

# Vote:138 Makerere University Business School

## QUARTER 2: 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 Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	25.440	12.720	12.720	11.989	50.0%	47.1%	94.3%
Non Wage	3.909	1.954	1.954	1.918	50.0%	49.1%	98.1%
Devt. GoU	2.800	2.639	2.639	2.639	94.3%	94.3%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>32.149</b>	<b>17.313</b>	<b>17.313</b>	<b>16.546</b>	<b>53.9%</b>	<b>51.5%</b>	<b>95.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>32.149</b>	<b>17.313</b>	<b>17.313</b>	<b>16.546</b>	<b>53.9%</b>	<b>51.5%</b>	<b>95.6%</b>
Arrears	0.343	0.343	0.343	0.329	100.0%	95.9%	95.9%
<b>Total Budget</b>	<b>32.492</b>	<b>17.657</b>	<b>17.657</b>	<b>16.875</b>	<b>54.3%</b>	<b>51.9%</b>	<b>95.6%</b>
<i>A.I.A Total</i>	51.548	25.774	25.774	24.755	50.0%	48.0%	96.0%
<b>Grand Total</b>	<b>84.041</b>	<b>43.431</b>	<b>43.431</b>	<b>41.630</b>	<b>51.7%</b>	<b>49.5%</b>	<b>95.9%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>83.697</b>	<b>43.088</b>	<b>43.088</b>	<b>41.301</b>	<b>51.5%</b>	<b>49.3%</b>	<b>95.9%</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	83.70	43.09	41.30	51.5%	49.3%	95.9%
<b>Total for Vote</b>	<b>83.70</b>	<b>43.09</b>	<b>41.30</b>	<b>51.5%</b>	<b>49.3%</b>	<b>95.9%</b>

### Matters to note in budget execution

The MUBS Council approved a Budget of Ug. Shs. 83.697bn for both revenue and expenditure for the financial year 2018/19. For the period under review, (July to December) 43.431bn was received. In the Fy 2018/2019 government enhanced salaries with shs 3.2 bn, more enhancement was promised in January 2019. We still have challenges with person to holder staff on their emoluments despite the increment given to them from NTR funds, they still receive less than their counter-parts enhanced by Government on the same salary scale. Government front loaded the funds for capital development for 3 quarters which has enabled the school to meet payments for service providers in time. At the beginning of the Financial Year, Shs. 25.77bn was advanced to the School being half of the NTR budget for the year. We have so far transferred 20.9bn. Loans, staff advances and staff PhD Loans were recorded at 0.160bn as at December 2018. These funds are being recovered as per the schedules with different staff. We received and admitted Postgraduate Diploma and Diploma students using AIMS and also registering Students through the system. All funds are received through the system having connected the system to all the banks. We have not completed the migration of data for the previous students because of fear of duplication of data as it was with the previously systems used. At the beginning of the FY, IFMS was fully implemented, while this is a good Programme in terms of management of budgets and tracking of performances, its biggest challenge is the holding of funds onto specific items of the budget. This has a serious effect on the cash flows.

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

No Data Found

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

### 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 2018/19</b>	<b>Actuals By END Q2</b>
Number of students graduated with employable Management and Business Skills in the Country per annum	Number	6,000	0
Number of Research Workshops held and Publications	Number	5	2
Lecture space created for access to quality management and business education	Hectares	1426	357

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

<b>Programme : 51 Delivery of Tertiary Education</b>			
<b>Sub Programme : 01 Administration</b>			
<b>KeyOutPut : 01 Teaching and Training</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Number of students graduating on time (By Cohort)	Number	6000	0
Number of students registered and taught by gender	Number	21000	17614
Number of Staff recruited	Number	126	24

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<b>KeyOutputPut : 02 Research, Consultancy and Publications</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Number of research and innovations conducted	Number	34	12
Number of Publications produced	Number	15	8
<b>KeyOutputPut : 04 Students' Welfare</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
No. of students paid living out allowance	Number	1100	1027
<b>Sub Programme : 0896 Support to MUBS Infrastructural Dev't</b>			
<b>KeyOutputPut : 72 Government Buildings and Administrative Infrastructure</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Number of Libraries rehabilitated	Number	1	80% completed
Number of Libraries constructed	Number	0	0
Number of computer rooms rehabilitated	Number	2	65% completed
<b>KeyOutputPut : 76 Purchase of Office and ICT Equipment, including Software</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Number of ICT Equipment procured	Number	200	45
<b>KeyOutputPut : 81 Lecture Room construction and rehabilitation (Universities)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Number of Lecture rooms constructed	Number	1	0.8
Number of Lecture rooms rehabilitated	Number	1	0.6

### Performance highlights for the Quarter

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## QUARTER 2: Highlights of Vote Performance

A total of 17,614 students were registered for the first semester of 2018/19 which is 83% of the projected figure of 21,000. For the period July to December 2018, Wage and Non-wage releases performed at 100%. Government made a provision of 2.8bn towards MUBS Infrastructure Development and 2.63bn was released representing performance of 189% for the period under review. NTR/IGF revenues expected to be generated mainly from School fees had a provision of 51.5bn for the FY 2018/19. For the period under review, 20.9bn has been collected creating a shortfall of 4.78bn. Government released to the School Shs 0.343bn (10%) of verified arrears for the previous years. HEST v ADB Project released Shs 1.089bn for staff training and Innovation Hub. For the period under review, the performance was Shs 43.431bn (51.7%) of budget was released and Shs 41.630bn (49.5%) of the budget was spent. Meanwhile 95% of the release was spent on the various items. Salary performed at 116% because salary for June 2018 was paid using the budget for 2018/2019. The performance as per output is as follows; Teaching and training - Shs 1.429bn; Research, Consultancy and Publications -92.6m; Students Welfare - 1.021bn; Admin.& Support Services - 34.38bn; Guild services - Shs 1.281bn and Subscription to Organizations- Shs28m. Under MUBS Infrastructure Development, the performance is as follows: Buildings and structures - Shs 2.639bn; ICT - Shs 328.0m; Mach.&Equip - Shs 93.8m and Office Furniture - Shs 4.85m. For the outputs with low performance, the funds will be used in the next half of the year when the contracts are completed and invoices received. The projects progress is as follows: Design and construction of a boundary wall around MUBS main Campus and renovation of the main building reception is at 65%; Construction of main library short tower/graduate wing is at 55%; Construction of the Bursar's office/Block 1 is at 95% and expected to be completed by February 2019. Construction of access roads is at 85%; St James Chapel construction is at 85% completion, meanwhile, Consultancy services for reviewing the designs and BOQs of the various construction projects is an on-going activity.

