

# **Vote: 138** Makerere University Business School

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## **Structure of Submission**

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**QUARTER 4 Performance Report**

**Summary of Vote Performance**

**Cumulative Progress Report for Projects and Programme**

**Quarterly Progress Report for Projects and Programmes**

**Submission Checklist**

# Vote: 138 Makerere University Business School

## QUARTER 4: Highlights of Vote Performance

### VI: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.288	N/A	3.288	3.288	100.0%	100.0%	100.0%
Recurrent Non Wage	2.357	2.357	2.357	2.357	100.0%	100.0%	100.0%
Development GoU	2.800	2.800	2.800	2.800	100.0%	100.0%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>8.445</b>	<b>5.157</b>	<b>8.445</b>	<b>8.445</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>8.445</b>	<b>N/A</b>	<b>8.445</b>	<b>8.445</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>	<b>8.445</b>	<b>5.1572532</b>	<b>8.445</b>	<b>8.445</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
(iii) Non Tax Revenue	35.096	N/A	35.785	33.898	102.0%	96.6%	94.7%
<b>Grand Total</b>	<b>43.541</b>	<b>5.1572532</b>	<b>44.230</b>	<b>42.343</b>	<b>101.6%</b>	<b>97.2%</b>	<b>95.7%</b>
Excluding Taxes, Arrears	43.541	5.1572532	44.230	42.343	101.6%	97.2%	95.7%

\* Donor expenditure information available

\*\* Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

**Table V1.2: Releases and Expenditure by Vote Function\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0751 Delivery of Tertiary Education	43.54	44.23	42.34	101.6%	97.2%	95.7%
<b>Total For Vote</b>	<b>43.54</b>	<b>44.23</b>	<b>42.34</b>	<b>101.6%</b>	<b>97.2%</b>	<b>95.7%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

1. The New Library Complex is yet to be fully furnished with furniture and ICT equipment, so far only phase one has been done. 2. Staff ceiling request to reach 50% was submitted to MoES. 3. Non wage has remained constant for many years, Government should give a provision for increment to cater for inflation and growth of the School. 4. Support for Internship to Government sponsored students is only contributory from privately sponsored students, Government contribution is still at zero level. 5. Supervision constraints on internship due to limited resources (scattered areas of attachment, fatigue from the few areas of attachment). Need for a Private Public Government Partnership for students internship. 6. Support to the infrastructure: ICT and expansion of Lecture Halls (Faculty of Commerce, Faculty of Management and Graduate Research Centre-GRC)

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

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## QUARTER 4: Highlights of Vote Performance

### (i) Major unspent balances

### (ii) Expenditures in excess of the original approved budget

\* Excluding Taxes and Arrears

## V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

**Table V2.1: Key Vote Output Indicators and Expenditures\***

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 0751 Delivery of Tertiary Education</b>			
<b>Output:075101</b>	<b>Teaching and Training</b>		
<i>Description of Performance:</i>	To admit, register,teach,examine studs: Govt 1300, Private 15062; Total 16362. Graduate masters 300, bach. 3,300, Dips 2000, Total 5600. Purchase 5000 textbooks. Provide for staff developopt programs: Phd 45, masters 80, Bachelors 20, Diplomas 10. Wkshps 16	A total of 14,915 students were registered as at end of semester two AY 2012/13 of which Government sponsored students were 1,150 with 690 females comprising of 60% and 460 were males constituting 40%. International students total to 255 representing 2%. A total of 2,649 students graduated under Makerere Programs of which 448 were graduate students; 56% were females and 44% males. A total of 140 staff are enrolled on the staff development program as detailed below; 35 Phd, 60 Masters, 4 Professional, 21 Degree, 18 Diploma, 2 Certificate. The 4th Annual International Leadership Conference was held with the Theme "Empowering the Youth to lead the Future. MUBS has partnered with Quest Energy to run a 6 week program on Oil and Gas Mgt, regularly. So far two cohorts of 60 trainers have been held including professionals like lawyers, bankers, economists, petro companies, etc. The School is in Collaboration talks with Coventry University in U.K. to introduce Oil, Gas and Energy Management Course. MUBS successfully hosted the National Social Business Conference funded by the Africa Development Bank, aimed at	Activities performed in accordance with the Procurement Plan.

