

Vote: 138 Makerere University Business School

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

QUARTER 4: Cash Request

Submission Checklist

Vote: 138 Makerere University Business School

HALF-YEAR: Highlights of Vote Performance

V1: 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 Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.419	1.710	1.710	1.710	50.0%	50.0%	100.0%
Recurrent Non Wage	2.357	1.134	1.134	1.134	48.1%	48.1%	100.0%
Development GoU	2.800	1.400	1.400	1.400	50.0%	50.0%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	8.576	4.243	4.243	4.243	49.5%	49.5%	100.0%
Total GoU+Donor (MTEF)	8.576	N/A	4.243	4.243	49.5%	49.5%	100.0%
(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
Total Budget	8.576	4.243	4.243	4.243	49.5%	49.5%	100.0%
(iii) Non Tax Revenue	43.086	N/A	23.241	18.679	53.9%	43.4%	80.4%
Grand Total	51.662	4.243	27.484	22.922	53.2%	44.4%	83.4%
Excluding Taxes, Arrears	51.662	4.243	27.484	22.922	53.2%	44.4%	83.4%

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	51.66	27.48	22.92	53.2%	44.4%	83.4%
Total For Vote	51.66	27.48	22.92	53.2%	44.4%	83.4%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The School Budget is financed by internally generated funds which are erratic in nature. The New Library Complex is yet to be fully furnished, only phase I (one) has so far been done.

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

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 138 Makerere University Business School

HALF-YEAR: Highlights of Vote Performance

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
Vote Function: 0751 Delivery of Tertiary Education			
Output:075101	Teaching and Training		
<i>Description of Performance:</i>	To admit, register, teach, examine studs: Govt 1,300, Private 15,852; Total 17,152. Graduate masters 300, bach. 3,300, Dips 2,000, Total 5,600. Purchase 5,000 textbooks; Provide for staff develop programs: Phd 45, masters 80, Bachelors 20, Diplomas 10. Wkshps 16.	A total of 15,885 students had registered by end of semester one AY 2013/14 of which 1,205 were Government sponsored and 14,680 private; Staff Develop activities-5Phds attained, 85 on masters, 15bachelors, 5 Diploma, 3 certificate	Activities performed in accordance with the Procurement Plan
<i>Output Cost:</i>	US\$ Bn: 3.621	US\$ Bn: 0.698	% Budget Spent: 19.3%
Output:075104	Students' Welfare		
<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 1,205 were paid Living Out Allowances for Government sponsored non resident students. A total of 271 students were accommodated in Berlin Hostels	Activities performed in accordance with the Procurement Plan.
<i>Output Cost:</i>	US\$ Bn: 1.791	US\$ Bn: 0.843	% Budget Spent: 47.1%
Vote Function Cost	US\$ Bn: 51.662	US\$ Bn: 22.922	% Budget Spent: 44.4%
Cost of Vote Services:	US\$ Bn: 51.662	US\$ Bn: 22.922	% Budget Spent: 44.4%

* Excluding Taxes and Arrears

The School Budget is financed by Internally Generated Funds (IGF) which are erratic in nature. This affects the operations of the School activities.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 138 Makerere University Business School		
Vote Function: 07 51 Delivery of Tertiary Education		
Continue to lobby with Government for additional funding	Continue to lobby with Government for additional funding	Continue to lobby with Government for additional funding
Continue to lobby with Government for additional funding	Continue to lobby with Government for additional funding	Continue to lobby with Government for additional funding
Vote: 138 Makerere University Business School		
Vote Function: 07 51 Delivery of Tertiary Education		
Continue to increase admission of students at the MUBS Regional Campuses (4);	Continue to increase admission of students at the MUBS Regional Campuses (4);	Continue to increase admission of students at the MUBS Regional Campuses (4);
Expansion of lecture space;	Expansion of lecture space;	Expansion of lecture space;
Additonal funding on Doctoral Programs & Research funds to improve service delivery and the quality of our students that graduate.	Additonal funding on Doctoral Programs & Research funds to improve service delivery and the quality of our students that graduate.	Additonal funding on Doctoral Programs & Research funds to improve service delivery and the quality of our students that graduate.

