

Vote:136 Makerere University

QUARTER 3: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	116.893	87.670	87.670	87.670	75.0%	75.0%	100.0%
Non Wage	25.874	19.405	19.405	19.119	75.0%	73.9%	98.5%
Devt. GoU	10.159	2.640	2.640	2.532	26.0%	24.9%	95.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	152.926	109.715	109.715	109.320	71.7%	71.5%	99.6%
Total GoU+Ext Fin (MTEF)	152.926	109.715	109.715	109.320	71.7%	71.5%	99.6%
Arrears	3.853	3.853	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	156.780	113.569	109.715	109.320	70.0%	69.7%	99.6%
<i>A.I.A Total</i>	91.274	52.911	72.098	66.230	79.0%	72.6%	91.9%
Grand Total	248.053	166.480	181.813	175.551	73.3%	70.8%	96.6%
Total Vote Budget Excluding Arrears	244.200	162.627	181.813	175.551	74.5%	71.9%	96.6%

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	244.20	181.81	175.55	74.5%	71.9%	96.6%
Total for Vote	244.20	181.81	175.55	74.5%	71.9%	96.6%

Matters to note in budget execution

The University enrollment is at 31,841 registered students (45% female).

Academic programmes are running in the 10 colleges and one branch campus. The University has One thousand Five Hundred and thirty-three (1,533) academic staff of which 29% are female staff including Academic library staff, technicians and research fellows. Non-teaching staff are One thousand Seven hundred seventy nine (1,779) and 49% are female.

Operationalization of the African Centres of Excellence in two Colleges CEDAT and CAES supported by world bank is going on well.

The two centralized teaching facilities funded under the AFDB- HEST programme were completed and commissioning awaits procurement of furniture and equipment by the Ministry of Education and sports

Completion of the rehabilitation of the of University road network under the MOU between Makerere University and KCCA. The main Gate is yet to be completed

The University Perimeter wall is being constructed in a phased manner by the funds from Convocation and works are now on Bombo road from Wandegaya.

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QUARTER 3: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0751 Delivery of Tertiary Education	
0.287 Bn Shs	SubProgram/Project :01 Headquarters
Reason: The unspent on NSSF contribution will be spent in Q4	
<i>Items</i>	
286,516,102.023 UShs	212101 Social Security Contributions
Reason: The unspent on NSSF contribution will be spent in Q4	
0.004 Bn Shs	SubProgram/Project :1272 Support to Makerere University
Reason: Funds were committed and invoices/Payments will be cleared on IFMS by Q4	
<i>Items</i>	
4,366,464.000 UShs	312104 Other Structures
Reason: Funds were committed and invoices/Payments will be cleared on IFMS by Q4	
0.085 Bn Shs	SubProgram/Project :1341 Food Technology Incubations II
Reason: Funds were insufficient to make commitments against the invoices and certified work available. funds will be utilized in Q4 if more funds are released	
<i>Items</i>	
56,022,321.000 UShs	312101 Non-Residential Buildings
Reason: Funds were insufficient to make commitments against the invoices and certified work available. funds will be utilized in Q4 if more funds are released	
28,776,054.000 UShs	282103 Scholarships and related costs
Reason: Funds were insufficient to make commitments against the invoices and certified work available. funds will be utilized in Q4 if more funds are released	
759.000 UShs	312202 Machinery and Equipment
Reason: n/a	
0.005 Bn Shs	SubProgram/Project :1342 Technology Innovations II
Reason: Funds were committed and Payments will be cleared on IFMS in Q4	
<i>Items</i>	
4,628,259.000 UShs	282103 Scholarships and related costs
Reason: Funds were committed and Payments will be cleared on IFMS in Q4	
2.000 UShs	312202 Machinery and Equipment
Reason: n/a	
0.014 Bn Shs	SubProgram/Project :1343 SPEDA II
Reason: Funds were committed against the invoices and will be cleared in q4	
<i>Items</i>	

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QUARTER 3: Highlights of Vote Performance

14,311,261.000 UShs	282103 Scholarships and related costs
Reason: Funds were committed against the invoices and will be cleared in q4.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Programme : 51 Delivery of Tertiary Education			
Sub Programme : 1272 Support to Makerere University			
KeyOutPut : 80 Construction and rehabilitation of learning facilities (Universities)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Area of Library space constructed (m2)	Value	0	
No. of upcountry learning centres rehabilitated	Number	0	

Performance highlights for the Quarter

During this quarter, the University received 6.468bn for Subvention recurrent ,29.223bn for wage and 21.455bn for AIA as per cash limit. infectious Diseases Institute under (other current grants) also received the expected quarter release, Utilities (Water and Electricity was received as per quarter .Development Budget Including activities under the presidential Initiative for science and technology was at 0.229bn. and this represents only 9%of the expected funds in quarter three. This has greatly constrained the activities under the different programmes for example the procurement of equipment under food technology and business incubation centre and laboratory equipment under the Technology innovations.For SPEDA engagements with communities in Butaleja have not been undertaken.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0751 Delivery of Tertiary Education	156.78	109.72	109.32	70.0%	69.7%	99.6%
<i>Class: Outputs Provided</i>	144.74	107.09	106.75	74.0%	73.8%	99.7%
075101 Teaching and Training	59.90	44.39	44.14	74.1%	73.7%	99.4%
075102 Research, Consultancy and Publications	25.31	18.73	18.73	74.0%	74.0%	100.0%
075103 Outreach	15.77	11.28	11.20	71.5%	71.0%	99.3%
075104 Students' Welfare	7.63	5.72	5.72	75.0%	75.0%	100.0%
075105 Administration and Support Services	36.13	26.96	26.96	74.6%	74.6%	100.0%
<i>Class: Outputs Funded</i>	1.63	1.22	1.22	75.0%	75.0%	100.0%
075151 Support to Infectious Diseases Institute	1.63	1.22	1.22	75.0%	75.0%	100.0%
<i>Class: Capital Purchases</i>	6.56	1.41	1.35	21.4%	20.5%	95.7%
075176 Purchase of Office and ICT Equipment, including Software	0.81	0.17	0.17	20.6%	20.6%	100.0%
075177 Purchase of Specialised Machinery & Equipment	2.54	0.98	0.98	38.5%	38.5%	100.0%

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QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
075180 Construction and rehabilitation of learning facilities (Universities)	3.05	0.22	0.16	7.2%	5.3%	74.4%
075184 Campus based construction and rehabilitation (walkways, plumbing, other)	0.16	0.04	0.04	26.0%	23.2%	89.4%
Class: Arrears	3.85	0.00	0.00	0.0%	0.0%	0.0%
075199 Arrears	3.85	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	156.78	109.72	109.32	70.0%	69.7%	99.6%

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
Class: Outputs Provided	144.74	107.09	106.75	74.0%	73.8%	99.7%
211101 General Staff Salaries	116.89	87.67	87.67	75.0%	75.0%	100.0%
212101 Social Security Contributions	11.78	8.83	8.55	75.0%	72.6%	96.8%
212102 Pension for General Civil Service	0.02	0.01	0.01	75.0%	75.0%	100.0%
223005 Electricity	1.92	1.44	1.44	75.0%	75.0%	100.0%
223006 Water	1.76	1.32	1.32	75.0%	75.0%	100.0%
282103 Scholarships and related costs	12.37	7.81	7.76	63.2%	62.8%	99.4%
Class: Outputs Funded	1.63	1.22	1.22	75.0%	75.0%	100.0%
263101 LG Conditional grants	1.63	1.22	1.22	75.0%	75.0%	100.0%
Class: Capital Purchases	6.56	1.41	1.35	21.4%	20.5%	95.7%
312101 Non-Residential Buildings	3.05	0.22	0.16	7.2%	5.3%	74.4%
312104 Other Structures	0.16	0.04	0.04	26.0%	23.2%	89.4%
312202 Machinery and Equipment	3.35	1.15	1.15	34.2%	34.2%	100.0%
Class: Arrears	3.85	0.00	0.00	0.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	3.85	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	156.78	109.72	109.32	70.0%	69.7%	99.6%

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
Program 0751 Delivery of Tertiary Education	156.78	109.72	109.32	70.0%	69.7%	99.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	146.62	107.08	106.79	73.0%	72.8%	99.7%
1272 Support to Makerere University	0.16	0.04	0.04	26.0%	23.2%	89.4%
1341 Food Technology Incubations II	4.50	1.17	1.08	26.0%	24.1%	92.7%
1342 Technology Innovations II	4.50	1.17	1.16	26.0%	25.9%	99.6%
1343 SPEDA II	1.00	0.26	0.25	26.0%	24.6%	94.5%
Total for Vote	156.78	109.72	109.32	70.0%	69.7%	99.6%

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QUARTER 3: Highlights of Vote Performance