### 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>32.49</b>	<b>17.66</b>	<b>16.87</b>	<b>54.3%</b>	<b>51.9%</b>	<b>95.6%</b>
<i>Class: Outputs Provided</i>	<i>29.35</i>	<i>14.67</i>	<i>13.91</i>	<i>50.0%</i>	<i>47.4%</i>	<i>94.8%</i>
075104 Students' Welfare	1.45	0.73	0.73	50.0%	50.2%	100.3%
075105 Administration and Support Services	27.90	13.95	13.18	50.0%	47.2%	94.5%
<i>Class: Capital Purchases</i>	<i>2.80</i>	<i>2.64</i>	<i>2.64</i>	<i>94.3%</i>	<i>94.2%</i>	<i>100.0%</i>
075172 Government Buildings and Administrative Infrastructure	2.80	2.64	2.64	94.3%	94.2%	100.0%
<i>Class: Arrears</i>	<i>0.34</i>	<i>0.34</i>	<i>0.33</i>	<i>100.0%</i>	<i>95.9%</i>	<i>95.9%</i>
075199 Arrears	0.34	0.34	0.33	100.0%	95.9%	95.9%
<b>Total for Vote</b>	<b>32.49</b>	<b>17.66</b>	<b>16.87</b>	<b>54.3%</b>	<b>51.9%</b>	<b>95.6%</b>

Table V3.2: 2018/19 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>	<i>29.35</i>	<i>14.67</i>	<i>13.91</i>	<i>50.0%</i>	<i>47.4%</i>	<i>94.8%</i>
211101 General Staff Salaries	25.44	12.72	11.99	50.0%	47.1%	94.3%
212101 Social Security Contributions	2.02	1.01	0.98	50.0%	48.2%	96.4%
223005 Electricity	0.22	0.11	0.11	50.0%	49.4%	98.7%
223006 Water	0.21	0.11	0.11	50.0%	49.6%	99.3%

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## QUARTER 2: Highlights of Vote Performance

282103 Scholarships and related costs	1.45	0.73	0.73	50.0%	50.2%	100.3%
<i>Class: Capital Purchases</i>	<b>2.80</b>	<b>2.64</b>	<b>2.64</b>	94.3%	94.2%	100.0%
312101 Non-Residential Buildings	2.80	2.64	2.64	94.3%	94.2%	100.0%
<i>Class: Arrears</i>	<b>0.34</b>	<b>0.34</b>	<b>0.33</b>	100.0%	95.9%	95.9%
321605 Domestic arrears (Budgeting)	0.34	0.34	0.33	100.0%	95.9%	95.9%
<b>Total for Vote</b>	<b>32.49</b>	<b>17.66</b>	<b>16.87</b>	54.3%	51.9%	95.6%

**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>32.49</b>	<b>17.66</b>	<b>16.87</b>	<b>54.3%</b>	<b>51.9%</b>	<b>95.6%</b>
<i>Recurrent SubProgrammes</i>						
01 Administration	29.69	15.02	14.24	50.6%	47.9%	94.8%
<i>Development Projects</i>						
0896 Support to MUBS Infrastructural Dev't	2.80	2.64	2.64	94.3%	94.2%	100.0%
<b>Total for Vote</b>	<b>32.49</b>	<b>17.66</b>	<b>16.87</b>	<b>54.3%</b>	<b>51.9%</b>	<b>95.6%</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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## 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>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>			
Procure 2400 books both from local and international authors.	More computer labs have been put in place to facilitate eLearning usage and a technical team to offer support is now in place to aide the eLearning resource usage to improve students performance.	<b>Item</b>	<b>Spent</b>
Bind 2,200 library books	Several meetings for fieldwork supervisors were held for them to share their success stories and challenges as they prepared to go to the field.	211103 Allowances (Inc. Casuals, Temporary)	758,835
Carry out Field Attachment activities and supervision of students	All students who had been placed were supervised and prepared their fieldwork reports.	221002 Workshops and Seminars	164,941
Carry out Field Attachment activities and supervision of students	A total of 17,614 students were registered for courses online using AIMS for semester one 2018/2019 academic year.	221003 Staff Training	456,650
To graduate 6000 students	A total of 3704 students who successfully completed their studies on graduate and undergraduate programmes at MUBS were forwarded to MUK for January 2019 graduation.	224006 Agricultural Supplies	49,267
Issue 3000 transcripts and certificates			
Conduct and organize at least two workshops per department.			
Train 199 Staff members under Capacity Development as follows; PhD - 58; Masters and PGD - 83; Undergraduate - 83 and Diploma - 5.			
Provide reading materials by increasing book ratio through e-books			
Provide reading materials by increasing book ratio through e-books			
Register, lecture and examine 21,000 students on all MUBS programs			
Admit 12000 students for first year on all programmes.			
	Held the MUBS 13th Annual Entrepreneurship Conference October 24-26, 2018 at Hotel Africana under the Theme "stimulating Innovations among Public Universities and the Role of incubators funded by loans from the Government of Uganda." where entrepreneurs were given a chance to display their products like shoes ,juice and straw bags.		
	Staff were funded to pursue the following study programs; • 10 Academic staff on the PhD programme; • 1 Academic staff on a Masters programme; • 1 Support staff on a Bachelors programme; • 1 staff participated in an HR capacity building conference • 1 staff participated in the CAPA conference • 2 staff participated in a short-term training programme on "Retirement" at the Sustainable Leadership Institute Ltd.		
	Staff were funded to pursue the following study programs; •30 Academic staff on the PhD programme;		

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

- 4 Senior Administrative staff on the PhD programme;
- 3 Academic staff on a Masters programme;
- 5 Senior Administrative staff on a Masters programme;
- 1 Support staff on a Bachelors programme

With the introduction of AIMS at the start of the FY 2018/19, we have so far attended two (2) trainings In abid to digitalise the HR function . In the second quarter, we had a presentation on the general overview of the system. School Examinations Irregularities Committee were scheduled to attend to students involved in examination malpractices. A total of 74 irregularities were disposed of by Academic Board.

- Two MUBS programmes; Doctor of Philosophy in Energy Economics and Governance and Master of Energy Economics and Governance were accredited by National Council for Higher Education.
- 95% of the old records were reconstructed.
- The scanning process of old documents started.

Preparation of students' Academic Transcripts and certified copies in a timely manner.

- Coursework tests two for Bachelors and Diploma programmes were successfully administered as planned.

End of Semester examinations. Bachelors and Diploma End of Semester one examinations were successfully administered in the same period as compared to before when they were administered separately.

### *Reasons for Variation in performance*

Students are still reluctant in securing places where to carry out their fieldwork.

More staff require funds to pursue PHD programmes but for capacity development to offer quality services.

Failure by students to respect payment deadlines as per the joining instructions affects our cash-flows to perform School activities.