Vote: 138 Makerere University Business School

HALF-YEAR: Highlights of 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
VF:0751 Delivery of Tertiary Education	8.58	4.24	4.24	49.5%	49.5%	100.0%
<i>Class: Outputs Provided</i>	5.78	2.84	2.84	49.2%	49.2%	100.0%
075101 Teaching and Training	0.00	0.00	0.00	50.0%	50.0%	100.0%
075104 Students' Welfare	1.62	0.81	0.81	50.0%	50.0%	100.0%
075105 Administration and Support Services	4.16	2.03	2.03	48.9%	48.9%	100.0%
<i>Class: Capital Purchases</i>	2.80	1.40	1.40	50.0%	50.0%	100.0%
075172 Government Buildings and Administrative Infrastructure	2.80	1.40	1.40	50.0%	50.0%	100.0%
Total For Vote	8.58	4.24	4.24	49.5%	49.5%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	5.78	2.84	2.84	49.2%	49.2%	100.0%
211101 General Staff Salaries	3.42	1.71	1.71	50.0%	50.0%	100.0%
212101 Social Security Contributions	0.34	0.15	0.15	44.2%	44.2%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	50.0%	100.0%
221010 Special Meals and Drinks	0.69	0.34	0.34	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	33.0%	33.0%	100.0%
222001 Telecommunications	0.01	0.00	0.00	33.0%	33.0%	100.0%
223002 Rates	0.02	0.01	0.01	33.0%	33.0%	100.0%
223005 Electricity	0.19	0.08	0.08	44.7%	44.7%	100.0%
223006 Water	0.18	0.08	0.08	44.6%	44.6%	100.0%
282103 Scholarships and related costs	0.93	0.46	0.46	50.0%	50.0%	100.0%
<i>Output Class: Capital Purchases</i>	2.80	1.40	1.40	50.0%	50.0%	100.0%
231001 Non Residential buildings (Depreciation)	2.80	1.40	1.40	50.0%	50.0%	100.0%
Grand Total:	8.58	4.24	4.24	49.5%	49.5%	100.0%
Total Excluding Taxes and Arrears:	8.58	4.24	4.24	49.5%	49.5%	100.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education	8.58	4.24	4.24	49.5%	49.5%	100.0%
<i>Recurrent Programmes</i>						
01 Administration	5.78	2.84	2.84	49.2%	49.2%	100.0%
<i>Development Projects</i>						
0896 Support to MUBS Infrastructural Dev't	2.80	1.40	1.40	50.0%	50.0%	100.0%
Total For Vote	8.58	4.24	4.24	49.5%	49.5%	100.0%

* Excluding Taxes and Arrears

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

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 (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

Outputs Funded

Output: 07 5151 Guild Services

	<i>Item</i>	<i>Spent</i>
Guild & sports activities, chaplaincy & Mullah's activities, Career Guidance & counselling to Govt and private students totalling to 17,152	MUBS participated in several tournaments & won various medials & trophies: University football league, interuniversity scrabble competitions, national chess league, national beach soccer league, Western union rugby league, wood ball competitions.	263104 Transfers to other govt. units
Career Guidance activities to include Practical Skills Development Programs (SKIDEP) to 3rd year students (3,500)	Freshers ball was held in September 2013.	74,776
	Guild leadership and management training for the guild executives in August 2013.	
	Held a one day training of the Guild Representative Council (GRC) member in November 2013.	
	Facilitated students to attend celebrations; Independence Day & World Aids Day.	
	Inter-program sport gala and freshers sports gala were held November 2013.	
	Trade Bazaar was conducted between August 2013.	
	Guild Constitution was reviewed.	
	Held by-elections for Degree & Diploma programmes in September 2013.	

Reasons for Variation in performance

Activities performed according to Procurement Plan.

Total	74,776
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
NTR	74,776

Output: 07 5152 Subscriptions to Research and International Organisations

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 (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

		Item	Spent
Renewal of subscriptions and membership to local and international journals, periodicals	The following subscription for research magazines and journals were renewed International Leadership Association, IUCEA, Management Magazine, Bloomberg Business Week and Academy of Management.	262101 Contributions to International Organisations (Current)	39,704

Reasons for Variation in performance

Activities performed according to Procurement Plan.

