

Vote:138 Makerere University Business School

QUARTER 1: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	22.481	5.620	5.620	5.620	25.0%	25.0%	100.0%
Non Wage	3.580	0.992	0.991	0.893	27.7%	24.9%	90.1%
Devt. GoU	2.800	0.350	0.350	0.328	12.5%	11.7%	93.7%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	28.860	6.962	6.961	6.841	24.1%	23.7%	98.3%
Total GoU+Ext Fin (MTEF)	28.860	6.962	6.961	6.841	24.1%	23.7%	98.3%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	28.860	6.962	6.961	6.841	24.1%	23.7%	98.3%
<i>A.I.A Total</i>	45.948	11.787	12.360	9.555	26.9%	20.8%	77.3%
Grand Total	74.809	18.749	19.322	16.396	25.8%	21.9%	84.9%
Total Vote Budget Excluding Arrears	74.809	18.749	19.322	16.396	25.8%	21.9%	84.9%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0751 Delivery of Tertiary Education	74.81	19.32	16.40	25.8%	21.9%	84.9%
Total for Vote	74.81	19.32	16.40	25.8%	21.9%	84.9%

Matters to note in budget execution

Makerere University Business School has an appropriated budget of Shs 75.3bn. The budget is funded by both Government and Non-tax revenue from internal sources. For the period under review, Government funding was Shs 6.961(24.1%) comprising of; Wage - Shs 5.62bn; Non-wage-Shs 0.991bn, and Infrastructure Dev't-Shs 0.350bn. Shs 11,787bn was released from NTR funds the activities equivalent of Q1-2017/18 projections. A total of Shs 16.396bn was spent to facilitate staff salary and other school operations as detailed in the expenditure report. The school conducted lectures to students, offered meals to 194 accommodated students. Registered 1,131 students to be paid living out allowances. Provided meals for both residents and non-resident government sponsored students. Paid all staff emoluments and suppliers for goods and services as per approved invoices. Paid statutory obligations and maintained all school assets. Failure to release capital development affected the performance of planned activities for the period.

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

<i>(i) Major unspent balances</i>
Programs , Projects

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Program 0751 Delivery of Tertiary Education	
0.098 Bn Shs	<i>SubProgram/Project :01 Administration</i>
Reason: Outstanding invoices are still being processed and funds will be used in Quarter two 2017/18.	
<i>Items</i>	
80,099,787.000 UShs	212101 Social Security Contributions
Reason: Insufficient funds for the available due to a shortfall in the budget on the item.	
11,105,696.750 UShs	223006 Water
Reason: Invoice received after end of month.	
5,000,000.000 UShs	223002 Rates
Reason: Funds to be utilized in Quarter two 2017/18.	
1,350,401.000 UShs	223005 Electricity
Reason: Funds to cover invoice of October 2017.	
320,000.000 UShs	222001 Telecommunications
Reason: Invoice received after end of month.	
0.022 Bn Shs	<i>SubProgram/Project :0896 Support to MUBS Infrastructural Dev't</i>
Reason: Funds were insufficient for the available invoices for the works. Received less release than indicated in the work-plan.	
<i>Items</i>	
21,965,484.000 UShs	312101 Non-Residential Buildings
Reason: Funds were insufficient for the available invoices. Received less release than indicated in the work-plan.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 51 Delivery of Tertiary Education			
Responsible Officer: Principal			
Programme Outcome: Access to quality Management and Business education skills			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved literacy, numeracy and basic life skills			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of students graduated with employable Management and Business Skills in the Country per annum	Number	5200	7,158

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

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QUARTER 1: Highlights of Vote Performance

- A total of 7,858 Students were admitted on bachelors programmes University and 674 admitted on masters programmes jointly run by MUBS and Makerere University. A total of 3,010 students were admitted to the postgraduate diploma, ordinary diploma and certificate programmes for the 2017/2018 academic year for MUBS main campus, the regional campuses and affiliated institutions.

