

Vote:136 Makerere University

QUARTER 1: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	166.781	41.695	41.590	25.0%	24.9%	99.7%
Non Wage	133.816	66.908	24.004	50.0%	17.9%	35.9%
Devt. GoU	15.516	4.738	0.941	30.5%	6.1%	19.9%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	316.113	113.341	66.535	35.9%	21.0%	58.7%
Total GoU+Ext Fin (MTEF)	316.113	113.341	66.535	35.9%	21.0%	58.7%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	316.113	113.341	66.535	35.9%	21.0%	58.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	316.113	113.341	66.535	35.9%	21.0%	58.7%
Total Vote Budget Excluding Arrears	316.113	113.341	66.535	35.9%	21.0%	58.7%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0713 Support Services Programme	286.61	98.59	63.38	34.4%	22.1%	64.3%
Program: 0714 Delivery of Tertiary Education Programme	29.50	14.76	3.15	50.0%	10.7%	21.4%
Total for Vote	316.11	113.34	66.54	35.9%	21.0%	58.7%

Matters to note in budget execution

Vote:136 Makerere University

QUARTER 1: Highlights of Vote Performance

The Parliament of the Republic of Uganda appropriated a budget of UGX 316.113bn for Makerere University in 3 categories i.e. Wage UGX 166.781 billion, Non-wage UGX 133.816 billion (including UGX15bn for Research) and Development UGX 15.516 billion. Out of which UGX 113.341bn was received. UGX 41.695bn was for wage for Q1, UGX 66.908bn was for Non-Wage (including support to IDI) covering Q1&Q2, while UGX 4.738bn was for S&T Presidential Initiative Projects and Support to Makerere University retooling project. Effective 1st July, 2019, Uganda Revenue Authority, the Body that is statutorily responsible for collection of Government Revenue started collecting all fees/tuition and other Revenues of the University. By 30th September 2019 UGX 19.588 bn (21% of expected revenue) had been collected.

By 30th September 2019, the University had spent UGX 66.535 bn (58.7%) against a release of UGX 113.341 bn (58.7%) performance rate. Expenditure on Wage was 99.7% (against q1 release) and 35.9% on Non-wage and 20% on Development far below 50% because most transactions were not yet completed and the release covers Q1&2. Most contracts under development e.g. for construction of Toilets in Halls of Residence and Presidential Projects were yet to be finalized.

The Major expenses included: - Payment of UGX 41.590bn staff salaries to 3,075 both academic and non-academic staff. UGX19.371bn was spent on Non-Wage including NSSF component of the Employee costs and other administrative support costs such as utilities, bandwidth, & sanitation essential for running the University; Students' food and living out allowances UGX 4.001bn, staff Medical Insurance UGX 905 million, Utilities UGX 2.321bn, Band width UGX 1.061bn, College running expenses UGX 3.153bn under Teaching and Learning.

The main vote implementation challenges include:

- Lengthy procurement processes: The procurement delays especially on the development budget which in turn give the impression that there is a low absorption capacity at the University.
- Delay in registration of Students: The unregistered students on government sponsorship who do not get the required services and slow down absorption.
- Wage deficit - where Government does not fully pick up the entire Wage bill of the university. There are still quite a number of staff members who are yet to access the payroll and continue to go without salary. Improvements in the salaries have started to raise fears that wages will not be paid for the entire financial year if additional resources are not provided

e. Other Unfunded Priorities

These continue to pose a lot of challenge to the University. They include domestic arrears, staff recruitment and some teaching Materials/chemicals and reagents, spacemen, small lavatory equipment, Part time staff, field trips, recess term activities, external examiners, visiting scholars, transport equipment, Computers (For Science Computer Lab to replace old ones and Laboratories (equipment and repairs).

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0713 Support Services Programme	
31.294 Bn Shs	<i>SubProgram/Project :01 Central Administration</i>
	Reason: funds released were for 2 quarters and the expenditure is for one quarter
<i>Items</i>	
16,331,992,764.000 UShs	282103 Scholarships and related costs
	Reason: funds released were for 2 quarters and the expenditure is for one quarter
3,254,491,906.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: funds released were for 2 quarters and the expenditure is for one quarter
3,205,158,739.000 UShs	212101 Social Security Contributions
	Reason: funds released were for 2 quarters and the expenditure is for one quarter
1,580,019,000.000 UShs	223005 Electricity
	Reason: funds released were for 2 quarters and the expenditure is for one quarter
785,000,000.000 UShs	221016 IFMS Recurrent costs

Vote:136 Makerere University

QUARTER 1: Highlights of Vote Performance

Reason: funds released were for 2 quarters and the expenditure is for one quarter	
1.454 Bn Shs	<i>SubProgram/Project :1272 Support to Makerere University</i>
Reason: to be done in quarter two	
<i>Items</i>	
409,137,728.000 UShs	312202 Machinery and Equipment
Reason: to be done in quarter two	
401,232,367.000 UShs	312102 Residential Buildings
Reason: to be done in quarter two	
267,755,733.000 UShs	282103 Scholarships and related costs
Reason: to be done in quarter two	
154,875,694.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: to be done in quarter two	
125,004,849.000 UShs	312203 Furniture & Fixtures
Reason: to be done in quarter two	
1.072 Bn Shs	<i>SubProgram/Project :1341 Food Technology Incubations II</i>
Reason: To be paid in the second quarter	
<i>Items</i>	
845,681,000.000 UShs	312101 Non-Residential Buildings
Reason: To be paid in the second quarter	
166,421,000.000 UShs	282103 Scholarships and related costs
Reason: To be paid in the second quarter	
59,608,888.000 UShs	312202 Machinery and Equipment
Reason: To be paid in the second quarter	
1.112 Bn Shs	<i>SubProgram/Project :1342 Technology Innovations II</i>
Reason: to be paid in second quarter	
<i>Items</i>	
794,727,645.000 UShs	312101 Non-Residential Buildings
Reason: to be paid in second quarter	
317,596,981.000 UShs	282103 Scholarships and related costs
Reason: to be paid in second quarter	
0.159 Bn Shs	<i>SubProgram/Project :1343 SPEDA II</i>
Reason: to be paid in second quarter	
<i>Items</i>	
99,122,666.000 UShs	211103 Allowances (Inc. Casuals, Temporary)

Vote:136 Makerere University

QUARTER 1: Highlights of Vote Performance

	Reason: to be paid in second quarter
35,000,000.000 UShs	312202 Machinery and Equipment
	Reason: to be paid in second quarter
24,567,674.000 UShs	312101 Non-Residential Buildings
	Reason: to be paid in second quarter
Program 0714 Delivery of Tertiary Education Programme	
0.591 Bn Shs	<i>SubProgram/Project :02 College of Natural Sciences</i>
	Reason:
<i>Items</i>	
334,168,440.000 UShs	282103 Scholarships and related costs
	Reason:
50,492,000.000 UShs	224004 Cleaning and Sanitation
	Reason:
45,020,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason:
36,988,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason:
24,081,500.000 UShs	228001 Maintenance - Civil
	Reason:
2.162 Bn Shs	<i>SubProgram/Project :03 College of Health Sciences</i>
	Reason:
<i>Items</i>	
560,077,800.000 UShs	224001 Medical Supplies
	Reason:
455,785,800.000 UShs	282103 Scholarships and related costs
	Reason:
258,748,974.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason:
132,225,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason:
97,545,420.000 UShs	221002 Workshops and Seminars
	Reason:
1.836 Bn Shs	<i>SubProgram/Project :04 College of Business and Management Sciences</i>
	Reason:

Vote:136 Makerere University

QUARTER 1: Highlights of Vote Performance

<i>Items</i>	
1,193,960,890.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason:	
253,713,000.000 UShs	282103 Scholarships and related costs
Reason:	
62,500,000.000 UShs	221002 Workshops and Seminars
Reason:	
50,400,000.000 UShs	224004 Cleaning and Sanitation
Reason:	
50,145,100.000 UShs	221017 Subscriptions
Reason:	
1.312 Bn Shs	<i>SubProgram/Project :05 College of Computing and Information Sciences</i>
Reason:	
<i>Items</i>	
422,971,833.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason:	
221,254,000.000 UShs	282103 Scholarships and related costs
Reason:	
121,227,600.000 UShs	221003 Staff Training
Reason:	
82,561,680.000 UShs	221009 Welfare and Entertainment
Reason:	
80,779,146.000 UShs	227002 Travel abroad
Reason:	
1.147 Bn Shs	<i>SubProgram/Project :06 College of Engineering, Design Art and Technology</i>
Reason:	
<i>Items</i>	
960,764,364.000 UShs	282103 Scholarships and related costs
Reason:	
36,754,158.000 UShs	221009 Welfare and Entertainment
Reason:	
24,043,786.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
18,812,850.000 UShs	228004 Maintenance – Other

Vote:136 Makerere University

QUARTER 1: Highlights of Vote Performance

Reason:	
16,383,400.000 UShs	228002 Maintenance - Vehicles
Reason:	
1.340 Bn Shs	<i>SubProgram/Project :07 College of Humanities and Social Sciences</i>
Reason:	
<i>Items</i>	
701,655,188.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason:	
222,961,000.000 UShs	282103 Scholarships and related costs
Reason:	
45,946,680.000 UShs	221003 Staff Training
Reason:	
43,729,278.000 UShs	224004 Cleaning and Sanitation
Reason:	
42,936,880.000 UShs	221009 Welfare and Entertainment
Reason:	
0.980 Bn Shs	<i>SubProgram/Project :08 College of Agricultural and Environmental Sciences</i>
Reason:	
<i>Items</i>	
615,301,292.000 UShs	282103 Scholarships and related costs
Reason:	
111,190,420.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason:	
50,636,751.000 UShs	227004 Fuel, Lubricants and Oils
Reason:	
31,735,400.000 UShs	221009 Welfare and Entertainment
Reason:	
24,896,595.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason:	
0.971 Bn Shs	<i>SubProgram/Project :09 College of Education and External Studies</i>
Reason:	
<i>Items</i>	
473,300,252.000 UShs	282103 Scholarships and related costs
Reason:	

Vote:136 Makerere University

QUARTER 1: Highlights of Vote Performance

63,500,000.000 UShs	221003 Staff Training
Reason:	
51,559,000.000 UShs	228001 Maintenance - Civil
Reason:	
40,957,100.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
34,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason:	
0.499 Bn Shs	<i>SubProgram/Project :10 College of Veterinary Medicine, Animal resources and Biosecurity</i>
Reason:	
<i>Items</i>	
340,560,827.000 UShs	282103 Scholarships and related costs
Reason:	
24,345,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason:	
24,146,500.000 UShs	221009 Welfare and Entertainment
Reason:	
22,700,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
14,195,720.000 UShs	221002 Workshops and Seminars
Reason:	
0.508 Bn Shs	<i>SubProgram/Project :11 School of Law</i>
Reason:	
<i>Items</i>	
233,572,677.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason:	
121,240,000.000 UShs	282103 Scholarships and related costs
Reason:	
45,083,000.000 UShs	227001 Travel inland
Reason:	
14,667,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
14,609,000.000 UShs	221009 Welfare and Entertainment
Reason:	