Total	39,704
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
NTR	39,704

Outputs Provided

Output: 07 5101 Teaching and Training

		Item	Spent
Admit & register students: Government 1,300 Private 15,852 Total 17,152	Q1 & Q2 A total of 15,885 students were registered as at end semester one AY 2013/2014.	211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers	184,421 33,032 269,777 389,385 39,095
Graduate students: Masters 300 Bachelors 3,300 Diplomas 2000 Total 5,600	AY 2013/2014 of which Government sponsored were 1205 students.		
Staff development programmes: training for PHD: 45 Masters: 80 Bachelors: 20 Diplomas: 10	Staff Development activities; 5 PHDs attained, 8 enrolled on PHD, 85 registered on masters, 2 enrolled for PGD programme, 1 staff enrolled for professional programmes, 15 registered on bachelor programmes, 5 staff registered on Diploma programmes, 3 staff enrolled for certificate programmes.		
6 Conferences, 16 workshops & Seminars	Empowering Women to lead was conducted by Leadership Centre.		
5,000 textbooks & increase reference books by 20%.	Courseworks and tests were conducted between September to November 2013 and results submitted in before final exams.		
Conduct Industrial training and Field attachment to 5000 students			
Issue academic prizes to the best student per programme; 10	Q1 Registration for all undergraduate and graduate programs is still on going.		
	First year students reported on August 17th 2013 and lectures commenced on August 26th 2013 with one week of orientation.		
	Results for semester two AY 2012/2013 were released.		

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 (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**

Students Internship for first and second year students was conducted during the recess term that ran from July 2013 to August 2013.

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 140; 35 Phds; 4 Professional Programs; 60 Masters; 21 Bachelors; 18 Diploma; 2 Certificates.

Reasons for Variation in performance

Activities performed according to Procurement Plan.

Total	915,710
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	440
NTR	915,270

Output: 07 5102 Research, Consultancy and Publications

	<i>Item</i>	<i>Spent</i>
Research at all Faculties with a minimum of 60 research topics.	On going Research: 18 221007 Books, Periodicals & Newspapers	187,145
Academic Research Seminars.8	Proposal level; 23	
Expected publications to be done: 15	Completed; 10	
Research Conferences to be attended: 8		

Reasons for Variation in performance

Activities performed according to Procurement Plan.

Total	187,145
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
NTR	187,145

Output: 07 5104 Students' Welfare

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 (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

		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	A total 271 was accommodated in Berlin Hall.	221010 Special Meals and Drinks	379,089
	Q2 & Q1 Feeding of a total 1205 students was done during the semester where 505 were male who only had lunch and 700 were female who have both lunch and supper.	282103 Scholarships and related costs	464,050
	Living out allowances was provided to 1205 students.		
	Q1 Both first and continuing Government sponsored students were still filling in application forms for LOAs for semester one AY 2013/2014		

Reasons for Variation in performance

Activities performed in accordance with the Procurement Plan.

Total	843,139
Wage Recurrent	0
Non Wage Recurrent	808,091
NTR	35,047

Output: 07 5105 Administration and Support Services

		Item	Spent
Provide for staff remunerations; Academic 420 Admin 120 Support 356; Total 896	Salaries paid to staff were 839; 311 Academic, 172 Administrative, 356 Support.	211101 General Staff Salaries	13,800,943
		211103 Allowances	611,846
		212101 Social Security Contributions	1,560,053
Continue to facilitate & maintain the smooth running of the School's operational activities at Faculties & Departments.	Utilities bills for electricity , water, fuel and telephone were paid for.	221001 Advertising and Public Relations	72,155
		221006 Commissions and related charges	195,809
	Rent was paid for lecture space at MTAC and Regional Campuses namely Arua, Jinja, Mbarara and Mbale.	221007 Books, Periodicals & Newspapers	47,263
		221009 Welfare and Entertainment	150,940
	Purchase drugs for the school health care Centre used by staff and Students.	221011 Printing, Stationery, Photocopying and Binding	65,995
		221012 Small Office Equipment	550,955
		221014 Bank Charges and other Bank related costs	32,113
		222001 Telecommunications	77,736
		223002 Rates	198,614
		223005 Electricity	192,641
		223006 Water	156,769
		224002 General Supply of Goods and Services	63,800
		225001 Consultancy Services- Short term	54,424
		226001 Insurances	285,807
		227001 Travel inland	90,556
		227002 Travel abroad	495,888

Reasons for Variation in performance

Activities performed in accordance with the Procurement Plan.