A total of 596 students were registered for remedial examinations for semester two academic year 2016/2017 which started on July 31, 2017 and ended on August 12, 2017. A total of 2,512 Students were registered for courses online using CEMAS for semester one 2017/2018 academic year. Held the 22nd AIMC at the Civil Service College, Jinja between 12-14 September 2017 with the academic conference on 13th September 2017 and the business conference place on September 14, 2017. The theme of the Conference was: The African Business: Environmental Challenges, Internalization Opportunities and Global threats.

Paid all staff salaries and suppliers. Paid all staff emoluments and suppliers for goods and services as per approved invoices. Paid statutory obligations and maintained all school assets.

The construction of the Business Incubation Hub at MUBS commenced on 08th August 2017. Completed the refurbishment and expansion of upper block, Bugolobi on 17th August 2017; The additional works on upper block, Bugolobi. Construction of the following started; Bursar's Office; Access roads around MUBS; Refurbishment of ICT building at MUBS Annex; Short Tower. The supply and delivery of School Furniture was done on 30st September 2017. Procured 1 Printer for Faculty of Energy, Economics, 1 laptop for Head Business law. Completed the works for installation and commissioning of ICT equipment and related services in the Faculty of Computing building.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0751 Delivery of Tertiary Education	28.86	6.96	6.84	24.1%	23.7%	98.3%
<i>Class: Outputs Provided</i>	26.06	6.61	6.51	25.4%	25.0%	98.5%
075101 Teaching and Training	0.00	0.00	0.00	25.0%	0.0%	0.0%
075104 Students' Welfare	1.45	0.46	0.46	31.7%	31.7%	100.0%
075105 Administration and Support Services	24.61	6.15	6.05	25.0%	24.6%	98.4%
<i>Class: Capital Purchases</i>	2.80	0.35	0.33	12.5%	11.7%	93.7%
075172 Government Buildings and Administrative Infrastructure	2.80	0.35	0.33	12.5%	11.7%	93.7%
Total for Vote	28.86	6.96	6.84	24.1%	23.7%	98.3%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	26.06	6.61	6.51	25.4%	25.0%	98.5%
211101 General Staff Salaries	22.48	5.62	5.62	25.0%	25.0%	100.0%
212101 Social Security Contributions	1.67	0.42	0.34	25.0%	20.2%	80.8%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	25.0%	0.0%	0.0%
221010 Special Meals and Drinks	0.62	0.10	0.10	16.2%	16.2%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.01	0.00	0.00	25.0%	18.6%	74.4%

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QUARTER 1: Highlights of Vote Performance