Vote:136 Makerere University

QUARTER 1: Highlights of Vote Performance

0.181 Bn Shs	<i>SubProgram/Project :12 Jinja Campus</i>
Reason:	
<i>Items</i>	
48,770,044.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason:	
42,851,320.000 UShs	282103 Scholarships and related costs
Reason:	
32,500,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason:	
8,500,000.000 UShs	224004 Cleaning and Sanitation
Reason:	
7,500,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason:	
<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 : 13 Support Services Programme			
Sub Programme : 01 Central Administration			
KeyOutPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of council and management resolutions implemented	Number	20	9
% of audit queries addressed	Percentage	70%	70%
% increase in non-tax revenue collection	Percentage	15%	5%
Sub Programme : 1341 Food Technology Incubations II			
KeyOutPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of council and management resolutions implemented	Number	20	9
% of audit queries addressed	Percentage	70%	70%
% increase in non-tax revenue collection	Percentage	15%	5%
Sub Programme : 1342 Technology Innovations II			

Vote:136 Makerere University

QUARTER 1: Highlights of Vote Performance

KeyOutputPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of council and management resolutions implemented	Number	20	
% of audit queries addressed	Percentage	70%	
% increase in non-tax revenue collection	Percentage	15%	
Sub Programme : 1343 SPEDA II			
KeyOutputPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of council and management resolutions implemented	Number	20	
% of audit queries addressed	Percentage	70%	
% increase in non-tax revenue collection	Percentage	15%	

Performance highlights for the Quarter

a) Teaching & Learning:-The major achievements registered in Q1 include:-

Admission: A total of 20,670 students were admitted to the 315 degree programs tenable at Makerere University. Out of these 17,538 were undergraduate students of which fifty percent (50%) were female. 3132 were admitted for graduate programs out of whom 38% were female. Makerere University received 2,094 of the 4000 government scholarships, accounting for 52% in categories of national merit, sports, disability and district quota. Out of those admitted, 10538 have enrolled on AIMS (first years).

Enrolment: The total enrolled students on AIMS stands at 30,088 of whom 13,540 (45%) are female. Of these, 16,577 had registered for semester 1 as of 30th September 2019. A shortfall of 4,912 students (about 14 %) compared to target enrolment of 35,000 students were yet to register. Enrolled students are on different sponsorship schemes including government – 5696, loan scheme – 1085, Mastercard- 742, Chinese –one cohort of 30 now in 2nd year among others.

b) Research & Innovations:- The government of Uganda extended research funding of 30 billion shillings to the University for the 2019/20 financial year. The University set up a Grant Management Committee that sent out a call for proposals. A total of 718 applications were received and the review process is underway. The grants to be awarded are in four categories based on rank and research experience in research/innovation, size of grants and number of proposed projects in each category.

c) Outreach:- A number of outreach activities were undertaken including:-

- o Infectious Diseases Institute (IDI), Makerere University hosted a dialogue on Global Health Challenges in sponsored by University Hospital Zurich (UZM).
- o Makerere University in partnership with European Union organized a debate on the Role of Parliament in shaping representative democracy in Uganda to commemorate the International Democracy day
- o College of Veterinary Medicine, Animal Resources and Biosecurity (CoVAB), held a Seminar Series on Prevalence and susceptibility profiles of Campylobacter jejuni, Escherichia coli and Salmonella in dairy farms in Mukono District, Uganda.
- o Hosted the 5th LEAP Conference to engage students from various universities in Uganda in an inspirational conversation and debate on enhancing entrepreneurship skills among youth.
- o 80 participants trained on Environmental Valuation, Evaluation and Accounting by the Environment for Development Initiative (EfD-Mak) Centre.
- o Held an Agricultural Day and Exhibition by students and staff from various units of the university.

d) Student Welfare:- As of 30th September 2019, a total of 5696 registered government sponsored students received university welfare services including allowances out of 6000 government sponsored students. 304 were yet to register in order to receive their payments. Of these, 3800 were paid living out allowances. A total of 130 registered government sponsored students with special needs received additional support of UGX 142,450,000 as disability allowance (including allowance for their helpers/interpreters). The University also continues to facilitate the students' guild office operations.

e) Administrative and Support Services:-The University spent UGX 41.590 billion on 3075 staff on payroll for period July to September 2019. UGX19.371bn was spent on Non-Wage including NSSF component of the Employee costs and other administrative support costs such as utilities,

Vote:136 Makerere University

QUARTER 1: Highlights of Vote Performance

bandwidth, & sanitation that are required in the running of the University.

Increased gender awareness and sensitization of the student community against sexual harassment, the Gender Mainstreaming Directorate

i. Participated actively in the orientation of new students both at the centre and the colleges

ii. Trained members of the Vice Chancellor's Roster of 100 Committee members from who adhoc investigative Committees are appointed to investigate cases of sexual harassment if and when they --are reported.

iii. Organized a 'Two4One talent for change' performing arts contest against sexual harassment in partnership with the Students' Guild. This is one of its strategies for increasing awareness and mitigating sexual harassment at Makerere University

Under the Directorate for Information and Communications Technology Support (DICTS), a number ICT User Seminars/Workshops/meetings were facilitated; trained 6 DICTS staff in Cyber Security; and AIMS system user refresher training. Procured ICT/Computer Supplies including:- Supply & installation of wireless network at dept of Dentistry, Supply of Transceiver modules for upgrading University Network, Supply of Hard disk & RAM for DICTS anti-virus Server, secured Fibre 1G Transceiver modules and VGA HDMI adapter for DICTS. Facilitated the Director, DICTS for Executive ICT Training & Bench marking in South Africa

Repaired the Optic fibre cable at Nkrumah/Nsibirwa and Statistics, the door closer & finger print marking for result room & replacement of lights in the NOC server room.

f) Capital Developments

f) Capital Developments

A total of UGX 941,000,000 had been spent on capital developments in Q1 of FY 2019/20. Construction of the second phase of the Food Technology and Business Incubation Centre under the Presidential Initiative for S&T in CAES is ongoing. On-going also is the construction of a Public toilet at COCIS; and refurbishment & equipping the Dental School (so far 27 Dental Chairs have been acquired) and construction of more space to house the Dental School. The University handed over the School of Women and Gender Studies Building to Complant for Vertical Extension. Other on-going capital developments include the furnishing and equipping of the constructed facilities (i.e. CTF1, CTF2 and the Postgraduate Laboratory at MUARIK) and renovated laboratory facilities in the Science based colleges (CONAS, CHS, CEES, CEDAT, CAES and COVAB) funded under the AfDB-HEST project ending December 2019. Remaining is completion of on-going renovation of the Bio-Security Laboratory Level 2/3 at the CoVAB and the Dairy Value Chain at MUARIK. Pre-shipment inspection visits were undertaken for the equipment of the BIC/DVC and Bio-security Laboratory Leve2/3 at COVAB.

g) Diversifying Financing of the University

The Makerere University Board of Trustees Organized the 3rd edition of the Makerere University Endowment Fund Run (MakRun) with the help of staff, students, well-wishers and corporate companies which raised a total of UGX 101m/= and spent UGX86m leaving a net of UGX15m.

h. Off-Budget Funds

The University has several Projects managed at different colleges and Units. These prepare and submit their budgets and Financial reports but they are not integrated in the mainstream reports (i.e. Off-budget / Off-system Financial Reports). These include Bilateral and Non-Bilateral Projects: During the period, 1st July to 30th September 2019, bilateral projects had UGX 4.859 billion as opening balance from the previous financial year. Out of this, UGX 3.940 billion was spent during the quarter leaving a closing balance of UGX 919 million. Non-Bilateral Projects: UGX 57.307 billion was opening balance from previous year. UGX 52.140 billion was realized as revenue from the various Research Projects across the University during the quarter; UGX 48.490 billion was spent leaving a balance of UGX 60.957 billion.

The University, through its Directorate for Research and Graduate Training won US\$ 1 million Carnegie Corporation of New York Research Grant to support for Early-Career Academics at Makerere University. The Annual Review of SIDA supported research programme was held in September 2019. Deans and Heads of Academic Departments received training on effective research leadership skills organized by the Directorate of human Resources. Eight publications have been produced and several researches are being undertaken in the different fields. One hundred ninty-eight (198) staff have been enrolled for PhDs at various Universities here and abroad.

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 0713 Support Services Programme	286.61	98.59	63.38	34.4%	22.1%	64.3%
<i>Class: Outputs Provided</i>	<i>274.21</i>	<i>94.55</i>	<i>62.13</i>	<i>34.5%</i>	<i>22.7%</i>	<i>65.7%</i>
071301 Administrative Services	240.71	77.95	61.39	32.4%	25.5%	78.8%
071302 Financial Management and Accounting Services	0.79	0.79	0.00	100.0%	0.0%	0.0%

Vote:136 Makerere University

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
071310 Library Affairs	1.58	0.42	0.00	26.7%	0.0%	0.0%
071312 Research, Consultancy and Publications	31.14	15.39	0.74	49.4%	2.4%	4.8%
Class: Outputs Funded	1.63	0.81	0.81	50.0%	50.0%	100.0%
071351 Contributions to Research and International Organizations	1.63	0.81	0.81	50.0%	50.0%	100.0%
Class: Capital Purchases	10.77	3.23	0.44	30.0%	4.0%	13.5%
071377 Purchase of Specialised Machinery & Equipment	1.95	0.47	0.13	24.2%	6.6%	27.3%
071380 Construction and Rehabilitation of Learning Facilities (Universities)	6.73	2.20	0.25	32.6%	3.7%	11.2%
071381 Lecture Room Construction and Rehabilitation (Universities)	0.58	0.16	0.06	26.7%	10.3%	38.4%
071382 Construction and Rehabilitation of Accommodation Facilities	1.50	0.40	0.00	26.7%	0.0%	0.0%
Program 0714 Delivery of Tertiary Education Programme	29.50	14.76	3.15	50.0%	10.7%	21.4%
Class: Outputs Provided	29.50	14.76	3.15	50.0%	10.7%	21.4%
071401 Teaching and Training	29.50	14.76	3.15	50.0%	10.7%	21.4%
Total for Vote	316.11	113.34	66.54	35.9%	21.0%	58.7%