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## QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		creating awareness and sensitizing various stakeholders in Africa on social business.	
<i>Output Cost:</i>	US\$ Bn: 3.990	US\$ Bn: 2.564	% Budget Spent: 64.3%
<b>Output:075104</b>	<b>Students' Welfare</b>		
<i>Description of Performance:</i>	Provide for studs welfare that includes LOAs, feeding and accommodation. Propose to pay LOA to 1,240 students.	A total of 947 students were paid LoA for semester two AY 2012/13. Feeding and accommodation in Berlin Hostels was provided to 264 students.	Activities performance in accordance with the Procurement Plan.
<i>Output Cost:</i>	US\$ Bn: 1.749	US\$ Bn: 1.778	% Budget Spent: 101.6%
<b>Vote Function Cost</b>	<b>US\$ Bn: 43.541</b>	<b>US\$ Bn: 42.343</b>	<b>% Budget Spent: 97.2%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 43.541</b>	<b>US\$ Bn: 42.343</b>	<b>% Budget Spent: 97.2%</b>

\* Excluding Taxes and Arrears

1. The New Library Complex has been furnished in a phased manner (phase one completed). 2. The architectural designs for Faculty of Computing and Management Science (ADB V - HEST Project) have been procured and expected to be complete by end of Q1 FY 2013/14. 3. The total wage bill is 9.275bn of which Government contribution is 3.419bn for FY 2013/14. This is to request Government to top up the wage additional requirement of 5.856bn.

### Table V2.2: Implementing Actions to Improve Vote Performance

## V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0751 Delivery of Tertiary Education</b>	<b>8.44</b>	<b>8.44</b>	<b>8.44</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	5.64	5.64	5.64	100.0%	100.0%	100.0%
075101 Teaching and Training	0.01	0.01	0.01	100.0%	100.0%	100.0%
075104 Students' Welfare	1.62	1.62	1.62	100.0%	100.0%	100.0%
075105 Administration and Support Services	4.02	4.02	4.02	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	2.80	2.80	2.80	100.0%	100.0%	100.0%
075172 Government Buildings and Administrative Infrastructure	2.80	2.80	2.80	100.0%	100.0%	100.0%
<b>Total For Vote</b>	<b>8.44</b>	<b>8.44</b>	<b>8.44</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

### Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	5.64	5.64	5.64	100.0%	100.0%	100.0%
211101 General Staff Salaries	3.29	3.29	3.29	100.0%	100.0%	100.0%
212101 Social Security Contributions (NSSF)	0.33	0.33	0.33	100.0%	100.0%	100.0%
221003 Staff Training	0.01	0.01	0.01	100.0%	100.0%	100.0%

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## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221007 Books, Periodicals and Newspapers	0.00	0.00	<b>0.00</b>	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.69	0.69	<b>0.69</b>	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	<b>0.01</b>	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	<b>0.01</b>	100.0%	100.0%	100.0%
223002 Rates	0.02	0.02	<b>0.02</b>	100.0%	100.0%	100.0%
223005 Electricity	0.18	0.18	<b>0.18</b>	100.0%	100.0%	100.0%
223006 Water	0.18	0.18	<b>0.18</b>	100.0%	100.0%	100.0%
282103 Scholarships and related costs	0.93	0.93	<b>0.93</b>	100.0%	100.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>2.80</b>	<b>2.80</b>	<b>2.80</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
231001 Non-Residential Buildings	2.80	2.80	<b>2.80</b>	100.0%	100.0%	100.0%
<b>Grand Total:</b>	<b>8.44</b>	<b>8.44</b>	<b>8.44</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>8.44</b>	<b>8.44</b>	<b>8.44</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0751 Delivery of Tertiary Education</b>	<b>8.44</b>	<b>8.44</b>	<b>8.44</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<i>Recurrent Programmes</i>						
01 Administration	5.64	5.64	<b>5.64</b>	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0896 Support to MUBS Infrastructural Dev't	2.80	2.80	<b>2.80</b>	100.0%	100.0%	100.0%
<b>Total For Vote</b>	<b>8.44</b>	<b>8.44</b>	<b>8.44</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

**Table V3.4: Donor Releases and Expenditure by Project and Programme\***

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

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0751 Delivery of Tertiary Education

#### Recurrent Programmes

#### Programme 01 Administration

##### Outputs Funded

Output: 07 51 51 Guild Services

Annual Planned Outputs:	Item	Spent
Guidance & sports activities, chaplaincy & Mullah's activities, Career Guidance & counselling to Govt and private students totalling to 16,362	263104 Transfers to other gov't units(current)	373,269

Career Guidance activities to include Practical Skills Development Programs to 3rd year students (3,500)

#### Cumulative Outputs Achieved by the end of the Quarter:

##### Q1 & Q2

Bye - elections for all programs was held between Sept 3 to 7th 2012.

