

Vote:136 Makerere University

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	134.675	71.783	71.783	68.496	53.3%	50.9%	95.4%
Non Wage	32.700	16.350	16.346	14.146	50.0%	43.3%	86.5%
Devt. GoU	10.409	10.985	5.407	3.900	51.9%	37.5%	72.1%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	177.785	99.118	93.536	86.542	52.6%	48.7%	92.5%
Total GoU+Ext Fin (MTEF)	177.785	99.118	93.536	86.542	52.6%	48.7%	92.5%
Arrears	13.210	13.210	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	190.995	112.328	93.536	86.542	49.0%	45.3%	92.5%
<i>A.I.A Total</i>	91.274	45.637	45.616	39.298	50.0%	43.1%	86.2%
Grand Total	282.268	157.965	139.152	125.841	49.3%	44.6%	90.4%
Total Vote Budget Excluding Arrears	269.058	144.755	139.152	125.841	51.7%	46.8%	90.4%

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	269.06	139.15	125.84	51.7%	46.8%	90.4%
Total for Vote	269.06	139.15	125.84	51.7%	46.8%	90.4%

Matters to note in budget execution

For the financial year 2018/2019, out of the approved budget of Ugx 269.058Bn (Including AIA of Ugx 91.27bn) and GOU Subvention of (Ugx 190.995), Government released Ugx 139.152Bn (51.7% of which Ugx 71.783Bn was for wage, Ugx 16.346Bn for non wage and Ugx 5.407Bn was for Development and support to Presidential initiative project while 45.616 Bn was for the Internally Generated fund. This level of fund release has enabled the University to implement her activities for better service delivery.

The University collected a cumulative total of Ugx 54.5bn out of which Ugx 46.3Bn was remitted to the consolidated fund account in Bank of Uganda.

The University wage bill takes over 60% of the total budget and the University has continued to top up what the Government provides for wage at the enhanced levels. Our prayer is for Government to fully take over the entire wage bill to enable the University Utilize the internally Generated funds for Improvement on the quality of education.

The University continue to depend on part time lecturers and contract administrative staff as a stop gap measure which stretches the limited resources generated coupled with intermittent or delayed payments that adversely impacts service delivery. There is high and growing cost of living against the declining revenue and the value of tuition and fees paid by the private students which are below the unit cost hence the persistent incurring of arrears coupled with the reducing number of international Students

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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	
2.200 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: Funds committed to be paid in the third quarter	
Items	
1,083,988,342.000 UShs	212201 Social Security Contributions
Reason: To be paid in the third quarter	
533,317,883.000 UShs	224001 Medical Supplies
Reason: To be paid in the third quarter	
530,627,533.000 UShs	212101 Social Security Contributions
Reason: To be paid in the third quarter	
53,644,428.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: To be paid in the third quarter	
1,022,782.000 UShs	282103 Scholarships and related costs
Reason: To be paid in the third quarter	
0.601 Bn Shs	<i>SubProgram/Project :1341 Food Technology Incubations II</i>
Reason: procurement process still going on , to be spent in q3 and q4	
Items	
426,649,572.000 UShs	312101 Non-Residential Buildings
Reason: procurement process still going on , to be spent in q3 and q4	
174,834,464.000 UShs	312202 Machinery and Equipment
Reason: procurement process still going on , to be spent in q3 and q4	
0.346 Bn Shs	<i>SubProgram/Project :1342 Technology Innovations II</i>
Reason: Procurement process still on going	
Items	
216,250,000.000 UShs	312101 Non-Residential Buildings
Reason: works on the building still going on,to be paid after delivery of the certificates	
102,825,051.000 UShs	312214 Laboratory Equipments
Reason: Procurement process still on going	
26,985,690.000 UShs	312213 ICT Equipment
Reason: Procurement process still on going	
0.035 Bn Shs	<i>SubProgram/Project :1343 SPEDA II</i>

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Reason: Procurement process still ongoing	
<i>Items</i>	
35,422,500.000 US\$	312202 Machinery and Equipment
Reason: Procurement process still ongoing	
<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*

Performance highlights for the Quarter

Admissions for both undergraduate and graduate students was at 15,856(48% Female and 52% male) out of whom 13,146(48% Female) were undergraduates and 2,701 (35% female) are post graduate students excluding MUBS.

Enrollment is at 33,635 Students out of whom 31,017 are Undergraduate students and 2,618 are Graduate students .(45% Female and 55 % Male) The university is expected to graduate 13,362 students in January 2019 of which 6,689 are female(50%) and 6,673 are Male .

11,946 are Undergraduate students of whom (6215 female and 5731 male) ,1,416 are post graduate students out of which (474 Female and 942 Male)

Academic Programme are 125 Undergraduates, 7 Diploma.13 post graduate diplomas,132 Masters and 10 PhD taught programmes

The University in February 2018 embarked on the process of formulating successor 10year (2020-2030) strategic plan(s) for various constituent colleges and administrative units and The Institution as a whole . The process has been guided by the strategic planning Framework.All colleges and administrative units have been facilitated and have come up with new 10 year (2020-2030) strategic plans. It is from these colleges and administrative unit strategic plans that an overall successor Institutional 10 year (2020-2030) strategic plan has been synthesized. The strategic plan formulation process is expected to be concluded by March 2019. Thereafter, the University is to organize a Donor's conference at which the newly formulated strategic plan(s) shall be unveiled . This will also be an opportune moment for the University to receive feedback from her stakeholders on the proposed strategy. The University college and administrative units strategic plans developed shall be used as resource mobilizations tools

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	190.99	93.54	86.54	49.0%	45.3%	92.5%
<i>Class: Outputs Provided</i>	169.72	89.69	84.06	52.8%	49.5%	93.7%
075101 Teaching and Training	70.96	37.41	35.71	52.7%	50.3%	95.5%
075102 Research, Consultancy and Publications	28.82	15.45	15.42	53.6%	53.5%	99.8%
075103 Outreach	18.69	10.07	9.50	53.9%	50.8%	94.4%
075104 Students' Welfare	7.66	3.53	3.53	46.1%	46.1%	100.0%
075105 Administration and Support Services	43.60	23.23	19.89	53.3%	45.6%	85.6%
<i>Class: Outputs Funded</i>	1.63	0.81	0.81	50.0%	50.0%	100.0%
075151 Support to Infectious Diseases Institute	1.63	0.81	0.81	50.0%	50.0%	100.0%

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QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	6.44	3.03	1.67	47.1%	26.0%	55.2%
075176 Purchase of Office and ICT Equipment, including Software	0.18	0.06	0.03	33.3%	18.3%	55.0%
075177 Purchase of Specialised Machinery & Equipment	2.68	1.05	0.74	39.3%	27.6%	70.3%
075180 Construction and rehabilitation of learning facilities (Universities)	3.17	1.59	0.90	50.2%	28.4%	56.7%
075184 Campus based construction and rehabilitation (walkways, plumbing, other)	0.41	0.33	0.00	80.6%	0.0%	0.0%
Class: Arrears	13.21	0.00	0.00	0.0%	0.0%	0.0%
075199 Arrears	13.21	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	190.99	93.54	86.54	49.0%	45.3%	92.5%

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
Class: Outputs Provided	169.72	89.69	84.06	52.8%	49.5%	93.7%
211101 General Staff Salaries	134.67	71.78	68.50	53.3%	50.9%	95.4%
211103 Allowances (Inc. Casuals, Temporary)	2.35	1.17	1.12	50.0%	47.7%	95.4%
212101 Social Security Contributions	13.47	6.73	6.20	50.0%	46.1%	92.1%
212102 Pension for General Civil Service	0.02	0.00	0.01	25.0%	39.7%	159.0%
212201 Social Security Contributions	2.40	1.20	0.12	50.0%	4.8%	9.7%
223005 Electricity	2.01	1.00	1.00	50.0%	50.0%	100.0%
223006 Water	1.76	0.88	0.88	50.0%	50.0%	100.0%
224001 Medical Supplies	0.60	0.60	0.07	100.0%	11.1%	11.1%
282103 Scholarships and related costs	12.45	6.31	6.16	50.7%	49.5%	97.6%
Class: Outputs Funded	1.63	0.81	0.81	50.0%	50.0%	100.0%
263106 Other Current grants (Current)	1.63	0.81	0.81	50.0%	50.0%	100.0%
Class: Capital Purchases	6.44	3.03	1.67	47.1%	26.0%	55.2%
312101 Non-Residential Buildings	3.17	1.63	0.90	51.5%	28.4%	55.3%
312104 Other Structures	0.16	0.04	0.00	25.0%	0.0%	0.0%
312202 Machinery and Equipment	1.23	0.60	0.39	48.5%	31.4%	64.8%
312213 ICT Equipment	0.18	0.06	0.03	33.3%	18.3%	55.0%
312214 Laboratory Equipments	1.70	0.71	0.35	41.6%	20.8%	50.1%
Class: Arrears	13.21	0.00	0.00	0.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	13.21	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	190.99	93.54	86.54	49.0%	45.3%	92.5%

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
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QUARTER 2: Highlights of Vote Performance