Table V3.2: 2019/20 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	303.72	109.30	65.29	36.0%	21.5%	59.7%
211101 General Staff Salaries	166.78	41.70	41.59	25.0%	24.9%	99.7%
211103 Allowances (Inc. Casuals, Temporary)	20.26	10.04	3.62	49.6%	17.9%	36.1%
212101 Social Security Contributions	16.74	7.07	3.86	42.2%	23.1%	54.6%
212102 Pension for General Civil Service	1.25	0.62	0.62	50.0%	49.3%	98.7%
213001 Medical expenses (To employees)	1.63	1.62	0.91	99.7%	55.6%	55.8%
213002 Incapacity, death benefits and funeral expenses	0.10	0.05	0.01	50.0%	10.1%	20.1%
221001 Advertising and Public Relations	0.72	0.36	0.03	50.0%	4.8%	9.6%
221002 Workshops and Seminars	2.05	0.82	0.25	40.2%	12.5%	31.0%
221003 Staff Training	2.32	0.86	0.26	37.1%	11.1%	29.9%
221005 Hire of Venue (chairs, projector, etc)	0.30	0.17	0.07	57.4%	24.8%	43.2%
221007 Books, Periodicals & Newspapers	0.93	0.47	0.02	49.9%	2.3%	4.6%
221008 Computer supplies and Information Technology (IT)	2.79	1.26	0.20	45.2%	7.0%	15.6%
221009 Welfare and Entertainment	2.04	1.02	0.34	50.0%	16.5%	33.0%
221011 Printing, Stationery, Photocopying and Binding	1.79	1.09	0.36	60.7%	20.1%	33.2%
221012 Small Office Equipment	0.12	0.06	0.01	50.0%	7.2%	14.5%
221014 Bank Charges and other Bank related costs	0.03	0.02	0.00	50.0%	0.3%	0.7%
221016 IFMS Recurrent costs	0.79	0.79	0.00	100.0%	0.0%	0.0%
221017 Subscriptions	0.33	0.17	0.01	52.5%	2.8%	5.3%
222001 Telecommunications	0.61	0.31	0.13	50.0%	20.4%	40.9%

Vote:136 Makerere University

QUARTER 1: Highlights of Vote Performance

222002 Postage and Courier	0.12	0.05	0.00	46.4%	1.8%	4.0%
222003 Information and communications technology (ICT)	2.14	1.07	1.06	50.0%	49.7%	99.5%
223001 Property Expenses	0.02	0.01	0.00	50.0%	14.6%	29.3%
223004 Guard and Security services	0.38	0.19	0.08	50.0%	21.3%	42.6%
223005 Electricity	4.83	2.41	0.83	50.0%	17.3%	34.5%
223006 Water	4.29	2.15	1.49	50.0%	34.7%	69.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.00	50.0%	14.3%	28.6%
224001 Medical Supplies	1.02	0.71	0.00	69.5%	0.1%	0.1%
224004 Cleaning and Sanitation	1.70	0.85	0.19	50.0%	11.4%	22.8%
225001 Consultancy Services- Short term	0.40	0.20	0.05	50.0%	13.2%	26.3%
226001 Insurances	0.13	0.07	0.00	50.0%	0.3%	0.5%
226002 Licenses	0.13	0.06	0.00	50.0%	0.0%	0.0%
227001 Travel inland	0.35	0.18	0.03	50.0%	8.2%	16.4%
227002 Travel abroad	1.98	0.99	0.48	50.0%	24.2%	48.3%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	50.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	1.03	0.51	0.24	50.0%	22.9%	45.7%
228001 Maintenance - Civil	1.55	0.68	0.19	43.6%	12.0%	27.4%
228002 Maintenance - Vehicles	0.99	0.50	0.03	50.0%	3.4%	6.8%
228003 Maintenance – Machinery, Equipment & Furniture	1.38	0.59	0.07	42.7%	5.3%	12.4%
228004 Maintenance – Other	0.58	0.26	0.04	44.8%	7.6%	16.9%
273101 Medical expenses (To general Public)	0.00	0.00	0.00	100.0%	0.0%	0.0%
282103 Scholarships and related costs	59.13	29.34	8.21	49.6%	13.9%	28.0%
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	10.77	3.23	0.44	30.0%	4.0%	13.5%
312101 Non-Residential Buildings	6.45	1.91	0.25	29.6%	3.8%	12.9%
312102 Residential Buildings	1.50	0.40	0.00	26.7%	0.0%	0.0%
312104 Other Structures	0.58	0.16	0.06	26.7%	10.3%	38.4%
312202 Machinery and Equipment	1.77	0.63	0.13	35.7%	7.3%	20.4%
312203 Furniture & Fixtures	0.47	0.13	0.00	26.7%	0.0%	0.0%
Total for Vote	316.11	113.34	66.54	35.9%	21.0%	58.7%

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 0713 Support Services Programme	286.61	98.59	63.38	34.4%	22.1%	64.3%
<i>Recurrent SubProgrammes</i>						
01 Central Administration	271.09	93.85	62.44	34.6%	23.0%	66.5%
1272 Support to Makerere University	5.52	1.68	0.23	30.5%	4.2%	13.7%
1341 Food Technology Incubations II	4.50	1.37	0.30	30.5%	6.7%	22.0%
1342 Technology Innovations II	4.50	1.39	0.28	31.0%	6.3%	20.2%
1343 SPEDA II	1.00	0.29	0.13	28.5%	12.6%	44.3%

Vote:136 Makerere University

QUARTER 1: Highlights of Vote Performance

Program 0714 Delivery of Tertiary Education Programme	29.50	14.76	3.15	50.0%	10.7%	21.4%
<i>Recurrent SubProgrammes</i>						
02 College of Natural Sciences	1.82	0.90	0.31	49.7%	17.2%	34.5%
03 College of Health Sciences	5.04	2.52	0.36	50.1%	7.2%	14.3%
04 College of Business and Management Sciences	4.07	2.03	0.20	50.0%	4.8%	9.7%
05 College of Computing and Information Sciences	3.06	1.53	0.22	50.0%	7.1%	14.3%
06 College of Engineering, Design Art and Technology	3.00	1.50	0.31	50.0%	10.2%	20.5%
07 College of Humanities and Social Sciences	3.85	1.93	0.59	50.1%	15.3%	30.6%
08 College of Agricultural and Environmental Sciences	2.24	1.12	0.14	50.0%	6.2%	12.3%
09 College of Education and External Studies	3.04	1.52	0.53	50.0%	17.5%	34.9%
10 College of Veterinary Medicine, Animal resources and Biosecurity	1.47	0.74	0.24	50.0%	16.1%	32.2%
11 School of Law	1.20	0.60	0.09	50.0%	7.7%	15.3%
12 Jinja Campus	0.72	0.36	0.17	50.0%	23.7%	47.3%
Total for Vote	316.11	113.34	66.54	35.9%	21.0%	58.7%

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
---------------------------------	------------------------	-----------------	--------------	--------------------------	-----------------------	------------------------

Vote:136 Makerere University

QUARTER 1: 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: 13 Support Services Programme			
<i>Recurrent Programmes</i>			
Subprogram: 01 Central Administration			
<i>Outputs Provided</i>			
Output: 01 Administrative Services			

Vote:136 Makerere University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent	
<p>General administration and operation under units that are categorised as non teaching</p> <p>General maintenance and management of the Physical Plant including payment for utilities.</p> <p>For FY2019/20, the University was allocated a of UGX316.113bn in 3 categories i.e. Wage UGX 166.781 billion, Non-wage UGX 133.816 bn (including UGX15bn for Research) and Development UGX15.516 bn. Out of which UGX113.341bn was received. UGX41.695bn was for wage for Q1, UGX66.908bn was for Non-Wage (including support to IDI) covering Q1&Q2, while UGX 4.738bn was for Presidential Initiative Projects. By 30th September 2019 UGX 19.588bn. By 30th September 2019, the University had spent UGX 66.535 bn (58.7%) against a release of UGX 113.341 bn (58.7%) performance rate. Expenditure on Wage was 99.7% (against q1 release) and 35.9% on Non-wage and 20% on Development where transactions were not yet completed and the release covers Q1&2. Most contracts under development e.g. for construction of Toilets in Halls of Residence and Presidential Projects were incomplete.</p> <p>Paid UGX 41.590bn staff salaries to 3,075 both academic and non-academic staff. UGX19.371bn was spent on Non-Wage and other administrative support costs such as utilities, bandwidth, & sanitation essential for running the University; Students' food and living out allowances UGX 4.001bn, staff Medical Insurance UGX905m, Utilities UGX2.321bn, Band width UGX 1.061bn, College running expenses UGX 3.153bn under Teaching and Learning.</p> <p>UGX 41.590 bn was spent on staff salaries to 3071 both academic and non academic staff. UGX19.371bn was spent on Non-Wage.</p> <p>A total of 5,696 government sponsored students received food and living out allowances 304 students were yet to register. A total of 130 students with special needs received disability allowance.</p>		211101 General Staff Salaries	41,590,373	
			211103 Allowances (Inc. Casuals, Temporary)	2,154,116
			212101 Social Security Contributions	3,859,482
			212102 Pension for General Civil Service	615,481
			213001 Medical expenses (To employees)	905,373
			213002 Incapacity, death benefits and funeral expenses	1,500
			221001 Advertising and Public Relations	18,575
			221002 Workshops and Seminars	173,822
			221003 Staff Training	217,604
			221005 Hire of Venue (chairs, projector, etc)	1,350
			221007 Books, Periodicals & Newspapers	12,765
			221008 Computer supplies and Information Technology (IT)	188,665
			221009 Welfare and Entertainment	173,380
			221011 Printing, Stationery, Photocopying and Binding	285,851
			221012 Small Office Equipment	6,843
			221014 Bank Charges and other Bank related costs	100
			221017 Subscriptions	9,225
			222001 Telecommunications	68,219
			222002 Postage and Courier	199
			222003 Information and communications technology (ICT)	1,061,093
			223001 Property Expenses	2,750
			223004 Guard and Security services	72,737
			223005 Electricity	833,806
			223006 Water	1,487,412
			223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000
			224001 Medical Supplies	539
			224004 Cleaning and Sanitation	178,192
		225001 Consultancy Services- Short term	52,000	
		226001 Insurances	80	
		227002 Travel abroad	436,238	
		227004 Fuel, Lubricants and Oils	107,647	
		228001 Maintenance - Civil	155,705	
		228002 Maintenance - Vehicles	26,718	
		228003 Maintenance – Machinery, Equipment & Furniture	51,184	
		228004 Maintenance – Other	27,851	
		282103 Scholarships and related costs	6,182,323	

Vote:136 Makerere University

QUARTER 1: 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
------------------------	---	--	------------------