223002 Rates	0.02	0.01	0.00	25.0%	0.0%	0.0%
223005 Electricity	0.22	0.05	0.05	25.0%	24.4%	97.5%
223006 Water	0.21	0.05	0.04	25.0%	19.8%	79.3%
282103 Scholarships and related costs	0.83	0.36	0.36	43.3%	43.3%	100.0%
Class: Capital Purchases	2.80	0.35	0.33	12.5%	11.7%	93.7%
312101 Non-Residential Buildings	2.80	0.35	0.33	12.5%	11.7%	93.7%
Total for Vote	28.86	6.96	6.84	24.1%	23.7%	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
Program 0751 Delivery of Tertiary Education	28.86	6.96	6.84	24.1%	23.7%	98.3%
<i>Recurrent SubProgrammes</i>						
01 Administration	26.06	6.61	6.51	25.4%	25.0%	98.5%
<i>Development Projects</i>						
0896 Support to MUBS Infrastructural Dev't	2.80	0.35	0.33	12.5%	11.7%	93.7%
Total for Vote	28.86	6.96	6.84	24.1%	23.7%	98.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 51 Delivery of Tertiary Education			
<i>Recurrent Programmes</i>			
Subprogram: 01 Administration			
<i>Outputs Provided</i>			
Output: 01 Teaching and Training			
To admit 9800, register 19300, teach, examine: Govt: 1,300; Private 18,000 students.. Graduate 5200 students. Purchase 5,000 books for library bank. Facilitate staff on Phd and other programmes for capacity development. PhD 15; Masters 20	Held the 22nd Annual International Management Conference at the Civil Service College, Jinja between 12-14 September 2017 with the academic conference on 13th September 2017 and the business conference place on September 14, 2017. The theme of the Conference was: The African Business: Environmental Challenges, Internalizations Opportunities and Global threats. Staff were funded to pursue the following study programs;	Item	Spent
To admit, register, teach, examine and graduate 5200 students. Govt: 1,300; Private 18,000; Total of 19,300 students.	<ul style="list-style-type: none"> • 3 Academic staff on the PhD programme; • 9 Academic staff on Masters programmes; • 17 Senior Administrative staff on Masters programmes; • 34 Support staff on Bachelors programmes; • 4 Support staff on Diploma programmes; • 217 staff participated in short-term training programmes under the NORAD-NOHRED project and also with the School. 	211103 Allowances	7,192
Purchase 25,000 books for library bank.		221002 Workshops and Seminars	10,289
Facilitate staff on Phd and other programmes for capacity development. PhD 45; Masters 50; Bach		221003 Staff Training	82,139
		221007 Books, Periodicals & Newspapers	250
		224006 Agricultural Supplies	41,250
	Online applications for Postgraduate diploma, Ordinary diploma and Certificate programmes for academic year 2017/2018 was successfully conducted. A total of 7838 Students were admitted on bachelors programmes jointly run by MUBS and Makerere University. A total of 674 Students were admitted on masters programmes jointly run by MUBS and Makerere University. A total of 3010 students were admitted to the postgraduate diploma, ordinary diploma and certificate programmes for the 2017/2018 academic year for MUBS main campus, the regional campuses and affiliated institutions. Due to digitization the office of School Registrar was able to timely process admission letters for the Postgraduate diploma, Diploma and Certificate programmes for the 2017/2018 academic year. Students' application records were successfully created in the system.		

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

The nominal roll for August intake 2017/2018 academic year was created. Prepared and issued Joining Instructions booklets for Postgraduate diploma, Diploma and Certificate students at MUBS, Study Campuses and Private Affiliated Institutions for 2017/2018 Academic Year. The orientation for first year students was conducted from August 12, 2017 To August 19, 2017 for bachelor programmes and August 19, 2017 To August 25, 2017 for diploma and certificate programme. MUBS delegation took a tour to Technical Training Institutes in Kenya to benchmark with the best practices in life skills training that is innovative, competency oriented and research based. The team visited Eldoret Technical Training Institute in Kenya

Reasons for Variation in performance

Total	141,120
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	141,120

Output: 04 Students' Welfare

Facilitate and support students with disabilities. Give equal opportunity to access Business Education to all categories of students. Accommodate 280 students on first come first serve basis.

Pay living out allowances to 980 government non-resident sponsored students. Provide meals to students and maintain hostels

Career guidance visits in 12 secondary schools in wakiso, jinja and Iganga districts. Introduced new games in the sports unit like the American Lacrosse for men and Women, Goal ball for the Disabled students (Visionary Impaired) Accommodated 194 both government and private students in Berlin Hall for Semester I, AY 2017/18. feeding for 1239 students (residents and non-resident government students).

Item	Spent
221010 Special Meals and Drinks	174,825
282103 Scholarships and related costs	358,902

Reasons for Variation in performance

Total	533,727
Wage Recurrent	0
Non Wage Recurrent	459,514
<i>AIA</i>	74,213

Output: 05 Administration and Support Services

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Maintained and repaired School assets and infrastructure To motivate 991 staff by paying all their emoluments in time and suppliers	<ul style="list-style-type: none"> • The School disbursed loans to 33 staff through the Staff Loans Scheme; • The School purchased wedding gifts to 3 staff who wedded and in the period under review; • The School further facilitated 2 of the above staff with transport for their parents at their weddings; • The School claimed and paid workman's compensation to 1 staff whose earlier claim was undervalued; • The School extended condolence contribution to 6 staff who lost their close relatives; • The School under the Biological Children's Scheme waived 50% on tuition fees for 13 children of MUBS staff <p>We recruited the following competent, highly qualified and motivated staff recruited as follows;</p> <ul style="list-style-type: none"> • 15 Academic staff • 1 Support staff • 1 Part time Lecturer • 1 Part time Lab Demonstrator • 1 Part time Doctor <p>Paid salaries in July 2017 to 994 staff, August 992 staff and September 2017 966 staff.</p>	Item 211101 General Staff Salaries 211103 Allowances 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221001 Advertising and Public Relations 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 11,489,518 82,140 860,575 52,920 15,124 40,111 104,934 7,860 53,870 57,981 24,170 72,811 1,450 43,696 4,000 151,677 92,035 46,660 9,800 58,745 109,910 163,514 38,413 5,452 4,152