<b>Total</b>	<b>1,429,693</b>
Wage Recurrent	0
Non Wage Recurrent	0

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## 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
			AIA 1,429,693

### Output: 02 Research, Consultancy and Publications

Publications in Research Journal Facilitate research in the Business School through seminars and conferences	Undertook research in Digital Financing and Access to Solar Energy in Uganda. A research project funded under the Norwegian Programme for Capacity Development July 2018 Research grant received Mlay, S.V, Kato, I., Miwanda, A., Nantege, Z., & Naluwoza, R. (2018). Information Communication Technology, Digital Financing and Access to Solar Energy in Uganda. A research project funded under the Norwegian Programme for Capacity Development in Higher Education and Research for Development (Norad-NORHED). July, 2018 (Status: Project funded- Currently collecting data). Sabi, H.M., Uzoka, F.M.E., Mlay, S.V. (2018). Staff perception towards cloud computing adoption at universities in a developing country. Education and Information Technologies. Musa B. Moya , Benard Engotoit , Geoffrey Mayoka Kituyi 2018" Effort Expectancy and Behavioural Intentions mediated by Price Value to Use Mobile Communication Technologies by Commercial Farmers in ICTACT Journal of management studies?	Item	Spent
		221003 Staff Training	85,972
		221007 Books, Periodicals & Newspapers	6,674

### Reasons for Variation in performance

Insufficient Research Budget

Widen the financial resource base by lobbying the government to step up financial input in the library funding.

- Institute cost recovery measures for maintenance and for repair of library books

<b>Total</b>	<b>92,646</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	92,646

### Output: 04 Students' Welfare

Facilitate students with disabilities with helpers and gadgets. Feed 1300 government students and student leaders. Accommodate 200 students. Pay living-out-allowances to 1,100 government students. Facilitate disabled students. Maintain students hostel	•Medical examination of First Year students with a total of 3706 medically registered as of now. •HIV/AIDS counseling and testing has been done with 1,986 students tested. • Safe male circumcision carried out for students (target group; first years).  Government students entitled to Living Out Allowances were 1027 and were paid their Living out Allowances for semester one 2018/2019	Item	Spent
		221010 Special Meals and Drinks	293,800
		282103 Scholarships and related costs	727,719

### Reasons for Variation in performance



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## 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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Funds are meagre to improve on students' welfare  
No specific budget for disabilities. Need to prioritize there concerns.

<b>Total</b>	<b>1,021,519</b>
Wage Recurrent	0
Non Wage Recurrent	727,719
AIA	293,800

### Output: 05 Administration and Support Services

		Item	Spent
Staff benefits and entitlements	Disbursed loans to 27 staff through the Staff Loans Scheme;	211101 General Staff Salaries	23,692,229
Maintained school assets for quality service	Trained Staff in the consolidated search engine (lib hub), e-resource usage -	211103 Allowances (Inc. Casuals, Temporary)	3,351,354
Maintained school assets for quality service	Attended workshop on online repositories	212101 Social Security Contributions	3,376,368
Payment of salary to 1,031 staff members.	Participated at the Uganda Revenue Authority taxpayers appreciation week.	213001 Medical expenses (To employees)	146,984
Conduct staff evaluations.	We participated in the symposium at the Uganda Urban Expo. Hosted the Italian Deputy Ambassador to Uganda to mark World Tourism Day on Sept27, 2018.	213002 Incapacity, death benefits and funeral expenses	650
Recruit and promote staff.	Held the 2nd Innovation 24hr Boot camp in partnership with Kafeero Foundation.	221001 Advertising and Public Relations	135,037
Offer staff welfare activities and requirements.	Staff were trained in payroll management, wage preparation, staff unions and Retirement preparations by the Ministry of Public service.	221006 Commissions and related charges	301,033
Submitted accurate timely financial reports.		221007 Books, Periodicals & Newspapers	13,603
Prepare budgets and budget performance reports.		221008 Computer supplies and Information Technology (IT)	137,359
provide medical services		221009 Welfare and Entertainment	160,388
Identify goods and services for school operations		221011 Printing, Stationery, Photocopying and Binding	387,911
Procure and pay suppliers for goods and services offered.	Purchased wedding gifts to 7 staff who wedded in the period under review;	221012 Small Office Equipment	405,425
	•Facilitated 2 of the above staff with transport for their parents at their weddings;	221016 IFMS Recurrent costs	17,410
	•The School extended condolence contribution to 3 staff who lost their close relatives;	222001 Telecommunications	129,897
	•The School under the Biological Children's Scheme waived 50% on tuition fees for 11 children of staff	223003 Rent – (Produced Assets) to private entities	326,915
	Staff were trained in payroll management, wage preparation, staff unions and Retirement preparations by the Ministry of Public service.	223004 Guard and Security services	58,181
	Prepared and submitted quarter one financial and budget performance reports.	223005 Electricity	307,708
	Presented BFP to the governing body and passed it.	223006 Water	221,997
	Facilitated 5 staff with medical refunds as per policy	224004 Cleaning and Sanitation	209,038
		225001 Consultancy Services- Short term	30,000
		226001 Insurances	10,742
		227001 Travel inland	137,764
		227002 Travel abroad	353,161
		227004 Fuel, Lubricants and Oils	364,143
		228001 Maintenance - Civil	59,470
		228002 Maintenance - Vehicles	17,096
		228003 Maintenance – Machinery, Equipment & Furniture	19,137
		282101 Donations	10,000

### Reasons for Variation in performance

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## 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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Assessment of school asset was done but have not yet replaced the old ones.

Recruitment was not enabled due to budget constraints. Student lecturer ratio is still low with approved establishment at 31%.

<b>Total</b>	<b>34,380,999</b>
Wage Recurrent	11,988,830
Non Wage Recurrent	1,190,003
AIA	21,202,166

*Outputs Funded*

**Output: 51 Guild Services**

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## 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
<p>Offer spiritual guidance to students and the surrounding communities. To have a successful orientation of new students. Student Guild leadership activities performed Carry out career guidance and counselling Extensive social, recreational and sports facilities and funding To create a conducive study environment for first year and continuing students by giving them a fresh welcome</p>	<ul style="list-style-type: none"> <li>•Held Guild Executive, GRC and Course Leaders' meetings among others</li> <li>•Word processed students' letters of recommendation and filed office correspondences.</li> <li>•Addressed students' issues and referred where needed</li> <li>•Held 2 departmental meetings to discuss student cases</li> <li>• Continuous provision of support services to students.</li> <li>• Cleared finalists for graduation</li> </ul> <p>A total of 2135 students were trained under the Skills Development Programme. o A total of 520 MUBS Students were given Celebrated 2018 International Day of girl child with hosting girls from St. Theresa Buloba under the theme "With her a skilled work force." The School has engaged in the University Football league, National Chess League, National Beach Soccer league, National Scrabble open Championships and the All Africa University Games.</p> <ul style="list-style-type: none"> <li>• The Coaches have done tremendous work by scouting both men and women athletes to beef up various teams for better performance, trophies and medals have been won at various National and International events.</li> <li>• The teams participated in the East African University Games in DODOMA , Tanzania</li> <li>The school health team attended the Sexual and Reproductive Health rights workshop organized by UNESCO.</li> <li>•Health Community awareness in Lifestyle change, healthy living workshop for first year students.</li> <li>•First Years medical talk shows continue to be undertaken. MUBS Association leaders got training from a one day training organised by Private Education Development Network in abid to promote financial literacy.</li> </ul>	<p><b>Item</b> 263104 Transfers to other govt. Units (Current)</p>	<p><b>Spent</b> 1,281,685</p>