Reasons for Variation in performance

n/a

Total	60,961,196
Wage Recurrent	41,590,373
Non Wage Recurrent	19,370,823
AIA	0

Output: 12 Research, Consultancy and Publications

Vote:136 Makerere University

QUARTER 1: 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
Number of research publications, Number of staff trained, number of small grants awarded	<p>The University set up a Grant Management Committee that sent out a call for proposals. A total of 718 applications were received and the review process is underway through meetings to select project proposals to be funded.</p> <p>o The University, through its Directorate for Research and Graduate Training won a US\$ 1 million Carnegie Research Grant to support Early-Career Academics at Makerere University.</p> <p>o The Annual Review of SIDA supported research program was held in September 2019.</p> <p>o Deans and Heads of Academic Departments received training on effective research leadership skills organized by the Directorate of human Resources.</p> <p>Several outreach activities were undertaken. These include:</p> <p>o The Infectious Diseases Institute (IDI) hosted a dialogue on Global Health Challenges in sponsored by University Hospital Zurich (UZM).</p> <p>o Makerere University in partnership with the European Union organised a debate on the role of Parliament in shaping representative democracy in Uganda to commemorate the International Democracy Day.</p> <p>o College of Veterinary Medicine, Animal Resources and Biosecurity (CoVAB), held a Seminar Series on Prevalence and susceptibility profiles of Campylobacter jejuni, Escherichia coli and Salmonella in dairy farms in Mukono District, Uganda.</p> <p>o 80 participants trained on Environmental Valuation, Evaluation and Accounting by the Environment for Development Initiative (EfD-Mak) Centre.</p> <p>o COBAMS held an Agricultural Day and Exhibition by students and staff from various units of the university.</p>	<p>Item</p> <p>282103 Scholarships and related costs</p>	<p>Spent</p> <p>667,000</p>

Reasons for Variation in performance

n/a

Total	667,000
Wage Recurrent	0
Non Wage Recurrent	667,000

Vote:136 Makerere University

QUARTER 1: 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

Outputs Funded

Output: 51 Contributions to Research and International Organizations

		Item	Spent
7500 HIV positive adults receiving a Basic care kit	498 clients were tested		
women using dual family planning services	166% achievement of quarterly target All patients who test positive got linked to care	263106 Other Current grants (Current)	813,000
mothers receiving PMTCT services according to national standards	1705 clients received 2nd line ART treatment (old and new)		
	107% achievement of quarterly target 11 switch meetings were held. A total of 28 cases were discussed including 24 failing 1st line and 4 failing 2nd line ART where appropriated regimen modification was done		
	92% achievement of quarterly target 126 patients suspected to be failing 2ndline ART were managed		
	63% achievement of quarterly target 7582 HIV positive adults screened for TB		
	101% achievement of quarterly target 39 new TB cases were started on TB treatment		
	60% achievement of quarterly target 3830 patient received INH prophylaxis		
	10,639% achievement of quarterly target 767 women received dual family planning methods		
	205% achievement of quarterly target 31 women screened for cervical cancer by the end of the quarter 11 suspected cases found and referred for further management		
	3% achievement of quarterly target		
	646 HIV patients with hypertension or diabetes received care		
	129% achievement of the quarterly target 172 mothers received PMTCT services according to national standards in the quarter		
	172% achievement of quarterly target 652 sero-positive partners in discordant relationships on ART received care		

Vote:136 Makerere University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

130% achievement of quarterly target

24000 Condoms distributed to HIV positive adults in care

38% achievement of quarterly target

02 sero-negative male partners were identified and referred for safe male circumcision (SMC) at Kisenyi H/C

40% achievement of quarterly target

2 peer support meeting was held during this quarter. 200% achievement of quarterly target

Reasons for Variation in performance

n/a

Total	813,000
Wage Recurrent	0
Non Wage Recurrent	813,000
AIA	0
Total For SubProgramme	62,441,197
Wage Recurrent	41,590,373
Non Wage Recurrent	20,850,824
AIA	0

Development Projects

Project: 1272 Support to Makerere University

Outputs Provided

Output: 10 Library Affairs

Data bases and systems,library systems,ICT Equipment,Information literacy,Digitization of Africana Special collection

procurement still in process

Item

Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Machinery and equipment

procured 2 Projectors for College of Natural Sceinces

Item

Spent

312202 Machinery and Equipment

5,966

Reasons for Variation in performance

Total	5,966
GoU Development	5,966

Vote:136 Makerere University

QUARTER 1: 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
		External Financing	0
		AIA	0
Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)			
Rehabilitation at Jinja campusRepair of lecture and construction of public toilets	lpaid Ugx 114.24M for the renovations done at the Main administration broke,paid Ugx 50M for the perimeter wall.	Item 312101 Non-Residential Buildings	Spent 164,238
<i>Reasons for Variation in performance</i>			
		Total	164,238
		GoU Development	164,238
		External Financing	0
		AIA	0
Output: 81 Lecture Room Construction and Rehabilitation (Universities)			
toilets and halls of residences repaired	paid Ugx 60M for the perimeter wall Bombo road.	Item 312104 Other Structures	Spent 60,000
<i>Reasons for Variation in performance</i>			
		Total	60,000
		GoU Development	60,000
		External Financing	0
		AIA	0
Output: 82 Construction and Rehabilitation of Accommodation Facilities			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	230,204
		GoU Development	230,204
		External Financing	0
		AIA	0

Development Projects

Project: 1341 Food Technology Incubations II

Outputs Provided

Output: 01 Administrative Services

Vote:136 Makerere University

QUARTER 1: 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
Management and operations personnel and structures in place Incubator activities and programmes disseminated Incubation Centre facilities and equipment optimized and maintained	Administration, technical and business support to 22 incubatee enterprises and other areas of the incubation program continued. Trained 45 up coming entrepreneurs in fruit and vegetable processing, baking, dairy, meat processing. Trained 22 internship students from other universities and 4 from Makerere University on different aspects of value addition, business development and marketing. Trained 100 students of Food Science and Technology and Agricultural Engineering on hands-on production and entrepreneurship. Continued with research on development of new products and technologies. Two research projects were completed and 11 have registered good progress. Design and development of three technology prototypes (Sensor-Controlled Solar Dryer, Tamarind dehuller and a continuous pasteurizer) progressed well. Two community groups in Nakasongola and Budduda districts and 10 SMEs continued to get technical support from the FTBIC. Participated in the Annual National Agricultural Show in Jinja where several technologies and products were exhibited.	Item 282103 Scholarships and related costs	Spent 178,958
			Total
			178,958
			GoU Development
			178,958
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

n/a

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Postharvest and value added processing capacity expanded, efficiency enhanced and maintained	Procurement of water and electricity fitting for Installation and testing of bottle blower was initiated and is advanced stages. Procurement of steam piping and other reticulation accessories still ongoing. Orders for small equipment for both research and teaching labs in Food Chemistry and Food Microbiology were initiated and is in progress. Repair and servicing of extruder, biscuit line and other lab equipment initiated and is in progress.	Item 312202 Machinery and Equipment	Spent 123,411
--	---	---	-------------------------

Reasons for Variation in performance

n/a

Vote:136 Makerere University

QUARTER 1: 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	123,411
		GoU Development	123,411
		External Financing	0
		AIA	0

Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)

Incubation facilities expanded	Construction of new building (Phase II) commenced and progressing well. As per the approved schedule, the project has registered 12% progress	Item	Spent

Reasons for Variation in performance

n/a

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	302,369
GoU Development	302,369
External Financing	0
AIA	0

Development Projects

Project: 1342 Technology Innovations II

Outputs Provided

Output: 01 Administrative Services

Allowances paid and projects supervised	Allowances paid for project staff	Item	Spent
		282103 Scholarships and related costs	198,661

Reasons for Variation in performance

N/A

Total	198,661
GoU Development	198,661
External Financing	0
AIA	0

Output: 12 Research, Consultancy and Publications

Vote:136 Makerere University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
iLabs@Mak Project	i LABS:		
Low Cost Irrigation Schemes Project	Carried out Electronics Internship training for 2 weeks. Over 20 students benefited from the program. Machine Learning Internship,STIC revival planning	282103 Scholarships and related costs	76,400
Centre for Research in Transportation Technologies (CRTT)			
Center for Technology Design and Development (CTDD)			
Centre for Research in Energy and Energy Conservation	IRRIGATION		
GREYWATER PROJECT	Developing two acres of land in Mbalala, Mukono District on which we intend to erect a pump manufacturing facility.		
Innovation systems and clusters programme-uganda (ISCP-U)	Participated in an exhibition at Makerere University Freedom square presided over by H.E. The President organized by College of Agriculture and Environmental Sciences during September 2019. The President encouraged the team to commercialize the solar water pump.		
Centre for Research in Energy and Energy Conservation	•Gave quotations for supply of irrigation systems to farmers in Hoima, Wakiso, Mukono, Lira and Apac Districts.		
Center for Technology Design and Development (CTDD)	CRTT		
	An introduction to printed circuit board design using Eagle CAD software. Printed circuit boards are the globally accepted form of electronic circuit packaging.		
	An introduction to PCB board etching using a 3 axis CNC machine. After designing a PCB, it has to be materialized. CNC machines are still the easiest way to materialize PCBs on prototyping level.		
	GREYWATER		
	There is a variation in the quantity of grey water applied on the filter unit per day in the following order 40 liters per day, 60 l/d and 80 l/d and these correspond to organic loading rates of 0.5, 0.7 and 0.9 Kg Chemical Oxygen Demand (COD) / m ² .day based on the average settled influent COD of 700 mg/l.		
	CTDD participated in an Agricultural day exhibition in which the President of Uganda, His Excellence Gen. Yoweri Kaguta Museveni was the guest of Honor. The exhibition was held at the Makerere University Freedom Square. Figures 1 and 2 show a glimpse of activities that happened that day.		
	Student ideas for potential business boost for startup have been advertised. The opportunity was advertised with a deadline of Saturday 19th October, 2019 (see Figure 3). In the meantime, trainings and start-up course schedules have been planned for the applicants in a series to build their ideas till two successful applicants can be chosen.		

Vote:136 Makerere University

QUARTER 1: 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
------------------------	---	--	------------------

Reasons for Variation in performance

N/A

Total	76,400
GoU Development	76,400
External Financing	0
AIA	0

Capital Purchases

Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)

Item	Spent
312101 Non-Residential Buildings	7,046

Reasons for Variation in performance

Total	7,046
GoU Development	7,046
External Financing	0
AIA	0
Total For SubProgramme	282,106
GoU Development	282,106
External Financing	0
AIA	0

Development Projects

Project: 1343 SPEDA II

Outputs Provided

Output: 01 Administrative Services

Mobilize, Enroll, Pilot, & certify school & post-secondary school leavers/graduates with skills in product development, processing and value addition Curriculum Dev't. Training, Internship & Fieldwork by staff.

Improving & managing 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.
Nakyesasa Incubation center (Set-up & Admin)

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	50,877

Administration

Reasons for Variation in performance

n/a

Total	50,877
--------------	---------------

Vote:136 Makerere University

QUARTER 1: 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
		GoU Development	50,877
		External Financing	0
		AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Laboratories & Workshops refurbished	Procurement process for a couple of equipment under different value chains was done.	Item	Spent

Reasons for Variation in performance

n/a

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)

Nakyesasa farm plus main college campus infrastructure & facilities	Contractor has executed 90 % of the works especially on poultry. Started mainly with the poultry unit. Works on the piggery unit almost complete	Item	Spent
		312101 Non-Residential Buildings	75,432
	Works involved digging 4 fish ponds, a reservoir, dykes, and a perimeter chain link around the ponds.		