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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Program: 51 Delivery of Tertiary Education				
<i>Recurrent Programmes</i>				
Subprogram: 01 Headquarters				
<i>Outputs Provided</i>				
Output: 01 Teaching and Training				
Enrollment at 37,334 (2,470 graduate in 10 Colleges and 1 Branch Campus.	The enrollment is at 31,841(45% female) in 10 Colleges and one Branch Campus. After the restructuring of Academic programmes process the university has 94 Bachelors degrees 15 Diploma programs 116 Masters and 13 PGD programmes. All Colleges have PhD either by Research or coursework and dissertation Support during the quarter facilitated teaching and learning in the Colleges The Open Distance and e-Learning policy was approved by Council to increase the access opportunities to university education, 4 programmes are running in Distance Mode and 40 staff were trained	Item	Spent	
		211101 General Staff Salaries	47,770,369	
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,946,047	
		211103 Allowances	3,216,193	
		212101 Social Security Contributions	7,573,200	
		212102 Pension for General Civil Service	72,675	
		213001 Medical expenses (To employees)	357,326	
		221001 Advertising and Public Relations	56,710	
		221002 Workshops and Seminars	178,305	
		221003 Staff Training	165,207	
		221007 Books, Periodicals & Newspapers	46,168	
		221008 Computer supplies and Information Technology (IT)	472,609	
		221009 Welfare and Entertainment	96,056	
		221011 Printing, Stationery, Photocopying and Binding	289,412	
		221012 Small Office Equipment	4,692	
		221017 Subscriptions	2,485	
		222001 Telecommunications	42,350	
		222002 Postage and Courier	353	
		224004 Cleaning and Sanitation	28,066	
		227001 Travel inland	108,346	
		227002 Travel abroad	48,315	
		227004 Fuel, Lubricants and Oils	20,123	
		228001 Maintenance - Civil	464	
		228002 Maintenance - Vehicles	15,455	
		228003 Maintenance – Machinery, Equipment & Furniture	10,277	
		228004 Maintenance – Other	12,231	
		282103 Scholarships and related costs	6,687,434	
			Total	73,220,868
			Wage Recurrent	40,092,985
			Non Wage Recurrent	3,785,660
			AIA	29,342,223

Reasons for Variation in performance

N/A

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QUARTER 3: 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
Output: 02 Research, Consultancy and Publications			
Staffed & Functional IPR Unit	The University academic staff Continue to undertake basic and applied research to generate knowledge, published in local and international journals. 25% of 1533 (Incl. library, technicians and research fellows) academic staff time is assumed to be allocated to research. Research centres including, MUARIK, Kibale Field Station and the Demographic Surveillance Site in Mayuge, and activities under the Institute of Social Research MISR. Continuous Support from the bilateral projects such as SIDA and NORHED has enabled the university to undertake PhD and Masters training- for Makerere University and other public universities in Uganda and regionally and internationally. Research undertaken under Sida covers areas of natural sciences, social sciences and the humanities 265 staff have benefited at post doc, PhD and Masters level Norwegian support for research is in the area of Education and Training, Health, Natural Resources Management, Climate & Environment, Democratic & Economic governance, Humanities, Culture, Media and Communication as well as capacity development especially in South Sudan. As a collaborative programme, it links up institutions in a complete triangular form (i.e. South-North-South). Makerere University is involved in 13 out of the 46 NORAD funded NORHED projects. The Prog has 66 PhDs, 66 Masters and 8 Post doc fellows from the 9- south-to-south partner institutions Total enrollment at PhD level is 648 and 2758 Masters in all the Colleges African Centres of Excellence programme Materials Product Development and Nanotechnology in CEDAT and The Makerere University Regional Centre for Crop Improvement - MaRCCI in CAES	Item	Spent
Enhanced Grants mobilisation capacity		211101 General Staff Salaries	19,802,290
Wide dissemination of Research findings		211103 Allowances	1,054,513
		212101 Social Security Contributions	1,935,021
		212102 Pension for General Civil Service	89,156
		213001 Medical expenses (To employees)	79,136
		221001 Advertising and Public Relations	6,428
		221002 Workshops and Seminars	1,360
		221003 Staff Training	238,939
		221008 Computer supplies and Information Technology (IT)	10,439
		221009 Welfare and Entertainment	9,502
		221011 Printing, Stationery, Photocopying and Binding	14,846
		222001 Telecommunications	7,816
		224001 Medical Supplies	1,008
		225003 Taxes on (Professional) Services	228,480
		227001 Travel inland	2,131
		227002 Travel abroad	5,593
		227004 Fuel, Lubricants and Oils	912
		228004 Maintenance – Other	2,909
		282103 Scholarships and related costs	953,861
	Total	24,444,340	
	Wage Recurrent	16,710,000	
	Non Wage Recurrent	1,671,000	
	<i>AIA</i>	6,063,340	
Output: 03 Outreach			

Reasons for Variation in performance

N/A

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QUARTER 3: 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	
Established Technology & Innovations Transfer Centre(s) operational framework on utilization of the University' resource-pool of expertise Formalised University-Private Sector Partnerships	Continuous partnerships as one of the core functions of the University including Short courses in five Colleges of Computing and Information Sciences, Business and Management Sciences, Humanities and Social Sciences and Vet medicine and Bio-Security. offering of professional services to various Government Department and Sectors of the Economy, NGOs, the public and the Private Sector.	Item	Spent	
		211101 General Staff Salaries	11,762,989	
		211103 Allowances	682,335	
		212101 Social Security Contributions	1,961,810	
		212102 Pension for General Civil Service	89,703	
		213001 Medical expenses (To employees)	47,482	
		221001 Advertising and Public Relations	2,843	
		221002 Workshops and Seminars	5,682	
		227002 Travel abroad	2,215	
		282103 Scholarships and related costs	784,257	
			Total	15,339,318
			Wage Recurrent	10,027,500
			Non Wage Recurrent	956,796
			<i>AIA</i>	4,355,022

Reasons for Variation in performance

N/A

Output: 04 Students' Welfare

Established mechanism for regular communication and updates about the key issues affecting the student life at campus	The university University maintained 2089 in the halls of residence and 4038 non resident students continued to be provided with food, accommodation and non-living out allowance	Item	Spent
		213001 Medical expenses (To employees)	1,487
		213002 Incapacity, death benefits and funeral expenses	112
		221001 Advertising and Public Relations	3,956
		221002 Workshops and Seminars	2,526
		221003 Staff Training	4,678
		221007 Books, Periodicals & Newspapers	3,690
		221008 Computer supplies and Information Technology (IT)	17,191
		221009 Welfare and Entertainment	19,469
		221011 Printing, Stationery, Photocopying and Binding	9,938
		222001 Telecommunications	12,225
		222002 Postage and Courier	345
		224004 Cleaning and Sanitation	17,073
		227002 Travel abroad	99,229
		228001 Maintenance - Civil	71,061
		228002 Maintenance - Vehicles	3,134
228003 Maintenance – Machinery, Equipment & Furniture	62,694		
228004 Maintenance – Other	28,603		
282103 Scholarships and related costs	7,307,451		

Reasons for Variation in performance

N/A

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QUARTER 3: 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
		Total	7,664,862
		Wage Recurrent	0
		Non Wage Recurrent	5,724,768
		<i>AIA</i>	1,940,094

Output: 05 Administration and Support Services

Established mechanism for regular communication and updates about the key issues affecting the staff	continuous General operation and maintenance of the University (Administrative staff salaries, utilities, internet bandwidth, Sanitation and other operational costs)	Item	Spent
		211101 General Staff Salaries	23,995,709
		211103 Allowances	3,098,996
		212101 Social Security Contributions	3,157,077
		212102 Pension for General Civil Service	343,178
		213001 Medical expenses (To employees)	95,893
		213002 Incapacity, death benefits and funeral expenses	26,289
		221001 Advertising and Public Relations	158,937
		221002 Workshops and Seminars	130,637
		221003 Staff Training	125,736
		221008 Computer supplies and Information Technology (IT)	275,484
		221009 Welfare and Entertainment	818,705
		221010 Special Meals and Drinks	6,781
		221011 Printing, Stationery, Photocopying and Binding	1,854,640
		221012 Small Office Equipment	22,277
		221014 Bank Charges and other Bank related costs	53,635
		221015 Financial and related costs (e.g. shortages, pilferages, etc.)	46,700
		221017 Subscriptions	9,500
		222001 Telecommunications	92,968
		222002 Postage and Courier	11,466
		222003 Information and communications technology (ICT)	2,031,046
		223003 Rent – (Produced Assets) to private entities	48,580
		223004 Guard and Security services	129,365
		223005 Electricity	3,859,897
		223006 Water	3,300,923
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	462,598
		224001 Medical Supplies	560,934
		224004 Cleaning and Sanitation	691,250
		225001 Consultancy Services- Short term	550,381
		226001 Insurances	30,107
		227001 Travel inland	160,191