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 (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**

227004 Fuel, Lubricants and Oils	234,503
282101 Donations	32,080
Total	18,970,892
<i>Wage Recurrent</i>	1,709,595
<i>Non Wage Recurrent</i>	325,213
<i>NTR</i>	16,936,085

*Development Projects***Project 0896 Support to MUBS Infrastructural Dev't***Capital Purchases***Output: 07 5171 Acquisition of Land by Government**

Land purchase at the MUBS Regional Campuses; Arua, Mbarara and Mbale	Q2 & Q1
	The process of identifying Land in Mbale and Arua Regional Campuses is still going on.
	Mbarara Campus is seeking guidance from the Local Administration.
	Jinja Regional Campus acquired permanent Land at Narambhai Primary School

Reasons for Variation in performance

Activities performed in accordance with the Procurement Plan.

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

Output: 07 5172 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Spent</i>
Completion of the Short Tower on the New Library Complex, Replacement of asbestos roofs on existing buildings and expansion of lecture space	231001 Non Residential buildings (Depreciation)	1,640,156
Building maintenance of the infrastructure and compound maintenance at main campus, Bugolobi Annex and the four Regional Campuses namely Arua, Jinja, Mbarara and Mbale was carried out.		
Building maintenance of the infrastructure and compound maintenance at main campus, Bugolobi Annex and the Regional Campuses namely Arua, Jinja, Mbarara and Mbale.		

Reasons for Variation in performance

Activities performed in accordance with the Procurement Plan

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 (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

Total	1,640,156
<i>GoU Development</i>	1,400,000
<i>External Financing</i>	0
<i>NTR</i>	240,156

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

	<i>Item</i>	<i>Spent</i>
Purchase of vehicles; Maintenance of pool vehicles, buses, motorcycles, lorry	Maintenance of pool vehicles, Buses, motorcycles, lorry was done. 231004 Transport equipment	25,291

Reasons for Variation in performance

Activities performed in accordance with the Procurement Plan

Total	25,291
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	25,291

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

	<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 Q1 The procurement of office equipment request is still going on and IT accessories.	147,777

Reasons for Variation in performance

Activities performed in accordance with the Procurement Plan.

Total	147,777
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	147,777

Output: 07 5177 Purchase of Specialised Machinery & Equipment

	<i>Item</i>
Purchase and maintenance of machinery for kitchen, Health care Centre, exam strong room machines, type writers, Faculty photocopiers, Teaching aides and white boards.	Q1 The following were purchased; 2 whiteboards, 4 pondiums

Reasons for Variation in performance

Activities were performed in accordance with the Procurement Plan.

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 (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**

Total	830
<i>GoU Development</i>	0
<i>External Financing</i>	0
NTR	830

Output: 07 5178 Purchase of Office and Residential Furniture and Fittings

	Q2	<i>Item</i>	<i>Spent</i>
Purchase of office furniture and fittings for the New Library (phased manner), lecture hall benches, chairs, tables, desks, shelves, computer tables, workstations.		231006 Furniture and fittings (Depreciation)	76,977
	Q1	The following were purchased; 2 bookshelves, 10 office tables, 15 office chairs, 80 benches	

Reasons for Variation in performance

Activities were performed in accordance with the Procurement Plan.

Total	76,977
<i>GoU Development</i>	0
<i>External Financing</i>	0
NTR	76,977

GRAND TOTAL	22,922,395
<i>Wage Recurrent</i>	1,709,595
<i>Non Wage Recurrent</i>	1,133,744
<i>GoU Development</i>	1,400,000
<i>External Financing</i>	0
NTR	18,679,057

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
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UShs Thousand

Vote Function: 0751 Delivery of Tertiary Education

Recurrent Programmes

Programme 01 Administration

Outputs Funded

Output: 07 5151 Guild Services

Guild & sports activities, chaplaincy & Mullah's activities, Career Guidance & counselling to Govt and private students totalling to 17,152

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

MUBS participated in several tournaments & won various medials & trophies: University football league, interuniversity scrabble competitions, national chess league, national beach soccer league, Western union rugby league, wood ball competitions.

