recurrent Programmes

#### Subprogram: 17 Faculty of Commerce

#### Outputs Provided

#### Output: 01 Teaching and Training

# Vote:138 Makerere University Business School

## QUARTER 2: 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 Subscribe to collaborations 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.	<ul style="list-style-type: none"> <li>The teaching for semester one ended well and course work test two and final examinations were conducted successfully.</li> <li>The Department held a seminar series meeting on 15th October, 2019.</li> <li>? Supervision of undergraduate and master's students' research.</li> <li>? Held research colloquial sessions to take staff thorough the research process</li> <li>? Four(4) staff attended the Operations Research Society of East Africa(ORSEA) between October 16-17, 2019 at Imperial Hotel in Entebbe</li> </ul> <ul style="list-style-type: none"> <li>Maintained ACCA collaboration of awarding the best Accounting student at Diploma and Undergraduate Degree programmes</li> <li>ACCA Global Forum for Education.</li> <li>? The Department has collaboration with AREA Uganda which has been running for 8 years now. Memorandum of Understanding with the Private Education Network.</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 222001 Telecommunications	<b>Spent</b> 39,167 1,760 2,310

### Reasons for Variation in performance

Limited funds to conduct all research and facilitate publications.

Limited funds to conduct all research and facilitate publications.

<b>Total</b>	<b>43,237</b>
Wage Recurrent	0
Non Wage Recurrent	43,237
AIA	0
<b>Total For SubProgramme</b>	<b>43,237</b>
Wage Recurrent	0
Non Wage Recurrent	43,237
AIA	0

### Recurrent Programmes

#### Subprogram: 18 Faculty of Vocational Distance Education

#### Outputs Provided

#### Output: 01 Teaching and Training

# Vote:138 Makerere University Business School

## QUARTER 2: 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		<b>Item</b>	<b>Spent</b>
Lecture and examine students	Lectures for diploma and certificate programmes were conducted.	221009 Welfare and Entertainment	1,200
Subscribe to collaborations		222001 Telecommunications	1,170
Carry out field attachment	Diploma Course works and Final examinations set and sat by students.		
	Invigilation for both coursework and exams conducted NCBA – UBTEB: -Monitoring of teachings done and exams were sat.		
	Marking for diploma and certificates examinations sem I AY:2019/2020 completed		
	Students' cases were handled. External Examiners to supervise diploma exams were sent to Upcountry PAIs. The registration exercise for Diploma and Certificates programmes conducted		
	Students who completed the programme were cleared for the next Graduation.		
	Lectures held for DES students at Luzira Upper Prisons. Under the CSR programme,		
	Course works and exams set; students sat for sem I AY:2019/2020 Exams		

### Reasons for Variation in performance

Funds are always not enough to facilitate all activities.

<b>Total</b>	<b>2,370</b>
Wage Recurrent	0
Non Wage Recurrent	2,370
AIA	0
<b>Total For SubProgramme</b>	<b>2,370</b>
Wage Recurrent	0
Non Wage Recurrent	2,370
AIA	0