Program 0751 Delivery of Tertiary Education	190.99	93.54	86.54	49.0%	45.3%	92.5%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	180.59	88.13	82.64	48.8%	45.8%	93.8%
1272 Support to Makerere University	0.41	0.33	0.00	80.6%	0.0%	0.0%
1341 Food Technology Incubations II	4.50	2.89	2.17	64.3%	48.3%	75.0%
1342 Technology Innovations II	4.50	1.68	1.31	37.4%	29.2%	78.1%
1343 SPEDA II	1.00	0.50	0.41	49.9%	41.3%	82.9%
Total for Vote	190.99	93.54	86.54	49.0%	45.3%	92.5%

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
Program: 51 Delivery of Tertiary Education			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Teaching and Training			
Students admitted	A total of 15,856 students were admitted	Item	Spent
Students Graduating	of whom 13,146 are undergraduate	211101 General Staff Salaries	39,252,551
Graduate and Undergraduate Academic Programs Offered	students (48%) females and 2,710 graduates with 35% females.	211102 Contract Staff Salaries	2,169,248
Number of Male and Female University students enrolled	The 69th Graduation Ceremony of Makerere University will be held from 14th - 18th January 2019 . a total of 13,362 students is expected to graduate.6,689 are female and 6,673 are male . 364 first class degrees are expected.	211103 Allowances (Inc. Casuals, Temporary)	5,541,579
Academic Environment Improved	Academic Programmes maintained at 94 Undergraduate, 15 Diploma programs 116 Masters and 13 PGD programmes. All Colleges have PhD either by Research or coursework and dissertation Enrollment is at 33,635 out of which 31,017 undergraduates and 2,618 graduate students. Female (45%) and Male (55%) Enhancement of University-wide access through wireless LANs(Hot spots) to selected places on main campus (ie Library,CEDAT and CoCIS) Procured the protection infrastructure for the network operating centre and Disaster Recovery Centre, and progressing the optical Fiber extension to the Universality Hospital and Kasanganti Health center both under the college of health sciences	212101 Social Security Contributions	4,128,916
		221002 Workshops and Seminars	127,312
		221003 Staff Training	420,131
		221007 Books, Periodicals & Newspapers	241,128
		221008 Computer supplies and Information Technology (IT)	189,064
		221009 Welfare and Entertainment	351,058
		221011 Printing, Stationery, Photocopying and Binding	261,087
		222002 Postage and Courier	12,032
		222003 Information and communications technology (ICT)	247,347
		223003 Rent – (Produced Assets) to private entities	64,050
		224001 Medical Supplies	2,500
		227001 Travel inland	196,433
		227002 Travel abroad	108,461
		282103 Scholarships and related costs	2,940,561
		Total	56,253,456
		Wage Recurrent	31,183,279
		Non Wage Recurrent	4,198,811
		<i>AIA</i>	20,871,366
Output: 02 Research, Consultancy and Publications			

Reasons for Variation in performance

n/a

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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
Research grants	<p>Besides the limited local funding for research from The University and Government, there is continued support from bilateral projects such as SIDA, NORAD/NORHED and other projects that has enabled the University to undertake PhD and Masters training for Makerere and other public Universities in Uganda regionally and internationally. the World Bank Supported Center of Excellence MAPRONANO technology in CEDAT and The Makerere University Regional Centre for Crop Improvement MaRCCI in CAES. and AfDB Project. The academic staff continue to to undertake basic and applied research to generate knowledge, published in local and international journals. the target to produce over 1000 publications. A total of 447 publications have been made of which 137 publications from College of Health Sciences, 14 from College of Computing and Information Sciences, 164 from CAES, 28 from College of Humanities and Social Sciences, 33 from CONAS, 12 from SCHOOL OF LAW 38 from COVAB and 21 College of Natural science</p> <p>The Directorate of research and Graduate Training oriented over 150 first year graduate students and also trained them in advanced Gender research methods, philosophy of methods and writing for publication. Among the outstanding issues are the University's subscriptions for international research databases and procuring of the anti-plagiarism software as the software for publishing (including EndNote for managing bibliographies, citations and references.</p>	Item	Spent
Number of research outputs/ publications/		211101 General Staff Salaries	13,680,785
Students research supervised		212101 Social Security Contributions	1,264,014
		282103 Scholarships and related costs	303,415
<i>Reasons for Variation in performance</i>			
n/a			
		Total	15,248,214
		Wage Recurrent	13,680,785
		Non Wage Recurrent	1,264,014
		AIA	303,415

Output: 03 Outreach

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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
Participants for short course training Students undertaking internships and community development initiatives	Knowledge transfers partnerships is one of the core functions of the University including running of Short courses for male and female participants in five Colleges of Computing and Information Sciences, Business and Management Sciences, Humanities and Social Sciences and Vet medicine and Bio-Security, School of Law. Offering of professional services to various Government Department and Sectors of the Economy, NGOs, the public and the Private Sector. Internship for students start after second semester of every year in June.	Item 211101 General Staff Salaries 212101 Social Security Contributions 282103 Scholarships and related costs	Spent 8,150,402 342,309 227,485

Reasons for Variation in performance

Internship for students start in second semester from Jan to May of every year.
N/A

Total	8,720,196
Wage Recurrent	8,150,402
Non Wage Recurrent	342,309
AIA	227,485

Output: 04 Students' Welfare

Male and Female students accommodated in Halls of Residence University Hospital functional to meet the needs of male and female staff and students	Paid 4.468bn towards students, welfare, 6000 government sponsored students food allowance and 4000 students living out allowance for both males and female students residing in the 12 halls of residence. Identity cards for Students were also printed. Paid for Medical supplies and medical waste management at the University hospital.	Item 211101 General Staff Salaries 212101 Social Security Contributions 282103 Scholarships and related costs	Spent 109,948 7,387 4,470,185
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Reasons for Variation in performance

n/a

Total	4,587,519
Wage Recurrent	0
Non Wage Recurrent	3,527,744
AIA	1,059,775

Output: 05 Administration and Support Services

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Adequate Functioning of the University System	Paid 17.674bn towards Salaries for 1766 administrative and support staff ,leadership allowance, contract staff salaries,cleaning materials 4.598bn on Utilities(electricity and water), 1GB Internet band width,Medial	Item	Spent
		211101 General Staff Salaries	17,674,765
		211102 Contract Staff Salaries	1,199,816
		211103 Allowances (Inc. Casuals, Temporary)	608,233
		212101 Social Security Contributions	1,862,519
		212102 Pension for General Civil Service	1,019,382
		212201 Social Security Contributions	116,012
		213001 Medical expenses (To employees)	562,110
		213002 Incapacity, death benefits and funeral expenses	25,580
		221001 Advertising and Public Relations	137,673
		221002 Workshops and Seminars	197,622
		221003 Staff Training	197,033
		221007 Books, Periodicals & Newspapers	44,123
		221008 Computer supplies and Information Technology (IT)	491,797
		221009 Welfare and Entertainment	343,107
		221011 Printing, Stationery, Photocopying and Binding	711,395
		221012 Small Office Equipment	71,522
		221014 Bank Charges and other Bank related costs	558
		221017 Subscriptions	41,943
		222001 Telecommunications	161,498
		222003 Information and communications technology (ICT)	502,375
		223004 Guard and Security services	145,233
		223005 Electricity	2,451,940
		223006 Water	2,146,125
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000
		224001 Medical Supplies	66,682
		224004 Cleaning and Sanitation	694,983
		225001 Consultancy Services- Short term	282,129
		225003 Taxes on (Professional) Services	8,681
		226001 Insurances	7,398
		226002 Licenses	4,200
		227002 Travel abroad	344,181
		227004 Fuel, Lubricants and Oils	362,519
		228001 Maintenance - Civil	271,294
		228002 Maintenance - Vehicles	225,425
		228003 Maintenance – Machinery, Equipment & Furniture	470,877
		228004 Maintenance – Other	383,049
		273102 Incapacity, death benefits and funeral expenses	1,000
		282103 Scholarships and related costs	1,277,823

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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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Reasons for Variation in performance

n/a

Total	35,114,599
Wage Recurrent	15,481,876
Non Wage Recurrent	4,000,105
<i>AIA</i>	15,632,618

Outputs Funded

Output: 51 Support to Infectious Diseases Institute

Item	Spent
IDI Prevention, Care and Treatment costs 602 clients were tested ,201% achievement of quarterly target .All patients tested positive were linked to care.100% achievement of quarterly target, 140% achievement of quarterly target 1948 viral load tests were performed 104% achievement of quarterly target 3418 complex patients were managed during this quarter 4557 % achievement of quarterly target 3589 ART monitoring tests performed 72% achievement of quarterly target 2518 laboratory tests performed 168 % achievement of quarterly target 535ARV slots 357 % achievement of quarterly target 1665 clients received 2nd line ART treatment (old and new) 261% achievement of the quarterly target ,152 mothers received PMTCT services according to national standards in the quarter 152% achievement of quarterly target,661 sero-positive partners in discordant relationships on ART received care 331% achievement of quarterly target,28800 Condoms distributed to HIV positive adults in care 46% achievement of quarterly target,2 sero-negative male partners were identified and referred for safe male circumcision (SMC) at Kisenyi H/C 15% achievement of quarterly target 1 peer support meeting was held during this quarter. 100% achievement of quarterly target	813,000

