

# Vote:138 Makerere University Business School

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	22.481	22.481	22.481	22.479	100.0%	100.0%	100.0%
Non Wage	3.580	3.580	3.578	3.577	99.9%	99.9%	100.0%
Devt. GoU	2.800	2.234	2.234	2.234	79.8%	79.8%	100.0%
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>28.295</b>	<b>28.293</b>	<b>28.291</b>	<b>98.0%</b>	<b>98.0%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>28.860</b>	<b>28.295</b>	<b>28.293</b>	<b>28.291</b>	<b>98.0%</b>	<b>98.0%</b>	<b>100.0%</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>28.295</b>	<b>28.293</b>	<b>28.291</b>	<b>98.0%</b>	<b>98.0%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	45.948	23.742	23.742	23.715	51.7%	51.6%	99.9%
<b>Grand Total</b>	<b>74.809</b>	<b>52.037</b>	<b>52.035</b>	<b>52.006</b>	<b>69.6%</b>	<b>69.5%</b>	<b>99.9%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>74.809</b>	<b>52.037</b>	<b>52.035</b>	<b>52.006</b>	<b>69.6%</b>	<b>69.5%</b>	<b>99.9%</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	52.03	52.01	69.6%	69.5%	99.9%
<b>Total for Vote</b>	<b>74.81</b>	<b>52.03</b>	<b>52.01</b>	<b>69.6%</b>	<b>69.5%</b>	<b>99.9%</b>

### Matters to note in budget execution

The budget for the Financial year 2017/18 as passed by Management, approved by council, forwarded to Ministry of Finance Planning and Economic Development through Ministry of Education and Sports was shs. 74.809bn for both Revenue and Expenditure as per break down below; Wage was at 22.48bn, Non-wage was at 3.58bn, Capital Development was at 2.8bn. NTR/IGF was shs.45.948bn, and ADBv HEIST was at 0.43bn. The government contribution on wage for the financial year 2017/18 was released at 100% to facilitate payment of staff salaries. Non-wage was released at 100% for period under review, Infrastructure Development funds were released at 80% affecting work plans and settlement of completed work certificates. The school received a grant of Ugx. 427m from ADB for sponsorship of staff on PhD for the period under review. By the end of quarter four, shs52.03bn had been released which represents 69.6% of the budget with shs 2.234bn capital development against the Shs. 2.8bn budget.

The school received an advance on NTR of UGX.7.9bn from Government in quarter three 2017/18 and UGX. 3.156 remained outstanding as at the end of 2017/18 financial year.

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 4: Highlights of Vote Performance

<b>Programs , Projects</b>	
<b>Program 0751 Delivery of Tertiary Education</b>	
<b>0.001 Bn Shs</b>	<b>SubProgram/Project :01 Administration</b>
Reason: The over-expenditure was due to increase in graduation expenses.	
<b>Items</b>	
<b>999,999.000 UShs</b>	282103 Scholarships and related costs
Reason: The amount was over-charged and is to be reconciled with journal entries.	
<b>1,450.000 UShs</b>	222001 Telecommunications
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

<b>Programme : 51 Delivery of Tertiary Education</b>			
<b>Responsible Officer: Principal</b>			
<b>Programme Outcome: Access to quality Management and Business education skills</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Improved proficiency and basic life skills			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Number of students graduated with employable Management and Business Skills in the Country per annum	Number	5200	5,347

Table V2.2: Key Vote Output Indicators\*

## Performance highlights for the Quarter

The school registered a total of 17,069 students for Academic year 2017/18 and Graduated a total of 5347 students, Conducted teaching across all levels , conducted marking of course work tests and final examinations. Received and sorted living out allowance forms for payment, conducted cultural Gala for students, participated in University football league, participated in the inaugural Uganda Universities Debating championships . Organized certificate awards ceremonies for best performing students at Faculties,. A total of 596 students were registered for remedial examinations , students application records were successfully created in the new system (AIMS) and student data base established. Remunerated 996 staff members and offered facilitation to the bereaved families and those joining in holy matrimony.

