

# Vote:138 Makerere University Business School

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Cashlimits by End Q2	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	22.481	11.240	11.240	11.240	50.0%	50.0%	100.0%
Non Wage	3.580	1.680	1.679	1.659	46.9%	46.3%	98.8%
Devt. GoU	2.800	0.910	0.910	0.789	32.5%	28.2%	86.7%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>28.860</b>	<b>13.830</b>	<b>13.829</b>	<b>13.688</b>	<b>47.9%</b>	<b>47.4%</b>	<b>99.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>28.860</b>	<b>13.830</b>	<b>13.829</b>	<b>13.688</b>	<b>47.9%</b>	<b>47.4%</b>	<b>99.0%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>28.860</b>	<b>13.830</b>	<b>13.829</b>	<b>13.688</b>	<b>47.9%</b>	<b>47.4%</b>	<b>99.0%</b>
<i>A.I.A Total</i>	45.948	15.833	16.545	16.504	36.0%	35.9%	99.8%
<b>Grand Total</b>	<b>74.809</b>	<b>29.663</b>	<b>30.374</b>	<b>30.192</b>	<b>40.6%</b>	<b>40.4%</b>	<b>99.4%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>74.809</b>	<b>29.663</b>	<b>30.374</b>	<b>30.192</b>	<b>40.6%</b>	<b>40.4%</b>	<b>99.4%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0751 Delivery of Tertiary Education	74.81	30.37	30.19	40.6%	40.4%	99.4%
<b>Total for Vote</b>	<b>74.81</b>	<b>30.37</b>	<b>30.19</b>	<b>40.6%</b>	<b>40.4%</b>	<b>99.4%</b>

### Matters to note in budget execution

The budget for financial year 2017/18 as passed by management, approved by council and appropriated by Parliament was **Shs75.3bn** for both revenue and expenditure. For the period under review (July- December 2017), **Shs42.25bn** was projected for both revenue and expenditure. A total of **Shs 13.8bn** (47.9%) of the budget was released as Government Subvention within the period under review. Wage was released at 100%; Non-wage at 98.8% and Infrastructure Development funds were released at **86.7%** affecting planned outputs. A total of **17,614** students were registered for Semester One 2017/18 Academic year. The school generated **Shs 18.4 bn out of Shs 27.569 bn of NTR**. A total of **Shs 30.2bn** was spent on different activities of the School as follows: Teaching and training **Shs 0.55bn**; Students welfare and Guild services **Shs 0.689bn**; Administration and Support **Shs 26.5bn** with salary and Wages taking **Shs 21.09bn**, Capital Development **Shs3.62bn**; The school also received **Shs0.427bn** out of **Shs 0.505bn** expected from ADB funds as per payment of the issued invoice. The school has students sponsored by state house, ADB and other organizations that delay to remit funds for the beneficiaries, at the end of period under review, **Shs.2.843bn** was not yet paid. This will be collected before the end of the Academic year. Conducted research and held an International Management Conference in the Civil Service College in Jinja. Commenced construction of Bursar's office, Innovation Hub, Bugolobi Annex Lecture halls and access roads at the main campus.

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

(i) Major unspent balances

# Vote:138 Makerere University Business School

## QUARTER 2: Highlights of Vote Performance

Programs , Projects	
<b>Program 0751 Delivery of Tertiary Education</b>	
<b>0.020 Bn Shs</b>	<b>SubProgram/Project :01 Administration</b>
Reason: The service providers invoice after month end hence, effecting payments in the subsequent month plus Inadequate funds to settle the invoice.	
<i>Items</i>	
<b>10,000,000.000 UShs</b>	223002 Rates
Reason: Invoice was being processd.	
<b>9,804,382.750 UShs</b>	223006 Water
Reason: Awaiting invoice from the service provider.	
<b>440,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: Inadequate funds to settle the invoice	
<b>80,000.000 UShs</b>	222001 Telecommunications
Reason: Payment was being processed.	
<b>0.121 Bn Shs</b>	<b>SubProgram/Project :0896 Support to MUBS Infrastructural Dev't</b>
Reason: The construction certificates were still being evaluated for payment processing.	
<i>Items</i>	
<b>121,227,404.000 UShs</b>	312101 Non-Residential Buildings
Reason: The construction certificates were still being evaluated for payment processing.	
<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 Q2
Number of students graduated with employable Management and Business Skills in the Country per annum	Number	5200	0