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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	813,000
Wage Recurrent	0
Non Wage Recurrent	813,000
AIA	0

*Capital Purchases***Output: 78 Purchase of Office and Residential Furniture and Fittings**

Item	Spent
312203 Furniture & Fixtures	70,154

Reasons for Variation in performance

Total	70,154
Wage Recurrent	0
Non Wage Recurrent	0
AIA	70,154

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

Item	Spent
312101 Non-Residential Buildings	347,132

Reasons for Variation in performance

Total	347,132
Wage Recurrent	0
Non Wage Recurrent	0
AIA	347,132
Total For SubProgramme	121,154,271
Wage Recurrent	68,496,342
Non Wage Recurrent	14,145,984
AIA	38,511,945

*Development Projects***Project: 1272 Support to Makerere University***Capital Purchases***Output: 75 Purchase of Motor Vehicles and Other Transport Equipment**

Number of vehicle purchased	PPForm 5 for Kibale Vehicle filled and awaits procurement	Item	Spent
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Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	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	0
Output: 77 Purchase of Specialised Machinery & Equipment			
specialized equipment procured	no funds allocated in this quarter	Item	Spent
specialized equipment procured	allocated in this quarter		
<i>Reasons for Variation in performance</i>			
N/A			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Number of furniture Procured	Paid for furniture for finance department offices	Item	Spent
		312203 Furniture & Fixtures	70,154
<i>Reasons for Variation in performance</i>			
n/a			
		Total	70,154
		GoU Development	0
		External Financing	0
		AIA	70,154
Output: 80 Construction and rehabilitation of learning facilities (Universities)			
Teaching facilities/buildings renovated	Renovations at the former faculty of Arts are still on going and works are expected to be completed by the end of quarter four. Jinja campus infrastructure to be worked on in the third and fourth quarter	Item	Spent
		312101 Non-Residential Buildings	716,304
<i>Reasons for Variation in performance</i>			
n/a			
		Total	716,304
		GoU Development	0
		External Financing	0
		AIA	716,304
Output: 82 Construction and Rehabilitation of Accommodation Facilities			
Number of Residential Buildings renovated	no funds allocated in this quarter	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)			

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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
Street lights installed at dark spots	n/a	Item	Spent
<i>Reasons for Variation in performance</i>			
n/a			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			786,458
			GoU Development
			0
			External Financing
			0
			AIA
			786,458
<i>Development Projects</i>			
Project: 1341 Food Technology Incubations II			
<i>Outputs Provided</i>			
Output: 01 Teaching and Training			
Incubation skills developed and improved	Enhancing capacity for 5 dairy and 2 baking incubatees continued in this quarter. The 2 (1 dairy and 1 beverage) incubatees recruited during Q4 2017/18 continued to receive support. FTBIC supported incubatee enterprises who participated successfully in the Farmers' Agricultural show in Jinja in July.	Item	Spent
		282103 Scholarships and related costs	108,992
<i>Reasons for Variation in performance</i>			
n/a			
			Total
			108,992
			GoU Development
			108,992
			External Financing
			0
			AIA
			0
Output: 02 Research, Consultancy and Publications			

Vote:136 Makerere University

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
12 Novel food products and technologies developed	Research work continued on the following 14 projects which received funds in Q4 2017/18; including :- Development a technology for producing high quality of silver fish (<i>Rastroneobola argentea</i>) flour to be used in boosting the nutritional content of common complementary feeding porridges used by low-income communities in Uganda through a food-to-food fortification approach, Exploring the application of termites to convert food/crop wastes/residues into portable organic fertilizer for smallholder farmers in Uganda, Investigating the integration of chia into the existing food systems in Uganda for enhanced food security, improved nutrition and health. Support to 23 incubatee enterprises already in the program continued in different areas during this quarter. Continued to support the two community food processing projects in Nakasongola and Bududa.	Item 282103 Scholarships and related costs	Spent 280,720

Reasons for Variation in performance

n/a

Total	280,720
GoU Development	280,720
External Financing	0
AIA	0

Output: 03 Outreach

Entrepreneurship skills amongst university researchers and graduates	Enhancing capacity for 5 dairy and 2 baking incubatees continued in this quarter. The 2 (1 dairy and 1 beverage) incubatees recruited during Q4 2017/18 continued to receive support.	Item 282103 Scholarships and related costs	Spent 576,412
Agro-processing and value addition enterprises developed, incubated/strengthened	Support to 23 incubatee enterprises already in the program continued in different areas during this quarter. Continued to support the two community food processing projects in Nakasongola and Bududa.		

Reasons for Variation in performance

N/A

Total	576,412
GoU Development	576,412
External Financing	0
AIA	0

Output: 05 Administration and Support Services

Vote:136 Makerere University

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
Project executed	23 FTBIC personnel in place Incubatee continued to host local and foreign guests coming to learn about program FTBIC facilities and equipment maintained	Item 282103 Scholarships and related costs	Spent 312,391
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			312,391
			GoU Development
			312,391
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
Output: 77 Purchase of Specialised Machinery & Equipment			
Postharvest and value added processing capacity expanded, efficiency enhanced and maintained	Requisition for air compressor installation lodged. Delivery of PET Bottle blower awaited. Steam fittings for retort steam line installation now awaiting customs and tax clearance. Extruder line installation continued.	Item 312202 Machinery and Equipment	Spent 352,715
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			352,715
			GoU Development
			352,715
			External Financing
			0
			AIA
			0
Output: 80 Construction and rehabilitation of learning facilities (Universities)			
Incubation facilities expanded	Rehabilitation works of the cracked SFTNB building commenced. Bids for construction of new building were received and are waiting evaluation	Item 312101 Non-Residential Buildings	Spent 540,833
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			540,833
			GoU Development
			540,833
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			2,172,062
			GoU Development
			2,172,062
			External Financing
			0
			AIA
			0

Development Projects

Vote:136 Makerere University

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
Project: 1342 Technology Innovations II			
<i>Outputs Provided</i>			
Output: 01 Teaching and Training			
Support for Industrial Training	Activity will be carried out in the 4th quarter	Item 282103 Scholarships and related costs	Spent 88,500
Reasons for Variation in performance			
n/a			
			Total
			88,500
			GoU Development
			88,500
			External Financing
			0
			AIA
			0
Output: 02 Research, Consultancy and Publications			
Research undertaken through technology based initiatives	Kaliro Fish Farming Cluster equipped 38 members with skills in fish breeding, fish feeds production and value addition technologies.	Item 282103 Scholarships and related costs	Spent 195,045
Reasons for Variation in performance			
N//A			
			Total
			195,045
			GoU Development
			195,045
			External Financing
			0
			AIA
			0
Output: 03 Outreach			
Innovative Projects	Innovations system & Cluster program: Equipped 38 members with skills in fish breeding, fish feeds production and value addition technologies. Participated in the Parliamentary Science, Technology and Innovation Exhibition held at Parliament in December 2018.	Item 282103 Scholarships and related costs	Spent 434,155
	iLabs@Mak Project: training in,Data structures and algorithms Data science,Formal programming • Completion of the analysis additional of grey water samples. • Designed the grey-water filter • Preparation of filter fabrication requirements		
	• The mould designs and productions of the helmet have been made and machined		
	participated in the parliament exhibition week to seek for potential customers and design feedback The lab was awarded the ISO 17025		

Vote:136 Makerere University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

recognition status by Uganda National Bureau of Standards (UNBS) as reported in the previous report. The labs were audited for the second time on 11th December 2018 by UNBS. The three kiosks run by CREEC in Omugo, Otumbari and Lulagwe have been maintained. The solar Mini-grid is located in Nakasengere, Kiboga district is of capacity 1.74 kW h also got a system maintenance to ensure delivery of quality, reliable and affordable electricity to the people of Kiboga.

As previously reported, a total of 40 modules each of capacity 300 W worth UGX 29 million shillings were purchased for the installation of a 10kW solar system at the roof top of CEDAT started developing a mechanism to source information from the administration.

Preliminary research and software environment set up as well as training students in ASP.NET MVC technologies in preparation for the commencement of the project in the second semester of 2018/2019 academic year. Usability, Compatibility, Functionality and Logical tests were carried out to ensure a complete product of the financial engine.

The detailed design works for the UAV are on-going and will be followed by full construction and testing. The team is optimistic to have a working prototype around April 2019 and ready for exhibition.