### Reasons for Variation in performance

<b>Total</b>	<b>1,281,685</b>
Wage Recurrent	0

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## 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
		Non Wage Recurrent	0
		AIA	1,281,685

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

		Item	Spent
Number of Organizations subscribed to and Research Collaborations and grants achieved	ICT- University USA University of – Finland (Joensuu NSS project)	262101 Contributions to International Organisations (Current)	28,179
Number of Organizations subscribed to and Research Collaborations and grants achieved	University of Nairobi (ORSEA and Staff and student's exchange programme ) University of Dar-es-salaam (ORSEA and Staff and student's exchange programme) Kyambogo University ICT University Cameroon Campus Collaborative projects with Friedrich Ebert Stiftung (FES) • Collaborative projects with the National Planning Authority (NPA) • Collaborative projects with the International Labour Organisation and Ministry of Gender, Labour and Social Development - Faculty of commerce has collaboration with Drake University. -The Faculty initiated and signed an MOU with Institute of Banking and Financial Service to collaborate in areas of Professional Programme. MUBS ia member of CAPA an association that brings together polytechnics in the Common wealth Countries in Africa to share their success stories and challenges . The CAPA conference was held in Abuja, Nigeria under the Theme"Enhancing Technical Capacity and Partnership for industrial Development. MUBS EIIC strengthens ties with Delft university of Technology to scale up business startups for sustainable development.		

More computer labs have been put in place to facilitate eLearning usage and a technical team to offer support is now in place to aide the eLearning resource usage to improve students performance.

### Reasons for Variation in performance

<b>Total</b>	<b>28,179</b>
Wage Recurrent	0
Non Wage Recurrent	0

# 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
			AIA 28,179
<i>Arrears</i>			
<b>Total For SubProgramme</b>			<b>38,234,722</b>
Wage Recurrent			11,988,830
Non Wage Recurrent			1,917,723
AIA			24,328,169

### Development Projects

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

##### Capital Purchases

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

	Item	Spent
To have architectural plans for the seven (7) storeyed building Complete the Library short-tower for graduate students Constructed access roads at the MUBS main Campus Complete block one for offices	312101 Non-Residential Buildings	2,639,000
Procured consultancy services for construction of modern lecture halls. Construction of St. James chapel is ongoing and 80% complete, Construction of Bursar's office is at final stage 95% complete, Library short Tower construction is ongoing. Design and construction of a boundary wall around MUBS main Campus and renovation of the main building reception at 65%. Consultancy services for reviewing the designs and BOQs and construction supervision of main library short tower/graduate wing.		
-Partitioning of block 1		

#### Reasons for Variation in performance

Variation in the plan were made to to partition Block one to improve on the space in the building. Hope to finish by end of Quarter three.

<b>Total</b>	<b>2,639,000</b>
GoU Development	2,639,000
External Financing	0
AIA	0

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

	Item	Spent
Official Vehicle for the Deputy Principal and Arua Campus	Evaluation process has been completed. Best Evaluated Bidder notice has been issued and awaits approval from solicitor General.	

#### Reasons for Variation in performance

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

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

Computer accessories bought for quality service 100 desk computers, additional back-up server, tablets and laptops for 20 senior staff 200 desk computers, additional back-up server, tablets and laptops for 20 senior staff	White Boards and Smart boards delivered -Practical classes and examinations were conducted in the computer laboratories successfully. -Purchase and installation of Anti-virus for School computers which went on during that period. This was also done for upcountry campuses too. Procured 1 Printer for School Secretary and 1 for Principal;  Upgraded the of the Internet link for Arua study campus to 5Mbps has been completed. Advertised for the ICT equipment for the School.  Procured computers for offices and student laboratory	Item 312213 ICT Equipment	Spent 328,400
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#### Reasons for Variation in performance

Total	328,400
GoU Development	0
External Financing	0
AIA	328,400

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

Purchased generators and other machinery for school activities	Item 312202 Machinery and Equipment	Spent 93,800
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#### Reasons for Variation in performance

Total	93,800
GoU Development	0
External Financing	0
AIA	93,800

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

1200 pieces of chairs; for student for both main and regional campuses and Assorted Office furniture for new buildings	Contract awarded for Furniture for principals and deputy Principal's Office. -Furniture for MBA class awaiting delivery	Item 312203 Furniture & Fixtures	Spent 4,850
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#### Reasons for Variation in performance

Total	4,850
GoU Development	0
External Financing	0
AIA	4,850

# 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>
		<b>Total For SubProgramme</b>	<b>3,066,050</b>
		GoU Development	2,639,000
		External Financing	0
		AIA	427,050
		<b>GRAND TOTAL</b>	<b>41,300,772</b>
		Wage Recurrent	11,988,830
		Non Wage Recurrent	1,917,723
		GoU Development	2,639,000
		External Financing	0
		AIA	24,755,219

# 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
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### Program: 51 Delivery of Tertiary Education

#### Recurrent Programmes

#### Subprogram: 01 Administration

#### Outputs Provided

#### Output: 01 Teaching and Training

		Item	Spent
Contribute to E-resources subscription for E-Journals and subscription through CUULField attachment report marking and submission to Faculties.Field attachment report marking and submission to Faculties.To submit examination results of finalists for graduation to Makerere University.	Paid CUUL membership fee Subscribed to over 40 databases to ensure a wide coverage of knowledge for both the students and staff.	211103 Allowances (Inc. Casuals, Temporary)	206,629
To issue Academic certificates for students	Subscribed to E-Z Proxy link (which allows users to access information materials from anywhere using the MUBS-login)	221002 Workshops and Seminars	76,486
Issue introductory letters to companies for internship.	More computer labs have been put in place to facilitate eLearning usage and a technical team to offer support is now in place to aide the eLearning resource usage to improve students reporting.	221003 Staff Training	67,103
Continue lecturing, Conduct exams for end of Semester one 2018/19.	Several meetings for fieldwork supervisors were held for them to share their success stories and challenges as they prepared to go to the field.	224006 Agricultural Supplies	21,217
Hold a leadership training and entrepreneurship workshops.			
Hold academic workshops for course review			
Develop relevant academic programmes for the market			
Implement Training of Trainers certification program to expand professional development expertise in the School.	One of the Best performing student on Bachelor of Statistics signed a 2-yr contract with Marie Stopes before graduating.		
Payment of tuition fees for staff on long term programmes	Automation of students' application process and has led to production of 116 applications so far.		
Organize meeting to discuss plans and challenges faced by different units	-Successfully uploaded continuing students biodata onto the system by capturing previous information and making it ready for students' registration process.		
Organize meeting to discuss plans and challenges faced by different units	-Produced admission letters of all admitted students using the system.		
Generate admission lists, print admission letters, Print student examination permits and examine students	-The office successfully uploaded courses units for all programmes on the AIMS for 2018/2019 to enable students register online.		
Prepare adverts for March intake ,	-The manual registration of new entrants for 2018/2019 for AY. A total of 5251 registered. Their thump prints, passport size photographs were also captured on the AIMS system.		
Print and issue identity cards to all registered students.	-A total of 17,614 students were registered for courses online using AIMS for semester one 2018/2019 academic year.		
	-A total of 13947 permits were printed for semester one 2018/2019 academic year.		
	-First year students on Bachelors programmes were manually registered by Makerere University.		
	-Examination results, mop-up examination		