**Table V2.2: Key Vote Output Indicators\***

### Performance highlights for the Quarter

# Vote:138 Makerere University Business School

## QUARTER 2: Highlights of Vote Performance

Removal of asbestos from Faculty of Graduate and Research Studies has been completed and handed over to the School. Paving of walk through for disability around the school has been completed. Construction of metal grill around the library was completed. Refurbishment works at Jinja campus was completed. Refurbishment of upper block at Bugolobi annex was been completed. Construction of Bursar's office ongoing (41%) complete, consultancy services for reviewing the designs and BOQs and construction supervision of main library short tower is complete. Boundary wall - 40% complete; Access roads - 60% complete; Business Incubator - 90% complete; Furniture for Lecturer rooms & offices - delivered; 100 Computer equipment - delivered, Innovation of Jinja Campus Catering Unit - Completed. Innovation of upper lecture halls at Bugolobi Annex - completed. Registered, lectured and examined 17,614 students for both Government and privately sponsored students. Accommodated 194 students both government and private in Berlin hall, fumigated and repaired leaking roofs . Organized sports gala and conducted GRC elections for first year students. Paid living out allowances 996 government sponsored students and fed 1,134 students. procured 635 books for Mbarara campus library, subscribed to over 40 databases for e-learning and conducting research. Remunerated 1,106 staff members and maintained school assets. Commenced the construction of the Innovation Incubation Centre in Conjunction with NORAD.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0751 Delivery of Tertiary Education</b>	<b>28.86</b>	<b>13.83</b>	<b>13.69</b>	<b>47.9%</b>	<b>47.4%</b>	<b>99.0%</b>
<i>Class: Outputs Provided</i>	<b>26.06</b>	<b>12.92</b>	<b>12.90</b>	<b>49.6%</b>	<b>49.5%</b>	<b>99.8%</b>
075101 Teaching and Training	0.00	0.00	0.00	50.0%	0.0%	0.0%
075104 Students' Welfare	1.45	0.62	0.62	42.4%	42.4%	100.1%
075105 Administration and Support Services	24.61	12.30	12.28	50.0%	49.9%	99.8%
<i>Class: Capital Purchases</i>	<b>2.80</b>	<b>0.91</b>	<b>0.79</b>	<b>32.5%</b>	<b>28.2%</b>	<b>86.7%</b>
075172 Government Buildings and Administrative Infrastructure	2.80	0.91	0.79	32.5%	28.2%	86.7%
<b>Total for Vote</b>	<b>28.86</b>	<b>13.83</b>	<b>13.69</b>	<b>47.9%</b>	<b>47.4%</b>	<b>99.0%</b>

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>	<b>26.06</b>	<b>12.92</b>	<b>12.90</b>	<b>49.6%</b>	<b>49.5%</b>	<b>99.8%</b>
211101 General Staff Salaries	22.48	11.24	11.24	50.0%	50.0%	100.0%
212101 Social Security Contributions	1.67	0.83	0.83	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	0.0%	0.0%
221010 Special Meals and Drinks	0.62	0.20	0.20	32.3%	32.4%	100.2%
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	50.0%	48.4%	96.8%
223002 Rates	0.02	0.01	0.00	50.0%	0.0%	0.0%
223005 Electricity	0.22	0.11	0.11	50.0%	50.0%	100.0%
223006 Water	0.21	0.11	0.10	50.0%	45.4%	90.9%
282103 Scholarships and related costs	0.83	0.41	0.41	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	<b>2.80</b>	<b>0.91</b>	<b>0.79</b>	<b>32.5%</b>	<b>28.2%</b>	<b>86.7%</b>
312101 Non-Residential Buildings	2.80	0.91	0.79	32.5%	28.2%	86.7%
<b>Total for Vote</b>	<b>28.86</b>	<b>13.83</b>	<b>13.69</b>	<b>47.9%</b>	<b>47.4%</b>	<b>99.0%</b>