### Recurrent Programmes

#### Subprogram: 19 Faculty of Graduate Studies & Research

#### Outputs Provided

#### Output: 01 Teaching and Training

# Vote:138 Makerere University Business School

## QUARTER 2: 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 Lecture and examine students Subscribe to collaborations Publicize knowledge	<p>Students were taught on time, Exams for end of semester 1, AY 19/20 began on November 18, 2019 and ended on December 7th 2019.</p> <p>Exams for Module 2 and 6 (MBA Modular and MIB) will begin on 11th January 2020 and end on 19th January 2020.</p> <p>In 2018, 2 new programs were introduced i.e., Master of Energy Economics and Governance and PhD in Energy Economics and Governance. A number of PhD holders are facilitating on our graduate programmes.</p> <ul style="list-style-type: none"> <li>• Sitting allowances for the last 2 quarters has not been paid.</li> <li>• Registration allowance for Semester 2, AY 18/19 has never been paid.</li> <li>• Teaching time tabling for semester two for 2019/2020 was done</li> <li>• Examination timetable for Module 2 and 6, AY 2019-2020 was done.</li> <li>• Several meetings have been held at FGSR like School Higher Degrees, PhD public defence meetings and VIVA VOCE.</li> <li>• Supervision and monitoring of teaching, invigilation to be continuously done.</li> <li>• Handled various students queries and inquiries</li> <li>• Processed several students academic recommendations and testimonials</li> <li>• Course file management</li> <li>• The Dean and Dy. Deans attended DCM, MCM and other school meetings</li> </ul>	<p><b>Item</b></p> <p>221003 Staff Training</p> <p>221006 Commissions and related charges</p> <p>221009 Welfare and Entertainment</p>	<p><b>Spent</b></p> <p>1,000</p> <p>5,571</p> <p>150</p>

### Reasons for Variation in performance

- Less furniture and space not enough.
- Need for more classroom space.
- Need for 2 desk computers and 3 Laptops
- Need for a staff resource center for academic staff to use as they prepare to teach students

<b>Total</b>	<b>6,721</b>
Wage Recurrent	0
Non Wage Recurrent	6,721
AIA	0
<b>Total For SubProgramme</b>	<b>6,721</b>
Wage Recurrent	0
Non Wage Recurrent	6,721
AIA	0

### Recurrent Programmes

**Subprogram: 20 Faculty of Entrepreneurship & Business Administration**

# Vote:138 Makerere University Business School

## QUARTER 2: 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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### Outputs Provided

#### Output: 01 Teaching and Training

		Item	Spent
Conduct research	Reviewed programme structure to meet the requirements of National Council for Higher Education,	211103 Allowances (Inc. Casuals, Temporary)	35,564
Lecture and examine students	Developed study materials	221009 Welfare and Entertainment	1,800
Subscribe to collaborations	Examined 250 students	222001 Telecommunications	690
Publicize knowledge 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.	<ul style="list-style-type: none"> <li>Prepared Graduation lists</li> <li>Awarded certificates of meritorious performance to 465 students</li> </ul>	Completed research, 1 Ongoing research 7, Proposal level 12 Publications,	
	MUBS –CBS collaboration programme to take place in third quarter. Have collaborations with copenhagen University of Denmark. conducted exams and marked all scripts, students did course tests.		

#### Reasons for Variation in performance

Government funding for research and publications is limited.  
Lack of funding.

<b>Total</b>	<b>38,054</b>
Wage Recurrent	0
Non Wage Recurrent	38,054
AIA	0
<b>Total For SubProgramme</b>	<b>38,054</b>
Wage Recurrent	0
Non Wage Recurrent	38,054
AIA	0

### Recurrent Programmes

#### Subprogram: 21 Arua Campus

### Outputs Provided

#### Output: 01 Teaching and Training

# Vote:138 Makerere University Business School

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Allocate lecturers to supervise students on field attachment, ensure field attachment reports are marked, encourage the campus to subscribe to both local organizations to improve research. Conduct research	To improve on our Staff capacity through Staff Development and also facilitating them to attend conferences both local and international.	<b>Item</b>	<b>Spent</b>
Lecture and examine students	Supervise all students doing field attachment, marked all internship reports.	211103 Allowances (Inc. Casuals, Temporary)	5,390
Subscribe to collaborations		221009 Welfare and Entertainment	1,883
Publicize knowledge		222001 Telecommunications	2,520
		227001 Travel inland	5,215
	We have about 18 staff on fellowship thus 6 on PHD, 10 on Masters and 2 on Bachelors degree. We introduced one program this academic year (PGDPPAM) PGD in Project Planning and Management. The Campus is planning to add another programme in ICT area next Academic Year. 1. Total number of 619 students was registered for 2019/2020 financial year Semester One		

### Reasons for Variation in performance

The changes in the fees structure has made many students to drop out.

Lack of enough promotional tools affects our student numbers.