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## QUARTER 2: Outputs and Expenditure in Quarter

results and graduation lists for finalists on Bachelors programmes, approved by the Academic Board, submitted to the Academic Registrar, Makerere University.  
-A total of 3704 students who successfully completed their studies on graduate and undergraduate programmes at MUBS were forwarded for graduation.

Held the MUBS 13th Annual Entrepreneurship Conference October 24-26, 2018 at Hotel Africana under the Theme "stimulating Innovations among Public Universities and the Role of incubators funded by loans from the Government of Uganda." where entrepreneurs were given a chance to display their products like shoes ,juice and straw bags.

Staff were funded to pursue the following study programs;

- 30 Academic staff on the PhD programme;
- 4 Senior Administrative staff on the PhD programme;
- 3 Academic staff on a Masters programme;
- 5 Senior Administrative staff on a Masters programme;
- 1 Support staff on a Bachelors programme

With the introduction of AIMS at the start of the FY 2018/19, we have so far attended two (2) trainings In abid to digitalise the HR function . In the second quarter, we had a presentation on the general overview of the system.

School Examinations Irregularities Committee

A total of 74 irregularities were disposed of by Academic Board.

-Two MUBS programmes; Doctor of Philosophy in Energy Economics and Governance and Master of Energy Economics and Governance were accredited by National Council for Higher Education.

- 95% of the old records were reconstructed.

- The scanning process of old documents started.

MUBS through the career and skills development Centre carries out educational tours to enable students explore new things outside their classrooms and this period the tour was to

# Vote:138 Makerere University Business School

## QUARTER 2: Outputs and Expenditure in Quarter

Uganda Research Institute at Nakawa.

Promotion of Corporate Social Responsibility through Outreach Programmes took place in Luzira prisons for Certificate and Diploma students (inmates) were taught and sat for final examinations.

Preparation of students' Academic Transcripts and certified copies in a timely manner.

-Coursework tests two for Bachelors and Diploma programmes were successfully administered as planned.  
End of Semester examinations. Bachelors and Diploma End of Semester one examinations were successfully administered in the same period as compared to before when they were administered separately.

Students Newsletter October and December issues were released.

MUBS run an advertisement create awareness for our programmes in Tarehe sita magazine.

### Reasons for Variation in performance

Students are still reluctant in securing places where to carry out their fieldwork.

More staff require funds to pursue PHD programmes but for capacity development to offer quality services.

Failure by students to respect payment deadlines as per the joining instructions affects our cash-flows to perform School activities.

<b>Total</b>	<b>371,435</b>
Wage Recurrent	0
Non Wage Recurrent	0
<b>AIA</b>	<b>371,435</b>

### Output: 02 Research, Consultancy and Publications

Hold research presentations	20th Public Forum on: Rationalization of	<b>Item</b>	<b>Spent</b>
Hold faculty research workshops and seminars to disseminate research findings.	Government Agencies, Commissions and Authorities: Why, When, How and For Whose Benefit?" Held on December 4th ,2018 at Sheraton Kampala Hotel	221003 Staff Training	60,719
Carry-out research presentations at post-graduate level.	-The forum hosted the IMF at its launch of the Regional Economic Outlook book of Sub-Saharan Africa on theme: Capital Flows and The Future of Work on November 27th, 2018 at the ADB Building. The presenter was Ms. Clara Mira – IMF Resident Representative in Uganda		
MUBS to be represented in ORSEA Conference in Arusha, Tanzania	Attended workshops organized by the Consortium of Uganda University		

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## QUARTER 2: Outputs and Expenditure in Quarter

Libraries on digital resources and on Online Repository  
Publications made:  
Namatovu, R., Dawa, S., Adewale, A., & Mulira, F. (2018). Religious Beliefs and Entrepreneurial Behaviors in Africa: A Case Study of the Informal Sector in Uganda. *Africa Journal of Management*, 4(3)

### Ongoing Research

i) Dr. Rachel Mindra Katoroogo, Mr. David Kitulazzi, Mr. Robert Kasumba and Ms. Ruth Kaala; Oil exploration in Uganda; A qualitative Analysis of land prices and evictions effect on women livelihoods in the Albertine Grabben submitted for NORHAD funding  
ii) Dr. Rachel Mindra Katoroogo, Oula Denis, Eva Mpaata; Determinants of bancassurance adoption in emerging economies  
iii) Liu, Y., Namatovu, R., Karadeniz, E.E., Mintocoy, I. & Schött, T (forthcoming) Entrepreneurs' transitional networks channeling exports: Diasporas from Central & South America, sub Sahara Africa, Middle East & North Africa, Asia and European Culture *Journal of Ethnic and Migration Studies*.  
Determinants of Internet Financial Reporting in Emerging Economies," by Juma Bananuka and Associate Prof. Stephen Nkundabanyanga (2018)

Public Sector Borrowing; its effects on Private Sector Credit and Interest Rate Developing Economies: Evidence from Uganda" by Dr. Suluit Tumwine and Bruno Muramazi (2018)

Owner Manager Personal Value, Financial Management Practices and Financial Performance" by Lovince Akurut, Fred Mutesasira and Julius Opiso (2018)  
Attended the 14th ORSEA Conference held on November 08 – 09, 2018 at the University of Dar es Salaam Business School, Tanzania  
Participated in the 9th National Competitive Forum 2018 organised by Directorate of Economic Affairs and MoFPED on October 18th 2018 with a keynote address from the Principal.

### *Reasons for Variation in performance*

Insufficient Research Budget

Widen the financial resource base by lobbying the government to step up financial input in the library funding.

- Institute cost recovery measures for maintenance and for repair of library books

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## 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>Total</b>	<b>60,719</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		<i>AIA</i>	60,719

### Output: 04 Students' Welfare

Facilitate students with disability and provide helpers.

Hold a disability workshop to create awareness of rights of disabled persons to avoid discrimination. Continue feeding Government sponsored students and student leaders.