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

227002 Travel abroad	473,603
227003 Carriage, Haulage, Freight and transport hire	450
227004 Fuel, Lubricants and Oils	439,770
228001 Maintenance - Civil	376,177
228002 Maintenance - Vehicles	219,362
228003 Maintenance – Machinery, Equipment & Furniture	297,258
228004 Maintenance – Other	212,906
282103 Scholarships and related costs	1,864,671

Reasons for Variation in performance

N/A

Total	50,034,077
Wage Recurrent	20,839,556
Non Wage Recurrent	5,760,925
AIA	23,433,596

Outputs Funded

Output: 51 Support to Infectious Diseases Institute

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QUARTER 3: 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
1,200 people counselled, tested and received their results 100% of HIV positive clients identified referred to care within the IDI or other partner care facilities Up to 7500HIV positive adults receiving a Basic care kit Up to 7500HIV positive adults	<p>During this quarter we generally continued to perform well in all the program activities. In particular, we specifically performed exceptionally well in implementing 'Test and Treat' services in the clinic and supported facilities which is in line with the new national policy. Through intensified counselling and optimal laboratory testing we have further strengthened monitoring and identification of patients failing ART, in particular 2nd line therapy, and subsequently administered appropriate psychosocial support and treatment including 3rd line ART. Through the well-established TB/HIV integrated services we maintained a high momentum in TB screening, a major killer disease in this patient population, and timely initiation of both curative and prophylaxis therapy. As a result, the number of new TB cases among patients under continuing care in the clinic has remained low. We have however, observed the need to strengthen follow-up efforts for patients receiving INH prophylactic therapy to achieve required completion rates. We have further improved in the area of providing specialized care services especially in managing patients where the HIV infection has been complicated by non-communicable diseases such as hypertension and diabetesachievement of quarterly target 33705 Condoms distributed to HIV positive adults in care 54% achievement of quarterly target 03 sero-negative male partners were referred for safe male circumcision 23% achievement of quarterly target 2 peer support meeting were held during this quarter.200% achievement of quarterly target we continued to perform well in implementing the program activities as evidenced by achievements target in most program areas. As a tertiary facility with vast expertise in HIV/AIDS care and providing specialized services we have, through clinical mentorship, continued to play a central role in enhancing clinician's competencies in providing similar services in other facilities across the country</p>	Item 263101 LG Conditional grants	Spent 1,219,500
<i>Reasons for Variation in performance</i> N/A			Total 1,219,500

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QUARTER 3: 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	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	1,219,500
		AIA	0
		Total For SubProgramme	172,600,531
		Wage Recurrent	87,670,040
		Non Wage Recurrent	19,118,649
		AIA	65,811,842

Development Projects

Project: 1272 Support to Makerere University

Capital Purchases

Output: 84 Campus based construction and rehabilitation (walkways, plumbing, other)

construction of 5 meter perimeter wall	The fist phase of Perimeter wall construction has been completed along Junjju. The Perimeter wall construction under convocation are now on going along Bombo Road	Item	Spent
		312101 Non-Residential Buildings	21,624
		312104 Other Structures	106,950

Reasons for Variation in performance

The fist phase of Perimeter wall construction has been completed along Junjju. The Perimeter wall construction under convocation are now on going along Bombo Road

Total	128,574
GoU Development	36,950
External Financing	0
AIA	91,624
Total For SubProgramme	455,174
GoU Development	36,950
External Financing	0
AIA	418,224

Development Projects

Project: 1341 Food Technology Incubations II

Outputs Provided

Output: 01 Teaching and Training

5 community level value-added food processing projects initiated	166 students of Food Science & Technology and Agricultural Engineering trained in hands-on production and entrepreneurship.	Item	Spent
		282103 Scholarships and related costs	74,181

Reasons for Variation in performance

166 students of Food Science & Technology and Agricultural Engineering trained in hands-on production and entrepreneurship.

Total	74,181
GoU Development	74,181
External Financing	0
AIA	0

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QUARTER 3: 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
Output: 02 Research, Consultancy and Publications			
At least 20 SMEs provided with business support	2 new products (1 beverage and 1 yoghurt) developed and market tested 23 and SMEs incubatees provided with support in marketing 2 community projects supported	Item 282103 Scholarships and related costs	Spent 144,876
<i>Reasons for Variation in performance</i>			
2 new products (1 beverage and 1 yoghurt) developed and market tested 23 and SMEs incubatees provided with support in marketing 2 community projects supported			
			Total
			144,876
			GoU Development
			144,876
			External Financing
			0
			AIA
			0
Output: 03 Outreach			
Research to develop at least 5 new food products and 10 appropriate agro-processing equipment prototypes annually	Capacity for 5 dairy and 2 baking incubates enhanced. Two new (1 dairy and 1 beverage) incubatees recruited	Item 282103 Scholarships and related costs	Spent 90,386
<i>Reasons for Variation in performance</i>			
Capacity for 5 dairy and 2 baking incubates enhanced. Two new (1 dairy and 1 beverage) incubatees recruited			
			Total
			90,386
			GoU Development
			90,386
			External Financing
			0
			AIA
			0
Output: 05 Administration and Support Services			
Management and Coordination of the Project Incubation centers. Management and Coordination of the Project Incubation centers. Management and Coordination of the Project Incubation centers.	Maintained the FTBIC Equipment and facilities. Coordination of the Project Incubation centers. Coordination of the Project Incubation centers.	Item 282103 Scholarships and related costs	Spent 224,178
<i>Reasons for Variation in performance</i>			
Coordination of the Project Incubation centers. Coordination of the Project Incubation centers. Maintained the FTBIC Equipment and facilities			
			Total
			224,178
			GoU Development
			224,178
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
Output: 77 Purchase of Specialised Machinery & Equipment			

Vote:136 Makerere University

QUARTER 3: 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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Installation of Specialised Machinery and equipment	Commencement of procurement for construction works still awaiting released funds at hand reaching at least 50% of the budgeted cost i.e UGX 12Billion.	Item 312202 Machinery and Equipment	Spent 438,268
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Reasons for Variation in performance

Commencement of procurement for construction works still awaiting released funds at hand reaching at least 50% of the budgeted cost i.e UGX 12Billion.

Total	438,268
GoU Development	438,268
External Financing	0
AIA	0

Output: 80 Construction and rehabilitation of learning facilities (Universities)

Expansion and furnishing of incubator space and capacity	Air compressor cleared out of customs and now awaiting installation. Contract for procurement of PET Bottle blower signed awarded. Supplier for retort steam line installation selected. Extruder line installation commenced	Item 312101 Non-Residential Buildings	Spent 112,627
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Reasons for Variation in performance

Air compressor cleared out of customs and now awaiting installation. Contract for procurement of PET Bottle blower signed awarded. Supplier for retort steam line installation selected. Extruder line installation commenced

Total	112,627
GoU Development	112,627
External Financing	0
AIA	0
Total For SubProgramme	1,084,517
GoU Development	1,084,517
External Financing	0
AIA	0

Development Projects

Project: 1342 Technology Innovations II

Outputs Provided

Output: 01 Teaching and Training

Vote:136 Makerere University

QUARTER 3: 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
Innovation Systems and Clusters Programme Support for Industrial Training	Set up a modern fish farming demonstration site in Kaliro After which 35 farmers were trained on site into commercial fish farming practices A common technical training facility for Furniture design and development was set up and a skills enhancement training for production of quality and domestic furniture was offered to 30 local Artisans for the Rubaga Furniture Cluster The mushroom Cluster was able to establish a growth chamber and offered training to 50 Mushroom farmers Kayunga Pineapple Cluster set up 2 training demonstration centers ie Kangulumira and Kayunga Town Council Kamwenge Fish Farming Cluster set up a seeds multiplication training unit Funds amounting to Shs500 million will be distributed to about 600 students in the 4th quarter. This will help facilitate their field work and supervision.	Item 282103 Scholarships and related costs	Spent 113,393

Reasons for Variation in performance

Funds amounting to Shs500 million will be distributed to about 600 students in the 4th quarter. This will help facilitate their field work and supervision.