# Vote:138

Makerere University Business School

## QUARTER 2: Highlights of Vote Performance

**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>Program 0751 Delivery of Tertiary Education</b>	<b>28.86</b>	<b>13.83</b>	<b>13.69</b>	<b>47.9%</b>	<b>47.4%</b>	<b>99.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Administration	26.06	12.92	<b>12.90</b>	49.6%	49.5%	99.8%
<i>Development Projects</i>						
0896 Support to MUBS Infrastructural Dev't	2.80	0.91	<b>0.79</b>	32.5%	28.2%	86.7%
<b>Total for Vote</b>	<b>28.86</b>	<b>13.83</b>	<b>13.69</b>	<b>47.9%</b>	<b>47.4%</b>	<b>99.0%</b>

**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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# Vote:138 Makerere University Business School

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Program: 51 Delivery of Tertiary Education

#### Recurrent Programmes

#### Subprogram: 01 Administration

#### Outputs Provided

#### 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

To admit, register, teach, examine and graduate 5200 students.

Govt: 1,300; Private 18,000; Total of 19,300 students.

Purchase 25,000 books for library bank.

Facilitate staff on Phd and other programmes for capacity development. PhD 45;

Masters 50;

Bach

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.

Registered 17,674 students as at the end of Semester One 2017//18.

#### Item

211103 Allowances

221002 Workshops and Seminars

221003 Staff Training

221007 Books, Periodicals & Newspapers

224006 Agricultural Supplies

#### Spent

357,024

29,960

87,050

26,750

54,772

#### Reasons for Variation in performance

Insufficient funds to deliver planned outputs.

<b>Total</b>	<b>555,556</b>
Wage Recurrent	0
Non Wage Recurrent	0
<b>AIA</b>	<b>555,556</b>

#### Output: 04 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	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Facilitate and support students with disabilities. Give equal opportunity to access Business Education to all categories of students.	Paid Living out Allowances to 907 Non Resident Government sponsored Students for Semester I for October- December, 2017	<b>Item</b> 221010 Special Meals and Drinks	<b>Spent</b> 284,989
Accommodate 280 students on first come first serve basis.	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)	282103 Scholarships and related costs	414,000
Pay living out allowances to 980 government non-resident sponsored students	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).		
Provide meals to students and maintain hostels			

### Reasons for Variation in performance

Insufficient funds to deliver planned outputs.

<b>Total</b>	<b>698,989</b>
Wage Recurrent	0
Non Wage Recurrent	615,724
AIA	83,265

### Output: 05 Administration and Support Services

# Vote:138 Makerere University Business School

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Maintained and repaired School assets and infrastructure To motivate 991 staff by paying all their emoluments in time and suppliers	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 Maintained all school assets by engraving and repairs. Staff welfare issues were handled timely and all service providers paid. We recruited the following competent, highly qualified and motivated staff recruited as follows; • 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. The school remunerated 991 staff members. We recruited the following competent, highly qualified and motivated staff recruited as follows; • 16 Academic staff -1 Lecturer -1 Ass. Lecturer - 7 Teaching Assistant - 7 Lab Demonstrators • 5 Support staff - 3 Coaches - 2 Cleaners Held 10 Council committees and sub-committee meetings. A Council retreat was held in Entebbe between December 4-5, 2017 to review the School's performance. The School was able to register the " School Health Services Centre" with KCCA.	<b>Item</b> 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	<b>Spent</b> 21,099,769 349,167 1,487,260 57,993 15,124 63,295 164,245 21,985 69,811 131,160 161,023 170,154 1,450 106,169 94,480 279,917 251,811 144,761 9,800 111,273 122,244 226,144 64,951 12,421 5,878

### Reasons for Variation in performance

Insufficient funds to deliver planned outputs.