AIMS weaknesses whereby there are lot of errors in the students' bio data, some are unable to access the system completely .

AIMS weakness whereby there are many errors in student records.

Lack of funds to run all campus activities appropriately.

<b>Total</b>	<b>15,008</b>
Wage Recurrent	0
Non Wage Recurrent	15,008
AIA	0
<b>Total For SubProgramme</b>	<b>15,008</b>
Wage Recurrent	0
Non Wage Recurrent	15,008
AIA	0

### Recurrent Programmes

#### Subprogram: 22 Mbarara Campus

#### Outputs Provided

#### Output: 01 Teaching and Training



# Vote:138 Makerere University Business School

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Conducted research Lectured and examined students, Subscribed to collaborations Publicize knowledge Conducted field attachment supervision for 26 students on BPSM, 5 on BTTM and 22 on BHRM	Course outline management – CO were received and are being followed. We are on schedule Teaching – on going Student assessment – CW1 done On-going proposal writing Submitted 2 papers for publication. Submitted 2 grant proposals for funding 2 full time Teaching Assistants were recruited, 1 Part time staff was recruited) 2 department meetings covered Celebrated July and August birthdays (staff bonding) 2 staff enrolled for masters 4 staff progressing with their masters, 1 staff progressing on PhD. 2 staff Vivad, awaiting graduation Teaching planned and implemented Books requisitioned, 24/7 internet access, Availability of staff for consultation.  Have six on going researches, 2 research proposals –work in progress, Submitted papers awaiting comments from journal reviewers, Submitted grant proposals awaiting response.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland	<b>Spent</b> 11,930 1,650 1,380 6,984

### Reasons for Variation in performance

Lack of reference books for accounting courses.

Lack of funds to facilitate all research activities and publications.

Still battling with negative mindset towards research in order to increase participation, Inadequate research funding by government.

<b>Total</b>	<b>21,944</b>
Wage Recurrent	0
Non Wage Recurrent	21,944
AIA	0
<b>Total For SubProgramme</b>	<b>21,944</b>
Wage Recurrent	0
Non Wage Recurrent	21,944
AIA	0

### Recurrent Programmes

#### Subprogram: 23 Mbale Campus

#### Outputs Provided

#### Output: 01 Teaching and Training

# Vote:138 Makerere University Business School

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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. Partnership with ICT University, Cameroon and with the Insurance Institute of Uganda. One hundred and forty five (145) students supervised for internship.	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 Partnership with ICT University, Cameroon and with the Insurance Institute of Uganda.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland	<b>Spent</b> 2,870 1,200 2,280 6,496

### Reasons for Variation in performance

Limited funds to facilitate research and collaborations.

The changes in the fees structure has made many students to drop out.

Lack of enough promotional tools affects our student numbers.

AIMS weaknesses whereby there are lot of errors in the students' bio data, some are unable to access the system completely .

<b>Total</b>	<b>12,846</b>
Wage Recurrent	0
Non Wage Recurrent	12,846
AIA	0
<b>Total For SubProgramme</b>	<b>12,846</b>
Wage Recurrent	0
Non Wage Recurrent	12,846
AIA	0

### Recurrent Programmes

#### Subprogram: 24 Jinja Campus

#### Outputs Provided

#### Output: 01 Teaching and Training

# Vote:138 Makerere University Business School

## QUARTER 2: 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	Maintenance of compound and facilities	<b>Item</b>	<b>Spent</b>
Lecture and examine students	Provided security for students	211103 Allowances (Inc. Casuals, Temporary)	18,541
Subscribe to collaborations	Conducive library	221009 Welfare and Entertainment	2,983
Publicize knowledge	Prepared students results for those ready for graduation	222001 Telecommunications	3,600
	Released Exams for student who sat exam for Sem ii academic 2018/19	224006 Agricultural Supplies	13,951
	Catering students have had practical lessons	227001 Travel inland	5,535
	Students of Finance option had a public lecture		
	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.		
	Have linkages with MOI University of kenya, ICT University of Cameroon		
	We had health and security inspections for all the hostels that accommodate our students		
	We had fresher's ball welcoming the first year students		
	Students 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		
	Western students association—held there Tea party where they invited other students form different associations		
	The Catholics have continuously had mass at school every Wednesday		
	The Anglian community had overnight special prayers		
	The moslem community continuously prayed		
	Conducted (4) Administrative staff meeting		
	Conducted Academic staff meetings		
	Conducted Faculty Board meeting		
	Conducted MCM Meetings.		