Set up a modern fish farming demonstration site in Kaliro

After which 35 farmers were trained on site into commercial fish farming practices

A common technical training facility for Furniture design and development was set up and a skills enhancement training for production of quality and domestic furniture was offered to 30 local Artisans for the Rubaga Furniture Cluster

The mushroom Cluster was able to establish a growth chamber and offered training to 50 Mushroom farmers

Kayunga Pineapple Cluster set up 2 training demonstration centers ie Kangulumira and Kayunga Town Council

Kamwenge Fish Farming Cluster set up a seeds multiplication training unit

Total	113,393
GoU Development	113,393
External Financing	0
AIA	0

Output: 02 Research, Consultancy and Publications

Item	Spent
282103 Scholarships and related costs	208,021

Reasons for Variation in performance

Total	208,021
GoU Development	208,021
External Financing	0
AIA	0

Output: 03 Outreach

Vote:136 Makerere University

QUARTER 3: 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
Center for Technology Design and Development (CTDD) Center for Technology Design and Development (CTDD) Center for Technology Design and Development (CTDD) Center for Technology Design and Development (CTDD) Irrigation Project,	<p>CTDD committed funds towards commercialisation of two projects including the solar food drier and the collapsible boda boda helmet.</p> <p>The center is finalising the re- design based on the need finding results for the solar food drier. Intensive testing to follow</p> <p>Intensive lobbying for possible clients of the two products are ongoing. It is good to note that the fruit drier has driven considerable interest from the Kayunga Fruit clusters association</p> <p>The project signed an agreement of Shs 1.2bn (One billion two hundred million for one year. This will include making and supplying to the Ministry of Science, Technology and Innovation through the National Council of Science and Technology, 1, 000 solar water pumps.</p> <p>The grant also will enable us to acquire some equipment (lathe, milling machine, motor winding machine as well as 3D Printer and design computers and software)</p> <p>The team received the second tranche of funds from RAN and set up 12 irrigation systems in Pallisa and Butaleja in collaboration with local farmers.</p> <p>Manufactured 60 solar water pumps(see photographs)</p> <p>Made a die for making improved quality parts for solar water pump. The die will enable the production of at least 30 water pump parts sets per day.</p> <p>Manufactured pump body out of stainless steel which has greatly improved the appearance of the water pump</p> <p>The team is carrying out pump demonstrations in thirty districts of Uganda as an effort to disseminate the solar water pump technology and marketing efforts.</p>	<p>Item</p> <p>282103 Scholarships and related costs</p>	<p>Spent</p> <p>128,746</p>

Reasons for Variation in performance

Vote:136 Makerere University

QUARTER 3: 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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CTDD committed funds towards commercialisation of two projects including the solar food drier and the collapsible boda boda helmet. The center is finalising the re- design based on the need finding results for the solar food drier. Intensive testing to follow Intensive lobbying for possible clients of the two products are ongoing. It is good to note that the fruit drier has driven considerable interest from the Kayunga Fruit clusters association

The project signed an agreement of Shs 1.2bn (One billion two hundred million for one year. This will include making and supplying to the Ministry of Science, Technology and Innovation through the National Council of Science and Technology, 1, 000 solar water pumps. The grant also will enable us to acquire some equipment (lathe, milling machine, motor winding machine as well as 3D Printer and design computers and software)

The team received the second tranche of funds from RAN and set up 12 irrigation systems in Pallisa and Butaleja in collaboration with local farmers.

Manufactured 60 solar water pumps(see photographs)

Made a die for making improved quality parts for solar water pump. The die will enable the production of at least 30 water pump parts sets per day.

Manufactured pump body out of stainless steel which has greatly improved the appearance of the water pump

The team is carrying out pump demonstrations in thirty districts of Uganda as an effort to disseminate the solar water pump technology and marketing efforts.

Total	128,746
GoU Development	128,746
External Financing	0
AIA	0

Output: 05 Administration and Support Services

Vote:136 Makerere University

QUARTER 3: 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
Academic Records Management System (ARMS) Project Grey water treatment at Household level, I-Labs Project, Research into adoption of solar technologies.	<p>The ARMS project is currently piloting a new improved digital display system to push out college-wide communication including exciting updates, news, and announcements.</p> <p>FYP Submission and Review Platform. This is an online web system that allows final year students to submit their project proposals and have them reviewed by lecturers. The main goal of the platform is to automate the process of project allocation and assigning of a supervisor for each project.</p> <p>Grey water sampling and analysis II Technology selection for household grey water treatment with involvement of stake holders</p> <p>Design of the selected grey water treatment unit for implementation at household level and production of detailed Engineering design drawings</p> <p>Under the ILabs Shared Architecture the project did the following</p> <ul style="list-style-type: none"> Addressed some of the glitches on ISA Assessment system Continued development on the Buck & boost converter lab Continued development on the Makerere ILabs Shared Architecture (MISA) Deployed the OPAMPS Lab <p>Under Open labs the project worked on the following</p> <ul style="list-style-type: none"> Continued development on the Digital Function generator & Oscilloscope Conducted Training in PHP Implementation of the ISO 17025 in the solar lab Maintenance of the solar kiosks and mini grid and planning to install a 10kW solar system at CEDAT 	<p>Item</p> <p>282103 Scholarships and related costs</p>	<p>Spent</p> <p>39,362</p>

Reasons for Variation in performance

Vote:136 Makerere University

QUARTER 3: 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	US\$ Thousand
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- The ARMS project is currently piloting a new improved digital display system to push out college-wide communication including exciting updates, news, and announcements.
- FYP Submission and Review Platform.
- This is an online web system that allows final year students to submit their project proposals and have them reviewed by lecturers. The main goal of the platform is to automate the process of project allocation and assigning of a supervisor for each project.

Grey water sampling and analysis II

Technology selection for household grey water treatment with involvement of stake holders

Design of the selected grey water treatment unit for implementation at household level and production of detailed Engineering design drawings

Implementation of the ISO 17025 in the solar lab

Maintenance of the solar kiosks and mini grid and planning to install a 10kW solar system at CEDAT

Under the ILabs Shared Architecture the project did the following

Addressed some of the glitches on ISA Assessment system

Continued development on the Buck & boost converter lab

Continued development on the Makerere ILabs Shared Architecture (MISA)

Deployed the OPAMPS Lab

Under Open labs the project worked on the following

Continued development on the Digital Function generator & Oscilloscope

Conducted Training in PHP

Total	39,362
GoU Development	39,362
External Financing	0
AIA	0

Capital Purchases

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

Modernization of Laboratories	Because of limited funding this financial year, the college hasn't been able to procure much of the equipment that had been budgeted for. We bought projectors for the classes, projector screens, UPS, UPS batteries, extended internet to MTSIFA library and also expanded the graduate student computer laboratory.	Item	Spent
		312202 Machinery and Equipment	166,864

Reasons for Variation in performance

Because of limited funding this financial year, the college hasn't been able to procure much of the equipment that had been budgeted for. We bought projectors for the classes, projector screens, UPS, UPS batteries, extended internet to MTSIFA library and also expanded the graduate student computer laboratory.

Total	166,864
GoU Development	166,864
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:136 Makerere University

QUARTER 3: 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
Modernization of ICT Equipment	Due to the lack of funding, field studies which had been planned for were not conducted during this period despite submission of the request. However, the centre is glad to report that the funds were dispatched on June 14, 2018. The team is now ready to embark on the needs assessment exercise and will report the results in the Quarter Four (April to June 2018) report.	Item 312202 Machinery and Equipment	Spent 508,302

Reasons for Variation in performance

Due to the lack of funding, field studies which had been planned for were not conducted during this period despite submission of the request. However, the centre is glad to report that the funds were dispatched on June 14, 2018. The team is now ready to embark on the needs assessment exercise and will report the results in the Quarter Four (April to June 2018) report.

Total	508,302
GoU Development	508,302
External Financing	0
AIA	0
Total For SubProgramme	1,164,688
GoU Development	1,164,688
External Financing	0
AIA	0

Development Projects

Project: 1343 SPEDA II

Outputs Provided

Output: 01 Teaching and Training

Pilot At least 1000 youths trained and graduated in integrated animal sector enterprises and Agro Entrepreneurship. From different districts i.e. Mbale, Ntungamo, Kabarole, Butaleja, Nebbi, Karamoja

Training of students in Atiak, Northern Uganda, is continuing and they will be graduating very soon.

Student's admission thru Mak University in 2017/18 AY did not bring in enough students, (less than 10) This was because of late announcement of courses and late admissions as a consequence of delayed authority from NCHE.

Graduation of Degree and Diploma students took place in January 2018 with other former students at Makerere. (Full details can be found at the Secretariat)

Item	Spent
282103 Scholarships and related costs	69,265

Reasons for Variation in performance

N/A

Total	69,265
GoU Development	69,265
External Financing	0

Vote:136 Makerere University

QUARTER 3: 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	0

Output: 05 Administration and Support Services

Management and Coordination of the Project Incubation centers.	Inputs like drugs, acaracides continued to be supplied. Herdsmen, Manager have been facilitated.	Item	Spent
	Publicity different media houses has reduced because of reduced funding	282103 Scholarships and related costs	92,926

Reasons for Variation in performance

n/a

Total	92,926
GoU Development	92,926
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Laboratories & Workshops refurbished/Maintained vehicles	Equipment for Animal feeds (Fish) has been procured.	Item	Spent
	Service, Repairs, (Front & Rear). Maintenance of the Tractor is becoming very costly. Project exploring possibilities of hiring the tractor to generate income to the farm, and also pay for maintenance	312202 Machinery and Equipment	32,999

Reasons for Variation in performance

n/a

Total	32,999
GoU Development	32,999
External Financing	0
AIA	0

Output: 80 Construction and rehabilitation of learning facilities (Universities)

Nakyesasa farm plus main college campus infrastructure & facilities	Contractor was paid as per Certificate No. 1 (97.3M)- 10/2017	Item	Spent
	Contractor was paid as per Certificate No. 2 (59.7M)- 12/2017	312101 Non-Residential Buildings	50,435
	Contractor has NOT been paid under Certificate No. 3 (59.7M)- 12/2017 Contract was extended for 2 months and hand over for the first phase took place on 25th January 2018.		
	Designs and BOQs have been drawn for the Poultry Product development Procurement process of identifying a potential contractor has commenced.		