Prepared and submitted Final accounts to the office of the Accountant General, received training, warranted funds as per cash limits , prepared cash books and all necessary documents and forwarded to internal Audit. collected fees from students, submitted detailed and quarterly reports to MOFP&ED, Participated in National council for Higher Education Expo that took place at the UMA show grounds, held PriceWater House Coopers recruitment Drive at MUBS main campus. Conducted conferences like the Annual International Entrepreneurship conference, participated in conferences like the ORSEA in Nairobi Kenya and presented papers, held prayer retreats and carried out counseling services to both students and staff of MUBS. Developed new programmes in Masters and PhD in Energy Economics which are at the final level of approval by Makerere University. Carried out research and Publications. Two of our publications were internationally recognized. Signed MOUs with Moi University of Kenya and Busitema University in Eaten Uganda in knowledge sharing. Construction is on-going for Bursar Office block to be completed in September 2018; Library Short-tower and Access roads at the main Campus.

## V3: Details of Releases and Expenditure

# Vote:138

Makerere University Business School

## QUARTER 4: Highlights of Vote Performance

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>28.29</b>	<b>28.29</b>	<b>98.0%</b>	<b>98.0%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<b>26.06</b>	<b>26.06</b>	<b>26.06</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
075101 Teaching and Training	0.00	0.00	0.00	100.0%	100.0%	100.0%
075104 Students' Welfare	1.45	1.45	1.45	100.0%	100.0%	100.0%
075105 Administration and Support Services	24.61	24.61	24.61	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<b>2.80</b>	<b>2.23</b>	<b>2.23</b>	<b>79.8%</b>	<b>79.8%</b>	<b>100.0%</b>
075172 Government Buildings and Administrative Infrastructure	2.80	2.23	2.23	79.8%	79.8%	100.0%
<b>Total for Vote</b>	<b>28.86</b>	<b>28.29</b>	<b>28.29</b>	<b>98.0%</b>	<b>98.0%</b>	<b>100.0%</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>26.06</b>	<b>26.06</b>	100.0%	100.0%	100.0%
211101 General Staff Salaries	22.48	22.48	22.48	100.0%	100.0%	100.0%
212101 Social Security Contributions	1.67	1.67	1.67	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.62	0.62	0.62	99.9%	100.0%	100.1%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.01	0.01	0.00	100.0%	100.0%	100.0%
223002 Rates	0.02	0.02	0.02	100.0%	100.0%	100.0%
223005 Electricity	0.22	0.22	0.22	100.0%	100.0%	100.0%
223006 Water	0.21	0.21	0.21	100.0%	100.0%	100.0%
282103 Scholarships and related costs	0.83	0.83	0.83	100.1%	99.9%	99.9%
<i>Class: Capital Purchases</i>	<b>2.80</b>	<b>2.23</b>	<b>2.23</b>	79.8%	79.8%	100.0%
312101 Non-Residential Buildings	2.80	2.23	2.23	79.8%	79.8%	100.0%
<b>Total for Vote</b>	<b>28.86</b>	<b>28.29</b>	<b>28.29</b>	<b>98.0%</b>	<b>98.0%</b>	<b>100.0%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0751 Delivery of Tertiary Education</b>	<b>28.86</b>	<b>28.29</b>	<b>28.29</b>	<b>98.0%</b>	<b>98.0%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Administration	26.06	26.06	26.06	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0896 Support to MUBS Infrastructural Dev't	2.80	2.23	2.23	79.8%	79.8%	100.0%
<b>Total for Vote</b>	<b>28.86</b>	<b>28.29</b>	<b>28.29</b>	<b>98.0%</b>	<b>98.0%</b>	<b>100.0%</b>

---

**Vote:138** Makerere University Business School

---

**QUARTER 4: Highlights of Vote Performance**

---

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

---

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
---------------------------------	----------------------------	-----------------	--------------	------------------------------	---------------------------	----------------------------

# Vote:138 Makerere University Business School

## QUARTER 4: 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

#### 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

Admitted 2,166 students on Post-graduates, Diplomas and Certificate programmes at the regional campuses for March intake, students did course work tests for semester two. Drafted the final examination time table, awarded certificates to best performing students per Faculty, received MBA and MHRM applications from Arua campus, compiled and released semester one exam results, carried out online registration of students. Registered a total of 17,069 students for MUBS main campus, Regional campuses and Affiliated colleges. -Graduated a total of 5347 students.

-Held workshops and conferences like the Annual International Leadership conference, ORSEA conference. -Enrolled 8 staff for PhD and 16 on masters.