Reasons for Variation in performance

Total	13,591,520
Wage Recurrent	5,620,088
Non Wage Recurrent	433,648
AIA	7,537,784
Total For SubProgramme	14,330,453
Wage Recurrent	5,620,088
Non Wage Recurrent	893,163
AIA	7,817,202

Development Projects

Project: 0896 Support to MUBS Infrastructural Dev't

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Construct lecture hall at Narambai - Jinja Campus. Finalize construction of Short-tower of the main library.	312101 Non-Residential Buildings	1,353,988
Finalize the boundary wall around MUBS main Campus.		
Complete access roads and walkways around the Campuses.		
Renovation of Lecture halls.		
Installation of Solar Panels around the school and rain water collection tanks.		
Maintenance of buildings and walkways.		
The construction of the Business Incubation Hub at MUBS commenced on 08th August 2017. Completed the refurbishment and expansion of upper block, Bugolobi on 17th August 2017 and additional works on upper block, Bugolobi was approved. The works for following projects were started and will continue; construction of the boundary wall, Bursar's Office, access roads around MUBS main Campus refurbishment of ICT building at MUBS Annex and construction of Short Tower. Updated Asset register		
The works for following projects were started and will continue; construction of the boundary wall, Bursar's Office, access roads around MUBS main Campus refurbishment of ICT building at MUBS Annex and construction of Short Tower. Updated Asset register		

Reasons for Variation in performance

Total	1,353,989
GoU Development	328,035
External Financing	0
AIA	1,025,954
Total For SubProgramme	2,065,685
GoU Development	328,035
External Financing	0
AIA	1,737,650
GRAND TOTAL	16,396,138
Wage Recurrent	5,620,088
Non Wage Recurrent	893,163
GoU Development	328,035
External Financing	0
AIA	9,554,852

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 51 Delivery of Tertiary Education			
<i>Recurrent Programmes</i>			
Subprogram: 01 Administration			
<i>Outputs Provided</i>			
Output: 01 Teaching and Training			
Admit, teach 9800 students both Government and self sponsorship, register 9,300 students for part of semester one 2017/18 and teach all students. Place orders 500 books Conduct 5 internal workshops for leadership training	Held the 22nd Annual International Management Conference at the Civil Service College, Jinja between 12-14 September 2017 with the academic conference on 13th September 2017 and the business conference place on September 14, 2017. The theme of the Conference was: The African Business: Environmental Challenges, Internalizations Opportunities and Global threats. Staff were funded to pursue the following study programs; • 3 Academic staff on the PhD programme; • 9 Academic staff on Masters programmes; • 17 Senior Administrative staff on Masters programmes; • 34 Support staff on Bachelors programmes; • 4 Support staff on Diploma programmes; • 217 staff participated in short-term training programmes under the NORAD-NOHRED project and also with the School. Online applications for Postgraduate diploma, Ordinary diploma and Certificate programmes for academic year 2017/2018 was successfully conducted. A total of 7838 Students were admitted on bachelors programmes jointly run by MUBS and Makerere University. A total of 674 Students were admitted on masters programmes jointly run by MUBS and Makerere University. A total of 3010 students were admitted to the postgraduate diploma, ordinary diploma and certificate programmes for the 2017/2018 academic year for MUBS main campus, the regional campuses and affiliated institutions. Due to digitization the office of School Registrar was able to timely process admission letters for the Postgraduate diploma, Diploma and Certificate programmes for the 2017/2018 academic year. Students' application records were successfully created in the system. The nominal roll for August intake 2017/2018 academic year was created.	Item	Spent
		211103 Allowances	7,192
		221002 Workshops and Seminars	10,289
		221003 Staff Training	82,139
		221007 Books, Periodicals & Newspapers	250
		224006 Agricultural Supplies	41,250