Reasons for Variation in performance

n/a

Total	75,432
GoU Development	75,432
External Financing	0
AIA	0
Total For SubProgramme	126,310
GoU Development	126,310
External Financing	0
AIA	0

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 02 College of Natural Sciences

Outputs Provided

Output: 01 Teaching and Training

Vote:136 Makerere University

QUARTER 1: 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 Environment Improved	23 Academic programs offered include 8 undergraduate, 9 masters and 6 PhD	Item	Spent
Graduate and Undergraduate Academic Programs Offered	Enrollment is at 1152, out of whom 1013 are undergraduate (731 male and 282 female) and 139 postgraduate (105 male and 34 female).	221001 Advertising and Public Relations	2,350
Number of Male and Female University students enrolled		221002 Workshops and Seminars	20,000
Students admitted		221007 Books, Periodicals & Newspapers	294
Students Graduating	Facilitated orientation of fresh students joining the College in the academic year 2019/20.	221008 Computer supplies and Information Technology (IT)	4,980
		221009 Welfare and Entertainment	19,256
	Facilitated teaching (including part-timers) and examination results verification, supervision of students, and academic Viva presentations (or Masters and PhD defence)	221011 Printing, Stationery, Photocopying and Binding	1,719
		221012 Small Office Equipment	800
	Facilitated Office operational expenses for Offices of the Principal, Deputy Principal, Deans of 2 Schools and Chairs/or Heads of 7 Departments (including Stationery, Printer Cartridges, photocopying expenses and printing & binding services - servicing photo copying machine, Communication expenses, newspapers, refreshments for meetings etc.) Other items included purchase of internet modems and computer supplies.	222001 Telecommunications	2,620
		227004 Fuel, Lubricants and Oils	8,000
	Facilitated internal travels for both staff and students (including administrative operations, undergraduate field practical activities, vehicle fueling, servicing and repair/or maintenance replacement of tyres and renewal of insurance).	228001 Maintenance - Civil	8,569
		228003 Maintenance – Machinery, Equipment & Furniture	7,880
	Procured Semester one teaching materials including Laboratory reagents and specimens for the 2 Schools and 7 Departments.	282103 Scholarships and related costs	235,777
	Facilitated and ensured smooth conducting of In-Semester practicals both laboratory-based and field-based practicals.		

Reasons for Variation in performance

n/a

Total	312,244
Wage Recurrent	0
Non Wage Recurrent	312,244
AIA	0
Total For SubProgramme	312,244

Vote:136 Makerere University

QUARTER 1: 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
		Wage Recurrent	0
		Non Wage Recurrent	312,244
		AIA	0

Recurrent Programmes

Subprogram: 03 College of Health Sciences

Outputs Provided

Output: 01 Teaching and Training

Academic Environment Improved	The college has 54 academic programmes,13 bachelors,34 Masters and 7 PhD.	Item	Spent
Graduate and Undergraduate Academic Programs Offered		211103 Allowances (Inc. Casuals, Temporary)	89,780
Number of Male and Female University students enrolled	Enrollment is at 2,898 students out of whom 2056 are undergraduate,31% female and 65% male. 842 students and post graduate with 344 female and 498 male	221001 Advertising and Public Relations	500
Students admitted		221002 Workshops and Seminars	9,676
Students Graduating		221003 Staff Training	3,600
	Facilitated orientation of fresh students joining the College in the academic year 2019/20.	221007 Books, Periodicals & Newspapers	2,944
		221009 Welfare and Entertainment	23,350
	Facilitated teaching (including part-timers) and examination results verification, supervision of students, and academic Viva presentations (or Masters and PhD defence)	221011 Printing, Stationery, Photocopying and Binding	9,363
		221012 Small Office Equipment	737
	Facilitated Office operational expenses for Offices of the Principal, Deputy Principal, Deans and Chairs/or Heads of Departments (including Stationery, Printer Cartridges, photocopying expenses and printing & binding services - servicing photo copying machine, Communication expenses, newspapers, refreshments for meetings etc.) Other items included purchase of internet modems and computer supplies.	222001 Telecommunications	17,412
		222002 Postage and Courier	1,980
		224004 Cleaning and Sanitation	4,902
		227001 Travel inland	1,125
		227004 Fuel, Lubricants and Oils	30,290
		228002 Maintenance - Vehicles	800
		228003 Maintenance – Machinery, Equipment & Furniture	6,000
		228004 Maintenance – Other	4,840
		282103 Scholarships and related costs	152,887
	Facilitated internal travels for both staff and students (including administrative operations, undergraduate field practical activities, vehicle fueling, servicing and repair/or maintenance replacement of tyres and renewal of insurance). Procured Semester one teaching materials including Laboratory reagents and specimens for the 4 Schools and 28 Departments.		
	Facilitated students' activities including the Science and agricultural open day exhibition which was officiated by H.E. the President of the republic of Uganda.		

Vote:136 Makerere University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Facilitated and ensured smooth conducting of In-Semester practicals both laboratory-based and field-based practicals enabled by adequate supplies of Medical and Veterinary materials.

A team from the College travelled to Turkey for a Collaborative visit between Makerere University (Mak), Kampala, Uganda and Cukurova University (CU), Adana from which a road map was drawn for the realization of the Institute of Forensic Medicine and Sciences at Makerere University. The air tickets were paid by the College.

Reasons for Variation in performance

Total	360,184
Wage Recurrent	0
Non Wage Recurrent	360,184
AIA	0
Total For SubProgramme	360,184
Wage Recurrent	0
Non Wage Recurrent	360,184
AIA	0

Recurrent Programmes

Subprogram: 04 College of Business and Management Sciences

Outputs Provided

Output: 01 Teaching and Training

Academic Environment Improved	Facilitated evening teaching, examination results verification.	Item	Spent
Graduate and Undergraduate Academic Programs Offered	Facilitated staff and students for field training, 2 members of staff to attend professional training and development of project concepts.	211103 Allowances (Inc. Casuals, Temporary)	120,236
Number of Male and Female University students enrolled		221002 Workshops and Seminars	12,000
Students admitted		221003 Staff Training	5,200
Students Graduating		221007 Books, Periodicals & Newspapers	992
		221009 Welfare and Entertainment	2,720
	Held an Entrepreneur Expo. and an Internships and Sports Gala for students.	221011 Printing, Stationery, Photocopying and Binding	30,614
	Facilitated the 25 Academic programmes (10 undergraduates, 10 Masters, 2 post graduate diploma and 3 PhD programmes) offered in the 3 Schools and 7 Departments.	222001 Telecommunications	4,320
		223004 Guard and Security services	1,800
		227001 Travel inland	1,008
		227002 Travel abroad	3,692
	Enrollment is at 4,898 (4,419 undergraduate of whom 2,283 Female 2,136 male, 479 postgraduate of whom 165 Female and 314 Male)	227004 Fuel, Lubricants and Oils	1,200
		228001 Maintenance - Civil	1,819
		282103 Scholarships and related costs	11,287

Reasons for Variation in performance

Vote:136 Makerere University

QUARTER 1: 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	196,888
		Wage Recurrent	0
		Non Wage Recurrent	196,888
		AIA	0
		Total For SubProgramme	196,888
		Wage Recurrent	0
		Non Wage Recurrent	196,888
		AIA	0

Recurrent Programmes

Subprogram: 05 College of Computing and Information Sciences

Outputs Provided

Output: 01 Teaching and Training

Vote:136 Makerere University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Academic Environment Improved	The College has 22 Academic programmes (8 Bachelors,6 Masters 4PhDs, 3PGD and 1 Diploma) offered in the 2 Schools and 5 Departments.	211103 Allowances (Inc. Casuals, Temporary)	138,245
Graduate and Undergraduate Academic Programs Offered		221001 Advertising and Public Relations	2,000
Number of Male and Female University students enrolled	Enrollment is at 2,874(2,628 Undergraduate of whom 1,107 are Female 42% and 1,521 male 58%,246 Postgraduate of whom 76 Female 31%,170 Male 69%)	221002 Workshops and Seminars	7,925
Students admitted		221003 Staff Training	17,672
Students Graduating		221007 Books, Periodicals & Newspapers	664
		221008 Computer supplies and Information Technology (IT)	520
	Smooth running of Amity Programmes conducted by Indian Universities. Efficient management of the CiPSD.	221009 Welfare and Entertainment	15,238
		221011 Printing, Stationery, Photocopying and Binding	150
	Undergraduate and Graduate students tested and projects supervised to completion with provision to get the knowledge of the industry through In-Semester practical skills / Hands on experience for SCIT students	222001 Telecommunications	11,960
	Improved teaching, learning and assessment including Online courses developed - Lectures conducted in a conducive and clean teaching and working environment and Online teaching and test timetables accessible to all students and in time evaluation of teaching and improved quality of graduates, mandatory tests for all undergraduate students conducted in time.	223004 Guard and Security services	3,648
	Motivated support staff and services provided to cater for evening students. Seminar series conducted resulting in improved graduate completion rates, Graduate student dissertations delivered to examiners thereby enhancing completion rates	224004 Cleaning and Sanitation	6,643
	Improved communication during student meetings (orientation, seminars, large classes)	227001 Travel inland	2,630
	Improved working environment - Security of college premises and infrastructure. No interruptions in teaching, learning and work. Well facilitated lectures providing a conducive learning environment. Labs in operation and well managed providing services to students. Internet connection improved for staff and students	227002 Travel abroad	1,971
	Research capabilities enhanced and improved - Increased staff capacity to write proposals for grants, Projects that are supported and Conferences attended. Knowledge transfer Partnerships - Students are enabled to apply the knowledge acquired in class in the industry during internship. Professional Courses for skills enhancement and revenue generation	228001 Maintenance - Civil	2,680
		228002 Maintenance - Vehicles	80
		228004 Maintenance – Other	2,590
		282103 Scholarships and related costs	3,396

Vote:136 Makerere University

QUARTER 1: 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
------------------------	---	--	------------------

Reasons for Variation in performance

n/a

Total	218,012
Wage Recurrent	0
Non Wage Recurrent	218,012
AIA	0
Total For SubProgramme	218,012
Wage Recurrent	0
Non Wage Recurrent	218,012
AIA	0