<b>Total</b>	<b>25,222,285</b>
Wage Recurrent	11,240,311
Non Wage Recurrent	1,043,164
<i>AIA</i>	12,938,810

# Vote:138 Makerere University Business School

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>26,569,677</b>
		Wage Recurrent	11,240,311
		Non Wage Recurrent	1,658,888
		AIA	13,670,478

### Development Projects

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

#### 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.	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.	312101 Non-Residential Buildings
Finalize the boundary wall around MUBS main Campus.	Procurement for Construction contractor of St. James Chapel	2,797,644
Complete access roads and walkways around the Campuses.	Renovation works for the disability centre	
Renovation of Lecture halls.	Renovation of Jinja Campus Catering Unit was Completed	
Installation of Solar Panels around the school and rain water collection tanks.	Renovation of upper lecture halls at Bugolobi Annex was completed	
Maintenance of buildings and walkways.	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 power. Updated Asset register	
	Bursar's office – about 40% complete	
	Boundary wall – 40% complete	
	Access roads – 60% complete	
	Business Incubator – 90% complete. 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

Insufficient funds to deliver planned outputs.  
The long procurement processes resulting into price increases and  
Changes in user specifications.

<b>Total</b>	<b>2,797,644</b>
GoU Development	788,773
External Financing	0
AIA	2,008,871
<b>Total For SubProgramme</b>	<b>3,621,955</b>
GoU Development	788,773



# Vote:138

Makerere University Business School

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		External Financing	0
		AIA	2,833,182
		<b>GRAND TOTAL</b>	<b>30,191,632</b>
		Wage Recurrent	11,240,311
		Non Wage Recurrent	1,658,888
		GoU Development	788,773
		External Financing	0
		AIA	16,503,660

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**Vote:138** Makerere University Business School**QUARTER 2: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
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**Program: 51 Delivery of Tertiary Education**

*Recurrent Programmes*

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**Subprogram: 01 Administration**

*Outputs Provided*

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**Output: 01 Teaching and Training**

# Vote:138 Makerere University Business School

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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.	Registered 17,674 students as at the end of Semester One 2017//18. Conducted lectures and examined Semester two course units to eligible students.	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 224006 Agricultural Supplies	<b>Spent</b> 349,832 19,671 4,912 26,500 13,522
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. 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	Cleared students who have successfully completed their study programmes for graduation. Formed academic performance monitoring task force to improve students grades. Paid CUUL membership fee and subscribed to 40 databases for e-learning and research. Staff were funded to pursue the following study programs; • 19 Academic staff on the PhD programme Trained Staff in the consolidated search engine (lib hub), e-resource usage. Continuously sent alerts on availability of new information Held course review workshops to match market needs. Conducted recess semester to finalist students with retake examinations to enable them graduate. 635 texts were taken to Mbarara campus library The Librarian attended the Meta Data and Semantics Conference at Tallin University Estonia from 28th November -1st December 2017. MUBS faculty of Graduate Research Studies will be graduating 7 PhD Students and 194 Masters Students. In January 2018 MUBS ended PhD presentations on Tuesday, December 19, 2017 for year AY 2017/18. FGRS ended Viva voce Presentations for Plan A & B on Thursday, December 14, 2017. Students have continued to submit their Dissertations and reports for marking and reviewing Attended the 8th Africa Business and Entrepreneurship and Fourteenth Makerere leadership and Entrepreneurship Conference in Virginia Commonwealth University, Richmond Virginia USA where presentation on a research paper titled; "Evaluation of Informal Skills training programme."		

### Reasons for Variation in performance

Insufficient funds to deliver planned outputs.