Item	Spent
211103 Allowances	893,448
221002 Workshops and Seminars	78,827
221003 Staff Training	362,387
221007 Books, Periodicals & Newspapers	45,635
224006 Agricultural Supplies	41,250

#### Reasons for Variation in performance

some students missed out on allocation of supervisors for internship due to failure by students to get placements.

-Unstable internet and power supply which interrupts the application, admission and online registration processes.

Makerere University online registration system is based on previous registration. Majority of the continuing students were not able to register online due to system changes

Makerere University online registration system is based on previous registration. Majority of the continuing students were not able to register online because they did not register 2016/2017 academic year

Failure to upload students' results onto the system delayed MUBS online registration due to manual systems of handling students.

The School Registrar's office continuously receives complaints of students about the delay of their Academic Transcripts to be received from Makerere University.

• Manual registration of students for End of Semester II Academic Year 2017/2018 examination was manual due to changes in systems.

• Elections for Academic leaders introduced as per policy affect service delivery due to politics involved.

<b>Total</b>	<b>1,421,546</b>
Wage Recurrent	0
Non Wage Recurrent	880
<i>AIA</i>	1,420,666

#### Output: 04 Students' Welfare

# Vote:138 Makerere University Business School

## QUARTER 4: 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.	Made repairs to student wash rooms, carried out electrical fittings in student rooms, monitoring of student cleanliness, fed 950 students , paid living out allowances to government students.	<b>Item</b> 221010 Special Meals and Drinks	<b>Spent</b> 804,753
Accommodate 280 students on first come first serve basis.	Accommodated 194 both government and private students in Berlin Hall for Semester I and 2, AY 2017/18. feeding for 1239 students (residents and non-resident government students). Facilitated 28 disabled students with their helpers. Paid living out allowances.	282103 Scholarships and related costs	827,500
Pay living out allowances to 980 government non-resident sponsored students			
Provide meals to students and maintain hostels			
<b>Reasons for Variation in performance</b>			
Complaints from the students on the insufficient amount of living-out allowance as the cost of living is high. Long queues as a result of switching systems from CEMAS to Manual system before rolling onto AIMS.			
		<b>Total</b>	<b>1,632,253</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,450,339
		AIA	181,914

### Output: 05 Administration and Support Services

# Vote:138 Makerere University Business School

## QUARTER 4: 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	We recruited the 3academic staff, 2 senior administrative staff and 12 support staff, 4 staff enrolled on the PhD programmes and 5 staff were facilitated on a short term training. salaries for 986 staff were paid and medical refunds and facilitation was made to 56 staff who were ill and had sought treatment outside the Health Services Centre. The School disbursed loans to 72 staff who had applied for the facility in line with the School Policy and also purchased wedding gifts to 6 staff who wedded whereas condolence contribution being extended to 17 staff who lost their close relatives and one (1) staff who passed on	<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 223002 Rates 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> 36,479,033 900,491 2,780,544 72,920 203,957 116,655 144,934 36,268 154,363 254,399 378,420 626,690 17,500 135,933 20,000 398,035 523,069 484,278 202,611 37,505 150,966 259,905 341,514 108,408 28,120 34,999

### Reasons for Variation in performance

Increase in fuel and other supplies prices

<b>Total</b>	<b>44,891,517</b>
Wage Recurrent	22,478,918
Non Wage Recurrent	2,126,095
AIA	20,286,504
<b>Total For SubProgramme</b>	<b>48,097,246</b>
Wage Recurrent	22,478,918
Non Wage Recurrent	3,577,314
AIA	22,041,014

# Vote:138 Makerere University Business School

## QUARTER 4: 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
------------------------	---	--	---------------

### 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.	312101 Non-Residential Buildings	3,734,418
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.		
Construction of the boundary wall at 75%, started on 13th May 2018,		
Construction of Bursar's Office at 60% Started on 28th July 2017 ,		
Construction of the road access around MUBS at 68.9% started on 31st August 2017 Completed the refurbishment and expansion of upper block, Bugolobi on 17th August 2017.		
Completed the additional works on upper block, Bugolobi		
The refurbishment works at Jinja Campus ended on 16th October 2017		

#### Reasons for Variation in performance

Due to delays in using the ADB building, some structural defects were identified.