*Reasons for Variation in performance*

# Vote:138 Makerere University Business School

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Limited funds for the general logistics Computer/student ratios is still wanting Need more projectors 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, Delays in paying school dues by students which delays some activities of the school Increased competition from other similar institutions Similar Programmes in other institutions .			
		<b>Total</b>	<b>44,609</b>
		Wage Recurrent	0
		Non Wage Recurrent	44,609
		AIA	0
		<b>Total For SubProgramme</b>	<b>44,609</b>
		Wage Recurrent	0
		Non Wage Recurrent	44,609
		AIA	0

### Recurrent Programmes

#### Subprogram: 25 Faculty of Energy Economics & Mgt

#### Outputs Provided

#### Output: 01 Teaching and Training

# Vote:138 Makerere University Business School

## QUARTER 2: 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 Lecture and examine students Subscribe to collaborations Publicize knowledge Supervise field attachment students Allocate lecturers to supervise students doing internship, ensure all field attachment reports are marked, continue to subscribe to both local and international organizations.	<p>Faculty has six on going researches, Research and publication of at least five refereed journal articles every year for the next five years.</p> <p>-The Department submitted a proposal titled, "Mobile money tax, interest rate volatility and money demand". to the Faculty Research committee for funding in October 2019</p> <p>-A proposal titled "Technical efficiency of Maternity Units in Health Centre Ivs in Uganda, 2010 – 2019. A Case Of The Busoga Sub Region." is in final stages of review by the Department</p> <p>-Another proposal titled "Trade facilitation, business incubation and cottage industry development in Uganda" is also under review.</p> <p>- 82 students were scheduled for graduation on BAE program and 5 students graduated on Masters of Arts in economic policy and management</p> <p>- 3 proposals were successfully reviewed by the Department</p> <p>-The Economic Forum held a dissemination workshop together with the IBAT foundation</p> <p>Produce students with up to date skills in optimization of Business Resources and logistics. Develop and retain a minimum of 15 PhD holders in the next five years. - There is a proposed collaboration between Mubs –Economics Department and London school of Economics</p>	<p><b>Item</b></p> <p>211103 Allowances (Inc. Casuals, Temporary)</p>	<p><b>Spent</b></p> <p>26,799</p>

### Reasons for Variation in performance

Students some times fail to get placements hence end up not being supervised, limited funds to facilitated collaborations and research.  
Delay to pick admissions making it difficult to confirm number of students who will be registered,  
Delays in approval of new Programs.  
Lack of funds to fund research projects.

<b>Total</b>	<b>26,799</b>
Wage Recurrent	0
Non Wage Recurrent	26,799
A/A	0
<b>Total For SubProgramme</b>	<b>26,799</b>
Wage Recurrent	0
Non Wage Recurrent	26,799

# Vote:138

Makerere University Business School

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		<i>AIA</i>	0
		<b>GRAND TOTAL</b>	<b>15,291,398</b>
		Wage Recurrent	11,932,003
		Non Wage Recurrent	2,682,761
		GoU Development	676,634
		External Financing	0
		<i>AIA</i>	0

# Vote:138 Makerere University Business School

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 13 Support Services Programme