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QUARTER 1: Outputs and Expenditure in Quarter

Prepared and issued Joining Instructions booklets for Postgraduate diploma, Diploma and Certificate students at MUBS, Study Campuses and Private Affiliated Institutions for 2017/2018 Academic Year
The orientation for first year students was conducted from August 12, 2017 To August 19, 2017 for bachelor programmes and August 19, 2017 To August 25, 2017 for diploma and certificate programme. MUBS delegation took a tour to Technical Training Institutes in Kenya to benchmark with the best practices in life skills training that is innovative, competency oriented and research based. The team visited Eldoret Technical Training Institute in Kenya

Reasons for Variation in performance

Total	141,120
Wage Recurrent	0
Non Wage Recurrent	0
<i>A/A</i>	141,120

Output: 02 Research, Consultancy and Publications

	Item	Spent
Carryout research and present 50 research proposals. Conduct one research seminar per faculty.	MUBS Entrepreneurship, Innovation and Incubation Centre. has been running the 6th Annual Business Plan Competition supported by Mr. Patrick Bitature since March 2017. This year, we received about 150 business ideas from students. After three stages of evaluation, 5 finalists pitched their business ideas before a Panel of Judges. The best 3 plans have been selected to receive an award and will also be admitted into the Incubator. Research proposals (2016) titled; Legal and Extra Legal Prohibitions on Effectiveness of Presumptive Tax in Uganda, Jockey Environmental Conservation for Sustainable Tourism Development in Lake Victoria Basin, Uganda; Management practices among top ranked 100 secondary schools in National Exams by MUBS staff were approved and Dr. Edith Basalirwa attended the 8th Africa Business and Entrepreneurship and Fourteenth Makerere leadership and Entrepreneurship Conference in Virginia Commonwealth University, Richmond Virginia USA where she presented a research paper titled; "Evaluation of Informal Skills training programme."	221003 Staff Training 64,086

Reasons for Variation in performance

Total	64,086
Wage Recurrent	0

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	0
		AIA	64,086
Output: 04 Students' Welfare			
Prioritize, identify and support the disabled persons for skills development	Career guidance visits in 12 secondary schools in wakiso, jinja and Iganga districts. Introduced new games in the sports unit like the American Lacrosse for men and Women, Goal ball for the Disabled students (Visionary Impaired)	Item	Spent
Register Government sponsored students for payment of Living-out-allowances and meals for Semester one 2017/18.	Accommodated 194 both government and private students in Berlin Hall for Semester I, AY 2017/18.	221010 Special Meals and Drinks	174,825
Allocate hostels for accommodation of 280 students on merit basis from both Government and self sponsored with emphasis on the needy.	Offer support to the disabled by allocating and paying helpers for them.	282103 Scholarships and related costs	358,902
<i>Reasons for Variation in performance</i>			
		Total	533,727
		Wage Recurrent	0
		Non Wage Recurrent	459,514
		AIA	74,213
Output: 05 Administration and Support Services			