Delays in plan approval by statutory authorities like KCCA

Delayed supplies by the contractors

The ICT fixes for the BIC building were not initially in the contract.  
inadequate funding

	<b>Total</b>	<b>3,734,418</b>
	GoU Development	2,234,418
	External Financing	0
	AIA	1,500,000
	<b>Total For SubProgramme</b>	<b>3,908,291</b>
	GoU Development	2,234,418
	External Financing	0
	AIA	1,673,873
	<b>GRAND TOTAL</b>	<b>52,005,537</b>
	Wage Recurrent	22,478,918
	Non Wage Recurrent	3,577,314
	GoU Development	2,234,418
	External Financing	0
	AIA	23,714,887



# Vote:138 Makerere University Business School

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Program: 51 Delivery of Tertiary Education</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Administration</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Teaching and Training</b>			
Graduate 1400 PGD, Ordinary Diploma and Certificate Students who successfully completed their programmes.	-Registered a total of 17,069 students for MUBS main campus, Regional campuses and Affiliated colleges.	<b>Item</b>	<b>Spent</b>
The School will hold the 9th Annual MUBS Hospitality Day on Friday April 20, 2018 in the MUBS main staff parking starting at 9am under the theme; Enhancing University- Industry engagement for social- economic transformation.	-Graduated a total of 5347 students.	211103 Allowances	19,101
Students will showcase skills in a number of portfolios including Fashion and design, celebrities and showbiz, media relations, entertainment and franchising, sports business, awards and incentives, venue management, among others.	-Held workshops and conferences like the Annual International Leadership conference, ORSEA conference.	221002 Workshops and Seminars	3,405
Continue to Register students for Semester two 2017/18.	-Enrolled 8 staff for PhD and 16 on masters.	221003 Staff Training	39,514
Teach and conduct final examinations tests for all eligible students.	Awarded certificates to the best performing students in each Faculty.	221007 Books, Periodicals & Newspapers	10,595
Graduate staff on PhD .	Timely processing of 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 and a student database established.		
	-The nominal roll for August intake 2017/2018 academic year for guidance in strategic decisions was created.		
	Prepared and issued Joining Instructions booklets for Postgraduate diploma, Diploma and Certificate students at MUBS, Regional Campuses and Private Affiliated Institutions for 2017/2018 Academic Year		
	The advert for March intake 2017-2018 was released and students were admitted. A total of 11,701 students were admitted on both Makerere University and MUBS programmes for academic year 2017/2018		
	1,120 Identity cards of first year bachelor's students were processed and issued.		

### Reasons for Variation in performance

some students missed out on allocation of supervisors for internship due to failure by students to get placements.

-Unstable internet and power supply which interrupts the application, admission and online registration processes.

Makerere University online registration system is based on previous registration. Majority of the continuing students were not able to register online due to system changes

Makerere University online registration system is based on previous registration. Majority of the continuing students were not able to register online because they did not register 2016/2017 academic year

Failure to upload students' results onto the system delayed MUBS online registration due to manual systems of handling students.

The School Registrar's office continuously receives complaints of students about the delay of their Academic Transcripts to be received from Makerere University.

- Manual registration of students for End of Semester II Academic Year 2017/2018 examination was manual due to changes in systems.
- Elections for Academic leaders introduced as per policy affect service delivery due to politics involved.

# Vote:138 Makerere University Business School

## QUARTER 4: 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>Total</b>	<b>72,615</b>
		Wage Recurrent	0
		Non Wage Recurrent	220
		<i>AIA</i>	72,395

### Output: 02 Research, Consultancy and Publications

Continue with research, presentation and publication of information.	Published 8 papers, held Faculty Research and Publication committee meetings. Have linkages with Norwegian University of life sciences, also established linkages with Institute of psychology University of Wroclaw, Poland. Completed 21 Researches and have 41 ongoing researches.	<b>Item</b> 221003 Staff Training	<b>Spent</b> 8,907
--	---	--------------------------------------	-----------------------

#### Reasons for Variation in performance

Economic forum activities are conducted in conference facilities. However, MUBS does not have a functional conference Hall that can accommodate the growing number of participants. We rely on improvising conference space which is quite expensive.