Elections for Chief of Freshers was held on 14th Sept 2012.

Clubs & Associations Exhibition day was held on October 12th 2012.

Inter-program sports gala and freshers sports gala were held.

Constitutional review, Guild Executive, GRC & course leaders meetings were held.

UWONET Conference was attended by the Ladies Affairs minister.

Debates were held & attended by students on Africa Youth Leadership Forum.

ACFODE Debate at national level was attended.

MUBS participated in several tournaments & won various medals & trophies: University football league, interuniversity scrabble competitions, national chess league, national beach soccer league, western union rugby league, woodball competitions.

Amendment of sports constitution is on going and Games Union was successfully elected.

Freshers ball was held on October 12th 2012.

GRC leadership & management training was held on October 19th and 130 GRCs trained.

Facilitated students to attend celebrations; Independence Day & World Aids Day.

Career Guidance activities were carried out in 36 secondary schools in Iganga, Kumi, Lira, Luwero, Mbarara, Mbale, Soroti Districts.

A total of 4,887 undergraduate & diploma students were trained in SKIDEP programs, including study centres.

2012/13 Career Guidance Handbook and School Prospectus were printed including flyers for SKIDEP, MUBS Women Forum, Career Guidance Office

Outreach missions were conducted to Ntoroko and within MUBS

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

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0751 Delivery of Tertiary Education

#### Recurrent Programmes

#### Programme 01 Administration

campus; sponsored 4 students to attend Youth Ablaze Conference in Kampala and Lagos Nigeria, & Nairobi.

5th Alpha Course graduation ceremony was held and 35 students graduated.

St. James Chapel partnered with AEE (Africa Evangelistic Enterprises & Life Ministry for Outreach Mission; with Bible Society of Uganda; partnered with UCU and received a student on pastoral placement.

Alumni Association for St. Charles Lwanga Community was successfully formed; members participated in Kiwamirembe pilgrimages, honoured inter-university prayer day, leadership trainings for community leaders were held.

#### Reasons for Variation in performance

Activities performed in accordance with Procurement Plan

<b>Total</b>	<b>373,269</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	373,269

### Output: 07 5152 Subscriptions to Research and International Organisations

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Renewal of subscriptions and membership to local and international journals, periodicals	262101 Contributions to International Organisations (Current)	43,392

#### Cumulative Outputs Achieved by the end of the Quarter:

##### Q3

Continued with subscriptions to research and International Orgns for the following; African Academy for Public Admn & Mgt (AAPAM); Harvard Business Review (HBR), InterUniversity Council for East Africa (IUCEA); Association of African Business School, Marketing Africa Magazines;

##### Q1 & Q2

The following subscriptions were made; Africa Academic for Public Administration and Management (AAPAM). Renewal of Harvard Business Review Journal (HBR); Inter University Council for East Africa; IUCEA; Consortium of Uganda Univ. Libraries; renewal of subscription for Corporate Governance

#### Reasons for Variation in performance

Activities performed in accordance with Procurement Plan

<b>Total</b>	<b>43,392</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	43,392

#### Outputs Provided

### Output: 07 5101 Teaching and Training

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

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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### Vote Function: 0751 Delivery of Tertiary Education

*Recurrent Programmes*

#### *Programme 01 Administration*

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Admit & register students: Government 1,300	211103 Allowances	1,569,324
Private 15,062	221002 Workshops and Seminars	378,391
Total 16,362	221003 Staff Training	419,319
	221007 Books, Periodicals and Newspapers	196,469

Graduate students:

Masters 300

Bachelors 3,300

Diplomas 2000

Total 5,600

Staff development programmes: training for PHD: 45

Masters: 80

Bachelors: 20

Diplomas: 10

6 Conferences, 16 workshops & Seminars

5,000 textbooks & increase reference books by 20%.

Conduct Industrial training and Field attachment to 5000 students

Issue academic prizes to the best student per programme; 10

*Cumulative Outputs Achieved by the end of the Quarter:*

**Q3**

Students registration for semester II AY 2012/13 is still on going.