Freshers ball was held in September 2013.

Guild leadership and management training for the guild executives in August 2013.

Held a one day training of the Guild Representative Council (GRC) member in November 2013.

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

Inter-program sport gala and freshers sports gala were held November 2013.

Trade Bazaar was conducted between August 2013.

Guild Constitution was reviewed.

Held by-elections for Degree & Diploma programmes in September 2013.

Item

263104 Transfers to other govt. units

Spent

59,344

Reasons for Variation in performance

Activities performed according to Procurement Plan.

Total	59,344
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
NTR	59,344

Output: 07 5152 Subscriptions to Research and International Organisations

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
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US\$ Thousands

Vote Function: 0751 Delivery of Tertiary Education

Recurrent Programmes

Programme 01 Administration

		Item	Spent
Renewal of subscriptions and membership to local and international journals, periodicals	The following subscription for research magazines and journals were renewed International Leadership Association, IUCEA, Management Magazine, Bloomberg Business Week and Academy of Management.	262101 Contributions to International Organisations (Current)	39,104

Reasons for Variation in performance

Activities performed according to Procurement Plan.

Total	39,104
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
NTR	39,104

Outputs Provided

Output: 07 5101 Teaching and Training

		Item	Spent
Admit & register students: Government 1,300 Private 15,852 Total 17,152	A total of 15,885 students were registered as at end semester one AY 2013/2014.	211103 Allowances	115,701
Graduate students: Masters 300 Bachelors 3,300 Diplomas 2000 Total 5,600	AY 2013/2014 of which Government sponsored were 1205 students.	221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training	28,627 254,412 366,740
Staff development programmes: training for PHD: 45 Masters: 80 Bachelors: 20 Diplomas: 10	Staff Development activities; 5 PHDs attained, 8 enrolled on PHD, 85 registered on masters, 2 enrolled for PGD programme, 1 staff enrolled for professional programmes, 15 registered on bachelor programmes, 5 staff registered on Diploma programmes, 3 staff enrolled for certificate programmes.	221007 Books, Periodicals & Newspapers	37,695
6 Conferences, 16 workshops & Seminars	Empowering Women to lead was conducted by Leadership Centre.		
5,000 textbooks & increase reference books by 20%.	Courseworks and tests were conducted between September to November 2013 and results submitted in before final exams.		
Conduct Industrial training and Field attachment to 5000 students			
Issue academic prizes to the best student per programme; 10			

Reasons for Variation in performance

Activities performed according to Procurement Plan.

Total	803,175
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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
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US\$ Thousand

Vote Function: 0751 Delivery of Tertiary Education*Recurrent Programmes***Programme 01 Administration**

<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	150
<i>NTR</i>	803,025

Output: 07 5102 Research, Consultancy and Publications

		<i>Item</i>	<i>Spent</i>
Research at all Faculties with a minimum of 120 research topics.	On going Research: 25	221007 Books, Periodicals & Newspapers	174,761
Academic Research Seminars.8	Proposal level; 38		
Expected publications to be done: 15	Completed; 14		
Research Conferences to be attended: 20			

Reasons for Variation in performance

Activities performed according to Procurement Plan.

Total	174,761
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	174,761

Output: 07 5104 Students' Welfare

		<i>Item</i>	<i>Spent</i>
Students welfare to include Living Out Allowances (LOA's) to non resident Gov't sponsored students, feeding & accomodation to govt sponsored students :1240	A total of 271 students were accommodated in Berlin Hall.	221010 Special Meals and Drinks	156,359
	Feeding of a total of 1,205 students was done during the semester where 505 were male who only had lunch and 700 were female who had both lunch and supper.	282103 Scholarships and related costs	157,777
	Living out allowances was provided to 1205 students.		

Reasons for Variation in performance

Activities performed in accordance with the Procurement Plan.