Reasons for Variation in performance

N/A

Total	434,155
GoU Development	434,155
External Financing	0
AIA	0

Output: 05 Administration and Support Services

General administrative costs paid	Staff meetings have been held	Item	Spent
		282103 Scholarships and related costs	55,000

Reasons for Variation in performance

N/A

Total	55,000
GoU Development	55,000
External Financing	0
AIA	0

Vote:136 Makerere University

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
<i>Capital Purchases</i>			
Output: 76 Purchase of Office and ICT Equipment, including Software			
ICT Equipment	Equip MTSIFA 3D Printer, CRUSIBLES (100 KGS), CRUSIBLES (80 KGS), EASELS, EPSON PROJECTORS, MODELLING STANDS	Item 312213 ICT Equipment	Spent 33,014
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			33,014
			GoU Development
			33,014
			External Financing
			0
			AIA
			0
Output: 77 Purchase of Specialised Machinery & Equipment			
Laboratory Infrastructure	1. The Equipment for Electrical Engineering Lab was received and installed 2. The Equipment for Civil Engineering Lab, was received and installed 3. The Equipment for Mechanical Engineering Lab, the Contract awarded and we are awaiting delivery	Item 312214 Laboratory Equipments	Spent 353,675
<i>Reasons for Variation in performance</i>			
n/a			
			Total
			353,675
			GoU Development
			353,675
			External Financing
			0
			AIA
			0
Output: 80 Construction and rehabilitation of learning facilities (Universities)			
One building renovated	The College of Engineering Design Art and Technology (CEDAT) old building Roofing started and about completion	Item 312101 Non-Residential Buildings	Spent 155,400
<i>Reasons for Variation in performance</i>			
n/a			
			Total
			155,400
			GoU Development
			155,400
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			1,314,789
			GoU Development
			1,314,789
			External Financing
			0

Vote:136 Makerere University

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	0
<i>Development Projects</i>			
Project: 1343 SPEDA II			
<i>Outputs Provided</i>			
Output: 01 Teaching and Training			
Mobilize, Enroll, Pilot, & certify school & post-secondary school leavers/graduates with skills	There was a slight improvement in Student's admission thru Mak University in 2018/19 Academic years compared to Academic Year 17/18 2. AFRISA/SPEDA degree & Diploma students are among the students who graduated in January.	Item 282103 Scholarships and related costs	Spent 130,957
<i>Reasons for Variation in performance</i>			
n/a			
		Total	130,957
		GoU Development	130,957
		External Financing	0
		AIA	0
Output: 05 Administration and Support Services			
Administration expenses paid	continue to maintain pastures/ Legumes on the farm. A variety have been planted (Napier grass (Elephant), Brachiaria, Panicum, Chloris, Lablab) Inputs like drugs, acaracides continued to be supplied. Herdsmen, Manager have been facilitated. Publicity different media houses has reduced because of reduced funding. AFRISA staff (at the secretariat) and Nakyasasa casual staff were facilitated though behind schedule because of reduced funding. Because of continued growth of the Project especially at Nakyasasa, our operational costs have continued to escalate especially in areas of security, utilities, animal health and wages.ity bills. Media & Advertisement -Facilitation of AFRISA staff (transport, Lunch & communication) while in the field	Item 282103 Scholarships and related costs	Spent 43,525
<i>Reasons for Variation in performance</i>			
n/a			
		Total	43,525
		GoU Development	43,525
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			

Vote:136 Makerere University

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
Output: 77 Purchase of Specialised Machinery & Equipment			
Laboratories & Workshops refurbished	Equipment for processing Animal feeds under the Dairy value chain,the Supplier was paid all the monies. The MTU (Mobile Training Unit) is now being utilized for training students in the communities	Item 312202 Machinery and Equipment	Spent 34,578
<i>Reasons for Variation in performance</i>			
n/a			
			Total
			34,578
			GoU Development
			34,578
			External Financing
			0
			AIA
			0
Output: 80 Construction and rehabilitation of learning facilities (Universities)			
Nakyesasa farm plus main college campus infrastructure & facilities	Contractor for the construction of a feed development and production facility has finished the work but not been paid all the money as Estates and Works Department is contesting some of the works which were not done properly	Item 312101 Non-Residential Buildings	Spent 204,142
<i>Reasons for Variation in performance</i>			
n/a			
			Total
			204,142
			GoU Development
			204,142
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			413,201
			GoU Development
			413,201
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			125,840,781
			Wage Recurrent
			68,496,342
			Non Wage Recurrent
			14,145,984
			GoU Development
			3,900,052
			External Financing
			0
			AIA
			39,298,403

Vote:136 Makerere University

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																																		
Program: 51 Delivery of Tertiary Education																																					
<i>Recurrent Programmes</i>																																					
Subprogram: 01 Headquarters																																					
<i>Outputs Provided</i>																																					
Output: 01 Teaching and Training																																					
12,000 undergraduates and 3,500 postgraduates male and female students admitted to undertake studies in 10 Colleges and 1 branch campus. Maintain 12,000 graduating students. Academic Programmes include: 94 Undergraduate, 15 Diploma programs 116 Masters and 13 PGD programmes. All Colleges have PhD either by Research or coursework and dissertation. Enrollment at 35,000 out of which 32,000 undergraduates and 3,000 graduate students. Female (46% and Male 54%) 1451 Male and Female Academic staff (Professors, Associate, Sen. Lecturers, Lecturers and assistant lecturers) in the ten colleges and one external campus paid. Students academic costs for books and library resources, teaching materials (including equipment for the Dental School), internet band width and field attachments	A total of 15,856 students were admitted of whom 13,146 are undergraduate students (48%) females and 2,710 graduates with 35% females. The 69th Graduation Ceremony of Makerere University will be held from 14th - 18th January 2019 . a total of 13,362 students is expected to graduate. 6,689 are female and 6,673 are male. 1,1946 undergraduate and 1,416 are graduate students. Academic Programmes maintained at 94 Undergraduate, 15 Diploma programs 116 Masters and 13 PGD programmes. All Colleges have PhD either by Research or coursework and dissertation. Enrollment is at 33,635 out of which 31,017 undergraduates and 2,618 graduate students. Female (45%) and Male (55%) Enhancement of University-wide access through wireless LANs(Hot spots) to selected places on main campus (ie Library, CEDAT and CoCIS) Procured the protection infrastructure for the network operating center and Disaster Recovery Centre, and progressing the optical Fiber extension to the Universality Hospital and Kasanganti Health center both under the college of health sciences	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211101 General Staff Salaries</td> <td>20,269,378</td> </tr> <tr> <td>211102 Contract Staff Salaries</td> <td>1,259,578</td> </tr> <tr> <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td>3,551,434</td> </tr> <tr> <td>212101 Social Security Contributions</td> <td>2,946,205</td> </tr> <tr> <td>221002 Workshops and Seminars</td> <td>79,587</td> </tr> <tr> <td>221003 Staff Training</td> <td>206,732</td> </tr> <tr> <td>221007 Books, Periodicals & Newspapers</td> <td>236,577</td> </tr> <tr> <td>221008 Computer supplies and Information Technology (IT)</td> <td>138,735</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>269,840</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>234,318</td> </tr> <tr> <td>222002 Postage and Courier</td> <td>10,949</td> </tr> <tr> <td>223003 Rent – (Produced Assets) to private entities</td> <td>54,000</td> </tr> <tr> <td>224001 Medical Supplies</td> <td>2,500</td> </tr> <tr> <td>227001 Travel inland</td> <td>77,833</td> </tr> <tr> <td>227002 Travel abroad</td> <td>86,606</td> </tr> <tr> <td>282103 Scholarships and related costs</td> <td>1,624,300</td> </tr> </tbody> </table>	Item	Spent	211101 General Staff Salaries	20,269,378	211102 Contract Staff Salaries	1,259,578	211103 Allowances (Inc. Casuals, Temporary)	3,551,434	212101 Social Security Contributions	2,946,205	221002 Workshops and Seminars	79,587	221003 Staff Training	206,732	221007 Books, Periodicals & Newspapers	236,577	221008 Computer supplies and Information Technology (IT)	138,735	221009 Welfare and Entertainment	269,840	221011 Printing, Stationery, Photocopying and Binding	234,318	222002 Postage and Courier	10,949	223003 Rent – (Produced Assets) to private entities	54,000	224001 Medical Supplies	2,500	227001 Travel inland	77,833	227002 Travel abroad	86,606	282103 Scholarships and related costs	1,624,300	
Item	Spent																																				
211101 General Staff Salaries	20,269,378																																				
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282103 Scholarships and related costs	1,624,300																																				
<i>Reasons for Variation in performance</i>																																					
n/a																																					
		Total	31,048,572																																		
		Wage Recurrent	15,786,733																																		
		Non Wage Recurrent	2,300,770																																		
		AIA	12,961,070																																		
Output: 02 Research, Consultancy and Publications																																					

Vote:136 Makerere University

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
College/Unit based and Institutional development gender aware grant proposals written, won and managed	Besides the limited local funding for research from The University and Government, there is continued support from bilateral projects such as SIDA, NORAD/NORHED and other projects that has enabled the University to undertake PhD and Masters training for Makerere and other public Universities in Uganda regionally and internationally. The World Bank Supported Center of Excellence MPRANO Nanotechnology in CEDAT and The Makerere University Regional Centre for Crop Improvement	Item 211101 General Staff Salaries 212101 Social Security Contributions 282103 Scholarships and related costs	Spent 7,297,979 189,458 292,467
Management of existing grants including institution development grants under the Swedish Government support SIDA, and Norwegian Capacity Building project NORHED and the World Bank Supported Center of Excellence MPRANO Nanotechnology in CEDAT and The Makerere University Regional Centre for Crop Improvement	MaRCCI in CAES. 1451 Male and Female Academic staff (Professors, Associate, Sen. Lecturers, Lecturers and assistant lecturers) in the ten colleges and one external campus contribute 25% of their staff time on research and research outputs including publications 2500 male and female students undertaking Masters degrees research supervised. Research for 500 male and female students offering PhD programmes in the 10 colleges supervised	CAES. and AfDB Project. The academic staff continue to undertake basic and applied research to generate knowledge, published in local and international journals. The target to produce over 1000 publications. A total of 447 publications have been produced of which 137 publications from College of Health Sciences, 14 from College of Computing and Information Sciences, 164 from CAES, 28 from College of Humanities and Social Sciences, 33 from CONAS, 12 from SCHOOL OF LAW 38 from COVAB and 21 College of Natural science.	
	The Directorate of research and Graduate Training oriented over 150 first year graduate students and also trained them in advanced Gender research methods, philosophy of methods and writing for publication. Among the outstanding issues are the University's subscriptions for international research databases and procuring of the anti-plagiarism software as the software for publishing (including EndNote for managing bibliographies, citations and references.		