Students reported for semester two on January 26th 2013 lectures began on January 28th 2013. The semester ends on May 25th 2013.

A total of 2,649 students graduated in January 2013 with 2 PhDs and 446 for Masters programs. 56.2 % represented females and 43.8% represented males.

Results for end of semester one exams AY 2012/13 were released for all programs.

Two sets of courseworks for undergraduate programs have been done and exams are scheduled to begin on May 6th 2013.

Staff on staff development School programs have continued to give progress academic reports they enrolled for; 42 Phds, 37 masters, 13 professional programs, 9 Degrees, 4 Diplomas, 11 certificates; Total 126

**Q2**

A total of 15,593 students were registered as at end of semester one AY 2012/13 of which Government sponsored were 1,150.

A total of 6,560 students were admitted in year one only AY 2012/13 of which 382 were Government sponsored and 40 inmates on certificate course at Luzira Prison.

Courseworks and tests were conducted between September to November 2012 and results submitted in time before final exams.

**Q1**



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

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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### Vote Function: 0751 Delivery of Tertiary Education

#### *Recurrent Programmes*

#### **Programme 01 Administration**

Registration for all undergraduate and graduate programs is still on going.

First year students reported on August 11th 2012 and teaching commenced on August 20th 2012.

Results for semester two AY 2011/12 were released in July 2012 for all programs.

Students internship for first and second year students was conducted during the recess term that ran from July to August 2012.

External Examiners analysed and evaluated students examination scripts and program structures for all courses to ensure quality.

The following number of staff have enrolled for staff development programs; total 126; 42 Phds; 13 Professional Programs; 37 Masters; 9 Bachelors; 4 Diplomas; 11 Certificates

A total of 10 Staff on Phds have so far completed this AY 2012/13.

Human Resource Training and Development was held for Administrative Assistants between July 18th to 20th 2012

#### *Reasons for Variation in performance*

Activities performed in accordance with Procurement Plan.

<b>Total</b>	<b>2,563,502</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>12,400</i>
<i>NTR</i>	<i>2,551,102</i>

### Output: 07 5102 Research, Consultancy and Publications

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Research at all Faculties with a minimum of 120 research topics.	221007 Books, Periodicals and Newspapers	1,114,640

Academic Research Seminars.8

Expected publications to be done: 15

Research Conferences to be attended: 20

#### *Cumulative Outputs Achieved by the end of the Quarter:*

The following research has been carried out;

Proposal Level: 25

On going: 105

Completed: 69

#### *Reasons for Variation in performance*

Activities performed in accordance with Procurement Plan

<b>Total</b>	<b>1,114,640</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>NTR</i>	<i>1,114,640</i>

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Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0751 Delivery of Tertiary Education

Recurrent Programmes

#### Programme 01 Administration

Output: 07 5104 Students' Welfare

Annual Planned Outputs:	Item	Spent
Students welfare to include Living Out Allowances (LOA's) to non resident Gov't sponsored students, feeding & accomodation to govt sponsored students :1240	221010 Special Meals and Drinks	849,591
	282103 Scholarships and related costs	928,100

#### Cumulative Outputs Achieved by the end of the Quarter:

##### Q3

Since the students reported on January 26th 2013 some have still been submitting application forms for LOAs for semester two AY 2012/13.

Feeding and accommodation in Berlin Hostels was provided to 264 students.

##### Q2

A total of 947 students were paid LOAs for semester one AY 2012/13.

Note that these students are provided with lunch only during each semester.

Feeding and accommodation in Berlin Hostels was provided to 264 students.

##### Q1

Both first and continuing Government sponsored students were still filling in application forms for LOAs for semester one AY 2012/13

#### Reasons for Variation in performance

Activities were performed in accordance with Procurement Plan

<b>Total</b>	<b>1,777,691</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>1,616,768</b>
<b>NTR</b>	<b>160,923</b>