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
To maintain school assets and pay suppliers on time.	<ul style="list-style-type: none"> The School disbursed loans to 33 staff through the Staff Loans Scheme; The School purchased wedding gifts to 3 staff who wedded and in the period under review; The School further facilitated 2 of the above staff with transport for their parents at their weddings; The School claimed and paid workman's compensation to 1 staff whose earlier claim was undervalued; The School extended condolence contribution to 6 staff who lost their close relatives; The School under the Biological Children's Scheme waived 50% on tuition fees for 13 children of MUBS staff 	Item	Spent
To motivate and pay staff emoluments to 1,069 members.		211101 General Staff Salaries	11,489,518
To offer services and pay service providers for the smooth running of the School operations.	We recruited the following competent, highly qualified and motivated staff recruited as follows; <ul style="list-style-type: none"> 15 Academic staff 1 Support staff 1 Part time Lecturer 1 Part time Lab Demonstrator 1 Part time Doctor Paid salaries in July 2017 to 994 staff, August 992 staff and September 2017 966 staff.	211103 Allowances	82,140
		212101 Social Security Contributions	860,575
		213001 Medical expenses (To employees)	52,920
		213004 Gratuity Expenses	15,124
		221001 Advertising and Public Relations	40,111
		221006 Commissions and related charges	104,934
		221007 Books, Periodicals & Newspapers	7,860
		221008 Computer supplies and Information Technology (IT)	53,870
		221009 Welfare and Entertainment	57,981
		221011 Printing, Stationery, Photocopying and Binding	24,170
		221012 Small Office Equipment	72,811
		221016 IFMS Recurrent costs	1,450
		222001 Telecommunications	43,696
		223003 Rent – (Produced Assets) to private entities	4,000
		223005 Electricity	151,677
		223006 Water	92,035
		224004 Cleaning and Sanitation	46,660
		225001 Consultancy Services- Short term	9,800
		227001 Travel inland	58,745
		227002 Travel abroad	109,910
		227004 Fuel, Lubricants and Oils	163,514
		228001 Maintenance - Civil	38,413
		228002 Maintenance - Vehicles	5,452
		228003 Maintenance – Machinery, Equipment & Furniture	4,152

Reasons for Variation in performance

Total	13,591,520
Wage Recurrent	5,620,088
Non Wage Recurrent	433,648
<i>AIA</i>	7,537,784

Outputs Funded

Output: 51 Guild Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Facilitate guild executives, conduct counseling, testing for HIV/AIDS and religious services to the community and conduct awareness sessions.	Held by-elections for GRCs for all programmes from 11-18, September 2017 in their respective lecture rooms		
Offer career guidance to schools to enable social and economic transformation.	Elections of Chief fresher which were held on September 19, 2017		
	Organized the annual trade bazaar from 12th -26th August 2017 at the main		

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QUARTER 1: Outputs and Expenditure in Quarter

Conduct career guidance, orientation of students and women forum sessions.	<p>parking</p> <p>Organized the Principal's first Lecture with the first year students at the Main Library on August 25, 2017</p> <p>The Guild President and his Vice attended the International Management Conference from September 12-14, 2017 at Civil Service College, Jinja</p> <p>The Guild Executives attended a dinner for all University Guilds organized by African Evangelistic Enterprises on 22nd September, 2017 at Imperial Royal</p> <p>The first year GRCS and Chief Fresher were sworn in by the Guild Legal Advisor on September 26th, 2017.</p> <p>Held Guild Executive, GRC and Course Leaders' meetings among others.</p> <p>conducted individual counseling sessions for students and staff. I also provided guidance and information to parents/guardians concerning accommodation and personal security with the students.</p> <ul style="list-style-type: none"> • I participated in the counseling practicum program for practicing Counselors for personal growth which takes place every Wednesday of the week. <p>The School organized a three day Guild Executive training to enhance the Leadership and management skills of the MUBS younger leaders in September 2017.</p> <ul style="list-style-type: none"> • The office of the Dean of Students organized an orientation day for the first year students to inform them on the activities performed School. 2017. • Participated in various University and National leagues for exposure and MUBS won a Trophy in the Beach Soccer League and Basket Ball Tourism Galla Trophy for men • Participated in National and International inter university Championships and won the East African Women's Lacrosse • Introduced new games in the sports unit like the American Lacrosse for men and Women, Goal ball for the Disabled students (Visionary Impaired) • Improved the standards of the sports facilities in the school for example maintaining the playing surface of the football pitch and courts. • Scouted a number of talented students from high school championships • The school teams participated in the Football, Basketball, Chess and Badminton National Leagues games where they won accolades • The Students with disabilities participated in the annual disability games which were held in Gulu from September 24th to 29th 2017. MUBS took the third
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Vote:138 Makerere University Business School

QUARTER 1: Outputs and Expenditure in Quarter

position overall.

- Submitted the proposed sports policy to management for consideration.