Total	314,136
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	279,089
<i>NTR</i>	35,047

Output: 07 5105 Administration and Support Services

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
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US\$ Thousand

Vote Function: 0751 Delivery of Tertiary Education

Recurrent Programmes

Programme 01 Administration

		Item	Spent
Provide for staff remunerations; Academic 450 Admin 150 Support 296; Total 896	Salaries paid to staff were 839; 311 Academic, 172 Administrative, 356 Support.	211101 General Staff Salaries	9,335,974
		211103 Allowances	267,899
		212101 Social Security Contributions	1,143,940
Continue to facilitate & maintain the smooth running of the Shool's operational activities at Faculties & Departments.	Utilities bills for electricity , water, fuel and telephone were paid for.	221001 Advertising and Public Relations	60,955
		221006 Commissions and related charges	152,617
		221007 Books, Periodicals & Newspapers	29,634
	Rent was paid for lecture space at MTAC and Regional Campuses namely Arua, Jinja, Mbarara and Mbale.	221009 Welfare and Entertainment	117,414
		221011 Printing, Stationery, Photocopying and Binding	15,979
	Purchase drugs for the school health care Centre used by staff and Students.	221012 Small Office Equipment	458,649
		221014 Bank Charges and other Bank related costs	23,630
		222001 Telecommunications	39,670
		223002 Rates	106,161
		223005 Electricity	130,904
		223006 Water	96,180
		224002 General Supply of Goods and Services	54,107
		225001 Consultancy Services- Short term	19,540
		226001 Insurances	285,489
		227001 Travel inland	76,758
		227002 Travel abroad	394,049
		227004 Fuel, Lubricants and Oils	174,117
		282101 Donations	10,745
		Total	12,994,413
		Wage Recurrent	854,797
		Non Wage Recurrent	81,143
		NTR	12,058,473

Reasons for Variation in performance

Activities performed in accordance with the Procurement Plan.

Development Projects

Project 0896 Support to MUBS Infrastructural Dev't

Capital Purchases

Output: 07 5171 Acquisition of Land by Government

Continue with Purchase of land at the MUBS Regional Campuses	The process of identifying Land in Mbale and Arua Regional Campuses is still going on.
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Reasons for Variation in performance

Activities performed in accordance with the Procurement Plan.

Total	0
GoU Development	0
External Financing	0
NTR	0

Output: 07 5172 Government Buildings and Administrative Infrastructure

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
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US\$ Thousand

Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 0896 Support to MUBS Infrastructural Dev't

		Item	Spent
Completion of the Short Tower on the New Library Complex, Replacement of asbestos roofs on 3 blocks and expansion of lecture space	Procurement process for the completion of the short tower is still going on;	231001 Non Residential buildings (Depreciation)	874,370
Building maintenance of the infrastructure and compound maintenance at main campus, Bugolobi Annex and the Study Centres namely Arua, Jinja, Mbarara and Mbale.	Building maintenance of the infrastructure and compound maintenance at main campus, Bugolobi Annex and the four Regional Campuses namely Arua, Jinja, Mbarara and Mbale was carried out.		

Reasons for Variation in performance

Activities performed in accordance with the Procurement Plan

Total	874,370
<i>GoU Development</i>	700,000
<i>External Financing</i>	0
<i>NTR</i>	174,370

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

		Item	Spent
Maintenance of poor vehicles, buses, motorcycles, lorry	Maintenance of pool vehicles, Buses, motorcycles, lorry was done.	231004 Transport equipment	24,805

Reasons for Variation in performance

Activities performed in accordance with the Procurement Plan

Total	24,805
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	24,805

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

		Item	Spent
Purchase of office equipment, cabinets, teaching software, anti virus softwares, computers & IT accessories, printers, LAN expansion, maintenance of internet, thin clients, UPS.	The following were purchased;	231005 Machinery and equipment	147,777

Reasons for Variation in performance

Activities performed in accordance with the Procurement Plan.

Total	147,777
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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
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US\$ Thousand

Vote Function: 0751 Delivery of Tertiary Education*Development Projects***Project 0896 Support to MUBS Infrastructural Dev't**

<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	147,777

Output: 07 5177 Purchase of Specialised Machinery & Equipment

Purchase and maintenance of machinery for kitchen, Health care Centre, exam strong room machines, type writers, Faculty photocopiers, Teaching aides and white boards.

Procurement for machinery and equipment is still going on.