Pay living-out allowance

•Medical examination of First Year students with a total of 3706 medically registered as of now.

•HIV/AIDS counseling and testing has been done with 1,986 students tested.

• Safe male circumcision carried out for students (target group; first years).

•Government students entitled to Living Out Allowances were 1027 and were paid their Living out Allowances for semester one 2018/2019

#### Item

282103 Scholarships and related costs

#### Spent

2,570

### Reasons for Variation in performance

Funds are meagre to improve on students' welfare

No specific budget for disabilities. Need to prioritize there concerns.

<b>Total</b>	<b>2,570</b>
Wage Recurrent	0
Non Wage Recurrent	2,570
<i>AIA</i>	0

### 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
Disburse loans to staff and facilitating access to statutory and non-statutory saving schemes like NSSF/RBS Allocate assets and monitor usage of for the School	The School disbursed loans to 124 staff through the Staff Loans Scheme;	<b>Item</b>	<b>Spent</b>
Procure services of maintaining school assets.	Staff were trained in payroll management, wage preparation, staff unions and Retirement preparations by the Ministry of Public service.	211101 General Staff Salaries	9,952,601
Pay suppliers for services offered	Staff were trained in payroll management, wage preparation, staff unions and Retirement preparations by the Ministry of Public service.	211103 Allowances (Inc. Casuals, Temporary)	1,218,210
Coordinate the Annual Staff Evaluation Exercise.	Staff were trained in payroll management, wage preparation, staff unions and Retirement preparations by the Ministry of Public service.	212101 Social Security Contributions	720,494
Initiate and submit timely monthly staff payroll.	Staff were trained in payroll management, wage preparation, staff unions and Retirement preparations by the Ministry of Public service.	213001 Medical expenses (To employees)	5,800
Provide custody of School Policies and Procedures.	Staff were trained in payroll management, wage preparation, staff unions and Retirement preparations by the Ministry of Public service.	213002 Incapacity, death benefits and funeral expenses	650
Hold meetings (all Units) and grant leave.	Prepared and submitted quarter one financial and budget performance reports. Presented BFP to the governing body and passed it.	221001 Advertising and Public Relations	81,495
Prepare quarter one financial and budget performance reports.	The School purchased wedding gifts to 7 staff who wedded in the period under review;	221006 Commissions and related charges	56,958
Prepare BFP as per 1st BCC	The School further facilitated 4 of the above staff with transport for their parents at their weddings;	221007 Books, Periodicals & Newspapers	5,385
Attend BSWG meetings;	The School extended condolence contribution to 6 staff who lost their close relatives	221008 Computer supplies and Information Technology (IT)	76,967
Hold budget meetings for the School.	Paid suppliers for goods and services rendered to the school, and have awarded contracts for some items	221009 Welfare and Entertainment	82,741
Present BFP to Council for approval.		221011 Printing, Stationery, Photocopying and Binding	35
Hold quarterly Council meeting. Initiate payment for medical, death, Wedding and other related staff welfare requirements.		221012 Small Office Equipment	63,403
Receive specifications for reparable items, solicit for suppliers, award contracts,		221016 IFMS Recurrent costs	17,410
receive the goods and services,		223003 Rent – (Produced Assets) to private entities	126,069
pay suppliers of the goods and services offered.		223005 Electricity	47,968
		223006 Water	137,320
		224004 Cleaning and Sanitation	95,002
		227001 Travel inland	30,579
		227002 Travel abroad	4,755
		227004 Fuel, Lubricants and Oils	88,753
		228001 Maintenance - Civil	160
		228002 Maintenance - Vehicles	4,879
		282101 Donations	9,000

### Reasons for Variation in performance

Assessment of school asset was done but have not yet replaced the old ones.

Recruitment was not enabled due to budget constraints. Student lecturer ratio is still low with approved establishment at 31%.

<b>Total</b>	<b>12,826,632</b>
Wage Recurrent	6,382,730
Non Wage Recurrent	71,004
AIA	6,372,898

### Outputs Funded

#### Output: 51 Guild Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Hold individual meetings with class leaders, guide and discuss their spiritual life. Continue orienting, guiding and students for inclusion in the University life. Election of chief fresher and hold a fresher's welcome Party. Disseminate of information on the benefits of counseling	<ul style="list-style-type: none"> <li>•Held Guild Executive, GRC and Course Leaders' meetings among others</li> <li>•Word processed students' letters of recommendation and filed office correspondences.</li> <li>•Addressed students' issues and referred where needed</li> <li>•Held 2 departmental meetings to discuss</li> </ul>	263104 Transfers to other govt. Units (Current)	10,025

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## QUARTER 2: Outputs and Expenditure in Quarter

Hold problem-focused group s?sessions and individually .	student cases
Conduct the peer counselors Training	<ul style="list-style-type: none"> <li>• Continuous provision of support services to students.</li> <li>• Cleared finalists for graduation</li> </ul>
Organize a sports gala and participate in the University games of;	Career guidance sessions were conducted to over 50 schools in the central region.
<ul style="list-style-type: none"> <li>• University Football League (Men)</li> <li>• University Football League (Ladies)</li> <li>• Badminton League</li> <li>• Beach Soccer National League</li> <li>• Athletics trials</li> <li>• University Rugby League</li> <li>• National Woodball League</li> <li>• Lacrosse Championships</li> <li>• Lawn Tennis Championships</li> <li>• Swimming Championships</li> <li>• Table Tennis Championships</li> <li>• Darts Championships</li> </ul>	<ul style="list-style-type: none"> <li>o The office partnered with Uganda Manufacturers Association to provide Career Guidance during the annual UMA expo.</li> <li>o A Career Masters workshop for central region was organized at MUBS on October 11th, 2018.</li> </ul>
Carrying out health sensitization programs/workshops during health week, To liaise with the Internal affairs to arrange security sensitization etc.	<p>The Guild after joining the Dy. Principal in the Keep MUBS clean and Green campaign launched the paper bag project on October 30, 2018.</p> <p>A total of 2135 students were trained under the Skills Development Programme.</p> <ul style="list-style-type: none"> <li>o A total of 520 MUBS Students were given hands-on skills in bakery, cosmetology, detergents and leather products.</li> <li>o ICT week was organized to equip student's practical ICT skills.</li> <li>o Two guest lecturers were invited to share with MUBS Students.</li> </ul> <p>Celebrated 2018 International Day of girl child with hosting girls from St. Theresa Buloba under the theme "With her a skilled work force."</p> <p>The School has engaged in the University Football league, National Chess League, National Beach Soccer league, National Scrabble open Championships and the All Africa University Games.</p> <ul style="list-style-type: none"> <li>• The Coaches have done tremendous work by scouting both men and women athletes to beef up various teams for better performance, trophies and medals have been won at various National and International events.</li> <li>• The teams participated in the East African University Games in DODOMA , Tanzania</li> <li>•The school health team attended the</li> </ul>

# Vote:138 Makerere University Business School

## QUARTER 2: Outputs and Expenditure in Quarter

Sexual and Reproductive Health rights workshop organized by UNESCO.  
 •Health Community awareness in Lifestyle change, healthy living workshop for first year students.  
 •First Years medical talk shows continue to be undertaken.  
 MUBS Association leaders got training from a one day training organised by Private Education Development Network in abid to promote financial literacy.