Vote:136 Makerere University**QUARTER 3: 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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Reasons for Variation in performance

n/a

Total	50,435
GoU Development	50,435
External Financing	0
AIA	0
Total For SubProgramme	245,625
GoU Development	245,625
External Financing	0
AIA	0
GRAND TOTAL	175,550,535
Wage Recurrent	87,670,040
Non Wage Recurrent	19,118,649
GoU Development	2,531,780
External Financing	0
AIA	66,230,066

Vote:136 Makerere University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 51 Delivery of Tertiary Education			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Teaching and Training			
keeping enrollment at 100% in all the 10 colleges and one school	The expected enrollment is at 35,291 (44% female) in 10 Colleges and one Branch Campus. After the restructuring of Academic programmes process the university has 94 Bachelors degrees 15 Diploma programs 116 Masters and 13 PGD programmes. All Colleges have PhD either by Research or coursework and dissertation Support during the quarter facilitated teaching and learning in the Colleges The Open Distance and e-Learning policy was approved by Council to increase the access opportunities to university education, 4 programmes are running in Distance Mode and 40 staff were trained	Item	Spent
		211101 General Staff Salaries	15,859,710
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,725,361
		211103 Allowances	980,618
		212101 Social Security Contributions	2,459,186
		213001 Medical expenses (To employees)	189,927
		221001 Advertising and Public Relations	17,150
		221002 Workshops and Seminars	58,751
		221003 Staff Training	43,822
		221007 Books, Periodicals & Newspapers	4,163
		221008 Computer supplies and Information Technology (IT)	127,127
		221009 Welfare and Entertainment	32,902
		221011 Printing, Stationery, Photocopying and Binding	96,471
		221012 Small Office Equipment	2,520
		222001 Telecommunications	13,646
		222002 Postage and Courier	353
		224004 Cleaning and Sanitation	9,096
		227001 Travel inland	35,184
		227002 Travel abroad	13,777
		227004 Fuel, Lubricants and Oils	3,084
		228002 Maintenance - Vehicles	7,077
		228003 Maintenance – Machinery, Equipment & Furniture	5,092
		228004 Maintenance – Other	5,018
		282103 Scholarships and related costs	715,987
		Total	22,406,020
		Wage Recurrent	13,364,328
		Non Wage Recurrent	1,235,769
		AIA	7,805,923
Output: 02 Research, Consultancy and Publications			

Reasons for Variation in performance

N/A

Vote:136 Makerere University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Enhancing Grants mobilisation, capacity and Wide dissemination of research findings	The University academic staff continue to undertake basic and applied research to generate knowledge, published in local and international journals. 25% of 1533 (Incl. library, technicians and research fellows) academic staff time is assumed to be allocated to research. Research centers including, MUARIK, Kibale Field Station and the Demographic Surveillance Site in Mayuge, and activities under the Institute of Social Research MISR Support from the bilateral projects such as SIDA and NORHED continue to support the university to undertake PhD and Masters training-for Makerere University and other public universities in Uganda and regionally and internationally. Research undertaken under Sida covers areas of natural sciences, social sciences and the humanities 265 staff have benefited at post doc, PhD and Masters level Norwegian support for research is in the area of Education and Training, Health, Natural Resources Management, Climate & Environment, Democratic & Economic governance, Humanities, Culture, Media and Communication as well as capacity development especially in South Sudan. As a collaborative programme, it links up institutions in a complete triangular form (i.e. South-North-South). Makerere University is involved in 13 out of the 46 NORAD funded NORHED projects. The Prog has 66 PhDs, 66 Masters and 8 Post doc fellows from the 9- south-to-south partner institutions Total enrollment at PhD level is 648 and 2758 Masters in all the Colleges African Centres of Excellence programme Materials Product Development and Nanotechnology in CEDAT and The Makerere University Regional Centre for Crop Improvement - MaRCCI in CAES commenced this quarter	Item 211101 General Staff Salaries 211103 Allowances 212101 Social Security Contributions 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224001 Medical Supplies 225003 Taxes on (Professional) Services 227001 Travel inland 282103 Scholarships and related costs	Spent 6,591,702 77,447 704,172 89,156 79,136 350 23,643 1,624 4,603 4,949 2,400 1,008 75,581 860 77,871

Reasons for Variation in performance

N/A

Total	7,734,500
Wage Recurrent	5,570,000
Non Wage Recurrent	612,700
A/A	1,551,800

Output: 03 Outreach

Vote:136 Makerere University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Continuous innovations and formalization of University private sector partnerships	Knowledge transfer partnerships as one of the core functions of the University including Short courses in five Colleges of Computing and Information Sciences, Business and Management Sciences, Humanities and Social Sciences and Vet medicine and Bio-Security. offering of professional services to various Government Department and Sectors of the Economy, NGOs, the public and the Private Sector.	Item 211101 General Staff Salaries 212101 Social Security Contributions 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 221002 Workshops and Seminars 282103 Scholarships and related costs	Spent 3,835,637 643,441 53,192 47,482 630 41,144

Reasons for Variation in performance

N/A

Total	4,621,526
Wage Recurrent	3,342,500
Non Wage Recurrent	321,721
<i>AIA</i>	957,306

Output: 04 Students' Welfare

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
workshops and sensitization to students life at campus about issues affecting them	continuing students started semester 2 and they are now waiting for the results for the academic year 2017-2018. 2089 in the halls of residence and 4038 non resident students continued to be provided with food and accommodation	213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 227002 Travel abroad 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other 282103 Scholarships and related costs	1,487 50 150 1,400 6,443 3,146 3,855 345 23,666 22,591 300 20,334 6,418 3,309,346

Reasons for Variation in performance

N/A

Total	3,399,531
Wage Recurrent	0
Non Wage Recurrent	2,099,082
<i>AIA</i>	1,300,449

Output: 05 Administration and Support Services

Vote:136 Makerere University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Maintenance of University Property, payment of administrative staff salaries, utilities, internet bandwidth, Sanitation and other operational costs	General operation and maintenance of the University (Administrative staff salaries, utilities, internet bandwidth, Sanitation and other operational costs)	Item	Spent
		211101 General Staff Salaries	8,048,612
		211103 Allowances	650,334
		212101 Social Security Contributions	1,576,800
		212102 Pension for General Civil Service	62,312
		213001 Medical expenses (To employees)	81,712
		213002 Incapacity, death benefits and funeral expenses	7,988
		221001 Advertising and Public Relations	39,500
		221002 Workshops and Seminars	10,000
		221003 Staff Training	4,512
		221008 Computer supplies and Information Technology (IT)	48,948
		221009 Welfare and Entertainment	150,552
		221010 Special Meals and Drinks	5,877
		221011 Printing, Stationery, Photocopying and Binding	151,978
		221012 Small Office Equipment	7,277
		222001 Telecommunications	22,785
		222002 Postage and Courier	545
		222003 Information and communications technology (ICT)	456,250
		223004 Guard and Security services	83,913
		223005 Electricity	1,418,066
		223006 Water	1,056,349
		224001 Medical Supplies	44,219
		224004 Cleaning and Sanitation	195,980
		225001 Consultancy Services- Short term	89,572
		227001 Travel inland	21,668
		227002 Travel abroad	66,335
		227004 Fuel, Lubricants and Oils	81,347
		228001 Maintenance - Civil	80,437
		228002 Maintenance - Vehicles	36,202
		228003 Maintenance – Machinery, Equipment & Furniture	98,367
		228004 Maintenance – Other	32,598
		282103 Scholarships and related costs	847,378

Reasons for Variation in performance

N/A

Total	15,478,413
Wage Recurrent	6,946,519
Non Wage Recurrent	2,111,900
<i>AIA</i>	6,419,994

Vote:136 Makerere University

QUARTER 3: 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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Outputs Funded