Reasons for Variation in performance

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

Output: 52 Subscriptions to Research and International Organisations

	Item	Spent
Have linkages and collaborations from Drake, ICT University and other highly rated international institutions.	<p>Collaborated with Uganda Registration Services Bureau (URSB) and Business Incubation Hub (FEBA and Entrepreneurship Centre)</p> <p>Collaboration between the Faculty of Entrepreneurship and Business Administration and Copenhagen Business School</p> <p>We have strengthened student Academic Associations like MUBS Entrepreneurship Student Association (MUESA) Business Law department is jointly with Faculty of Law, Drake University going to run a legal Aid Clinic</p> <p>Working with the University of Michigan to finance the Legal Aid Clinic.</p> <p>CUUL for E-Resource sharing and Capacity building, Uganda debt network for Reports and Journals , World Bank for Journals, Ministry of Finance for Government Reports ,UBOS for Reports and Journals, ULIA for Professional Development , Ministry of East African Affairs for Books, Reports and journals</p>	

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
Total For SubProgramme	14,330,453
Wage Recurrent	5,620,088
Non Wage Recurrent	893,163
<i>AIA</i>	7,817,202

Development Projects

Project: 0896 Support to MUBS Infrastructural Dev't

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Evaluate project and approve certificates. Continue with the on-going projects. Contract consultancy services for the installation of solar panels and water collection tanks.	<p>The construction of the Business Incubation Hub at MUBS commenced on 08th August 2017. Completed the refurbishment and expansion of upper block, Bugolobi on 17th August 2017 and additional works on upper block, Bugolobi was approved.</p> <p>The works for following projects were started and will continue; construction of the boundary wall, Bursar's Office, access roads around MUBS main Campus refurbishment of ICT building at MUBS Annex and construction of Short Tower. Updated Asset register</p> <p>The works for following projects were started and will continue; construction of the boundary wall, Bursar's Office, access roads around MUBS main Campus refurbishment of ICT building at MUBS Annex and construction of Short Tower. Updated Asset register</p>	<p>Item</p> <p>312101 Non-Residential Buildings</p>	<p>Spent</p> <p>1,353,988</p>

Reasons for Variation in performance

Total	1,353,988
GoU Development	328,035
External Financing	0
AIA	1,025,954

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Get specifications from the users and advertise for the supply of goods and services locally and internationally for better quality. Get specifications from the users and advertise for the supply of goods and services locally and internationally for better quality.	<p>Installed Open Journal System on Sub domain: www.mbj.mubs.ac,ug for the MUBS Journal and waiting for a production service. Formulated a policy of Institutional Repository Formulation. Procured 1 Printer for Faculty of Energy, Economics, 1 laptop for Head Business law.</p> <p>Completed the works for installation and commissioning of ICT equipment and related services in the Faculty of Computing building.</p>	<p>312213 ICT Equipment</p>	<p>89,214</p>

Reasons for Variation in performance

Total	89,214
GoU Development	0
External Financing	0
AIA	89,214

Output: 78 Purchase of Office and Residential Furniture and Fittings

Vote:138 Makerere University Business School

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Purchase workstations for offices	The delivery of School Furniture (workstations) was done on September 30th, 2017. Delivered the following furniture; 67 executive chairs; 30 L-shaped office desks; 40 council room chairs; 42 pieces of visitors chairs; 200 MBA chairs and 80 for staff room.	Item 312203 Furniture & Fixtures	Spent 622,482

Reasons for Variation in performance

	Total	622,482
	GoU Development	0
	External Financing	0
	AIA	622,482
	Total For SubProgramme	2,065,684
	GoU Development	328,035
	External Financing	0
	AIA	1,737,650
	GRAND TOTAL	16,396,137
	Wage Recurrent	5,620,088
	Non Wage Recurrent	893,163
	GoU Development	328,035
	External Financing	0
	AIA	9,554,852

Vote:138 Makerere University Business School

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 51 Delivery of Tertiary Education