Output: 07 5105 Administration and Support Services

Annual Planned Outputs:	Item	Spent
Provide for staff remunerations;	211101 General Staff Salaries	23,908,980
Academic 450	211103 Allowances	1,534,966
Admin 150	212101 Social Security Contributions (NSSF)	329,000
Support 350; Total 950	221001 Advertising and Public Relations	137,916
	221006 Commissions and Related Charges	473,636
Continue to facilitate & maintain the smooth running of the Shool's operational activities at Faculties & Departments.	221007 Books, Periodicals and Newspapers	90,621
	221009 Welfare and Entertainment	490,906
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221011 Printing, Stationery, Photocopying and Binding	273,164
<b>Salaries were paid to staff as follows; 320 academic, 170 administrative and 358 support; 848 total.</b>	221012 Small Office Equipment	1,246,790
	221014 Bank Charges and other Bank related costs	26,415
Continue to facilitate & maintain the smooth running of the Shool's operational activities at Faculties & Departments.	222001 Telecommunications	360,790
	223002 Rates	512,418
<b>Reasons for Variation in performance</b>	223005 Electricity	421,426
Activities performed in accordance with Procurement Plan	223006 Water	269,119
	223007 Other Utilities- (fuel, gas, f	32,024

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

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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### Vote Function: 0751 Delivery of Tertiary Education

#### Recurrent Programmes

#### Programme 01 Administration

224002 General Supply of Goods and Services	277,521
225001 Consultancy Services- Short-term	55,121
226001 Insurances	244,306
227001 Travel Inland	154,859
227002 Travel Abroad	837,178
227004 Fuel, Lubricants and Oils	627,645
282101 Donations	66,190
<b>Total</b>	<b>32,370,991</b>
<i>Wage Recurrent</i>	3,287,682
<i>Non Wage Recurrent</i>	728,085
<i>NTR</i>	28,355,224

#### Development Projects

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

#### Capital Purchases

#### Output: 07 5171 Acquisition of Land by Government

#### Annual Planned Outputs:

Land purchase at the Study Centres

#### Cumulative Outputs Achieved by the end of the Quarter:

Land is yet to be identified in Mbale and Arua for the MUBS Regional Campuses.

#### Reasons for Variation in performance

Activities performed in accordance to Procurement Plan

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 07 5172 Government Buildings and Administrative Infrastructure

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Payment for new library certificates;	231001 Non-Residential Buildings	3,076,914

Building maintenance of the infrastructure and compound maintenance at main campus, Bugolobi Annex and the three Study Centres

#### Cumulative Outputs Achieved by the end of the Quarter:

Continued with building maintenance of the infrastructure and compound maintenance at main campus, Bugolobi Annex and the MUBS Regional Campuses at Arua, Jinja Mbarara and Mbale.

#### Reasons for Variation in performance

Activities performed in accordance with the Procurement Plan

<b>Total</b>	<b>3,076,914</b>
<i>GoU Development</i>	2,800,000
<i>External Financing</i>	0
<i>NTR</i>	276,914

#### Output: 07 5175 Purchase of Motor Vehicles and Other Transport Equipment

# Vote: 138 Makerere University Business School

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

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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### Vote Function: 0751 Delivery of Tertiary Education

#### Development Projects

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

<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	
Purchase of vehicles;	
Maintenance of pool vehicles, buses, motorcycles, lorry	
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	
Continued with maintenance of pool vehicles, buses, motorcycles, lorry was done.	
<b>Reasons for Variation in performance</b>	
Activities performed in accordance with the Procurement Plan	
<b>Total</b>	<b>38,260</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>38,260</i>

#### Output: 07 5176 Purchase of Office and ICT Equipment, including Software

<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	
Purchase of office equipment, cabinets, teaching software, anti virus softwares, computers & IT accessories, printers, LAN expansion, maintenance of internet, thin clients, UPS.	
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	
<b>Q3</b>	
The following were purchased; 16 laptops; 2 UPS; 3 Printers10 monitors/keyboards/mice	
<b>Q1 &amp; Q2</b>	
The following were purchased: 20 laptops for ICT Centre; 5 laptops for PhD students; 3 servers; 50 UPS; 258 window licences for Digital Library; 2 filling cabinets.	
<b>Reasons for Variation in performance</b>	
Activities performed in accordance with the Procurement Plan	
<b>Total</b>	<b>342,142</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>342,142</i>

#### Output: 07 5177 Purchase of Specialised Machinery & Equipment

<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	
Purchase and maintenance of machinery for kitchen, Health care Centre, exam strong room machines, type writers, Faculty photocopiers, Teaching aides and white boards.	
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	
<b>Q3</b>	
The following purchased: 10 LCDs projectors	
<b>Q1 &amp; Q2</b>	
The following teaching equipment were purchased: 5 white boards, 9 pondiums	
<b>Reasons for Variation in performance</b>	
Activities performed in accordance with Procurement Plan	