<b>Total</b>	<b>8,907</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	8,907

### Output: 04 Students' Welfare

Prioritize, identify and support the disabled persons for skills development. Continue to accommodate, offer meals and pay living out allowances to government sponsored students. Support the disabled students. Offer meals to students, renovate student hostels and provide proper water systems.	-Held awareness day that included visiting a missionary home for the poor in Busitema on 14th March 2018 under the ministry of People with Disability -Organized the Human Rights day on March 18, 2018 under the ministry of Justice and constitutional Affairs  Made repairs to student wash rooms, carried out electrical fittings in student rooms, monitoring of student cleanliness, fed 950 students, paid living out allowances to government students.	<b>Item</b> 221010 Special Meals and Drinks	<b>Spent</b> 235,572
---	--	--	-------------------------

#### Reasons for Variation in performance

Complaints from the students on the insufficient amount of living-out allowance as the cost of living is high. Long queues as a result of switching systems from CEMAS to Manual system before rolling onto AIMS.

<b>Total</b>	<b>235,572</b>
Wage Recurrent	0
Non Wage Recurrent	154,210
<i>AIA</i>	81,362

### Output: 05 Administration and Support Services

# Vote:138 Makerere University Business School

## QUARTER 4: 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.	Timetabled Remedial classes for Bachelors programmes for prepared students to study and also sit for their examinations.	<b>Item</b>	<b>Spent</b>
Advertise for admissions for the 2018/19 course programmes.	-Prepared the Teaching Timetable for semester one and two 2017/2018 academic year.	211101 General Staff Salaries	5,799,203
Conduct elections for the Academic Deans and Heads for a term of four years as per policy. To motivate and pay staff emoluments to 1,069 members.	-Prepared coursework one and two timetable and the tests were successfully conducted during the designated weekends.	211103 Allowances	6,606
To offer services and pay service providers for the smooth running of the School operations.	Final Examinations timetable prepared and eligible students were able to sit for their Semester One and two 2017/2018 AY examinations.	212101 Social Security Contributions	757,534
	conducted elections for Academic Leaders – Heads of Departments	213001 Medical expenses (To employees)	31,866
	Prepared and submitted Final accounts report to Office of the Accountant General, received training of staff, warranted funds as per cash limits from MOFP&ED, we made reconciliation of payments, prepared cash books and all necessary documents and forward to Internal Audit, collected fess from students . Submitted detailed budget and quarterly reports estimates to MOFP&ED, paid salaries and top up allowances for staff.	213004 Gratuity Expenses	129,306
	Reviewed staff needs for development, Held administrative meetings with staff.	221001 Advertising and Public Relations	32,213
		221006 Commissions and related charges	6,070
		221007 Books, Periodicals & Newspapers	1,013
		221008 Computer supplies and Information Technology (IT)	7,696
		221009 Welfare and Entertainment	56,298
		221011 Printing, Stationery, Photocopying and Binding	37,454
		221012 Small Office Equipment	18,741
		221016 IFMS Recurrent costs	14,725
		222001 Telecommunications	1,249
		223002 Rates	20,000
		223003 Rent – (Produced Assets) to private entities	127,555
		223005 Electricity	59,674
		223006 Water	133,161
		224004 Cleaning and Sanitation	12,786
		225001 Consultancy Services- Short term	37,505
		227001 Travel inland	1,030
		227002 Travel abroad	24,289
		227004 Fuel, Lubricants and Oils	200
		228001 Maintenance - Civil	322
		228002 Maintenance - Vehicles	15,455
		228003 Maintenance – Machinery, Equipment & Furniture	15,020

### Reasons for Variation in performance

Increase in fuel and other supplies prices

<b>Total</b>	<b>7,346,971</b>
Wage Recurrent	5,619,313
Non Wage Recurrent	643,609
<i>AIA</i>	1,084,049

### Outputs Funded

Output: 51 Guild Services

# Vote:138 Makerere University Business School

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Hold Guild elections of all posts for 2018/19 Academic year and handover Guild ceremony. Support students participation in sports and cultural gala. Conduct Guild leadership Executive for the year 2018/19. Conducting leadership training, conduct counseling, testing for HIV/AIDS and religious services to the community and conduct awareness sessions. Offer career guidance to schools to enable social and economic transformation. Conduct career guidance, orientation of students and women forum sessions. Handover ceremony for	Held Guild elections for the Academic year 2018/19 on April 19, 2018 - Successfully held handover ceremony on May 24, 2018 - Organized a four day Guild Leadership and Management Training from July 23rd to July 26th 2018 . -Held Guild executive meeting Organized cultural Gala at the school , organized football leagues and basket ball tournaments for students, participated at the inaugural Uganda Universities Debating championship, held Guild meetings , Guild Finance and Prime minister travelled to Drake university USA, on exchange programs.  Organized cultural Gala at the school , organized football leagues and basket ball tournaments for students, participated at the inaugural Uganda Universities Debating championship, held Guild meetings , Guild Finance and Prime minister traveled to Drake university USA, on exchange programs.	Item	Spent

### Reasons for Variation in performance

This item was budgeted for under students' welfare hence the zero value.