Recurrent Programmes

Subprogram: 06 College of Engineering, Design Art and Technology

Outputs Provided

Output: 01 Teaching and Training

Vote:136 Makerere University

QUARTER 1: 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 Environment Improved	Repaired Lifts in the new building, electrical system replacements in the old building, painted black boards, supplies of cleaning materials, paid 51 part-time lecturers and extra load, paid for student open day activities, facilitated staff meetings, maintenance of 2 college vehicles and 1 motorcycle.	Item	Spent
Graduate and Undergraduate Academic Programs Offered	Facilitated orientation of fresh students joining the College in the academic year 2019/20.	211103 Allowances (Inc. Casuals, Temporary)	208,257
Number of Male and Female University students enrolled	Facilitated examination results verification, supervision of students, and academic Viva presentations (or PhD defence)	221002 Workshops and Seminars	2,550
Students admitted	Facilitated Office operational expenses for Offices of the Principal, Deputy Principal, Deans and Chairs/or Heads of Departments (including Stationery, Printer Cartridges, photocopying expenses and printing & binding services - servicing photo copying machine, Communication expenses, newspapers, refreshments for meetings etc.) Other items included purchase of internet modems and computer supplies.	221008 Computer supplies and Information Technology (IT)	306
Students Graduating	Procured Semester one teaching/instructional materials for the 3 Schools and 9 Departments.	221009 Welfare and Entertainment	39,967
	Facilitated students' activities including the Science and agricultural open day exhibition which was officiated by H.E. the President of the republic of Uganda.	221011 Printing, Stationery, Photocopying and Binding	2,000
	Facilitated and ensured smooth conducting of In-Semester practicals both laboratory-based and field-based.	222001 Telecommunications	5,350
	The college has 30 academic programmes (12 bachelors, 12 Masters, 4 PhDs 2 Postgraduate Diplomas.	227001 Travel inland	2,045
	Enrollment at the college is at 3276. (2,862 undergraduate students out of whom 777 are female 27% and 2085 male 73%. postgraduate students are 414 out of whom 84 are female 20% and 330 male representing 80%.	227004 Fuel, Lubricants and Oils	5,170
		228001 Maintenance - Civil	2,340
		228002 Maintenance - Vehicles	3,617
		228003 Maintenance – Machinery, Equipment & Furniture	962
		228004 Maintenance – Other	2,586
		282103 Scholarships and related costs	32,525

Reasons for Variation in performance

Vote:136 Makerere University

QUARTER 1: 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	307,674
		Wage Recurrent	0
		Non Wage Recurrent	307,674
		AIA	0
		Total For SubProgramme	307,674
		Wage Recurrent	0
		Non Wage Recurrent	307,674
		AIA	0

Recurrent Programmes

Subprogram: 07 College of Humanities and Social Sciences

Outputs Provided

Output: 01 Teaching and Training

Vote:136 Makerere University

QUARTER 1: 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 Environment Improved	The college has 41 academic programmes (11 bachelors ,34 Masters,7PhDs 2Post Graduate Diplomas and 1Diploma programme) offered in the 5 Schools and 15 Departments. The PhD programmes include a multi-disciplinary one offered under MISR.	Item	Spent
Graduate and Undergraduate Academic Programs Offered	Facilitated orientation of fresh students joining the College in the academic year 2019/20.	211103 Allowances (Inc. Casuals, Temporary)	510,743
Number of Male and Female University students enrolled	Facilitated teaching (including part-timers) and examination results verification, supervision of students, and academic Viva presentations (or PhD defence)	213002 Incapacity, death benefits and funeral expenses	300
Students admitted	Facilitated Office operational expenses for Offices of the Principal, Deputy Principal, Deans and Chairs/or Heads of Departments (including Stationery, Printer Cartridges, photocopying expenses and printing & binding services - servicing photo copying machine, Communication expenses, newspapers, refreshments for meetings etc.) Other items included purchase of internet modems and computer supplies.	221003 Staff Training	4,053
Students Graduating	Facilitated internal travels for both staff and students (including administrative operations, undergraduate field practical activities, vehicle fueling, servicing and repair/or maintenance replacement of tyres and renewal of insurance).	221005 Hire of Venue (chairs, projector, etc)	390
	Procured Semester one teaching materials for the various Schools and Departments.	221009 Welfare and Entertainment	29,388
	Makerere University in partnership with the European Union organised a debate on the role of Parliament in shaping representative democracy in Uganda to commemorate the International Democracy Day.	222001 Telecommunications	1,565
	Enrollment at the college is at 5,893. (5530 undergraduate students ,3456 female 58% and 2074 male 42%. 363 postgraduate students out of whom 58% are female and 42% male.	227002 Travel abroad	1,845
		227004 Fuel, Lubricants and Oils	3,807
		228001 Maintenance - Civil	10,210
		228003 Maintenance – Machinery, Equipment & Furniture	4,847
		228004 Maintenance – Other	651
		282103 Scholarships and related costs	23,465

Reasons for Variation in performance

N/A

Total **591,265**
Wage Recurrent 0

Vote:136 Makerere University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	591,265
		AIA	0
		Total For SubProgramme	591,265
		Wage Recurrent	0
		Non Wage Recurrent	591,265
		AIA	0

Recurrent Programmes

Subprogram: 08 College of Agricultural and Environmental Sciences

Outputs Provided

Output: 01 Teaching and Training

		Item	Spent
Academic Environment Improved	The college has 47 academic programmes, (19 bachelors, 21 masters, 1 Postgraduate Diplomas and 6 PhD Programmes) offered in the 3 Schools and 7 Departments.	211103 Allowances (Inc. Casuals, Temporary)	3,464
Graduate and Undergraduate Academic Programs Offered		213002 Incapacity, death benefits and funeral expenses	7,000
Number of Male and Female University students enrolled		221007 Books, Periodicals & Newspapers	1,042
Students admitted	Facilitated orientation and a tour around the College both on main campus and MUARIK for fresh students who joined in the academic year 2019/20	221008 Computer supplies and Information Technology (IT)	1,550
Students Graduating	Enrollment is at 2,173 students out of whom 1431 male 66% and 742 female 34% . Facilitated teaching (including part-timers) and examination results verification, supervision of students, and academic Viva voce presentations (or PhD defence). Facilitated operational expenses for Offices of the Principal, Deputy Principal, Deans and Chairs/or Heads of Departments (including Stationery, Printer Cartridges, photocopying expenses and printing & binding services - servicing photo copying machine, Communication expenses, newspapers, refreshments for meetings etc.) Other items included purchase of internet modems and computer supplies. Facilitated internal travels for both staff and students (including administrative operations, undergraduate field practical activities, vehicle fuelling, servicing and repair and renewal of insurance). Procured Semester one teaching materials including Laboratory reagents and specimens for the various Departments. Facilitated students' participation the Science and agricultural open day exhibition which was officiated by H.E.	221009 Welfare and Entertainment	658
		221011 Printing, Stationery, Photocopying and Binding	19,567
		222001 Telecommunications	2,966
		227001 Travel inland	690
		227004 Fuel, Lubricants and Oils	21,198
		228002 Maintenance - Vehicles	2,600
		228003 Maintenance – Machinery, Equipment & Furniture	640
		282103 Scholarships and related costs	76,731

Vote:136 Makerere University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

the President of the republic of Uganda.

Facilitated In-Semester practicals both laboratory-based and field-based at MUARIK, Nyabyeya, Budongo and Kibaale. Mechanical engineering students were facilitated for in semester practicals for Field trip and irrigation schemes in Kiira Hydro Electric power Station visit and field Training at Kigungu Landing Site. Geography students were taken for a field exposure and report writing. Agriculture students were taken to Lwero Animal clinic workshop so as expose students to different aspects of their course.

Reasons for Variation in performance

Total	138,107
Wage Recurrent	0
Non Wage Recurrent	138,107
AIA	0
Total For SubProgramme	138,107
Wage Recurrent	0
Non Wage Recurrent	138,107
AIA	0

Recurrent Programmes

Subprogram: 09 College of Education and External Studies

Outputs Provided

Output: 01 Teaching and Training

Vote:136 Makerere University

QUARTER 1: 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 Environment Improved	The college has a total of 25 academic programmes (8 under graduate including 3 day, 1 evening, 4 external programmes)	Item	Spent
Graduate and Undergraduate Academic Programs Offered	14 Masters, 2PhDs and 1 Post graduate programmes offered in the 3 Schools and 7 Departments.	211103 Allowances (Inc. Casuals, Temporary)	215,957
Number of Male and Female University students enrolled	Enrollment is at 4,907 students of whom 4790 are undergraduates, 2385 female 50% and 2405 male 50%. Post graduate students are 117 out of whom 41 are female representing 35% and 76 Male representing 65%	213002 Incapacity, death benefits and funeral expenses	900
Students admitted	Facilitated orientation of fresh students joining the College in the academic year 2019/20.	221001 Advertising and Public Relations	2,000
Students Graduating	Facilitated teaching (including part-timers) and examination results verification, supervision of students, and academic Viva presentations (or PhD defence)	221002 Workshops and Seminars	21,044
	Facilitated Office operational expenses for Offices of the Principal, Deputy Principal, Deans and Chairs/or Heads of Departments (including Stationery, Printer Cartridges, photocopying expenses and printing & binding services - servicing photo copying machine, Communication expenses, newspapers, refreshments for meetings etc.) Other items included purchase of internet modems and computer supplies.	221003 Staff Training	8,500
	Facilitated internal travels for both staff and students (including administrative operations, undergraduate field practical activities, vehicle fueling, servicing and repair/or maintenance replacement of tyres and renewal of insurance).	221005 Hire of Venue (chairs, projector, etc)	10,230
	Procured Semester one teaching materials including Laboratory reagents and specimens for the various Schools and Departments.	221007 Books, Periodicals & Newspapers	2,504
		221009 Welfare and Entertainment	25,222
		221011 Printing, Stationery, Photocopying and Binding	3,923
		221012 Small Office Equipment	430
		222001 Telecommunications	4,210
		222003 Information and communications technology (ICT)	940
		227001 Travel inland	12,950
		227002 Travel abroad	19,057
		227004 Fuel, Lubricants and Oils	33,300
		228001 Maintenance - Civil	3,941
		228004 Maintenance – Other	3,202
		282103 Scholarships and related costs	161,645

Reasons for Variation in performance

Total	529,955
Wage Recurrent	0
Non Wage Recurrent	529,955
AIA	0
Total For SubProgramme	529,955

Vote:136 Makerere University

QUARTER 1: 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
		Wage Recurrent	0
		Non Wage Recurrent	529,955
		AIA	0

Recurrent Programmes

Subprogram: 10 College of Veterinary Medicine, Animal resources and Biosecurity

Outputs Provided

Output: 01 Teaching and Training

Academic Environment Improved	The college has 17 academic programmes (5 bachelors ,8 Masters,3PhDs 1Postgraduate Diplomas.	Item	Spent
Graduate and Undergraduate Academic Programs Offered		211103 Allowances (Inc. Casuals, Temporary)	9,080
Number of Male and Female University students enrolled	Enrollment at the college is at 1099 (1023 undergraduate students out of whom 288 are female 28% and 735 male 72%.	213002 Incapacity, death benefits and funeral expenses	700
Students admitted	Postgraduate students are 76 out of whom 27 are female 36% and 49 male representing 64%.	221002 Workshops and Seminars	7,954
Students Graduating	Facilitated orientation of fresh students joining the College in the academic year 2019/20.	221009 Welfare and Entertainment	4,254
	Facilitated teaching (including part-timers) and examination results verification, supervision of students, and academic Viva presentations (or PhD defence)	221011 Printing, Stationery, Photocopying and Binding	1,300
	Facilitated Office operational expenses for Offices of the Principal, Deputy Principal, Deans and Chairs/or Heads of Departments (including Stationery, Printer Cartridges, photocopying expenses and printing & binding services - servicing photo copying machine, Communication expenses, newspapers, refreshments for meetings etc.)	222001 Telecommunications	4,060
	Facilitated internal travels for both staff and students (including administrative operations, undergraduate field practical activities, vehicle fueling, servicing and repair).	223004 Guard and Security services	2,220
	Procured Semester one teaching materials including Laboratory reagents and specimens/Medical and Veterinary supplies for the 2 Schools and 7 Departments.	224004 Cleaning and Sanitation	3,870
	Facilitated students' activities including the Science and agricultural open day exhibition which was officiated by H.E. the President of the republic of Uganda and participation in the Annual general	226001 Insurances	280
		227001 Travel inland	3,728
		227002 Travel abroad	15,000
		227004 Fuel, Lubricants and Oils	17,000
		228001 Maintenance - Civil	650
		228004 Maintenance – Other	1,380
		282103 Scholarships and related costs	165,253

Vote:136 Makerere University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

meeting for Uganda Veterinary Association.