# Vote: 138 Makerere University Business School

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

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Vote Function: 0751 Delivery of Tertiary Education

Development Projects

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

<b>Total</b>	<b>57,757</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<b>NTR</b>	<b>57,757</b>

#### Output: 07 51 78 Purchase of Office and Residential Furniture and Fittings

Annual Planned Outputs:	Item	Spent
Purchase of office furniture and fittings for the New Library, lecture hall benches, chairs, tables, desks, shelves, computer tables, workstations.	231006 Furniture and Fixtures	584,574

#### Cumulative Outputs Achieved by the end of the Quarter:

Q3

The following were purchased;

12 Office tables; 5 Office chairs 16 conference tables; 110 lecture benches for students

Q1 & Q2

The following were purchased; 3 book shelves; 15 office tables; 22 office chairs; 100 benches

#### Reasons for Variation in performance

Activities performed in accordance with Procurement Plan

<b>Total</b>	<b>584,574</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<b>NTR</b>	<b>584,574</b>

<b>GRAND TOTAL</b>	<b>42,343,131</b>
<i>Wage Recurrent</i>	3,287,682
<i>Non Wage Recurrent</i>	2,357,253
<i>GoU Development</i>	2,800,000
<i>External Financing</i>	0
<b>NTR</b>	<b>33,898,196</b>

# Vote: 138 Makerere University Business School

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0751 Delivery of Tertiary Education

#### Recurrent Programmes

#### Programme 01 Administration

##### Outputs Funded

#### Output: 07 5151 Guild Services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	263104 Transfers to other gov't units(current)	103,294

Guild & sports activities, chaplaincy & Mullah's activities, Career Guidance & counselling to Govt and private students totalling to 14800

Career Guidance activities to include Practical Skills Development Programs to 3rd year students (3,500)

#### Actual Outputs Achieved in Quarter:

Newly elected GRCs were sworn in and the new care taker Government elected.

Outreach Programs were done to promote MUBS programs in the various Secondary Schools.

Practical Skills training program was conducted in the areas of Entrepreneurship, Leadership and communication for all 3rd year programs for a period of 2 months.

#### Reasons for Variation in performance

Activities performed in accordance with Procurement Plan

<b>Total</b>	<b>103,294</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	103,294

#### Output: 07 5152 Subscriptions to Research and International Organisations

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	262101 Contributions to International Organisations (Current)	5,788

Renewal of subscriptions and membership to local and international journals, periodicals

#### Actual Outputs Achieved in Quarter:

Continued with subscriptions to research and International Orgns for the following; African Academy for Public Admn & Mgt (AAPAM); Havard Business Review (HBR), InterUniversity Council for East Africa (IUCEA); Association of African Business School, Marketing Africa Magazines;

#### Reasons for Variation in performance

Activities performed in accordance with Procurement Plan

<b>Total</b>	<b>5,788</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	5,788

#### Outputs Provided

#### Output: 07 5101 Teaching and Training

# Vote: 138 Makerere University Business School

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0751 Delivery of Tertiary Education

*Recurrent Programmes*

#### *Programme 01 Administration*

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Continous registration of students	211103 Allowances	237,531
Carry out teaching and examination of courseworks and examinations	221002 Workshops and Seminars	42,211
Continous staff training, attending workshops and seminars	221003 Staff Training	5,360
Hold Graduation of Diploma programs	221007 Books, Periodicals and Newspapers	44,759
Conduct field attachment for students in 2nd and 3rd years.		

#### *Actual Outputs Achieved in Quarter:*

A total of 14,915 students were registered as at end of semester two AY 2012/13 of which Government sponsored students were 1,150 with 690 females comprising of 60% and 460 were males constituting 40%. International students total to 255 representing 2%.

In comparison with number of students registered in semester one totalling to 15,603 the variation is a result of students who are either on backlog, retakers or withdrawn from the different programs.

A total of 2,649 students graduated under Makerere Programs of which 448 were graduate students; 56% were females and 44% males

A total of 140 staff are enrolled on the staff development program as detailed below; 35 Phd, 60 Masters, 4 Professional, 21 Degree, 18 Diploma, 2 Certificate.

The 4th Annual International Leadership Conference was held with the Theme "Empowering the Youth to lead the Future.

MUBS has partnered with Quest Energy to run a 6 week program on Oil and Gas Mgt, regulary. So far two cohorts of 60 trainers have been held including professionals like lawyers, bankers, economists, petro companies, etc

The School is in Collaboration talks with Coventry Univeristy in U.K. to introduce Oil, Gas and Energy Management Course.