Reasons for Variation in performance

n/a

Total	7,779,904
Wage Recurrent	7,297,979
Non Wage Recurrent	189,458
AIA	292,467

Output: 03 Outreach

Vote:136 Makerere University

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
Knowledge transfers partnerships as one of the core functions of the University including running of Short courses for male and female participants in five Colleges of Computing and Information Sciences, Business and Management Sciences, Humanities and Social Sciences and Vet medicine and Bio-Security, School of Law. offering of professional services to various Government Department and Sectors of the Economy, NGOs, the public and the Private Sector.	Knowledge transfers partnerships is one of the core functions of the University including running of Short courses for male and female participants in five Colleges of Computing and Information Sciences, Business and Management Sciences, Humanities and Social Sciences and Vet medicine and Bio-Security, School of Law. Offering of professional services to various Government Department and Sectors of the Economy, NGOs, the public and the Private Sector. Internship for students start after second semester of every year in June.	Item 211101 General Staff Salaries 212101 Social Security Contributions 282103 Scholarships and related costs	Spent 4,359,198 206,221 210,042
Reasons for Variation in performance			
Internship for students start in second semester from Jan to May of every year.			
N/A			
			Total
			4,775,460
			Wage Recurrent
			4,359,198
			Non Wage Recurrent
			206,221
			AIA
			210,042
Output: 04 Students' Welfare			
4200 male and female Government and private sponsored students are accommodated in the 12 halls of residence	Paid 0.260bn towards students, welfare, 6000 government sponsored students food allowance and 4000 students living out allowance for both males and female students residing in the 12 halls of residence. Identity cards for Students were also printed.	Item 211101 General Staff Salaries 212101 Social Security Contributions 282103 Scholarships and related costs	Spent 2,284 7,387 260,606
4000 male and female government sponsored students are paid living out allowance	Paid for Medical supplies and medical waste management at the University hospital.		
Provision of food allowance to 6000 admitted and continuing Government sponsored students. Functioning and operations of the university hospital to meet the health needs of the 35,000 male and female students enrolled for academic programmes at the University, including general health care and sensitization on preventive measures on STD's through provision of free male circumcision services and provision of free Counseling services			
Reasons for Variation in performance			
n/a			
			Total
			270,277
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			AIA
			270,277
Output: 05 Administration and Support Services			

Vote:136 Makerere University

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
Management and operations of the University including payment of staff salaries and wages, staff medical insurance, cleaning and sanitation, general maintenance of buildings & other physical facilities, repairs of equipment, Utilities, subscriptions to national and international bodies and other operational costs	Paid 17.674bn towards Salaries for 1766 administrative and support staff ,leadership allowance, contract staff salaries, cleaning materials 2.1673dn on Utilities(electricity and water), 1GB Internet band width,Medial Insurance to staff and general maintenance of buildings and physical infrastructure.	Item	Spent
		211101 General Staff Salaries	7,480,867
		211102 Contract Staff Salaries	671,586
		211103 Allowances (Inc. Casuals, Temporary)	426,056
		212101 Social Security Contributions	457,251
		212102 Pension for General Civil Service	631,764
		212201 Social Security Contributions	70,528
		213001 Medical expenses (To employees)	4,285
		213002 Incapacity, death benefits and funeral expenses	16,775
		221001 Advertising and Public Relations	70,639
		221002 Workshops and Seminars	17,485
		221003 Staff Training	119,038
		221007 Books, Periodicals & Newspapers	29,608
		221008 Computer supplies and Information Technology (IT)	66,041
		221009 Welfare and Entertainment	34,386
		221011 Printing, Stationery, Photocopying and Binding	508,216
		221012 Small Office Equipment	66,372
		221014 Bank Charges and other Bank related costs	558
		221017 Subscriptions	32,819
		222001 Telecommunications	92,869
		223004 Guard and Security services	75,354
		223005 Electricity	1,209,147
		223006 Water	953,563
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000
		224001 Medical Supplies	45,058
		224004 Cleaning and Sanitation	416,230
		225001 Consultancy Services- Short term	272,129
		226001 Insurances	7,398
		226002 Licenses	4,200
		227002 Travel abroad	90,054
		227004 Fuel, Lubricants and Oils	235,807
		228001 Maintenance - Civil	76,321
		228002 Maintenance - Vehicles	144,945
		228003 Maintenance – Machinery, Equipment & Furniture	366,934
		228004 Maintenance – Other	310,274
		273102 Incapacity, death benefits and funeral expenses	1,000
		282103 Scholarships and related costs	10,680

Vote:136 Makerere University

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

n/a

Total	15,018,239
Wage Recurrent	7,479,711
Non Wage Recurrent	977,317
AIA	6,561,211

Outputs Funded

Output: 51 Support to Infectious Diseases Institute

Operations of the Infectious Disease Institute including:	Actual Outputs Achieved in Quarter	Item	Spent
Access to HIV/AIDS care and treatment (including TB treatment) increased. Further divided into: Basic care and support, First line and Second line ART:	602 clients were tested ,201% achievement of quarterly target .All patients tested positive were linked to care.100% achievement of quarterly target,	263106 Other Current grants (Current)	813,000
TB screening and integrated treatment to TB/HIV co-infection scaled up	140% achievement of quarterly target 1948 viral load tests were performed 104% achievement of quarterly target 3418 complex patients were managed during this quarter 4557 % achievement of quarterly target 3589 ART monitoring tests performed		
provision of specialised care services for specific populations (Young adults (15-24 yrs) and Discordant couples)	72% achievement of quarterly target 2518 laboratory tests performed 168 % achievement of quarterly target 535ARV slots		
HIV prevention services scaled up	357 % achievement of quarterly target 1665 clients received 2nd line ART treatment (old and new)		
	261% achievement of the quarterly target ,152 mothers received PMTCT services according to national standards in the quarter		
	152% achievement of quarterly target,661 sero-positive partners in discordant relationships on ART received care		
	331% achievement of quarterly target,28800 Condoms distributed to HIV positive adults in care		
	46% achievement of quarterly target,2 sero-negative male partners were identified and referred for safe male circumcision (SMC) at Kisenyi H/C		
	15% achievement of quarterly target		
	1 peer support meeting was held during this quarter. 100% achievement of quarterly target		

Reasons for Variation in performance

n/a

Vote:136 Makerere University**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
		Total	813,000
		Wage Recurrent	0
		Non Wage Recurrent	813,000
		AIA	0

*Capital Purchases***Output: 78 Purchase of Office and Residential Furniture and Fittings**

Item	Spent
312203 Furniture & Fixtures	70,154

Reasons for Variation in performance

Total	70,154
Wage Recurrent	0
Non Wage Recurrent	0
AIA	70,154

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

Item	Spent
312101 Non-Residential Buildings	347,132

Reasons for Variation in performance

Total	347,132
Wage Recurrent	0
Non Wage Recurrent	0
AIA	347,132
Total For SubProgramme	60,122,738
Wage Recurrent	34,923,621
Non Wage Recurrent	4,486,765
AIA	20,712,352

*Development Projects***Project: 1272 Support to Makerere University***Capital Purchases***Output: 75 Purchase of Motor Vehicles and Other Transport Equipment**

Delivery of transport equipment	Form 5 for Kibale Vehicle filled and awaits procurement	Item	Spent