Output: 51 Support to Infectious Diseases Institute

	Item	Spent
counselling, testing and receiving of t results by Patients living with HIV /AIDS	263101 LG Conditional grants	447,150
continuous provision of positive adults with Basic care kit , receiving psychosocial support.		
peer support groups for discordant couples including information on condoms and circumcision		
	During this quarter we generally continued to perform well in all the program activities. In particular, we specifically performed exceptionally well in implementing 'Test and Treat' services in the clinic and supported facilities which is in line with the new national policy. Through intensified counselling and optimal laboratory testing we have further strengthened monitoring and identification of patients failing ART, in particular 2nd line therapy, and subsequently administered appropriate psychosocial support and treatment including 3rd line ART. Through the well-established TB/HIV integrated services we maintained a high momentum in TB screening, a major killer disease in this patient population, and timely initiation of both curative and prophylaxis therapy. As a result, the number of new TB cases among patients under continuing care in the clinic has remained low. We have however, observed the need to strengthen follow-up efforts for patients receiving INH prophylactic therapy to achieve required completion rates. We have further improved in the area of providing specialized care services especially in managing patients where the HIV infection has been complicated by non-communicable diseases such as hypertension and diabetes	

Reasons for Variation in performance

N/A

Total	447,150
Wage Recurrent	0
Non Wage Recurrent	447,150
AIA	0
Total For SubProgramme	54,087,140
Wage Recurrent	29,223,347
Non Wage Recurrent	6,828,321
AIA	18,035,471

Development Projects

Project: 1272 Support to Makerere University

Outputs Provided

Output: 05 Administration and Support Services

No consultancy was done in this quater	Item	Spent
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Reasons for Variation in performance

Vote:136 Makerere University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
n/a			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Capital Purchases

Output: 80 Construction and rehabilitation of learning facilities (Universities)

	no repairs yet	Item	Spent
<i>Reasons for Variation in performance</i>			
N/A			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 82 Construction and Rehabilitation of Accomodation Facilities

	not done yet	Item	Spent
<i>Reasons for Variation in performance</i>			
n/a			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 84 Campus based construction and rehabilitation (walkways, plumbing, other)

	The fist phase of Perimeter wall construction has been completed along Junju. The Perimeter wall construction under convocation are now on going along Bombo Road	Item	Spent
		312104 Other Structures	70,000
<i>Reasons for Variation in performance</i>			
The fist phase of Perimeter wall construction has been completed along Junju. The Perimeter wall construction under convocation are now on going along Bombo Road			
		Total	70,000
		GoU Development	0
		External Financing	0
		AIA	70,000
		Total For SubProgramme	70,000
		GoU Development	0
		External Financing	0
		AIA	70,000

Development Projects

Project: 1341 Food Technology Incubations II

Outputs Provided

Vote:136 Makerere University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 01 Teaching and Training			
	166 students of Food Science & Technology and Agricultural Engineering trained in hands-on production and entrepreneurship.	Item 282103 Scholarships and related costs	Spent 9,795
<i>Reasons for Variation in performance</i>			
166 students of Food Science & Technology and Agricultural Engineering trained in hands-on production and entrepreneurship.			
		Total	9,795
		GoU Development	9,795
		External Financing	0
		AIA	0
Output: 02 Research, Consultancy and Publications			
	2 new products (1 beverage and 1 yoghurt) developed and market tested 23 and SMEs incubatees provided with support in marketing 2 community projects supported	Item 282103 Scholarships and related costs	Spent 13,961
<i>Reasons for Variation in performance</i>			
2 new products (1 beverage and 1 yoghurt) developed and market tested 23 and SMEs incubatees provided with support in marketing 2 community projects supported			
		Total	13,961
		GoU Development	13,961
		External Financing	0
		AIA	0
Output: 03 Outreach			
	Capacity for 5 dairy and 2 baking incubates enhanced. Two new (1 dairy and 1 beverage) incubatees recruited	Item 282103 Scholarships and related costs	Spent 45,088
<i>Reasons for Variation in performance</i>			
Capacity for 5 dairy and 2 baking incubates enhanced. Two new (1 dairy and 1 beverage) incubatees recruited			
		Total	45,088
		GoU Development	45,088
		External Financing	0
		AIA	0
Output: 05 Administration and Support Services			
	Maintained the FTBIC Equipment and facilities Coordination of the Project Incubation centers. Coordination of the Project Incubation centers.	Item 282103 Scholarships and related costs	Spent 27,825

Vote:136 Makerere University

QUARTER 3: 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

Coordination of the Project Incubation centers.
 Coordination of the Project Incubation centers.
 Maintained the FTBIC Equipment and facilities

Total	27,825
GoU Development	27,825
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
Commencement of procurement for construction works still awaiting released funds at hand reaching at least 50% of the budgeted cost i.e UGX 12Billion.	312202 Machinery and Equipment	313,939

Reasons for Variation in performance

Commencement of procurement for construction works still awaiting released funds at hand reaching at least 50% of the budgeted cost i.e UGX 12Billion.

Total	313,939
GoU Development	313,939
External Financing	0
AIA	0

Output: 80 Construction and rehabilitation of learning facilities (Universities)

	Item	Spent
Air compressor cleared out of customs and now awaiting installation. Contract for procurement of PET Bottle blower signed awarded. Supplier for retort steam line installation selected. Extruder line installation commenced		

Reasons for Variation in performance

Air compressor cleared out of customs and now awaiting installation. Contract for procurement of PET Bottle blower signed awarded. Supplier for retort steam line installation selected. Extruder line installation commenced

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	410,608
GoU Development	410,608
External Financing	0
AIA	0

Development Projects

Project: 1342 Technology Innovations II

Outputs Provided

Vote:136 Makerere University

QUARTER 3: 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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Output: 01 Teaching and Training

Set up a modern fish farming demonstration site in Kaliro
After which 35 farmers were trained on site into commercial fish farming practices
A common technical training facility for Furniture design and development was set up and a skills enhancement training for production of quality and domestic furniture was offered to 30 local Artisans for the Rubaga Furniture Cluster
The mushroom Cluster was able to establish a growth chamber and offered training to 50 Mushroom farmers
Kayunga Pineapple Cluster set up 2 training demonstration centers ie Kangulumira and Kayunga Town Council
Kamwenge Fish Farming Cluster set up a seeds multiplication training unit

Item

Spent

Funds amounting to Shs500 million will be distributed to about 600 students in the 4th quarter. This will help facilitate their field work and supervision.

Reasons for Variation in performance

Funds amounting to Shs500 million will be distributed to about 600 students in the 4th quarter. This will help facilitate their field work and supervision.

Set up a modern fish farming demonstration site in Kaliro

After which 35 farmers were trained on site into commercial fish farming practices

A common technical training facility for Furniture design and development was set up and a skills enhancement training for production of quality and domestic furniture was offered to 30 local Artisans for the Rubaga Furniture Cluster

The mushroom Cluster was able to establish a growth chamber and offered training to 50 Mushroom farmers

Kayunga Pineapple Cluster set up 2 training demonstration centers ie Kangulumira and Kayunga Town Council

Kamwenge Fish Farming Cluster set up a seeds multiplication training unit

Total **0**

GoU Development 0

External Financing 0

AIA 0

Output: 02 Research, Consultancy and Publications

Item

Spent

282103 Scholarships and related costs 24,559

Reasons for Variation in performance

Total **24,559**

GoU Development 24,559

External Financing 0

AIA 0

Output: 03 Outreach

Vote:136 Makerere University

QUARTER 3: Outputs and Expenditure in Quarter

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

The project signed an agreement of Shs 1.2bn (One billion two hundred million for one year. This will include making and supplying to the Ministry of Science, Technology and Innovation through the National Council of Science and Technology, 1, 000 solar water pumps. The grant also will enable us to acquire some equipment (lathe, milling machine, motor winding machine as well as 3D Printer and design computers and software)

The team received the second tranche of funds from RAN and set up 12 irrigation systems in Pallisa and Butaleja in collaboration with local farmers. Manufactured 60 solar water pumps(see photographs)

Made a die for making improved quality parts for solar water pump. The die will enable the production of at least 30 water pump parts sets per day.

Manufactured pump body out of stainless steel which has greatly improved the appearance of the water pump

The team is carrying out pump demonstrations in thirty districts of Uganda as an effort to disseminate the solar water pump technology and marketing efforts.

Reasons for Variation in performance

CTDD committed funds towards commercialisation of two projects including the solar food drier and the collapsible boda boda helmet. The center is finalising the re- design based on the need finding results for the solar food drier. Intensive testing to follow

Intensive lobbying for possible clients of the two products are ongoing. It is good to note that the fruit drier has driven considerable interest from the Kayunga Fruit clusters association

The project signed an agreement of Shs 1.2bn (One billion two hundred million for one year. This will include making and supplying to the Ministry of Science, Technology and Innovation through the National Council of Science and Technology, 1, 000 solar water pumps. The grant also will enable us to acquire some equipment (lathe, milling machine, motor winding machine as well as 3D Printer and design computers and software)

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Manufactured pump body out of stainless steel which has greatly improved the appearance of the water pump

The team is carrying out pump demonstrations in thirty districts of Uganda as an effort to disseminate the solar water pump technology and marketing efforts.