MUBS successfully hosted the National Social Business Conference funded by the Africa Development Bank, aimed at creating awareness and sensitizing various stakeholders in Africa on social business.

#### *Reasons for Variation in performance*

Activities performed in accordance with Procurement Plan.

<b>Total</b>	<b>329,861</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>8,308</i>
<i>NTR</i>	<i>321,553</i>

**Output: 07 5102 Research, Consultancy and Publications**

# Vote: 138 Makerere University Business School

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0751 Delivery of Tertiary Education

*Recurrent Programmes*

#### Programme 01 Administration

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Continuously carry out reseach and publication of research findings;	221007 Books, Periodicals and Newspapers	704,190

Hold Academic Research Seminars to disseminate research findings

Carry out publications of research findings; AJOBAL, research bulletins

#### *Actual Outputs Achieved in Quarter:*

The following research has been carried out;

Proposal Level: 25

On going: 105

Completed: 69

The School scooped a grant to develop staff at Phd and masters level from Norwegian Program for Capacity Development in Higher Education and Research for Development (NORHED). It will also assist in setting up a fully equipped Resource Centre.

The School has put in place a research fund for each Faculty to carry out research and have it publised in referred journals and as Book Chapters.

A group of 3 staff won a research grant of \$100,000 for a study that looks at Enterprenurship and "Empowering Marginalised Groups"

The School has continued to benefit from the Denmark Education Grant through the Youth Education Motivation Program (YEMP) with two Phd students (staff).

#### *Reasons for Variation in performance*

Activities performed in accordance with Procurement Plan

<b>Total</b>	<b>704,190</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	704,190

### Output: 07 5104 Students' Welfare

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Feeding & accommodation Government sponosred students	221010 Special Meals and Drinks	325,312
	282103 Scholarships and related costs	0

#### *Actual Outputs Achieved in Quarter:*

A total of 947 students were paid living out allowances (LOAs) for semester two AY 2012/13.

Feeding and accommodation in Berlin Hostels was provided to 264 students.

#### *Reasons for Variation in performance*

Activities were performed in accordance with Procurement Plan

<b>Total</b>	<b>325,312</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	281,364
<i>NTR</i>	43,948



# Vote: 138 Makerere University Business School

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0751 Delivery of Tertiary Education

*Recurrent Programmes*

#### Programme 01 Administration

#### Output: 07 5105 Administration and Support Services

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Provide for staff remunerations;	211101 General Staff Salaries	7,991,258
Academic	211103 Allowances	149,938
Admin	212101 Social Security Contributions (NSSF)	154,500
Support	221001 Advertising and Public Relations	27,679
Total	221006 Commissions and Related Charges	226,202
Continue to facilitate & maintain the smooth running of the Shool's operational activities at Faculties & Departments.	221007 Books, Periodicals and Newspapers	26,810
	221009 Welfare and Entertainment	139,294
<b>Actual Outputs Achieved in Quarter:</b>	221011 Printing, Stationery, Photocopying and Binding	27,679
Salaries were paid to staff as follows; 320 academic, 170 administrative and 358 support; 848 total.	221012 Small Office Equipment	221,019
Continue to facilitate & maintain the smooth running of the Shool's operational activities at Faculties & Departments.	221014 Bank Charges and other Bank related costs	7,955
<b>Reasons for Variation in performance</b>	222001 Telecommunications	51,923
Activities performed in accordance with Procurement Plan	223002 Rates	111,059
	223005 Electricity	135,350
	223006 Water	81,311
	223007 Other Utilities- (fuel, gas, f	64
	224002 General Supply of Goods and Services	105,863
	225001 Consultancy Services- Short-term	27,510
	226001 Insurances	6,036
	227001 Travel Inland	32,484
	227002 Travel Abroad	147,000
	227004 Fuel, Lubricants and Oils	135,222
	282101 Donations	9,022
	<b>Total</b>	<b>9,815,177</b>
	<b>Wage Recurrent</b>	<b>821,921</b>
	<b>Non Wage Recurrent</b>	<b>339,992</b>
	<b>NTR</b>	<b>8,653,264</b>

#### Development Projects

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

*Capital Purchases*

#### Output: 07 5171 Acquisition of Land by Government

#### Outputs Planned in Quarter:

NA

#### Actual Outputs Achieved in Quarter:

Land is yet to be identified in Mbale and Arua for the MUBS Regional Campuses.