Facilitated conducting of In-Semester practicals both laboratory-based and field-based practicals.

Under her Outreach programme, the College held a Seminar Series on Prevalence and susceptibility profiles of *Campylobacter jejuni*, *Escherichia coli* and *Salmonella* in dairy farms in Mukono District, Uganda.

The college also engaged 3 external facilitators for specialised services in electronics and computing.

Reasons for Variation in performance

Total	236,728
Wage Recurrent	0
Non Wage Recurrent	236,728
AIA	0
Total For SubProgramme	236,728
Wage Recurrent	0
Non Wage Recurrent	236,728
AIA	0

Recurrent Programmes

Subprogram: 11 School of Law

Outputs Provided

Output: 01 Teaching and Training

Vote:136 Makerere University

QUARTER 1: 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 Environment Improved	The School has 3 academic programmes (1 bachelors ,1 Masters, 1PhDs offered in the 4 Departments supported by HURIPEC.	Item	Spent
Graduate and Undergraduate Academic Programs Offered		211103 Allowances (Inc. Casuals, Temporary)	72,058
Number of Male and Female University students enrolled	Enrollment at the college is at 1,212(1135 undergraduate students out of whom 425 are female 37% and 710 male 63%. Postgraduate students are 77 out of whom 26 are female 34% and 51 male 66%.	221001 Advertising and Public Relations	2,000
Students admitted		221005 Hire of Venue (chairs, projector, etc)	3,000
Students Graduating both male and female	Facilitated orientation of fresh students joining the School of Law in the academic year 2019/20.	221008 Computer supplies and Information Technology (IT)	650
	Facilitated teaching (including part-timers) and examination results verification, supervision of students, and academic Viva presentations (or Masters and PhD defence)	221009 Welfare and Entertainment	2,636
	Facilitated Office operational expenses for Offices of the Principal, Deputy Principal, Deans and Chairs/or Heads of Departments (including Stationery, Printer Cartridges, photocopying expenses and printing & binding services - servicing photo copying machine, Communication expenses, newspapers, refreshments for meetings etc.) Other items included purchase of internet modems and computer supplies.	222001 Telecommunications	2,540
	Facilitated internal travels for both staff and students (including administrative operations, undergraduate field practical activities, vehicle fueling, servicing and repair/or maintenance replacement of tyres and renewal of insurance).	227001 Travel inland	2,000
	Procured Semester one teaching materials for the various Schools and Departments.	227004 Fuel, Lubricants and Oils	5,520
		228003 Maintenance – Machinery, Equipment & Furniture	660
		228004 Maintenance – Other	698
		282103 Scholarships and related costs	260

Reasons for Variation in performance

Total	92,022
Wage Recurrent	0
Non Wage Recurrent	92,022
AIA	0
Total For SubProgramme	92,022
Wage Recurrent	0
Non Wage Recurrent	92,022
AIA	0

Vote:136 Makerere University

QUARTER 1: 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
------------------------	---	--	---------------

Recurrent Programmes

Subprogram: 12 Jinja Campus

Outputs Provided

Output: 01 Teaching and Training

Academic Environment Improved	The Campus has 7 academic programmes all at bachelor's level. Enrollment is at 354 (176 female 50% and 178 male 50%.	Item	Spent
Graduate and Undergraduate Academic Programs Offered	Facilitated orientation of fresh students joining the Jinja Campus in the academic year 2019/20.	211103 Allowances (Inc. Casuals, Temporary)	49,482
Number of Male and Female University students enrolled	Facilitated teaching (including part-timers) and examination results verification and supervision of students.	221001 Advertising and Public Relations	7,500
Students admitted	Facilitated Office operational expenses for Offices of the Director and Programme Coordinators (including Stationery, Printer Cartridges, photocopying expenses and printing & binding services - servicing photo copying machine, Communication expenses, newspapers, refreshments for meetings etc.) Other items included purchase of internet modems and computer supplies.	221005 Hire of Venue (chairs, projector, etc)	58,404
Students Graduating	Facilitated internal travels for both staff and students (including administrative operations, undergraduate field practical activities, vehicle fueling, servicing and repair/or maintenance replacement of tyres and renewal of insurance).	221011 Printing, Stationery, Photocopying and Binding	5,484
	Procured Semester one teaching materials for the various Academic Programmes.	227001 Travel inland	2,620
		227004 Fuel, Lubricants and Oils	2,000
		228003 Maintenance – Machinery, Equipment & Furniture	500
		282103 Scholarships and related costs	44,149

Reasons for Variation in performance

N/A

	Total	170,139
	Wage Recurrent	0
	Non Wage Recurrent	170,139
	AIA	0
	Total For SubProgramme	170,139
	Wage Recurrent	0
	Non Wage Recurrent	170,139
	AIA	0
	GRAND TOTAL	66,535,404

Vote:136 Makerere University**QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter**

Wage Recurrent	41,590,373
Non Wage Recurrent	24,004,042
GoU Development	940,989
External Financing	0
AIA	0

Vote:136 Makerere University**QUARTER 1: 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>
-----------------------------------	---	--	--------------------------

Program: 13 Support Services Programme

Recurrent Programmes

Subprogram: 01 Central Administration

Outputs Provided

Output: 01 Administrative Services

Vote:136 Makerere University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
General administration and operation under units that are categorised as non teaching	<p>For FY2019/20, the University was allocated a of UGX316.113bn in 3 categories i.e. Wage UGX 166.781 billion, Non-wage UGX 133.816 bn (including UGX15bn for Research) and Development UGX15.516 bn. Out of which UGX113.341bn was received. UGX41.695bn was for wage for Q1, UGX66.908bn was for Non-Wage (including support to IDI) covering Q1&Q2, while UGX 4.738bn was for Presidential Initiative Projects. By 30th September 2019 UGX 19.588bn. By 30th September 2019, the University had spent UGX 66.535 bn (58.7%) against a release of UGX 113.341 bn (58.7%) performance rate. Expenditure on Wage was 99.7% (against q1 release) and 35.9% on Non-wage and 20% on Development where transactions were not yet completed and the release covers Q1&2. Most contracts under development e.g. for construction of Toilets in Halls of Residence and Presidential Projects were incomplete. Paid UGX 41.590bn staff salaries to 3,075 both academic and non-academic staff. UGX19.371bn was spent on Non-Wage and other administrative support costs such as utilities, bandwidth, & sanitation essential for running the University; Students' food and living out allowances UGX 4.001bn, staff Medical Insurance UGX905m, Utilities UGX2.321bn, Band width UGX 1.061bn, College running expenses UGX 3.153bn under Teaching and Learning.</p> <p>UGX 41.590 bn was spent on staff salaries to 3071 both academic and non academic staff. UGX19.371bn was spent on Non-Wage.</p> <p>A total of 5,696 government sponsored students received food and living out allowances 304 students were yet to register. A total of 130 students with special needs received disability allowance.</p>	Item	Spent
General maintenance and management of the Physical Plant including payment for utilities.		211101 General Staff Salaries	41,590,373
		211103 Allowances (Inc. Casuals, Temporary)	2,154,116
		212101 Social Security Contributions	3,859,482
		212102 Pension for General Civil Service	615,481
		213001 Medical expenses (To employees)	905,373
		213002 Incapacity, death benefits and funeral expenses	1,500
		221001 Advertising and Public Relations	18,575
		221002 Workshops and Seminars	173,822
		221003 Staff Training	217,604
		221005 Hire of Venue (chairs, projector, etc)	1,350
		221007 Books, Periodicals & Newspapers	12,765
		221008 Computer supplies and Information Technology (IT)	188,665
		221009 Welfare and Entertainment	173,380
		221011 Printing, Stationery, Photocopying and Binding	285,851
		221012 Small Office Equipment	6,843
		221014 Bank Charges and other Bank related costs	100
		221017 Subscriptions	9,225
		222001 Telecommunications	68,219
		222002 Postage and Courier	199
		222003 Information and communications technology (ICT)	1,061,093
		223001 Property Expenses	2,750
		223004 Guard and Security services	72,737
		223005 Electricity	833,806
		223006 Water	1,487,412
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000
		224001 Medical Supplies	539
	224004 Cleaning and Sanitation	178,192	
	225001 Consultancy Services- Short term	52,000	
	226001 Insurances	80	
	227002 Travel abroad	436,238	
	227004 Fuel, Lubricants and Oils	107,647	
	228001 Maintenance - Civil	155,705	
	228002 Maintenance - Vehicles	26,718	
	228003 Maintenance – Machinery, Equipment & Furniture	51,184	
	228004 Maintenance – Other	27,851	
	282103 Scholarships and related costs	6,182,323	

Vote:136 Makerere University**QUARTER 1: Outputs and Expenditure in Quarter**

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

Reasons for Variation in performance

n/a

Total	60,961,197
Wage Recurrent	41,590,373
Non Wage Recurrent	19,370,823
AIA	0

Output: 02 Financial Management and Accounting Services

IFMS Maintenance	This activity was not undertaken	Item	Spent
------------------	----------------------------------	-------------	--------------

Reasons for Variation in performance

n/a

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 12 Research, Consultancy and Publications

Vote:136 Makerere University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Number of research publications, Number of staff trained, number of small grants awarded	<p>The University set up a Grant Management Committee that sent out a call for proposals. A total of 718 applications were received and the review process is underway through meetings to select project proposals to be funded.</p> <p>o The University, through its Directorate for Research and Graduate Training won a US\$ 1 million Carnegie Research Grant to support Early-Career Academics at Makerere University.</p> <p>o The Annual Review of SIDA supported research program was held in September 2019.</p> <p>o Deans and Heads of Academic Departments received training on effective research leadership skills organized by the Directorate of human Resources.</p> <p>Several outreach activities were undertaken. These include:</p> <p>o The Infectious Diseases Institute (IDI) hosted a dialogue on Global Health Challenges in sponsored by University Hospital Zurich (UZM).</p> <p>o Makerere University in partnership with the European Union organised a debate on the role of Parliament in shaping representative democracy in Uganda to commemorate the International Democracy Day.</p> <p>o College of Veterinary Medicine, Animal Resources and Biosecurity (CoVAB), held a Seminar Series on Prevalence and susceptibility profiles of Campylobacter jejuni, Escherichia coli and Salmonella in dairy farms in Mukono District, Uganda.</p> <p>o 80 participants trained on Environmental Valuation, Evaluation and Accounting by the Environment for Development Initiative (EfD-Mak) Centre.</p> <p>o COBAMS held an Agricultural Day and Exhibition by students and staff from various units of the university.</p>	<p>Item</p> <p>282103 Scholarships and related costs</p>	<p>Spent</p> <p>667,000</p>