	Total	0
	GoU Development	0
	External Financing	0

Vote:136 Makerere University

QUARTER 3: 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 0
Output: 05 Administration and Support Services			
	<p>Staff meetings have been held</p> <p>Grey water sampling and analysis II</p> <p>Technology selection for household grey water treatment with involvement of stake holders</p> <p>Design of the selected grey water treatment unit for implementation at household level and production of detailed Engineering design drawings</p> <p>Under the ILabs Shared Architecture the project did the following</p> <p>Addressed some of the glitches on ISA Assessment system</p> <p>Continued development on the Buck & boost converter lab</p> <p>Continued development on the Makerere ILabs Shared Architecture (MISA)</p> <p>Deployed the OPAMPS Lab</p> <p>Under Open labs the project worked on the following</p> <p>Continued development on the Digital Function generator & Oscilloscope</p> <p>Conducted Training in PHP</p> <p>payments of shs11M for the invoices from last year were fully made</p>	Item	Spent
Reasons for Variation in performance			
<ul style="list-style-type: none"> • The ARMS project is currently piloting a new improved digital display system to push out college-wide communication including exciting updates, news, and announcements. • FYP Submission and Review Platform. • This is an online web system that allows final year students to submit their project proposals and have them reviewed by lecturers. The main goal of the platform is to automate the process of project allocation and assigning of a supervisor for each project. 			
<p>Grey water sampling and analysis II</p> <p>Technology selection for household grey water treatment with involvement of stake holders</p> <p>Design of the selected grey water treatment unit for implementation at household level and production of detailed Engineering design drawings</p>			
<p>Implementation of the ISO 17025 in the solar lab</p> <p>Maintenance of the solar kiosks and mini grid and planning to install a 10kW solar system at CEDAT</p>			
<p>Under the ILabs Shared Architecture the project did the following</p> <p>Addressed some of the glitches on ISA Assessment system</p> <p>Continued development on the Buck & boost converter lab</p> <p>Continued development on the Makerere ILabs Shared Architecture (MISA)</p> <p>Deployed the OPAMPS Lab</p> <p>Under Open labs the project worked on the following</p> <p>Continued development on the Digital Function generator & Oscilloscope</p> <p>Conducted Training in PHP</p>			
			Total 0
			GoU Development 0
			External Financing 0

Vote:136 Makerere University

QUARTER 3: 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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AIA 0

Capital Purchases

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

Because of limited funding this financial year, the college hasn't been able to procure much of the equipment that had been budgeted for. We bought projectors for the classes, projector screens, UPS, UPS batteries, extended internet to MTSIFA library and also expanded the graduate student computer laboratory.

Item	Spent
312202 Machinery and Equipment	39,297

Reasons for Variation in performance

Because of limited funding this financial year, the college hasn't been able to procure much of the equipment that had been budgeted for. We bought projectors for the classes, projector screens, UPS, UPS batteries, extended internet to MTSIFA library and also expanded the graduate student computer laboratory.

Total	39,297
GoU Development	39,297
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
312202 Machinery and Equipment	55,094

Reasons for Variation in performance

Due to the lack of funding, field studies which had been planned for were not conducted during this period despite submission of the request. However, the centre is glad to report that the funds were dispatched on June 14, 2018. The team is now ready to embark on the needs assessment exercise and will report the results in the Quarter Four (April to June 2018) report.

Total	55,094
GoU Development	55,094
External Financing	0
AIA	0

Output: 80 Construction and rehabilitation of learning facilities (Universities)

n/a

Item	Spent
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Reasons for Variation in performance

n/a

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	118,950
GoU Development	118,950
External Financing	0
AIA	0

Development Projects

Project: 1343 SPEDA II

Vote:136 Makerere University

QUARTER 3: 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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Outputs Provided

Output: 01 Teaching and Training

Training of students in Atiak, Northern Uganda, is continuing and they will be graduating very soon.

Item

Spent

Student's admission thru Mak University in 2017/18 AY did not bring in enough students, (less than 10) This was because of late announcement of courses and late admissions as a consequence of delayed authority from NCHE.

Graduation of Degree and Diploma students took place in January 2018 with other former students at Makerere. (Full details can be found at the Secretariat)

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 05 Administration and Support Services

Inputs like drugs, acaracides continued to be supplied. Herdsmen, Manager have been facilitated.

Item

Spent

282103 Scholarships and related costs 13,160

Publicity different media houses has reduced because of reduced funding

Reasons for Variation in performance

n/a

Total	13,160
GoU Development	13,160
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Equipment for Animal feeds (Fish) has been procured.

Item

Spent

Service, Repairs, (Front & Rear). Maintenance of the Tractor is becoming very costly. Project exploring possibilities of hiring the tractor to generate income to the farm, and also pay for maintenance

Reasons for Variation in performance

Vote:136 Makerere University**QUARTER 3: 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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n/a

Total 0

GoU Development 0

External Financing 0

AIA 0

Output: 80 Construction and rehabilitation of learning facilities (Universities)

Item	Spent
Contractor was paid as per Certificate No. 1 (97.3M)- 10/2017	
Contractor was paid as per Certificate No. 2 (59.7M)- 12/2017	
Contractor has NOT been paid under Certificate No. 3 (59.7M)- 12/2017 Contract was extended for 2 months and hand over for the first phase took place on 25th January 2018.	
-Designs and BOQs have been drawn. -Procurement process of identifying a potential contractor has commenced.	
Designs and BOQs have been drawn for the Poultry Product development Procurement process of identifying a potential contractor has commenced.	

Reasons for Variation in performance

n/a

Total 0

GoU Development 0

External Financing 0

AIA 0

Total For SubProgramme 13,160

GoU Development 13,160

External Financing 0

AIA 0

GRAND TOTAL 54,699,858

Wage Recurrent 29,223,347

Non Wage Recurrent 6,828,321

GoU Development 542,719

External Financing 0

AIA 18,105,471

Vote:136 Makerere University

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Teaching and Training

keeping enrollment at 100% in all the 10 colleges and one school	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	(10,677)	0	(10,677)
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	490,468	0	490,468
	211103 Allowances	57,843	0	57,843
	212101 Social Security Contributions	(989,110)	0	(989,110)
	212102 Pension for General Civil Service	72,675	0	72,675
	213001 Medical expenses (To employees)	22,528	0	22,528
	221001 Advertising and Public Relations	2,630	0	2,630
	221002 Workshops and Seminars	1,026	0	1,026
	221003 Staff Training	16,871	0	16,871
	221007 Books, Periodicals & Newspapers	292,239	0	292,239
	221008 Computer supplies and Information Technology (IT)	94,927	0	94,927
	221009 Welfare and Entertainment	3,171	0	3,171
	221012 Small Office Equipment	2,623	0	2,623
	221017 Subscriptions	23,396	0	23,396
	222001 Telecommunications	706	0	706
	222002 Postage and Courier	10,969	0	10,969
	224004 Cleaning and Sanitation	389	0	389
	226002 Licenses	115,197	0	115,197
	227001 Travel inland	1,397	0	1,397
	227002 Travel abroad	3,493	0	3,493
	227004 Fuel, Lubricants and Oils	24,334	0	24,334
	228001 Maintenance - Civil	928	0	928
	228002 Maintenance - Vehicles	9,678	0	9,678
	228003 Maintenance – Machinery, Equipment & Furniture	5,277	0	5,277
	228004 Maintenance – Other	9,409	0	9,409
	282103 Scholarships and related costs	2,288,525	0	2,288,525
	Total	2,550,913	0	2,550,913
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>240,483</i>	<i>0</i>	<i>240,483</i>
	<i>AIA</i>	<i>2,310,430</i>	<i>0</i>	<i>2,310,430</i>

Vote:136 Makerere University

QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 02 Research, Consultancy and Publications				
Enhancing Grants mobilisation, capacity and Wide dissemination of research findings	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	13,592	0	13,592
	211103 Allowances	284,487	0	284,487
	212101 Social Security Contributions	(22,452)	0	(22,452)
	212102 Pension for General Civil Service	47,439	0	47,439
	213001 Medical expenses (To employees)	79,136	0	79,136
	221001 Advertising and Public Relations	3,214	0	3,214
	221002 Workshops and Seminars	155	0	155
	221003 Staff Training	600,012	0	600,012
	221008 Computer supplies and Information Technology (IT)	2,784	0	2,784
	221009 Welfare and Entertainment	5,197	0	5,197
	221012 Small Office Equipment	735	0	735
	221014 Bank Charges and other Bank related costs	153	0	153
	222001 Telecommunications	308	0	308
	224001 Medical Supplies	14,414	0	14,414
	225003 Taxes on (Professional) Services	148,169	0	148,169
	227001 Travel inland	1,682	0	1,682
	227002 Travel abroad	2,797	0	2,797
	227004 Fuel, Lubricants and Oils	1,823	0	1,823
	228004 Maintenance – Other	5,817	0	5,817
	282103 Scholarships and related costs	360,124	0	360,124
	Total	1,549,587	0	1,549,587
	<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>1,549,587</i>	<i>0</i>	<i>1,549,587</i>