**Total 414,437**

# Vote:138 Makerere University Business School

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	414,437

### Output: 02 Research, Consultancy and Publications

	Item	Spent
Present research findings and reviewed proposals. Attend and present research proposals and findings to International Conferences.	221003 Staff Training	19,460
	Ongoing Research: "Assessment of Public Expenditure Governance in Uganda's Agricultural Extension System," a study conducted in conjunction with Advocates Coalition for Development and Environment (ACODE);	
	Action Learning and Entrepreneurship capital in Uganda;	
	Covenantal relationships in Ugandan Copreneurships	
	Institutional schemas; ICT adoption and SME access to public procurement contracts;	
	Knowledge-based and growth-oriented entrepreneurship in Uganda;	
	Entrepreneurial Moral Values among Ugandan SMEs;	
	Ethical sensitivity and ethical Leadership in Ugandan public sector;	
	Corporate social responsibility and green business;	
	Cognitive Moral Development: Evidence from Sudan, Uganda and Kenya	
	Organizational Amnesia in Ugandan SMEs;	
	Moral Panic in Uganda;	
	Effects of supplier development activities on delivery cycle time in agro processing firms:	
	Moral Conduct of Public Servants In Uganda	
	Moral Schema of Public Procurement officers in Uganda and Kenya	
	Working on story design and design story under garage computing for retirement planning	
	Microfinance Case Studies	
	Social Performance management, PPI	
	Ethical Behaviors in Uganda	
	Held 19th Public Forum on 'Making Sense Of 2016/17 Uganda National Household Survey: Implications for Middle Income Status Aspirations'	

### Reasons for Variation in performance

Insufficient funds to deliver planned outputs.

<b>Total</b>	<b>19,460</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	19,460

# Vote:138 Makerere University Business School

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 04 Students' Welfare</b>			
Prioritize, identify and support the disabled persons for skills development. Continue to accommodate, offer meals and pay living out allowances and support the disabled students. Offer Counseling services to all categories of students.	Paid Living out Allowances to 996 Non Resident Government sponsored Students for Semester I for October- December, 2017	<b>Item</b> 221010 Special Meals and Drinks 282103 Scholarships and related costs	<b>Spent</b> 110,164 55,098
	Accommodated 194 both government and private students in Berlin Hall for Semester I AY 2017/18. Fed 1134 students Supervised cleaning, garbage collection and hostel maintenance works. Processed facilitation for 26 students' with disabilities and 12 helpers.		
<b>Reasons for Variation in performance</b>			
Insufficient funds to deliver planned outputs.			
		<b>Total</b>	<b>165,262</b>
		Wage Recurrent	0
		Non Wage Recurrent	156,210
		AIA	9,053

### Output: 05 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	UShs Thousand
To maintain school assets and pay suppliers on time.To motivate and pay staff emoluments to 938 members. To offer services and pay service providers for the smooth running of the School operations.	Maintained all school assets by engraving and repairing as required. Staff welfare issues were handled timely and all service providers paid.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	9,610,252
		211103 Allowances	267,027
		212101 Social Security Contributions	626,685
		213001 Medical expenses (To employees)	5,073
		221001 Advertising and Public Relations	23,184
		221006 Commissions and related charges	59,310
		221007 Books, Periodicals & Newspapers	14,125
		221008 Computer supplies and Information Technology (IT)	15,941
		221009 Welfare and Entertainment	73,179
		221011 Printing, Stationery, Photocopying and Binding	136,853
		221012 Small Office Equipment	97,342
		222001 Telecommunications	62,473
		223003 Rent – (Produced Assets) to private entities	90,480
		223005 Electricity	128,240
		223006 Water	159,776
		224004 Cleaning and Sanitation	98,100
		227001 Travel inland	52,529
		227002 Travel abroad	12,333
		227004 Fuel, Lubricants and Oils	62,630
		228001 Maintenance - Civil	26,538
		228002 Maintenance - Vehicles	6,969
		228003 Maintenance – Machinery, Equipment & Furniture	1,726

### Reasons for Variation in performance

Insufficient funds to deliver planned outputs.