#### Recurrent Programmes

### Subprogram: 26 Central Administration

#### Outputs Provided

#### Output: 01 Administrative Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- To prepare intake figures for 2020/21				
- To prepare adverts for 2020/21				
- Review of admission requirements	211101 General Staff Salaries	(317)	0	(317)
- To compile the nominal roll for AY 2019/20	211103 Allowances (Inc. Casuals, Temporary)	30	0	30
- To recruit qualified new students during the January intake for Arua MUBS regional Campus	213001 Medical expenses (To employees)	2,394	0	2,394
- To prepare the Almanac for 2020/21	213002 Incapacity, death benefits and funeral expenses	768	0	768
- To issue Joining Instructions booklets to the newly recruited applicants of Jan intake for AY 2019/20	213004 Gratuity Expenses	78,221	0	78,221
- Produce draft & request for Joining Instruction booklets for AY 2020/21	221001 Advertising and Public Relations	11,683	0	11,683
- Prepare for admissions Board Meetings to admit applicants for Jan intake	221002 Workshops and Seminars	11	0	11
- Recommend diploma government applicants to MUK for admission after verification	221009 Welfare and Entertainment	1	0	1
- To compile a register for Sem 1 2019/20 for all students registered	221011 Printing, Stationery, Photocopying and Binding	9	0	9
- To create a report of printed examination permits for Sem 1 2019/20	221012 Small Office Equipment	6,797	0	6,797
- To upload continuing students of regional campuses who failed to register on the system & register those of private affiliated institutions 2019/20 on system	221017 Subscriptions	437	0	437
- To liaise with MUK to register all new degree students	222001 Telecommunications	(18,433)	0	(18,433)
- To liaise with AIMS to issue IDs to new entrants registered on degree & diploma programmes	222003 Information and communications technology (ICT)	29	0	29
- To hold at least three meetings to consider - Results for sem 1 2019/20, Recommend Sch. Examinations Irregularities Committee on cases of malpractices, Nominate Internal & External Examiners & also make reports	223003 Rent – (Produced Assets) to private entities	112,566	0	112,566
- To consider applicants for persons with Disabilities for 2019/20	223004 Guard and Security services	150	0	150
- To procure Academic Certificates for students to graduate in May 2020 & those who never received previously	223006 Water	16,929	0	16,929
- To prepare Academic Transcripts for students to graduate in May 2020 & clear backlog cases	224004 Cleaning and Sanitation	16,389	0	16,389
- To complete reconstruction & scanning of all documents in the Transcript office	227001 Travel inland	56	0	56
- To finalise the teaching Timetable for Sem 11 2019/20	227002 Travel abroad	514	0	514
- Finalise Timetable for Coursework one Tests	228003 Maintenance – Machinery, Equipment & Furniture	14	0	14
- To arrange & release the Examination Timetable for sem two 2019/20				
- To finalise the examination report for sem one 2019/20				
- Automation of timetable process				
- Register students for semester two 2019/20.				
	<b>Total</b>	<b>228,246</b>	<b>0</b>	<b>228,246</b>
	<b>Wage Recurrent</b>	<b>(317)</b>	<b>0</b>	<b>(317)</b>
	<b>Non Wage Recurrent</b>	<b>228,563</b>	<b>0</b>	<b>228,563</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
-To Pay suppliers and staff emoluments.				
- To Maintain asset registers.				
- To Carry out workshops.				
- To have all the recruited staff entered on to the IPPS system				
- To have (1) sensitization seminar for the Mgt in Regional Campuses on the existing School Policies				
- To have an orientation for Deans & Heads of Academic Departments				
- To present a proposal on Post Doctoral Programmes				

# Vote:138 Makerere University Business School

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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- To follow up with MOF & MoPS on operationalizing the President's pledge towards the Person - to Holder & the contribution to the MUBS SACCO
- To finalise the review of policies in the HR Manual
- To present a proposal on Medical Health Insurance
- To continue aggressively following up on the new systems for the HR function to be finally digitized