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:136 Makerere University**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
procurement of laboratory equipment Procurement of Laboratory and teaching equipment for the Department of Dentistry	no funds allocated in this quarter no funds allocated in this quarter	Item	Spent
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Furniture of Colleges and Non Teaching units	Paid for furniture for finance department offices	Item	Spent
		312203 Furniture & Fixtures	70,154
<i>Reasons for Variation in performance</i>			
n/a			
			Total
			70,154
			GoU Development
			0
			External Financing
			0
			AIA
			70,154
Output: 80 Construction and rehabilitation of learning facilities (Universities)			
Renovations at College of Humanities and Social Sciences(Former Faculty of Arts Building)	Renovations at the former faculty of Arts are still on going and works are expected to be completed by the end of quarter four.Jinja campus infrastructure to be worked on in the third and fourth quarter	Item	Spent
		312101 Non-Residential Buildings	347,132
<i>Reasons for Variation in performance</i>			
n/a			
			Total
			347,132
			GoU Development
			0
			External Financing
			0
			AIA
			347,132
Output: 82 Construction and Rehabilitation of Accomodation Facilities			
Renovations and repair of Toilets at the 9 halls of residence	no funds allocated in this quarter	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)			
Street lighting at identified Dark Spots	n/a	Item	Spent
<i>Reasons for Variation in performance</i>			
n/a			

Vote:136 Makerere University

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
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	417,285
		GoU Development	0
		External Financing	0
		AIA	417,285

Development Projects

Project: 1341 Food Technology Incubations II

Outputs Provided

Output: 01 Teaching and Training

2 incubatee enterprises: 1 flours and 1 grain supported

Potential incubatees trained: 100 university students from food technology and agricultural engineering trained in hands-on production and entrepreneurship in collaboration with industry

Enhancing capacity for 5 dairy and 2 baking incubatees continued in this quarter. The 2 (1 dairy and 1 beverage) incubatees recruited during Q4 2017/18 continued to receive support. FTBIC supported incubatee enterprises who participated successfully in the Farmers' Agricultural show in Jinja in July.

Item	Spent
282103 Scholarships and related costs	56,955

Reasons for Variation in performance

n/a

Total	56,955
GoU Development	56,955
External Financing	0
AIA	0

Output: 02 Research, Consultancy and Publications

Vote:136 Makerere University

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
Research targeting 5 new food products and 10 appropriate agro-processing equipment prototypes developed	Research work continued on the following 14 projects which received funds in Q4 2017/18; including :- Development a technology for producing high quality of silver fish (<i>Rastreneobola argentea</i>) flour to be used in boosting the nutritional content of common complementary feeding porridges used by low-income communities in Uganda through a food-to-food fortification approach, Exploring the application of termites to convert food/crop wastes/residues into portable organic fertilizer for smallholder farmers in Uganda, Investigating the integration of chia into the existing food systems in Uganda for enhanced food security, improved nutrition and health. Support to 23 incubatee enterprises already in the program continued in different areas during this quarter. Continued to support the two community food processing projects in Nakasongola and Bududa.	Item 282103 Scholarships and related costs	Spent 117,519

Reasons for Variation in performance

n/a

Total	117,519
GoU Development	117,519
External Financing	0
AIA	0

Output: 03 Outreach

120 staff and graduates trained	Enhancing capacity for 5 dairy and 2 baking incubatees continued in this quarter. The 2 (1 dairy and 1 beverage) incubatees recruited during Q4 2017/18 continued to receive support.	Item 282103 Scholarships and related costs	Spent 439,146
At least 3 products fine-tuned and launched by enterprises			
At least 8 field fruit processing runs conducted	Support to 23 incubatee enterprises already in the program continued in different areas during this quarter.		
Construction and installation of utilities in a factory shell at Kanbanyolo to house at least 10 advanced incubatee enterprise at UGX 450 M	Continued to support the two community food processing projects in Nakasongola and Bududa.		

Reasons for Variation in performance

N/A

Total	439,146
GoU Development	439,146
External Financing	0
AIA	0

Vote:136 Makerere University

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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Output: 05 Administration and Support Services

		Item	Spent
Payment of salaries, allowances, meeting costs and local travel expenses	23 FTBIC personnel in place Incubatee continued to host local and foreign guests coming to learn about program	282103 Scholarships and related costs	251,094
Routine, scheduled and emergency servicing and maintenance of plant and equipment	FTBIC facilities and equipment maintained		

Reasons for Variation in performance

N/A

Total	251,094
GoU Development	251,094
External Financing	0
AIA	0

Capital Purchases

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

		Item	Spent
5 computer computers purchased	This activity was not done		
Software purchased			
Office supplies purchased			

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
Bidding process completed and contracts secured	Requisition for air compressor installation lodged. Delivery of PET Bottle blower awaited. Steam fittings for retort steam line installation now awaiting customs and tax clearance. Extruder line installation continued.	312202 Machinery and Equipment	352,715

Reasons for Variation in performance

N/A

Total	352,715
GoU Development	352,715
External Financing	0
AIA	0

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

		Item	Spent
Phase 2 construction: lab and shared incubatee demonstration space of 2400m2 (stage 1)	Rehabilitation works of the cracked SFTNB building commenced. Bids for construction of new building were received and are waiting evaluation	312101 Non-Residential Buildings	3,894

Reasons for Variation in performance

Vote:136 Makerere University

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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N/A			
			Total
			3,894
			GoU Development
			3,894
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			1,221,323
			GoU Development
			1,221,323
			External Financing
			0
			AIA
			0

Development Projects

Project: 1342 Technology Innovations II

Outputs Provided

Output: 01 Teaching and Training

Item	Spent
Internship will be conducted in June 2019	
282103 Scholarships and related costs	60,131

Reasons for Variation in performance

n/a

		Total	60,131
		GoU Development	60,131
		External Financing	0
		AIA	0

Output: 02 Research, Consultancy and Publications

Item	Spent
Travels within and abroad publications and media local conferences and workshops	
Kaliro Fish Farming Cluster equipped 38 members with skills in fish breeding, fish feeds production and value addition technologies.	
282103 Scholarships and related costs	92,992

Rubaga Furniture Cluster set up a waste management and fine products production unit and conducted technical training for 35 carpenters in the development of new products from waste and in proper wood finishing techniques.

Participated in the Parliamentary Science, Technology and Innovation Exhibition held at Parliament in December 2018

Reasons for Variation in performance

N//A

		Total	92,992
		GoU Development	92,992
		External Financing	0
		AIA	0

Output: 03 Outreach

Center for Technology Design and

Vote:136 Makerere University

QUARTER 2: Outputs and Expenditure in Quarter

	Item	Spent
Development (CTDD) Arms Project iLABS@MAK Project CRTT,Clusters Project Irrigation Project,Solar Technologies Project,Grey water Project	<p>Innovations system & Cluster program: Equipped 38 members with skills in fish breeding, fish feeds production and value addition technologies. Participated in the Parliamentary Science, Technology and Innovation Exhibition held at Parliament in December 2018.</p> <p>iLabs@Mak Project: training in,Data structures and algorithms Data science,Formal programming</p> <ul style="list-style-type: none"> • Completion of the analysis additional of grey water samples. • Designed the grey-water filter • Preparation of filter fabrication requirements <ul style="list-style-type: none"> • The mould designs and productions of the helmet have been made and machined <p>participated in the parliament exhibition week to seek for potential customers and design feedback The lab was awarded the ISO 17025 recognition status by Uganda National Bureau of Standards (UNBS) as reported in the previous report. The labs were audited for the second time on 11th December 2018 by UNBS. The three kiosks run by CREEC in Omugo, Otumbari and Lulagwe have been maintained. The solar Mini-grid is located in Nakasengere, Kiboga district is of capacity 1.74 kW h also got a system maintenance to ensure delivery of quality, reliable and affordable electricity to the people of Kiboga.</p> <p>As previously reported, a total of 40 modules each of capacity 300 W worth UGX 29 million shillings were purchased for the installation of a 10kW solar system at the roof top of CEDAT started developing a mechanism to source information from the administration. Preliminary research and software environment set up as well as training students in ASP.NET MVC technologies in preparation for the commencement of the project in the second semester of 2018/2019 academic year. Usability, Compatibility, Functionality and Logical tests were carried out to ensure a complete product of the financial engine. The detailed design works for the UAV are on-going and will be followed by full construction and testing. The team is optimistic to have a working prototype around April 2019 and ready for exhibition.</p>	282103 Scholarships and related costs 343,107

Vote:136 Makerere University**QUARTER 2: Outputs and Expenditure in Quarter***Reasons for Variation in performance*

N/A

Total	343,107
GoU Development	343,107
External Financing	0
AIA	0

Output: 05 Administration and Support Services

administration of project activities Staff meetings have been held

Item	Spent
282103 Scholarships and related costs	55,000

Reasons for Variation in performance

N/A

Total	55,000
GoU Development	55,000
External Financing	0
AIA	0

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

ICT equipment for the college

- Projectors
- Power Surge protector
- Projector Screens
- Keyboards
- Mice
- Cleaser Sprays
- UPS Batteries
- Access Points
- Software
- VGA Cables
- RAM
- Harddrives
- Computer Network Cards

Equip MTSIFA:

Procured 3D Printer, CRUSIBLES (100 KGS), CRUSIBLES (80 KGS), EASELS, EPSON PROJECTORS, MODELLING STANDS

Item	Spent
312213 ICT Equipment	24,456

Reasons for Variation in performance

N/A

Total	24,456
GoU Development	24,456
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:136 Makerere University