<b>Total</b>	<b>11,630,764</b>
Wage Recurrent	5,620,222
Non Wage Recurrent	609,516
<i>AIA</i>	5,401,026

### Outputs Funded

**Output: 51 Guild 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	UShs Thousand
<ul style="list-style-type: none"> <li>• International Students awareness day</li> <li>• Gender Conference</li> <li>• Counseling and Aids awareness day</li> <li>• Hostel owner's meeting</li> <li>• Disability awareness day</li> <li>• International students dinner</li> <li>• Guild Executive, GRCS and Course Leaders meetings</li> <li>• Training on E learning plat form</li> <li>• Guest Lectures for the Diploma students</li> <li>• Support students participation in sports and cultural gala. Facilitate guild executives by conducting leadership training, conduct counseling, testing for HIV/AIDS and religious services to the community and conduct awareness sessions.</li> <li>• Offer career guidance to schools to enable social and economic transformation.</li> <li>• Conduct career guidance, orientation of students and women forum sessions.               <ul style="list-style-type: none"> <li>• Intercultural Sports gala</li> <li>• University Women's and Men's football Leagues</li> <li>• University Rugby 7s League</li> <li>• Beach Soccer League</li> <li>• National Athletics trials</li> <li>• Lacrosse League</li> <li>• Games for students with Disability</li> <li>• The School will compete in the Inter University Games for December, 2017</li> <li>• Maintaining the Playing surface of the football pitch</li> <li>• Purchasing new table for table tennis</li> <li>• Purchase Equipment for the teams travelling to Ndejje University for the Inter University games</li> <li>• Continue the search for talent from the different high Schools</li> </ul> </li> </ul>	<p>The Dean of Students office organized the Fresher welcome party on the 13th October 2017 to officially welcome first year students to MUBS.</p> <p>The Dean of Students office organized a Guild Representative Council training for AY 2017/18 that took place on Friday 10 November, 2017.</p> <p>Conducted individual counseling sessions for students and staff and provided guidance and information to parents/guardians concerning their children's issues.</p> <p>The school teams participated in the Football, Basketball, Chess and Badminton National Leagues games where they won accolades.</p> <p>The School competed in the Inter University Games, scrabble championship and is currently competing in the University Badminton and Chess leagues games.</p> <p>The MUBS Soccer team also participated in the FUFA National Beach Soccer league in ,October 2017.</p> <p>Sermons of spiritual guidance were offered through School Chaplains and Imam Offices,</p>	Item	<b>Spent</b>

### Reasons for Variation in performance

Insufficient funds to deliver planned outputs.

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

**Output: 52 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	UShs Thousand
Continue with the collaborations and bench marking and sharing information. To continue with collaborations and benchmark for best practices.	Signed a memorandum of Understanding Collaboration with Uganda Registration Services Bureau (URSB) Ongoing engagements between Copenhagen Business School and MUBS as part of our collaboration  Collaborative projects with Friedrich Ebert Stiftung (FES) Collaborative projects with the International Labour Organisation and Ministry of Gender, Labour and Social Development. 1. Completed working on an international Research project with Prof. Piotr Sorokowski focusing on Cross-cultural research project on marital satisfaction. The study was conducted in 41 countries. Prof. Piotr Sorokowski is the Head of Experimental Social Psychology Unit (Institute of Psychology, University of Wroclaw), Poland	<b>Item</b> 262101 Contributions to International Organisations (Current)	<b>Spent</b> 9,300

### Reasons for Variation in performance

Insufficient funds to deliver planned outputs.