#### Reasons for Variation in performance

Activities performed in accordance to Procurement Plan

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

#### Output: 07 5172 Government Buildings and Administrative Infrastructure

# Vote: 138 Makerere University Business School

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0751 Delivery of Tertiary Education

*Development Projects*

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Building maintenance of the infrastructure and compound maintenance at main campus, Bugolobi Annex and the three Study Centres	231001 Non-Residential Buildings	0
<b>Actual Outputs Achieved in Quarter:</b>		
Continued with building maintenance of the infrastructure and compound maintenance at main campus, Bugolobi Annex and the MUBS Regional Campuses at Arua, Jinja Mbarara and Mbale.		
<b>Reasons for Variation in performance</b>		
Activities performed in accordance with the Procurement Plan		
	<b>Total</b>	<b>0</b>
	<i>GoU Development</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

#### Output: 07 51 75 Purchase of Motor Vehicles and Other Transport Equipment

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Maintenance of pool vehicles, buses, motorcycles, lorry	231004 Transport Equipment	10,385
<b>Actual Outputs Achieved in Quarter:</b>		
Continued with maintenance of pool vehicles, buses, motorcycles, lorry was done.		
<b>Reasons for Variation in performance</b>		
Activities performed in accordance with the Procurement Plan		
	<b>Total</b>	<b>10,385</b>
	<i>GoU Development</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>10,385</i>

#### Output: 07 51 76 Purchase of Office and ICT Equipment, including Software

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Purchase of office equipment, cabinets, teaching software, anti virus softwares, computers & IT accessories, printers, LAN expansion, maintenance of internet, thin clients, UPS.	231005 Machinery and Equipment	233,860
<b>Actual Outputs Achieved in Quarter:</b>		
The following have been purchased; 16 laptops; 2 UPS; 3 Printers 10 monitors/keyboards/mice		
<b>Reasons for Variation in performance</b>		
Activities performed in accordance with the Procurement Plan		
	<b>Total</b>	<b>233,860</b>
	<i>GoU Development</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>233,860</i>

#### Output: 07 51 77 Purchase of Specialised Machinery & Equipment

# Vote: 138 Makerere University Business School

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0751 Delivery of Tertiary Education

*Development Projects*

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

<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	
Purchase and maintenance of machinery for kitchen, Health care Centre, exam strong room machines, type writers, Faculty photocopiers, Teaching aides and white board markers.	231005 Machinery and Equipment 54,196
<b>Actual Outputs Achieved in Quarter:</b>	
<b>The following were purchased;</b>	
<b>Reasons for Variation in performance</b>	
Activities performed in accordance with Procurement Plan	
<b>Total</b>	<b>54,196</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>54,196</i>

#### Output: 07 51 78 Purchase of Office and Residential Furniture and Fittings

<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	
Purchase of office furniture and fittings for the New Library, lecture hall benches, chairs, tables, desks, shelves, computer tables, workstations.	231006 Furniture and Fixtures 397,273
<b>Actual Outputs Achieved in Quarter:</b>	
<b>The following were purchased;</b>	
<b>Reasons for Variation in performance</b>	
Activities performed in accordance with Procurement Plan	
<b>Total</b>	<b>397,273</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>397,273</i>
<b>GRAND TOTAL</b>	<b>11,979,335</b>
<i>Wage Recurrent</i>	<i>821,921</i>
<i>Non Wage Recurrent</i>	<i>629,664</i>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>10,527,750</i>

# Vote: 138 Makerere University Business School

## Checklist for OBT Submissions made during QUARTER 1 of following FY

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.*

## Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

### Output Information

Vote Function, Project and Program	Q4 Report
<b>0751 Delivery of Tertiary Education</b>	
○ <i>Recurrent Programmes</i>	
- 01 Administration	Data In
○ <i>Development Projects</i>	
- 0896 Support to MUBS Infrastructural Dev't	Data In

### Donor Releases and Expenditure

### NTR Releases and Expenditure

Vote Function, Project and Program	Q4 Report
<b>0751 Delivery of Tertiary Education</b>	
○ <i>Recurrent Programmes</i>	
- 01 Administration	Data In
○ <i>Development Projects</i>	
- 0896 Support to MUBS Infrastructural Dev't	Data In

## Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

	Narrative
Narrative	Data In