- To request for purchase 2500 local authors text books & 1000 International text
- To widen the scope of Subscription
- To request for the binding of the remaining 1500 texts
- To allocate budget for promotional materials 7 organize a library week
- To attend annual general meeting organised by CUUL on way forward to improve resource sharing
- To attend Librarian Round table organised by CUUL
- To follow up the procurement of security cameras
- To purchase an all encompassing security Mgt system with sensors
- To train 5 staff working in campus libraries in KOHA, Customer care, ICT, Library operations
- 4 staff members to visit campus libraries
- To initiate & procure 600 texts from local authors
- To initiate & procure 400 texts from International authors
- To request & procure 1000 library cards
- To do write stock taking reports
- To establish stock statistics
- To write stock performance report
- To request for fumigation of the library
- To continue cataloging & classifying dissertations then later download then into the repository
- To organise workshops on online repositories for students
- To introduce a user guidance with the library
- To intergrate campus library computers with the main library through KOHA
- To procure a server for the library
- To finalize compiling online Repository
- To digitize campus libraries
- To send 2 staff on staff development programme
- To train librarian staff on instituion Repository

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- To survey on students learning experience				
- To do workshop in curriculum monitoring & Evaluation (4 staff)	282103 Scholarships and related costs	519	0	519
- To conduct bench marking studies with AfriQAN				
- To train Academic staff in student assessment methodologies				
- To Publish & print a service charter.				
- To Monitor the facilities & equipment in Regional campuses				
- To make final report for students evaluation of course & teaching (SECAT) for sem two 2019/20				
- To carry out tracer studies				
- To carry out examination assessment training in Africa training -to train staff				
- To carry out Annual training in Quality Assurance in Higher Education by EAQA Network				
- To carry out Accreditation to AACSB - Registration				
- To organize students scripts for storage				
- To sensitize students leaders & GRCs through workshops				
- To carry out self assessment exercise				
	<b>Total</b>	<b>519</b>	<b>0</b>	<b>519</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>519</b>	<b>0</b>	<b>519</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:138 Makerere University Business School

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
	<ul style="list-style-type: none"> <li>- To carry out Quality Assurance Audit</li> <li>- To print &amp; publish quality assurance reports</li> <li>- To carry out Quality Assurance surveys</li> <li>- To pay subscription fees to UUQAF, EAQAN, AfriQAN, AAU, AACSB</li> <li>- To carry out Quality Assurance best practices workshop</li> <li>- To register all Government sponsored students. - - To make repairs at their hostels of residence.</li> </ul>	
	<ul style="list-style-type: none"> <li>- To carry out services every Sunday Mid - week i.e. Wednesday evening &amp; Lunch hrs</li> <li>- To carry out overnight prayers every month</li> <li>- To hold cell group meetings &amp; mission week in different hostels</li> <li>- To hold worship evenings every month</li> <li>- To hold purpose driven course, Perspective, Alpha Veritus courses &amp; Premarital classes</li> <li>- To carry out Group Bible studies</li> <li>- To do Partnership with Veritus Ug, Lugogo Baptist Church, Living Word Ug &amp; Word of life</li> <li>- To hold students leadership handover, Staff Retreat, Chapel Leaders training.</li> <li>- Enroll members to different fellowship i.e. CWF, MU &amp; FU</li> <li>- To resume chapel construction &amp; buying of furniture</li> <li>- Gazetting the chapel for weddings</li> <li>- To offer guidance &amp; counseling to community members</li> <li>- To invite speakers to talk about different social aspects</li> <li>- Organize family day out &amp; Pastoral visit to MUBS Campuses</li> <li>- To carry out home visit to community members</li> <li>- To carry out spiritual support to community members.</li> </ul>	
	<ul style="list-style-type: none"> <li>- To conduct Guild leadership study trips</li> <li>- To hold meeting &amp; Pay living out allowances for the students that submitted in the forms late</li> <li>- To carry out Peer Educators Training</li> <li>- To sensitize students on drug &amp; alcohol abuse</li> <li>- To sensitize staff on how to handle students complaints</li> <li>- To emphasize on being a Student Centered University</li> <li>- To carry out Disability awareness day</li> <li>- To carry out fresher's sports gala &amp; International students' dinner</li> <li>- To hold Guild Executives &amp; Guild Representatives Council Retreat (GRCS)</li> <li>- To carry out Tuition Campaign</li> <li>- The Guild to carry out visitations to Regional campuses &amp; interact with students at the campuses</li> <li>- To carry out visitations to students hostels &amp; assess their authentication</li> <li>- To register all students in different hostels for sem two 2019/20 &amp; also elect hostel captains</li> <li>- To hold Inter University Games - University of Kisubi</li> <li>- 1st FASU Africa Rugby Kings - MUK</li> <li>- FASU Marathon - Marakesh Morocco</li> <li>- University Football League - Uganda University Campuses</li> <li>- University Netball League</li> <li>- Jovoc Basketball Championship - Mbarara</li> <li>- To repair the field</li> <li>- To purchase equipment for the remaining teams</li> <li>- To organize Equity Breakfast, aimed at promoting disability mainstreaming</li> <li>- To produce a disability documentary showcasing disability in MUBS</li> </ul>	