<b>Total</b>	<b>9,300</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	9,300
<b>Total For SubProgramme</b>	<b>12,239,224</b>
Wage Recurrent	5,620,222
Non Wage Recurrent	765,725
AIA	5,853,276

### Development Projects

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

### Capital Purchases

**Output: 72 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	US\$ Thousand
Submit two( 2) project proposals to the PPP unit (Ministry of Finance) for project screening. 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. 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.	Procurement for Construction contractor of St. James Chapel Renovation works for the disability centre Renovation of Jinja Campus Catering Unit was Completed Renovation of upper lecture halls at Bugolobi Annex was completed Bursar's office – about 40% complete Boundary wall – 40% complete Access roads – 60% complete Business Incubator – 90% complete. Designs of a 600km road to the school main library was commenced.	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 1,443,656

### Reasons for Variation in performance

Insufficient funds to deliver planned outputs.  
The long procurement processes resulting into price increases and Changes in user specifications.

<b>Total</b>	<b>1,443,656</b>
GoU Development	460,738
External Financing	0
AIA	982,918

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Bench-mark, implement and roll out the repository policy. Procurement of services to install external solar panels and repair for the library lift. Receive bids and evaluate for the best option. Procurement of services to install external solar panels and repair for the library lift. Receive bids and evaluate for the best option.	Received bids for solar panels and completed the repairs of the main the library lifts. 100 Computer equipment for ICT centre were delivered	312213 ICT Equipment	84,000

### Reasons for Variation in performance

The long procurement processes resulting into price increases and Changes in user specifications.

<b>Total</b>	<b>84,000</b>
GoU Development	0
External Financing	0
AIA	84,000

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Procure of Furniture for Principal and Deputy principals' office, MBA chairs for Mbarara Campus Procure of Furniture for Principal and Deputy principals' office, MBA chairs for Mbarara Campus	Procured 100 chairs and 30 tables for offices; Procured 100 Lecturer benches, 100 MBA chairs & 5 offices Shelves were delivered Furniture for Library – not yet delivered	312203 Furniture & Fixtures	28,615

### Reasons for Variation in performance

# Vote:138 Makerere University Business School

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
The long procurement processes resulting into price increases and Changes in user specifications.			
		<b>Total</b>	<b>28,615</b>
		GoU Development	0
		External Financing	0
		AIA	28,615
		<b>Total For SubProgramme</b>	<b>1,556,271</b>
		GoU Development	460,738
		External Financing	0
		AIA	1,095,533
		<b>GRAND TOTAL</b>	<b>13,795,494</b>
		Wage Recurrent	5,620,222
		Non Wage Recurrent	765,725
		GoU Development	460,738
		External Financing	0
		AIA	6,948,808

# Vote:138 Makerere University Business School

## QUARTER 3: Revised Workplan

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

#### Recurrent Programmes

#### Subprogram: 01 Administration

#### Outputs Provided

#### Output: 01 Teaching and Training

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Conduct marking for Semester One 2017/18 examinations done.	211103 Allowances	54,124	0	54,124
Continue with teaching and examining registered students for Semester two 2017/18.	221002 Workshops and Seminars	(1,129)	0	(1,129)
	221003 Staff Training	87	0	87
	221007 Books, Periodicals & Newspapers	20,689	0	20,689
Hold a graduation ceremony for graduate and undergraduate students who have successfully completed their study programmes.	224006 Agricultural Supplies	(13,522)	0	(13,522)
Register students for Semester two 2017/18.	<b>Total</b>	<b>60,249</b>	<b>0</b>	<b>60,249</b>
Teach and conduct coursework tests for all students.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Graduate undergraduate and Postgraduate students who have been successful in their studies.	<b>Non Wage Recurrent</b>	<b>440</b>	<b>0</b>	<b>440</b>
The School was invited to attend the 4th Pearl of African Tourism Expos to be held in February 15-17th 2018.	<b>AIA</b>	<b>59,809</b>	<b>0</b>	<b>59,809</b>
To have an alumni run to support disabled persons to access University Education				
We intend to hold an Annual Youth Camp in February and a workshop on empowering women to lead training programme in March.				