### *Reasons for Variation in performance*

<b>Total</b>	<b>10,025</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	10,025

**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	US\$ Thousand
Pay subscription to organizations collaborating with MUBS both local and international. Improve resource sharing through inter-Library co-operation. Pay subscription to organizations collaborating with MUBS both local and international. Improve resource sharing through inter-Library co-operation.	ICT- University USA University of – Finland (Joensuu NSS project) University of Nairobi (ORSEA and Staff and student's exchange programme ) University of Dar-es-salaam (ORSEA and Staff and student's exchange programme) Kyambogo University ICT University Cameroon Campus Collaborative projects with Friedrich Ebert Stiftung (FES) • Collaborative projects with the National Planning Authority (NPA) • Collaborative projects with the International Labour Organisation and Ministry of Gender, Labour and Social Development - Faculty of commerce has collaboration with Drake University. -The Faculty initiated and signed an MOU with Institute of Banking and Financial Service to collaborate in areas of Professional Programme. MUBS is a member of CAPA an association that brings together polytechnics in the Commonwealth Countries in Africa to share their success stories and challenges . The CAPA conference was held in Abuja, Nigeria under the Theme "Enhancing Technical Capacity and Partnership for industrial Development. MUBS EIIC strengthens ties with Delft university of Technology to scale up business startups for sustainable development.	<b>Item</b> 262101 Contributions to International Organisations (Current)	<b>Spent</b> 12,966

More computer labs have been put in place to facilitate eLearning usage and a technical team to offer support is now in place to aid the eLearning resource usage to improve students reporting.

### Reasons for Variation in performance

	<b>Total</b>	<b>12,966</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	<i>AIA</i>	12,966
<i>Arrears</i>		
	<b>Total For SubProgramme</b>	<b>13,284,347</b>
	Wage Recurrent	6,382,730
	Non Wage Recurrent	73,574



# 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
			AIA 6,828,043

### Development Projects

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

#### Capital Purchases

#### Output: 71 Acquisition of Land by Government

	Item	Spent
The signing of an MOU with Mbarara District Local Government	Submitted Plan layout to Mbarara District Local Government for approval.	

#### Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

	Item	Spent
Receive and evaluate bids for consultancy services of architectural designs.	Procured consultancy services for construction of modern lecture halls.	
Furnish completed buildings	Construction of St.James chapel is ongoing and 80% complete, Construction of Bursar's office is at final stage 95% complete, Library short Tower construction is ongoing.	
Supervise and certify the works and verify received certificates for payments.	Construction of access roads is at 90% complete.	
Effect payment of verified certificates		
Verify certificates of completed works as per invoices issued for payment.		
Pay contractors' verified certificates		
	Design and construction of a boundary wall around MUBS main Campus and renovation of the main building reception at 65%.	
	Consultancy services for reviewing the designs and BOQs and construction supervision of main library short tower/graduate wing.	
	-Partitioning of block 1	
		312101 Non-Residential Buildings 903,177

#### Reasons for Variation in performance

Variation in the plan were made to to partition Block one to improve on the space in the building. Hope to finish by end of Quarter three.

Total	903,177
GoU Development	903,177
External Financing	0
AIA	0

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

	Item	Spent
Receive and evaluate bids as per specifications	Evaluation process has been completed. Best Evaluated Bidder notice has been issued and awaits approval from solicitor General.	

# 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
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### Reasons for Variation in performance

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

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

Item	Spent
Get specifications from the user departments.	White Boards and Smart boards delivered
Solicit bids for the purchase of the vehicles.	-Practical classes and examinations were conducted in the computer laboratories successfully.
Receive and evaluate bids as per specifications	-Purchase and installation of Anti-virus for School computers which went on during that period. This was also done for upcountry campuses too.
Receive and evaluate bids as per specifications	Upgraded the of the Internet link for Arua study campus to 5Mbps has been completed.
	Procured computers for offices and student laboratory

### Reasons for Variation in performance

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

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

Item	Spent
Receive and evaluate bids as per specifications	

### Reasons for Variation in performance

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

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

Item	Spent
Get specifications from the user department.	Contract awarded for Furniture for principals and deputy Principal's Office.
Place an advert for the purchase of the machinery.	-Furniture for MBA class awaiting delivery

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0

# 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
		External Financing	0
		AIA	0
<b>Output: 81 Lecture Room construction and rehabilitation (Universities)</b>			
Award contract for the construction to the best bidder and site hand over.	Consultancy services for architectural designs for the modern lecture	<b>Item</b>	<b>Spent</b>
Award contract for the construction to the best bidder and site hand over.			
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>903,177</b>
		GoU Development	903,177
		External Financing	0
		AIA	0
<b>GRAND TOTAL</b>			<b>14,187,524</b>
		Wage Recurrent	6,382,730
		Non Wage Recurrent	73,574
		GoU Development	903,177
		External Financing	0
		AIA	6,828,043

# Vote:138 Makerere University Business School

## QUARTER 3: Revised Workplan

<i>UShs Thousand</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>
To organize and coordinate graduation ceremonies for all programmes.				
To issue Academic certificates for students.	211103 Allowances (Inc. Casuals, Temporary)	6,102	0	6,102
Hold 2nd MUBS Finance Public Lecture	221002 Workshops and Seminars	7,337	0	7,337
Implement training tracks in both short and long term for professional development at various employee levels for career advancement	221003 Staff Training	864	0	864
	224006 Agricultural Supplies	29,783	0	29,783
	<b>Total</b>	<b>44,087</b>	<b>0</b>	<b>44,087</b>
Visiting regional campuses as well as sourcing from sister organizations for reputable practices.		<i>Wage Recurrent</i> 0	0	0
		<i>Non Wage Recurrent</i> 0	0	0
Organize meeting to discuss plans and challenges faced by different units		<i>AIA</i> 44,087	0	44,087
-Make an action plan to visit 4 campuses				
-Visit their libraries				
-Write a report of visitation				
Attend conferences such as ORSEA, ESAAG for continuous development.				
Visiting regional campuses and also sourcing from sister organizations for reputable practices. Seek placements for field attachment for students. Supervise students during field attachment .				
Undertake marking of semester one exams Prepare adverts for August intake , Print and issue identity cards to all registered students . Issue examination permits to students who cleared fees for examinations.				
Planning and organizing sensitization workshops and seminars to review students activities and course units. Conduct Career Guidance sessions in schools and make adverts for all programmes.				
Organize a Library meeting to discuss challenges faced by campus Libraries (18 staff)				
-Make an action plan to visit 4 campuses				
-Write a report of visitation				
Organize meeting to discuss plans and challenges faced by different units				
-Make an action plan to visit 4 campuses				
-Visit these libraries				
-Write a report of visitation				