Recurrent Programmes

Subprogram: 01 Administration

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
To register students and create a record of registered students, verify students documents at registration, prepare and print examination permits and Issue identity cards to students.	211103 Allowances	102,674	0	102,674
	221002 Workshops and Seminars	18,542	0	18,542
To prepare timetables for coursework tests and final examinations and to monitor the invigilation. To Submit Results to Makerere University to enable students who successfully completed their Bachelors and Masters programmes to graduate at the 68th Makerere University graduation ceremony and prepare the 13th MUBS Graduation. To digitalization of entire graduation process and continually prepare Academic Transcripts for all who graduated students.	221003 Staff Training	4,998	0	4,998
	221007 Books, Periodicals & Newspapers	46,969	0	46,969
	Total	173,183	0	173,183
	Wage Recurrent	0	0	0
	Non Wage Recurrent	220	0	220
	AIA	172,963	0	172,963

Register 19,300 students both Government and self sponsorship.

Lecture and examine registered students

Conduct 2 international workshop.

Sponsor staff on 8 PhD and 15 on other programmes

Output: 04 Students' Welfare

	Item	Balance b/f	New Funds	Total
Continue to accommodate, offer meals and pay living out allowances and support the disabled students. Offer Counseling services to all categories of students.	221010 Special Meals and Drinks	9,702	0	9,702
	Total	9,702	0	9,702
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	0	0
	AIA	9,702	0	9,702

Prioritize, identify and support the disabled persons for skills development

Vote:138 Makerere University Business School

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 05 Administration and Support Services				
To motivate and pay staff emoluments to 938 members. To offer services and pay service providers for the smooth running of the School operations.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	1,381,593	0	1,381,593
	211103 Allowances	48,350	0	48,350
To maintain school assets and pay suppliers on time.	212101 Social Security Contributions	268,996	0	268,996
	213004 Gratuity Expenses	53,832	0	53,832
	221001 Advertising and Public Relations	10,449	0	10,449
	221007 Books, Periodicals & Newspapers	5,472	0	5,472
	221008 Computer supplies and Information Technology (IT)	26,130	0	26,130
	221009 Welfare and Entertainment	66,465	0	66,465
	221016 IFMS Recurrent costs	16,050	0	16,050
	222001 Telecommunications	55,991	0	55,991
	223002 Rates	5,000	0	5,000
	223003 Rent – (Produced Assets) to private entities	99,035	0	99,035
	223005 Electricity	13,473	0	13,473
	223006 Water	62,365	0	62,365
	224004 Cleaning and Sanitation	5,312	0	5,312
	225001 Consultancy Services- Short term	27,709	0	27,709
	227001 Travel inland	42,241	0	42,241
	228002 Maintenance - Vehicles	2,673	0	2,673
	228003 Maintenance – Machinery, Equipment & Furniture	848	0	848
	Total	2,191,985	0	2,191,985
	<i>Wage Recurrent</i>	<i>72</i>	<i>0</i>	<i>72</i>
	<i>Non Wage Recurrent</i>	<i>97,876</i>	<i>0</i>	<i>97,876</i>
	<i>AIA</i>	<i>2,094,037</i>	<i>0</i>	<i>2,094,037</i>
<i>Development Projects</i>				
Project: 0896 Support to MUBS Infrastructural Dev't				
<i>Capital Purchases</i>				
Output: 72 Government Buildings and Administrative Infrastructure				
Working on snags for Faculty of Computing building; Partitioning and furnishing of the Faculty of computing Building; Completion phase of the business Incubation Hub and working on snags for upper block, Bugolobi.	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	496,012	0	496,012
	Total	496,012	0	496,012
	<i>GoU Development</i>	<i>21,965</i>	<i>0</i>	<i>21,965</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>474,046</i>	<i>0</i>	<i>474,046</i>
Submit two(2) project proposals to the PPP unit (Ministry of Finance) for project screening.				
	GRAND TOTAL	2,925,725	0	2,925,725
	<i>Wage Recurrent</i>	<i>72</i>	<i>0</i>	<i>72</i>

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Makerere University Business School

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		<i>Non Wage Recurrent</i>	<i>98,096</i>	<i>0</i>	<i>98,096</i>
		<i>GoU Development</i>	<i>21,965</i>	<i>0</i>	<i>21,965</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>2,805,592</i>	<i>0</i>	<i>2,805,592</i>