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
Margaret Trowell School of Industrial and Fine Arts - 20 Computers – high end Video graphic output, 5GB RAM - DRD/11 30" Slab Roller & Accessories (Gear Reduction) - 2 Crucible Clay Graphite Bilge Shape B16 - 2 Crucible Clay Graphite, "A" Shape A6 - 2 Crucible Clay Graphite, Bilge Shape, B10 - 2 Crucible, Clay Graphite Bilge Shape, A4 - 2 Crucible Clay Graphite, Bilge Shape, B2 - 2 Rotary tool kit 80pcs for cutting, grinding, polishing, sharpening and drilling	1. The Equipment for Electrical Engineering Lab was received and installed 2. The Equipment for Civil Engineering Lab, was received and installed 3. The Equipment for Mechanical Engineering Lab, the Contract awarded and we are awaiting delivery	Item 312214 Laboratory Equipments	Spent 304,880
Dept. of Civil and environmental Engineering - WATER RESOURCES LABORATORY - Venturi flume-GRP - Ogee weir and manometer board-GRP - Dam spillway models-GRP - Siphon spillway-Acrylic - Self regulating siphon-Acrylic - Roughened beds, 6 types-GRP - Pitot tube and manometer board - Velocity meter and mountings - 2M mobile bedflow visualisation tank (incl. Models) - Advanced hydrology study system - Rainfall hydrographs - Sediment Transport demonstration channel - Fluid properties and hydrostatics bench - Infiltration apparatus - Soil/Water model tank			

Reasons for Variation in performance

n/a

Total	304,880
GoU Development	304,880
External Financing	0
AIA	0

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

Bid selection process and renovations	The College of Engineering Design Art and Technology (CEDAT) old building Roofing started and about completion	Item	Spent

Reasons for Variation in performance

n/a

Vote:136 Makerere University

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
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	880,566
		GoU Development	880,566
		External Financing	0
		AIA	0

Development Projects

Project: 1343 SPEDA II

Outputs Provided

Output: 01 Teaching and Training

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

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

Item	Spent
282103 Scholarships and related costs	100,085

Reasons for Variation in performance

n/a

Total	100,085
GoU Development	100,085
External Financing	0
AIA	0

Output: 05 Administration and Support Services

Operation costs of the SPEDA program secretariat/AFRISA secretariat. Sub-regional SPEDA model Curriculum Devp't. Training, Internship & Fieldwork by staff; Care of animals for training purposes.

Improvement & management of the cattle herd.
-Maintenance & repair of paddocks/perimeter fences
-Maintenance of the water sources (water pump) cleaning, security & - Electricity bills.
Media & Advertisement -Facilitation of AFRISA staff (transport, Lunch & communication) while in the field

Item	Spent
282103 Scholarships and related costs	33,368

Reasons for Variation in performance

n/a

Total	33,368
GoU Development	33,368
External Financing	0
AIA	0

Capital Purchases

Vote:136 Makerere University

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
Output: 77 Purchase of Specialised Machinery & Equipment			
Procurement of Laboratory & Field Equipment,	Equipment for processing Animal feeds under the Dairy value chain. A forage chopper was acquired at a cost of Approx. 15 M.	Item 312202 Machinery and Equipment	Spent 15,520
Laboratory & other Equipment Purchase of Specialized value chain skilling equipment in different value chain. 1. Hay & Silage processing	Received an assortment of Mobile Training Equipment. For training students in the field.		
<i>Reasons for Variation in performance</i>			
n/a			
		Total	15,520
		GoU Development	15,520
		External Financing	0
		AIA	0
Output: 80 Construction and rehabilitation of learning facilities (Universities)			
(i) Feed Development unit.	Construction of a Feed Development & Production Facility: Contractor has completed the work, Contract sum: approx. 151M	Item 312101 Non-Residential Buildings	Spent 79,140
(ii) Poultry products development unit	Digging the Water well and Laying of pipes has been completed. Construction of a Poultry & Piggery products development unit: Contract Sum was Approx. 183M Contractor has done 60 % of the works. Started mainly with the poultry unit Piggery unit still at foundation stage. Construction of a Water reservoir steel tank stand and supply of 20,000L PVC Tanks as water reservoirs: Contract Sum was Approx. 59 M Contractor has completed the works. Connections to the tanks are being done. Works still in progress with the Construction of aquaculture ponds under the fish value chain		
<i>Reasons for Variation in performance</i>			
n/a			
		Total	79,140
		GoU Development	79,140
		External Financing	0
		AIA	0
		Total For SubProgramme	228,113
		GoU Development	228,113
		External Financing	0
		AIA	0
		GRAND TOTAL	62,870,025

Vote:136 Makerere University**QUARTER 2: Outputs and Expenditure in Quarter**

Wage Recurrent	34,923,621
Non Wage Recurrent	4,486,765
GoU Development	2,330,002
External Financing	0
AIA	21,129,637

Vote:136 Makerere University

QUARTER 3: 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

	Item	Balance b/f	New Funds	Total
Enrollment at 35,000 out of which 32,000 undergraduates and 3,000 graduate students. Female (46% and Male 54%)	211101 General Staff Salaries	1,737,667	0	1,737,667
Academic Programmes include; 94 Undergraduate, 15 Diploma programs 116 Masters and 13 PGD programmes. All Colleges have PhD either by Research or coursework and dissertation	211102 Contract Staff Salaries	171,864	0	171,864
	211103 Allowances (Inc. Casuals, Temporary)	251,158	0	251,158
	212101 Social Security Contributions	921	0	921
1451 Male and Female Academic staff (Professors, Associate, Sen. Lecturers, Lecturers and assistant lecturers) in the ten colleges and one external campus paid. Students academic costs for books and library resources,teaching materials (including equipment for the Dental School) internet band width and field attachments	221002 Workshops and Seminars	139,549	0	139,549
	221003 Staff Training	37,419	0	37,419
	221005 Hire of Venue (chairs, projector, etc)	18,700	0	18,700
	221008 Computer supplies and Information Technology (IT)	111,161	0	111,161
12,000 undergraduates and 3,500 postgraduates male and female students admitted to undertake studies in 10 Colleges and 1 branch campus	221009 Welfare and Entertainment	9,126	0	9,126
	221011 Printing, Stationery, Photocopying and Binding	116,412	0	116,412
12,000 male and female students who completed their Bachelors, Masters, and PhD programmes in academic year 2017/18 graduating during the 69th graduation ceremony	222002 Postage and Courier	22,503	0	22,503
	223003 Rent – (Produced Assets) to private entities	14,378	0	14,378
	224001 Medical Supplies	102,759	0	102,759
	227001 Travel inland	67,850	0	67,850
	227002 Travel abroad	126,582	0	126,582
	282103 Scholarships and related costs	398,264	0	398,264
	Total	3,326,314	0	3,326,314
	<i>Wage Recurrent</i>	<i>1,644,246</i>	<i>0</i>	<i>1,644,246</i>
	<i>Non Wage Recurrent</i>	<i>53,646</i>	<i>0</i>	<i>53,646</i>
	<i>AIA</i>	<i>1,628,423</i>	<i>0</i>	<i>1,628,423</i>

Vote:136 Makerere University

QUARTER 3: 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: 02 Research, Consultancy and Publications				
2500 male and female students undertaking Masters degrees research supervised. Research for 500 male and female students offering PhD programmes in the 10 colleges supervised	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	1,108	0	1,108
	212101 Social Security Contributions	19,445	0	19,445
College/Unit based and Institutional development gender aware grant proposals written, won and managed	282103 Scholarships and related costs	220,777	0	220,777
	Total	241,331	0	241,331
Management of existing grants including institution development grants under the Swedish Government support SIDA, and Norwegian Capacity Building project NORHED and the World Bank Supported Center of Excellence MPRANO Nanotechnology in CEDAT and The Makerere University Regional Centre for Crop Improvement MaRCCI in CAES.		<i>Wage Recurrent</i>	<i>1,108</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>19,445</i>	<i>0</i>
		<i>AIA</i>	<i>220,777</i>	<i>0</i>
				<i>1,108</i>
				<i>19,445</i>
				<i>220,777</i>
1451 Male and Female Academic staff (Professors, Associate, Sen. Lecturers, Lecturers and assistant lecturers) in the ten colleges and one external campus contribute 25% of their staff time on research and research outputs including publications				
Output: 03 Outreach				
Internship placements for male and female students in the 10 colleges and one branch campus	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	59,962	0	59,962
Knowledge transfers partnerships as one of the core functions of the University including running of Short courses for male and female participants in five Colleges of Computing and Information Sciences, Business and Management Sciences, Humanities and Social Sciences and Vet	212101 Social Security Contributions	427,882	0	427,882
medicine and Bio-Security, School of Law. offering of professional services to various Government Department and Sectors of the Economy, NGOs, the public and the Private Sector.	282103 Scholarships and related costs	868,552	0	868,552
	Total	1,356,396	0	1,356,396
		<i>Wage Recurrent</i>	<i>59,962</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>427,882</i>	<i>0</i>
		<i>AIA</i>	<i>868,552</i>	<i>0</i>
				<i>59,962</i>
				<i>427,882</i>
				<i>868,552</i>
Output: 04 Students' Welfare				
4200 male and female Government and private sponsored students are accommodated in the 12 halls of residence	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	346	0	346
4000 male and female government sponsored students are paid living out allowance	212101 Social Security Contributions	3,643	0	3,643
	224001 Medical Supplies	233,504	0	233,504
Provision of food allowance to 6000 admitted and continuing Government sponsored students.	282103 Scholarships and related costs	(8,427)	0	(8,427)
	Total	229,066	0	229,066
Functioning and operations of the university hospital to meet the health needs of the 35, 000 male and female students enrolled for academic programmes at the University, including general health care and sensitization on preventive measures on STD's through provision of free male circumcision services and provision of free Counseling services		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>229,066</i>	<i>0</i>
				<i>0</i>
				<i>0</i>
				<i>229,066</i>
Output: 05 Administration and Support Services				
Management and operations of the University including payment of staff salaries and wages, staff medical insurance, cleaning and sanitation, general maintenance of buildings & other physical facilities, repairs of equipment , Utilities, subscriptions to national and international bodies and other operational costs	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	1,581,296	0	1,581,296
	211102 Contract Staff Salaries	299,659	0	299,659