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## 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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### Output: 02 Research, Consultancy and Publications

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Hold research presentations				
Hold faculty research workshops and seminars to disseminate research findings.	221003 Staff Training	4,956	0	4,956
	221007 Books, Periodicals & Newspapers	3,326	0	3,326
Provide research guidance to users.				
Carry-out research workshops and seminars.				
	<b>Total</b>	<b>8,282</b>	<b>0</b>	<b>8,282</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>8,282</i>	<i>0</i>	<i>8,282</i>

### Output: 04 Students' Welfare

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Continue feeding Government sponsored students and student leaders.				
Pay living-out allowances to 1,027 Government sponsored students for semester two 2018/19	221010 Special Meals and Drinks	9,799	0	9,799
	282103 Scholarships and related costs	(2,300)	0	(2,300)
Continue to facilitate students with disability and provide helpers.				
	<b>Total</b>	<b>7,499</b>	<b>0</b>	<b>7,499</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(2,300)</i>	<i>0</i>	<i>(2,300)</i>
	<i>AIA</i>	<i>9,799</i>	<i>0</i>	<i>9,799</i>

# 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>					
	Initiate and submit timely monthly staff payroll.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	Provide custody of School Policies and Procedures.	211101 General Staff Salaries	1,139,243	0	1,139,243
	Hold meetings (all Units) and grant leave.	211103 Allowances (Inc. Casuals, Temporary)	1,564	0	1,564
	Carry out annual staff evaluation exercise.	212101 Social Security Contributions	156,756	0	156,756
	Hold MUBS 2nd Alumni Run.	213001 Medical expenses (To employees)	18,105	0	18,105
	Allocate assets and monitor usage of the School properties.	213002 Incapacity, death benefits and funeral expenses	37,485	0	37,485
	Initiate payment for medical, death, Wedding and other related staff welfare requirements.	221001 Advertising and Public Relations	29,905	0	29,905
	Disburse loans to staff and facilitating access to statutory and non-statutory saving schemes like NSSF/RBS	221006 Commissions and related charges	2,140	0	2,140
		221007 Books, Periodicals & Newspapers	796	0	796
	Continue with monitoring and supervising the use of school assets	221008 Computer supplies and Information Technology (IT)	12,227	0	12,227
	Receive specifications for reparable items, solicit for suppliers, award contracts, receive the goods and services, pay suppliers of the goods and services offered.	221009 Welfare and Entertainment	41,468	0	41,468
		221011 Printing, Stationery, Photocopying and Binding	543	0	543
		221012 Small Office Equipment	9,415	0	9,415
		221016 IFMS Recurrent costs	90	0	90
		222001 Telecommunications	30	0	30
	Prepare quarter two financial and budget performance reports.	223003 Rent – (Produced Assets) to private entities	8,040	0	8,040
	Hold a budget workshop and PPDA sensitization	223004 Guard and Security services	255	0	255
	Prepare detailed budget as per 2nd BCC.	223005 Electricity	1,378	0	1,378
	Hold quarterly Council meeting.	223006 Water	5,668	0	5,668
		224004 Cleaning and Sanitation	5,896	0	5,896
		225001 Consultancy Services- Short term	6,464	0	6,464
		226001 Insurances	14,127	0	14,127
		227001 Travel inland	151	0	151
		227002 Travel abroad	401	0	401
		227004 Fuel, Lubricants and Oils	385	0	385
		228001 Maintenance - Civil	560	0	560
		228002 Maintenance - Vehicles	2,047	0	2,047
		228003 Maintenance – Machinery, Equipment & Furniture	95	0	95
		282101 Donations	1,000	0	1,000
		<b>Total</b>	<b>1,496,234</b>	<b>0</b>	<b>1,496,234</b>
		<i>Wage Recurrent</i>	<i>731,255</i>	<i>0</i>	<i>731,255</i>
		<i>Non Wage Recurrent</i>	<i>38,904</i>	<i>0</i>	<i>38,904</i>
		<i>AIA</i>	<i>726,075</i>	<i>0</i>	<i>726,075</i>

# 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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### *Outputs Funded*

#### **Output: 51 Guild Services**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Hold individual meetings with class leaders, guide and discuss their spiritual life.	263104 Transfers to other govt. Units (Current)	233	0	233
Participate in the University games of; • University Football League (Men) • University Football League	<b>Total</b>	<b>233</b>	<b>0</b>	<b>233</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Continue orienting, guiding and counseling students for inclusion in the University life.	<i>AIA</i>	<i>233</i>	<i>0</i>	<i>233</i>
To create a good work relationship with the students and all the department				
Disseminate of information on the benefits of counseling Hold problem-focused group sessions and individually				
To monitor the general cleanness of the place; Organize freshers welcome parties				

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Study tour visits for benchmarking and research. Improve resource sharing through inter-Library co-operation.	262101 Contributions to International Organisations (Current)	7,321	0	7,321
Study tour visits for benchmarking and research. Improve resource sharing through inter-Library co-operation.	<b>Total</b>	<b>7,321</b>	<b>0</b>	<b>7,321</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>7,321</i>	<i>0</i>	<i>7,321</i>

### *Development Projects*

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

##### *Capital Purchases*

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

Monitoring defects liability. Verify and receive documents to ascertain level completion for payment purposes.
Award contract for the consultancy services of the architectural designs of the seven storeyed building
Supervise and certify the works and verify received certificates for payments. Effect payment of verified certificates
Complete block one building and is handed over to management for allocation to staff. Defects liability terms and period communicated

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

<i>Award contract, receive goods and make payments.</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312201 Transport Equipment	150,000	0	150,000
	<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>

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

Award contract, receive and verify the goods.  
Make payments.

Award contract, receive and verify the goods.  
Make payments.

Receive and evaluate bids as per specifications  
Award contract to supply the equipment to suitable bidders.

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

Award contract, receive and verify the goods.  
Make payments.

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

<i>Receive and evaluate bids as per specifications. Award contract, receive and verify the goods. Make payments.</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312203 Furniture & Fixtures	73,106	0	73,106
	<b>Total</b>	<b>73,106</b>	<b>0</b>	<b>73,106</b>
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>73,106</i>	<i>0</i>	<i>73,106</i>
	<b>GRAND TOTAL</b>	<b>1,786,762</b>	<b>0</b>	<b>1,786,762</b>
	<i>Wage Recurrent</i>	<i>731,255</i>	<i>0</i>	<i>731,255</i>
	<i>Non Wage Recurrent</i>	<i>36,604</i>	<i>0</i>	<i>36,604</i>
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>1,018,903</i>	<i>0</i>	<i>1,018,903</i>