# Vote:138 Makerere University Business School

## QUARTER 3: Revised Workplan

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

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

#### *Outputs Provided*

#### **Output: 01 Administrative Services**

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312101 Non-Residential Buildings	141,202	0	141,202
<b>Total</b>	<b>141,202</b>	<b>0</b>	<b>141,202</b>
<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>

### *Capital Purchases*

#### **Output: 78 Purchase of Office and Residential Furniture and Fittings**

<i>Finalise the procurement of the furniture as planned.</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312203 Furniture & Fixtures	368,718	0	368,718
	<b>Total</b>	<b>368,718</b>	<b>0</b>	<b>368,718</b>
	<i>GoU Development</i>	<i>368,718</i>	<i>0</i>	<i>368,718</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>

#### **Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)**

<i>Pay outstanding certified certificates of works done.</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings	(91,202)	0	(91,202)
	<b>Total</b>	<b>(91,202)</b>	<b>0</b>	<b>(91,202)</b>
	<i>GoU Development</i>	<i>(91,202)</i>	<i>0</i>	<i>(91,202)</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*

# Vote:138 Makerere University Business School

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 14 Faculty of Computing and Informatics

#### Outputs Provided

#### Output: 01 Teaching and Training

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Carryout research				
Lecture and examine students	221009 Welfare and Entertainment	300	0	300
Appropriate scheduling of activities				
Expecting the TOT Organized by the Human Resource Directorate				
	<b>Total</b>	<b>300</b>	<b>0</b>	<b>300</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>300</i>	<i>0</i>	<i>300</i>
Research funds be allocated and Staff should be highly encouraged to do research	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Organize short term Training				
Set clear time lines for the Consultancies				
Form a Consultancy team				

### Subprogram: 15 Faculty of Management

#### Outputs Provided

#### Output: 01 Teaching and Training

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Carryout research				
Lecture and examine students, mark examination scripts and release student results.	211103 Allowances (Inc. Casuals, Temporary)	32	0	32
Supervise students for internship, get placements for students doing internship, mark internship reports.	221009 Welfare and Entertainment	200	0	200
	<b>Total</b>	<b>232</b>	<b>0</b>	<b>232</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>232</i>	<i>0</i>	<i>232</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 16 Faculty of Marketing Leisure & Hosp Mgt

#### Outputs Provided

#### Output: 01 Teaching and Training

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Conduct research				
Lecture and examine students	221009 Welfare and Entertainment	100	0	100
Subscribe to collaborations				
Carry out field attachment	224006 Agricultural Supplies	15,613	0	15,613
	<b>Total</b>	<b>15,713</b>	<b>0</b>	<b>15,713</b>
Continue to supervise students for field attachment, get placements for students doing internship.				
Research funds be allocated and Staff should be highly encouraged to do research	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>15,713</i>	<i>0</i>	<i>15,713</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Organize marketing and hospitality week to encourage and help students learn.				