Vote:136 Makerere University

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
	211103 Allowances (Inc. Casuals, Temporary)	280	0	280
	212101 Social Security Contributions	107,366	0	107,366
	212102 Pension for General Civil Service	115,609	0	115,609
	212201 Social Security Contributions	1,083,988	0	1,083,988
	213001 Medical expenses (To employees)	(4,285)	0	(4,285)
	213002 Incapacity, death benefits and funeral expenses	20,895	0	20,895
	221001 Advertising and Public Relations	76,656	0	76,656
	221002 Workshops and Seminars	10,707	0	10,707
	221003 Staff Training	102,786	0	102,786
	221004 Recruitment Expenses	2,250	0	2,250
	221007 Books, Periodicals & Newspapers	86,756	0	86,756
	221008 Computer supplies and Information Technology (IT)	(4,817)	0	(4,817)
	221011 Printing, Stationery, Photocopying and Binding	22,473	0	22,473
	221012 Small Office Equipment	8,194	0	8,194
	221014 Bank Charges and other Bank related costs	168,735	0	168,735
	221017 Subscriptions	49,291	0	49,291
	222001 Telecommunications	57,431	0	57,431
	222003 Information and communications technology (ICT)	164,778	0	164,778
	223004 Guard and Security services	18,655	0	18,655
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	110,002	0	110,002
	224001 Medical Supplies	533,318	0	533,318
	224004 Cleaning and Sanitation	338,944	0	338,944
	225001 Consultancy Services- Short term	101,041	0	101,041
	225003 Taxes on (Professional) Services	192,968	0	192,968
	226001 Insurances	46,752	0	46,752
	226002 Licenses	98,896	0	98,896
	227002 Travel abroad	(10,604)	0	(10,604)
	227004 Fuel, Lubricants and Oils	104,370	0	104,370
	228001 Maintenance - Civil	249,791	0	249,791
	228002 Maintenance - Vehicles	251,045	0	251,045
	228003 Maintenance – Machinery, Equipment & Furniture	118,131	0	118,131
	228004 Maintenance – Other	58,206	0	58,206
	282103 Scholarships and related costs	1,102	0	1,102
	Total	6,162,665	0	6,162,665
	Wage Recurrent	1,581,235	0	1,581,235
	Non Wage Recurrent	1,699,329	0	1,699,329
	AIA	2,882,101	0	2,882,101

Development Projects

Vote:136 Makerere University

QUARTER 3: 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)

Street lighting at identified Dark Spots	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	39,750	0	39,750
	312104 Other Structures	39,750	0	39,750
	312214 Laboratory Equipments	250,000	0	250,000
	Total	329,500	0	329,500
	<i>GoU Development</i>	<i>329,500</i>	<i>0</i>	<i>329,500</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: 1341 Food Technology Incubations II

Outputs Provided

Output: 01 Teaching and Training

2 incubatee enterprises: 1 flour and 1 grain supported

Potential incubatees trained: 100 university students from food technology and agricultural engineering trained in hands-on production and entrepreneurship in collaboration with industry

Output: 02 Research, Consultancy and Publications

Testing and evaluation	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	2,400	0	2,400
	Total	2,400	0	2,400
	<i>GoU Development</i>	<i>2,400</i>	<i>0</i>	<i>2,400</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

50 staff and graduates trained	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	65,859	0	65,859
At least 3 products fine-tuned and launched by enterprises	Total	65,859	0	65,859
At least 8 field fruit processing runs conducted	<i>GoU Development</i>	<i>65,859</i>	<i>0</i>	<i>65,859</i>
Installation of utilities in a factory shell at Kanbanyolo to house at least 10 advanced incubatee enterprise	<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 3: 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: 05 Administration and Support Services

	Item	Balance b/f	New Funds	Total
Payment of salaries, allowances, meeting costs and local travel expenses	282103 Scholarships and related costs	52,654	0	52,654
Routine, scheduled and emergency servicing and maintenance of plant and equipment	Total	52,654	0	52,654
	<i>GoU Development</i>	<i>52,654</i>	<i>0</i>	<i>52,654</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

	Item	Balance b/f	New Funds	Total
Equipment delivered, installed and commissioned, Staff trained in operation and basic servicing and maintenance Postharvest grain handling facilities: 1 grain cleaning system; 3 mini silos	312202 Machinery and Equipment	174,834	0	174,834
	Total	174,834	0	174,834
	<i>GoU Development</i>	<i>174,834</i>	<i>0</i>	<i>174,834</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)

	Item	Balance b/f	New Funds	Total
Phase 2 construction: lab and shared incubatee demonstration space of 2400m2 (stage 1)	312101 Non-Residential Buildings	426,650	0	426,650
	Total	426,650	0	426,650
	<i>GoU Development</i>	<i>426,650</i>	<i>0</i>	<i>426,650</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

Industrial Training and internship placement for 700 students in the College of Engineering Design Art and Technology

Output: 02 Research, Consultancy and Publications

	Item	Balance b/f	New Funds	Total
Travels within and abroad publications and media local conferences and workshops	282103 Scholarships and related costs	9,955	0	9,955
	Total	9,955	0	9,955
	<i>GoU Development</i>	<i>9,955</i>	<i>0</i>	<i>9,955</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 3: 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: 03 Outreach

	Item	Balance b/f	New Funds	Total
Center for Technology Design and Development (CTDD) Arms Project iLABS@MAK Project CRTT, Clusters Project Irrigation Project, Solar Technologies Project, Grey water Project	282103 Scholarships and related costs	13,225	0	13,225
	Total	13,225	0	13,225
	<i>GoU Development</i>	<i>13,225</i>	<i>0</i>	<i>13,225</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: 05 Administration and Support Services

administration of project activities

Capital Purchases

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

	Item	Balance b/f	New Funds	Total
Department of Geomatics and Land Management - Software Upgrades - Total stations - Digital levels	312213 ICT Equipment	26,986	0	26,986
	Total	26,986	0	26,986
	<i>GoU Development</i>	<i>26,986</i>	<i>0</i>	<i>26,986</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: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Dept. of Electrical and Computer Engineering - hydrolab development feasibility	312214 Laboratory Equipments	102,825	0	102,825
	Total	102,825	0	102,825
	<i>GoU Development</i>	<i>102,825</i>	<i>0</i>	<i>102,825</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)

	Item	Balance b/f	New Funds	Total
Renovations at the old building	312101 Non-Residential Buildings	216,250	0	216,250
	Total	216,250	0	216,250
	<i>GoU Development</i>	<i>216,250</i>	<i>0</i>	<i>216,250</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 3: 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: 1343 SPEDA II

Outputs Provided

Output: 01 Teaching and Training

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

Output: 05 Administration and Support Services

Operation costs of the SPEDA program secretariat/AFRISA secretariat. Sub-regional SPEDA model Curriculum Devp't. Training, Internship & Fieldwork by staff; Care of animals for training purposes.	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	4,217	0	4,217
	Total	4,217	0	4,217
	<i>GoU Development</i>	<i>4,217</i>	<i>0</i>	<i>4,217</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

Delivery and Installation of specialised value chain skilling equipment- Hay and Silage processing	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	35,423	0	35,423
	Total	35,423	0	35,423
	<i>GoU Development</i>	<i>35,423</i>	<i>0</i>	<i>35,423</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) Feed Development unit. (ii) Poultry products development unit	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	45,858	0	45,858
	Total	45,858	0	45,858
	<i>GoU Development</i>	<i>45,858</i>	<i>0</i>	<i>45,858</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	13,311,208	0	13,311,208
	<i>Wage Recurrent</i>	<i>3,286,551</i>	<i>0</i>	<i>3,286,551</i>
	<i>Non Wage Recurrent</i>	<i>2,200,301</i>	<i>0</i>	<i>2,200,301</i>
	<i>GoU Development</i>	<i>1,506,635</i>	<i>0</i>	<i>1,506,635</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>6,317,721</i>	<i>0</i>	<i>6,317,721</i>