Reasons for Variation in performance

Activities were performed in accordance with the Procurement Plan.

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

Output: 07 5178 Purchase of Office and Residential Furniture and Fittings

Purchase of office furniture and fittings for the New Library, lecture hall benches, chairs, tables, desks, shelves, computer tables, workstations.

The following were purchased;

Item	Spent
231006 Furniture and fittings (Depreciation)	76,627

Reasons for Variation in performance

Activities were performed in accordance with the Procurement Plan.

Total	76,627
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	76,627

GRAND TOTAL	15,508,512
<i>Wage Recurrent</i>	854,797
<i>Non Wage Recurrent</i>	360,381
<i>GoU Development</i>	700,000
<i>External Financing</i>	0
<i>NTR</i>	13,593,333

Vote: 138 Makerere University Business School

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>UShs Thousand</i>		
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Vote Function: 0751 Delivery of Tertiary Education

Recurrent Programmes

Programme 01 Administration

Outputs Provided

Output: 07 5101 Teaching and Training

Admit & register students: Government 1,300
Private 15,852
Total 17,152

Total	2,947,070	1,261,075	4,208,145
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0

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

NTR 2,947,070 1,261,075 4,208,145

Output: 07 5104 Students' Welfare

Students welfare to include Living Out Allowances (LOA's) to non resident Gov't sponsored students, feeding & accomodation to govt sponsored students :1240

Total	52,293	43,670	95,964
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0
NTR	52,293	43,670	95,964

Output: 07 5105 Administration and Support Services

Provide for staff remunerations;
Academic 450
Admin 150
Support 296; Total 896

Total	-860,018	7,950,421	7,090,403
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0

Continue to facilitate & maintain the smooth running of the Shool's operational activities at Faculties & Departments.

NTR -860,018 7,950,421 7,090,403

Development Projects

Project 0896 Support to MUBS Infrastructural Dev't

Capital Purchases

Vote: 138 Makerere University Business School**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<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****Output: 07 5172 Government Buildings and Administrative Infrastructure**

Completion of the Short Tower on the New Library Complex, Replacement of asbestos roofs on 3 blocks and expansion of lecture space

Total	1,393,294	816,725	2,210,019
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Building maintenance of the infrastructure and compound maintenance at main campus, Bugolobi Annex and the Study Centres namely Arua, Jinja, Mbarara and Mbale.

<i>NTR</i>	<i>1,393,294</i>	<i>816,725</i>	<i>2,210,019</i>
GRAND TOTAL	3,532,640	10,071,892	13,604,531
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>3,532,640</i>	<i>10,071,892</i>	<i>13,604,531</i>

Vote: 138 Makerere University Business School

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	2.357253227	1.767940995	75.0%	0.589313005	25.0%
Total	2.357253227	1.767940995	75.0%	0.589313005	25.0%

Reasons for cash requirement greater than 1/4 of the budget:

For feeding overnment sponsored students , utilities, social contributions

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	2.8	2.6	92.9%	0.2	7.1%
Total	2.8	2.6	92.9%	0.2	7.1%

Reasons for cash requirement greater than 1/4 of the budget:

For completion of the short tower and retention fees, replacement of asbestos roof on existing building

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	5.157253227	4.367940995	84.7%	0.789313005	15.3%

Vote: 138 Makerere University Business School

Checklist for OBT Submissions made during QUARTER 3

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	Q2 Report	Q3 Workplan
0751 Delivery of Tertiary Education		
○ <i>Recurrent Programmes</i>		
- 01 Administration	Data In	Data In
○ <i>Development Projects</i>		
- 0896 Support to MUBS Infrastructural Dev't	Data In	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

Vote Function, Project and Program	Q2 Report	Q3 Workplan
0751 Delivery of Tertiary Education		
○ <i>Recurrent Programmes</i>		
- 01 Administration	Data In	Data In
○ <i>Development Projects</i>		
- 0896 Support to MUBS Infrastructural Dev't	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

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 into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In

Quarterly Cash Requests (Step 4)

Vote: 138 Makerere University Business School

Checklist for OBT Submissions made during QUARTER 3

The table below shows whether data has been entered into the cash request under step 4:

	Cash Request
Cash Request	Data In