# Vote:138 Makerere University Business School

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 17 Faculty of Commerce

#### Outputs Provided

#### Output: 01 Teaching and Training

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Carryout research				
Lecture and examine students				
Subscribe to collaborations	221009 Welfare and Entertainment	10	0	10
	<b>Total</b>	<b>10</b>	<b>0</b>	<b>10</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>10</b>	<b>0</b>	<b>10</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 18 Faculty of Vocational Distance Education

#### Outputs Provided

#### Output: 01 Teaching and Training

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Conduct research				
Lecture and examine students				
Subscribe to collaborations	221009 Welfare and Entertainment	900	0	900
Carry out field attachment				
	<b>Total</b>	<b>900</b>	<b>0</b>	<b>900</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>900</b>	<b>0</b>	<b>900</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 19 Faculty of Graduate Studies & Research

#### Outputs Provided

#### Output: 01 Teaching and Training

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
continue to conduct research				
Lecture and examine students				
Subscribe to collaborations	221003 Staff Training	120	0	120
Publicize knowledge	221006 Commissions and related charges	251	0	251
	221009 Welfare and Entertainment	150	0	150
	222001 Telecommunications	150	0	150
	<b>Total</b>	<b>671</b>	<b>0</b>	<b>671</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>671</b>	<b>0</b>	<b>671</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 20 Faculty of Entrepreneurship & Business Administration

#### Outputs Provided

#### Output: 01 Teaching and Training

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Conduct research				
Lecture and examine students				
Subscribe to collaborations	211103 Allowances (Inc. Casuals, Temporary)	39	0	39
Publicize knowledge				
	<b>Total</b>	<b>39</b>	<b>0</b>	<b>39</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>39</i>	<i>0</i>	<i>39</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 21 Arua Campus

#### Outputs Provided

#### Output: 01 Teaching and Training

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Conduct research				
Lecture and examine students				
Subscribe to collaborations	211103 Allowances (Inc. Casuals, Temporary)	26	0	26
Publicize knowledge	221009 Welfare and Entertainment	217	0	217
	227001 Travel inland	985	0	985
	<b>Total</b>	<b>1,228</b>	<b>0</b>	<b>1,228</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,228</i>	<i>0</i>	<i>1,228</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 22 Mbarara Campus

#### Outputs Provided

#### Output: 01 Teaching and Training

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Conduct research				
Lecture and examine students,				
Subscribe to collaborations	211103 Allowances (Inc. Casuals, Temporary)	12	0	12
Publicize knowledge	227001 Travel inland	296	0	296
	<b>Total</b>	<b>308</b>	<b>0</b>	<b>308</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>308</i>	<i>0</i>	<i>308</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:138 Makerere University Business School

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 23 Mbale Campus

#### Outputs Provided

#### Output: 01 Teaching and Training

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
continue to conduct lectures for all programmes, carryout workshops for career guidance, develop new curriculum, examine and mark exams.	211103 Allowances (Inc. Casuals, Temporary)	55	0	55
	227001 Travel inland	184	0	184
	<b>Total</b>	<b>238</b>	<b>0</b>	<b>238</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>238</i>	<i>0</i>	<i>238</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 24 Jinja Campus

#### Outputs Provided

#### Output: 01 Teaching and Training

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Continue to conduct research and research workshops	221009 Welfare and Entertainment	17	0	17
Lecture and examine students	224006 Agricultural Supplies	1,050	0	1,050
Subscribe to collaborations	227001 Travel inland	65	0	65
Publicize knowledge, carry out maintenance works around the campus, conduct meetings and workshops.	<b>Total</b>	<b>1,132</b>	<b>0</b>	<b>1,132</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,132</i>	<i>0</i>	<i>1,132</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

<b>GRAND TOTAL</b>	<b>668,255</b>	<b>0</b>	<b>668,255</b>
<i>Wage Recurrent</i>	<i>(317)</i>	<i>0</i>	<i>(317)</i>
<i>Non Wage Recurrent</i>	<i>249,854</i>	<i>0</i>	<i>249,854</i>
<i>GoU Development</i>	<i>418,718</i>	<i>0</i>	<i>418,718</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>