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

### Output: 52 Subscriptions to Research and International Organisations

Continue with the collaborations and bench marking for quality services and growth. Visit and sign MOU with MOI University on the exchange programme. Sign an MOU with Busitema University and continue with MOI and other	Have linkages with Norwegian University of life sciences,also established linkages with Institute of psychology University of Wroclaw, Poland.	Item	Spent
		262101 Contributions to International Organisations (Current)	6,490

### Reasons for Variation in performance

<b>Total</b>	<b>6,490</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	6,490
<b>Total For SubProgramme</b>	<b>7,670,555</b>
Wage Recurrent	5,619,313
Non Wage Recurrent	798,039
AIA	1,253,203

### Development Projects

# Vote:138 Makerere University Business School

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

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

#### Capital Purchases

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

	Item	Spent
Complete construction of all on going works to at least 90%. Payment and maintenance of the properties.	Construction of the boundary wall at 75%, started on 13th May 2018, Construction of Bursar's Office at 60% Started on 28th July 2017 , Construction of the road access around MUBS at 68.9% started on 31st August 2017 Business Incubation Hub was completed and handed over to MUBS on May 22, 2018. Construction of Bursar's office 70% complete, completed construction of metal grill around the library, Completed the construction of the Incubation Hub and also completed the renovations at the Bugolobi Annex.	312101 Non-Residential Buildings 1,251,042

#### Reasons for Variation in performance

Due to delays in using the ADB building, some structural defects were identified.

Delays in plan approval by statutory authorities like KCCA  
Delayed supplies by the contractors  
The ICT fixes for the BIC building were not initially in the contract.  
inadequate funding

<b>Total</b>	<b>1,251,042</b>
GoU Development	1,245,197
External Financing	0
AIA	5,845

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

	Item	Spent
Payment and maintenance of the equipment for better service delivery. Payment and maintenance of the equipment for better service delivery.	Received 100 Computers,90 Thin clients, 100 UPS, 3 Servers, 3 thin client server,2 computers for Disabled,1 Printer for blind, 6 external back ups. Purchased 9 cabinets, 80 office chairs for staff room, 125 Lecture benches, 275 Library chairs, 80 library tables, 30 office shelves, 30 office tables, 15 Executive office chairs and 30 chairs for council room. Received 1600 pieces of office and classroom furniture Received 1600 pieces of office and classroom furniture for the Faculty of Computing from the ADB/MoFP Received 121 computers for both lab and administrative offices , received 3 projectors , 2 heavy duty printers and photocopiers, received 4 light duty printers and purchased 3 laptops for Heads of departments.	312213 ICT Equipment 40,121

#### Reasons for Variation in performance

# Vote:138 Makerere University Business School

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Long procurement processes			
insufficient funding			
		<b>Total</b>	<b>40,121</b>
		GoU Development	0
		External Financing	0
		AIA	40,121

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Fixed water leakages at the ADB building , repaired water tank at Berlin , replaced bulbs and lights around the school, fixed hanging wires and manhole at Bugolobi Annex.	Carried out repairs of broken pipes , replaced bulbs and fixed wires at Berlin hall, repaired the leaking water tank and manhole covers around the school. Received assorted furniture for administrative offices and school library . Purchased 56 chairs for administrative offices , 8 book shelves and 6 front desks for administration offices.	312203 Furniture & Fixtures	35,461

### Reasons for Variation in performance

	<b>Total</b>	<b>35,461</b>
	GoU Development	0
	External Financing	0
	AIA	35,461
<b>Total For SubProgramme</b>		<b>1,326,624</b>
	GoU Development	1,245,197
	External Financing	0
	AIA	81,427
<b>GRAND TOTAL</b>		<b>8,997,179</b>
	Wage Recurrent	5,619,313
	Non Wage Recurrent	798,039
	GoU Development	1,245,197
	External Financing	0
	AIA	1,334,630