Vote:136 Makerere University

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 03 Outreach				
Continuous innovations and formalization of University private sector partnerships	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	128,039	0	128,039
	211103 Allowances	252,757	0	252,757
	212101 Social Security Contributions	(213,649)	0	(213,649)
	212102 Pension for General Civil Service	42,722	0	42,722
	213001 Medical expenses (To employees)	47,482	0	47,482
	221002 Workshops and Seminars	3,318	0	3,318
	221009 Welfare and Entertainment	73	0	73
	221017 Subscriptions	3,544	0	3,544
	227002 Travel abroad	1,108	0	1,108
	282103 Scholarships and related costs	330,412	0	330,412
	Total	595,805	0	595,805
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>45,954</i>	<i>0</i>	<i>45,954</i>
	<i>AIA</i>	<i>549,851</i>	<i>0</i>	<i>549,851</i>

Vote:136 Makerere University

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 04 Students' Welfare

	Item	Balance b/f	New Funds	Total
workshops and sensitization to students life at campus about issues affecting them				
	213001 Medical expenses (To employees)	2,013	0	2,013
	213002 Incapacity, death benefits and funeral expenses	73	0	73
	221001 Advertising and Public Relations	1,978	0	1,978
	221002 Workshops and Seminars	1,263	0	1,263
	221003 Staff Training	2,114	0	2,114
	221007 Books, Periodicals & Newspapers	890	0	890
	221008 Computer supplies and Information Technology (IT)	8,595	0	8,595
	221009 Welfare and Entertainment	71	0	71
	221011 Printing, Stationery, Photocopying and Binding	250	0	250
	221017 Subscriptions	9,528	0	9,528
	222001 Telecommunications	330	0	330
	222002 Postage and Courier	1,003	0	1,003
	223001 Property Expenses	1,213	0	1,213
	224004 Cleaning and Sanitation	8,537	0	8,537
	227002 Travel abroad	14,115	0	14,115
	228001 Maintenance - Civil	1,644	0	1,644
	228002 Maintenance - Vehicles	1,117	0	1,117
	228003 Maintenance – Machinery, Equipment & Furniture	846	0	846
	228004 Maintenance – Other	5,426	0	5,426
	282103 Scholarships and related costs	(1,024,055)	0	(1,024,055)
	Total	(963,048)	0	(963,048)
	<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>(963,048)</i>	<i>0</i>	<i>(963,048)</i>

Output: 05 Administration and Support Services

	Item	Balance b/f	New Funds	Total
Maintenance of University Property, payment of administrative staff salaries, utilities, internet bandwidth, Sanitation and other operational costs				
	211101 General Staff Salaries	119,229	0	119,229
	211103 Allowances	256,723	0	256,723
	212101 Social Security Contributions	(679,142)	0	(679,142)
	212102 Pension for General Civil Service	385,245	0	385,245
	213001 Medical expenses (To employees)	90,033	0	90,033
	213002 Incapacity, death benefits and funeral expenses	28,614	0	28,614
	221001 Advertising and Public Relations	29,209	0	29,209
	221002 Workshops and Seminars	170,688	0	170,688
	221003 Staff Training	56,100	0	56,100
	221007 Books, Periodicals & Newspapers	50,748	0	50,748
	221008 Computer supplies and Information Technology (IT)	153,859	0	153,859

Vote:136 Makerere University

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
	221009 Welfare and Entertainment	30,658	0	30,658
	221010 Special Meals and Drinks	16,585	0	16,585
	221011 Printing, Stationery, Photocopying and Binding	84,168	0	84,168
	221012 Small Office Equipment	9,046	0	9,046
	221014 Bank Charges and other Bank related costs	60,596	0	60,596
	221015 Financial and related costs (e.g. shortages, pilferages, etc.)	56,300	0	56,300
	221017 Subscriptions	83,984	0	83,984
	222001 Telecommunications	125,717	0	125,717
	222002 Postage and Courier	15,171	0	15,171
	223001 Property Expenses	10,421	0	10,421
	223004 Guard and Security services	83,599	0	83,599
	223005 Electricity	(168,266)	0	(168,266)
	223006 Water	85,134	0	85,134
	224004 Cleaning and Sanitation	49,114	0	49,114
	225001 Consultancy Services- Short term	23,714	0	23,714
	226002 Licenses	10,130	0	10,130
	227001 Travel inland	35,156	0	35,156
	227002 Travel abroad	84,660	0	84,660
	227003 Carriage, Haulage, Freight and transport hire	450	0	450
	227004 Fuel, Lubricants and Oils	58,460	0	58,460
	228001 Maintenance - Civil	43,022	0	43,022
	228002 Maintenance - Vehicles	87,525	0	87,525
	228003 Maintenance – Machinery, Equipment & Furniture	58,526	0	58,526
	228004 Maintenance – Other	23,883	0	23,883
	273102 Incapacity, death benefits and funeral expenses	667	0	667
	282103 Scholarships and related costs	(53,705)	0	(53,705)
	Total	1,576,024	0	1,576,024
	Wage Recurrent	0	0	0
	Non Wage Recurrent	79	0	79
	AIA	1,575,945	0	1,575,945

Outputs Funded

Output: 51 Support to Infectious Diseases Institute

counselling, testing and receiving of t results by Patients living with HIV /AIDS
 continuous provision of positive adults with Basic care kit , receiving psychosocial support.
 peer support groups for discordant couples including information on condoms and circumcision

Development Projects

Vote:136 Makerere University

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1272 Support to Makerere University

Capital Purchases

Output: 84 Campus based construction and rehabilitation (walkways, plumbing, other)

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	3,376	0	3,376
312104 Other Structures	(15,634)	0	(15,634)
Total	(12,258)	0	(12,258)
<i>GoU Development</i>	<i>4,366</i>	<i>0</i>	<i>4,366</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>(16,624)</i>	<i>0</i>	<i>(16,624)</i>

Project: 1341 Food Technology Incubations II

Outputs Provided

Output: 01 Teaching and Training

Item	Balance b/f	New Funds	Total
282103 Scholarships and related costs	5	0	5
Total	5	0	5
<i>GoU Development</i>	<i>5</i>	<i>0</i>	<i>5</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Research, Consultancy and Publications

Item	Balance b/f	New Funds	Total
282103 Scholarships and related costs	78	0	78
Total	78	0	78
<i>GoU Development</i>	<i>78</i>	<i>0</i>	<i>78</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Outreach

Item	Balance b/f	New Funds	Total
282103 Scholarships and related costs	27,989	0	27,989
Total	27,989	0	27,989
<i>GoU Development</i>	<i>27,989</i>	<i>0</i>	<i>27,989</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:136 Makerere University

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 05 Administration and Support Services

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
282103 Scholarships and related costs	705	0	705
Total	705	0	705
<i>GoU Development</i>	<i>705</i>	<i>0</i>	<i>705</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
312202 Machinery and Equipment	1	0	1
Total	1	0	1
<i>GoU Development</i>	<i>1</i>	<i>0</i>	<i>1</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 80 Construction and rehabilitation of learning facilities (Universities)

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
312101 Non-Residential Buildings	56,022	0	56,022
Total	56,022	0	56,022
<i>GoU Development</i>	<i>56,022</i>	<i>0</i>	<i>56,022</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1342 Technology Innovations II

Outputs Provided

Output: 01 Teaching and Training

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
282103 Scholarships and related costs	4,628	0	4,628
Total	4,628	0	4,628
<i>GoU Development</i>	<i>4,628</i>	<i>0</i>	<i>4,628</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Outreach

Vote:136 Makerere University**QUARTER 4: Revised Workplan**

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 05 Administration and Support Services**Project: 1343 SPEDA II***Outputs Provided***Output: 01 Teaching and Training**

Item	Balance b/f	New Funds	Total
282103 Scholarships and related costs	14,311	0	14,311
Total	14,311	0	14,311
<i>GoU Development</i>	<i>14,311</i>	<i>0</i>	<i>14,311</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	6,262,875	0	6,262,875
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>286,516</i>	<i>0</i>	<i>286,516</i>
<i>GoU Development</i>	<i>108,105</i>	<i>0</i>	<i>108,105</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>5,868,253</i>	<i>0</i>	<i>5,868,253</i>