#### Output: 04 Students' Welfare

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Register Government sponsored students for payment of Living-out-allowances and meals for Semester two 2017/18.	221010 Special Meals and Drinks	149	0	149
Continue to accommodate of 280 students on merit basis from both Government and self sponsored with emphasis on the needy.	<b>Total</b>	<b>149</b>	<b>0</b>	<b>149</b>
Offer support to the disabled by allocating and paying helpers for them.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>(500)</b>	<b>0</b>	<b>(500)</b>
Prioritize, identify and support the disabled persons for skills development	<b>AIA</b>	<b>649</b>	<b>0</b>	<b>649</b>

# Vote:138 Makerere University Business School

## QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Output: 05 Administration and Support Services</b>				
To motivate and pay staff emoluments to 1,069 members. To offer services and pay service providers for the smooth running of the School operations.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	40,666	0	40,666
	211103 Allowances	81,324	0	81,324
To maintain school assets and pay suppliers on time.	212101 Social Security Contributions	59,302	0	59,302
	213001 Medical expenses (To employees)	(5,073)	0	(5,073)
	213004 Gratuity Expenses	53,832	0	53,832
	221001 Advertising and Public Relations	(12,735)	0	(12,735)
	221006 Commissions and related charges	(59,310)	0	(59,310)
	221007 Books, Periodicals & Newspapers	(2,212)	0	(2,212)
	221008 Computer supplies and Information Technology (IT)	10,189	0	10,189
	221009 Welfare and Entertainment	13,286	0	13,286
	221011 Printing, Stationery, Photocopying and Binding	17,399	0	17,399
	221012 Small Office Equipment	108,087	0	108,087
	221016 IFMS Recurrent costs	16,050	0	16,050
	222001 Telecommunications	(2,731)	0	(2,731)
	223002 Rates	10,000	0	10,000
	223003 Rent – (Produced Assets) to private entities	188,555	0	188,555
	223005 Electricity	(6,000)	0	(6,000)
	223006 Water	10,053	0	10,053
	224004 Cleaning and Sanitation	(24,150)	0	(24,150)
	225001 Consultancy Services- Short term	27,709	0	27,709
	227001 Travel inland	39,712	0	39,712
	227002 Travel abroad	(12,333)	0	(12,333)
	227004 Fuel, Lubricants and Oils	(62,630)	0	(62,630)
	228001 Maintenance - Civil	(26,538)	0	(26,538)
	228002 Maintenance - Vehicles	(4,296)	0	(4,296)
	228003 Maintenance – Machinery, Equipment & Furniture	(878)	0	(878)
	<b>Total</b>	<b>457,279</b>	<b>0</b>	<b>457,279</b>
	<b>Wage Recurrent</b>	<b>10</b>	<b>0</b>	<b>10</b>
	<b>Non Wage Recurrent</b>	<b>19,884</b>	<b>0</b>	<b>19,884</b>
	<b>AIA</b>	<b>437,385</b>	<b>0</b>	<b>437,385</b>

*Development Projects*

# Vote:138 Makerere University Business School

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 0896 Support to MUBS Infrastructural Dev't

#### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Offer contract and installations are done.	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	(387,644)	0	(387,644)
Completion of Bursar's office block;	<b>Total</b>	<b>(387,644)</b>	<b>0</b>	<b>(387,644)</b>
Boundary wall;	<i>GoU Development</i>	<i>121,227</i>	<i>0</i>	<i>121,227</i>
Access roads and	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Business Incubator.	<i>AIA</i>	<i>(508,871)</i>	<i>0</i>	<i>(508,871)</i>
Partition the Faculty of Computing Building.				
Complete the catering building at Narambai				
	<b>GRAND TOTAL</b>	<b>182,247</b>	<b>0</b>	<b>182,247</b>
	<i>Wage Recurrent</i>	<i>10</i>	<i>0</i>	<i>10</i>
	<i>Non Wage Recurrent</i>	<i>19,824</i>	<i>0</i>	<i>19,824</i>
	<i>GoU Development</i>	<i>121,227</i>	<i>0</i>	<i>121,227</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>41,185</i>	<i>0</i>	<i>41,185</i>