Reasons for Variation in performance

n/a

Total	667,000
Wage Recurrent	0
Non Wage Recurrent	667,000
<i>AIA</i>	0

Outputs Funded

Output: 51 Contributions to Research and International Organizations

Vote:136 Makerere University

QUARTER 1: Outputs and Expenditure in Quarter

		Item	Spent
500HIV positive adults receiving a Basic care kit	498 clients were tested	263106 Other Current grants (Current)	813,000
women using dual family planning servicesmothers receiving PMTCT services according to national standards	166% achievement of quarterly target All patients who test positive got linked to care 1705 clients received 2nd line ART treatment (old and new)		
	107% achievement of quarterly target 11 switch meetings were held. A total of 28 cases were discussed including 24 failing 1st line and 4 failing 2nd line ART where appropriated regimen modification was done		
	92% achievement of quarterly target 126 patients suspected to be failing 2ndline ART were managed		
	63% achievement of quarterly target 7582 HIV positive adults screened for TB		
	101% achievement of quarterly target 39 new TB cases were started on TB treatment		
	60% achievement of quarterly target 3830 patient received INH prophylaxis		
	10,639% achievement of quarterly target 767 women received dual family planning methods		
	205% achievement of quarterly target 31 women screened for cervical cancer by the end of the quarter 11 suspected cases found and referred for further management		
	3% achievement of quarterly target		
	646 HIV patients with hypertension or diabetes received care		
	129% achievement of the quarterly target 172 mothers received PMTCT services according to national standards in the quarter		
	172% achievement of quarterly target 652 sero-positive partners in discordant relationships on ART received care		
	130% achievement of quarterly target		
	24000 Condoms distributed to HIV positive adults in care		
	38% achievement of quarterly target		
	02 sero-negative male partners were identified and referred for safe male		

Vote:136 Makerere University**QUARTER 1: Outputs and Expenditure in Quarter**

circumcision (SMC) at Kisenyi H/C

40% achievement of quarterly target

2 peer support meeting was held during this quarter. 200% achievement of quarterly target

Reasons for Variation in performance

n/a

Total	813,000
Wage Recurrent	0
Non Wage Recurrent	813,000
AIA	0
Total For SubProgramme	62,441,197
Wage Recurrent	41,590,373
Non Wage Recurrent	20,850,824
AIA	0

Development Projects**Project: 1272 Support to Makerere University****Outputs Provided****Output: 10 Library Affairs**

Data bases and systems,library systems,ICT Equipment,Information literacy,Digitization of Africana Special collection, procurement procurement process of ict equipment

procurement still in process

Item**Spent****Reasons for Variation in performance**

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases**Output: 77 Purchase of Specialised Machinery & Equipment**

Procurement Process

procured 2 Projectors for College of Natural Sciences

Item**Spent**

312202 Machinery and Equipment

5,966

Reasons for Variation in performance

Total	5,966
GoU Development	5,966
External Financing	0
AIA	0

Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)

Vote:136 Makerere University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procurement process	1	Item	Spent
Procurement process	paid Ugx 114.24M for the renovations done at the Main administration broke,paid Ugx 50M for the perimeter wall.	312101 Non-Residential Buildings	164,238

Reasons for Variation in performance

Total	164,238
GoU Development	164,238
External Financing	0
AIA	0

Output: 81 Lecture Room Construction and Rehabilitation (Universities)

ProcurementProcess	paid Ugx 60M for the perimeter wall Bombo road.	Item	Spent
		312104 Other Structures	60,000

Reasons for Variation in performance

Total	60,000
GoU Development	60,000
External Financing	0
AIA	0
Total For SubProgramme	230,204
GoU Development	230,204
External Financing	0
AIA	0

Development Projects

Project: 1341 Food Technology Incubations II

Outputs Provided

Output: 01 Administrative Services

Vote:136 Makerere University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Payment of salaries, allowances, meeting costs and local travel expenses	Administration, technical and business support to 22 incubatee enterprises and other areas of the incubation program continued. Trained 45 up coming entrepreneurs in fruit and vegetable processing, baking, dairy, meat processing. Trained 22 internship students from other universities and 4 from Makerere University on different aspects of value addition, business development and marketing. Trained 100 students of Food Science and Technology and Agricultural Engineering on hands-on production and entrepreneurship. Continued with research on development of new products and technologies. Two research projects were completed and 11 have registered good progress. Design and development of three technology prototypes (Sensor-Controlled Solar Dryer, Tamarind dehuller and a continuous pasteurizer) progressed well. Two community groups in Nakasongola and Budduda districts and 10 SMEs continued to get technical support from the FTBIC. Participated in the Annual National Agricultural Show in Jinja where several technologies and products were exhibited.	Item 282103 Scholarships and related costs	Spent 178,958

Reasons for Variation in performance

n/a

Total	178,958
GoU Development	178,958
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Additional Processing Equipment (grain packaging and fluid food packaging machines) procured, installed, operationalized, serviced and maintained	Procurement of water and electricity fitting for installation and testing of bottle blower was initiated and is advanced stages. Procurement of steam piping and other reticulation accessories still on-going, Orders for small equipment for both research and teaching labs in Food Chemistry and Food Microbiology were initiated and is in progress. Repair and servicing of extruder, biscuit line and other lab equipment initiated and is in progress.	Item 312202 Machinery and Equipment	Spent 123,411
---	--	---	-------------------------

Reasons for Variation in performance

n/a

Total	123,411
--------------	----------------

Vote:136 Makerere University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	123,411
		External Financing	0
		AIA	0

Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)

Construction work continued from 2018/19	Construction of new building (Phase II) commenced and progressing well. As per the approved schedule, the project has registered 12% progress	Item	Spent

Reasons for Variation in performance

n/a

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	302,369
GoU Development	302,369
External Financing	0
AIA	0

Development Projects

Project: 1342 Technology Innovations II

Outputs Provided

Output: 01 Administrative Services

Industrial Training Admin allowances	Allowances paid for project staff	Item	Spent
		282103 Scholarships and related costs	198,661

Reasons for Variation in performance

N/A

Total	198,661
GoU Development	198,661
External Financing	0
AIA	0

Output: 12 Research, Consultancy and Publications

Vote:136 Makerere University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Field Visits - continued Needs assessment and situational analysis of products developed under the center	i LABS: Carried out Electronics Internship training for 2 weeks. Over 20 students benefited from the program. Machine Learning Internship,STIC revival planning	Item 282103 Scholarships and related costs	Spent 76,400
Sensors Grid-tie inverter(shneider 3phase,10kW,230Vac 50/60Hz) Circuit breakers, trunkings, wires and tools Voltage and current data loggers(2)-EV Audits	IRRIGATION Developing two acres of land in Mbalala, Mukono District on which we intend to erect a pump manufacturing facility. Participated in an exhibition at Makerere University Freedom square presided over by H.E. The President organized by College of Agriculture and Environmental Sciences during September 2019. The President encouraged the team to commercialize the solar water pump. •Gave quotations for supply of irrigation systems to farmers in Hoima, Wakiso, Mukono, Lira and Apac Districts.		
Monitoring of grey water filters- Fabrication of grey water filters based on results and experience 1. Training teams of researchers on Clusters & Innovations through workshops/seminars and short courses 2. Academia attachment 3. Nurturing & mentoring Cluster leaders in Innovation Management	CRTT An introduction to printed circuit board design using Eagle CAD software. Printed circuit boards are the globally accepted form of electronic circuit packaging. An introduction to PCB board etching using a 3 axis CNC machine. After designing a PCB, it has to be materialized. CNC machines are still the easiest way to materialize PCBs on prototyping level. GREYWATER There is a variation in the quantity of grey water applied on the filter unit per day in the following order 40 liters per day, 60 l/d and 80 l/d and these correspond to organic loading rates of 0.5, 0.7 and 0.9 Kg Chemical Oxygen Demand (COD) / m2.day based on the average settled influent COD of 700 mg/l. CTDD participated in an Agricultural day exhibition in which the President of Uganda, His Excellence Gen. Yoweri Kaguta Museveni was the guest of Honor. The exhibition was held at the Makerere University Freedom Square. Figures 1 and 2 show a glimpse of activities that happened that day. Student ideas for potential business boost for startup have been advertised. The opportunity was advertised with a deadline of Saturday 19th October, 2019 (see Figure 3). In the meantime, trainings and start-up course schedules have been planned for the applicants in a series to build their ideas till two successful applicants can be chosen.		

Vote:136 Makerere University**QUARTER 1: Outputs and Expenditure in Quarter**

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

Reasons for Variation in performance

N/A

Total	76,400
GoU Development	76,400
External Financing	0
AIA	0

*Capital Purchases***Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)**

Item	Spent
312101 Non-Residential Buildings	7,046

Reasons for Variation in performance

Total	7,046
GoU Development	7,046
External Financing	0
AIA	0
Total For SubProgramme	282,106
GoU Development	282,106
External Financing	0
AIA	0

*Development Projects***Project: 1343 SPEDA II***Outputs Provided***Output: 01 Administrative Services**

	Item	Spent
Improving & managing 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. Nakyesasa Incubation center (Set-up & Admin)	211103 Allowances (Inc. Casuals, Temporary)	50,877

Reasons for Variation in performance

n/a

Total	50,877
GoU Development	50,877
External Financing	0
AIA	0

*Capital Purchases***Output: 77 Purchase of Specialised Machinery & Equipment**

Vote:136 Makerere University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Procurement process for a couple of equipment under different value chains was done.	Item	Spent

Reasons for Variation in performance

n/a

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)

Contractor has executed 90 % of the works especially on poultry. Started mainly with the poultry unit. Works on the piggery unit almost complete	Item	Spent
	312101 Non-Residential Buildings	75,432
Works involved digging 4 fish ponds, a reservoir, dykes, and a perimeter chain link around the ponds.		

Reasons for Variation in performance

n/a

Total	75,432
GoU Development	75,432
External Financing	0
AIA	0
Total For SubProgramme	126,310
GoU Development	126,310
External Financing	0
AIA	0

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 02 College of Natural Sciences

Outputs Provided

Output: 01 Teaching and Training

Vote:136 Makerere University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Academic Environment Improved	23 Academic programs offered include 8 undergraduate, 9 masters and 6 PhD)	Item	Spent
Graduate and Undergraduate Academic Programs Offered	Enrollment is at 1152, out of whom 1013 are undergraduate (731 male and 282 female) and 139 postgraduate (105 male and 34 Female).	221001 Advertising and Public Relations	2,350
Number of Male and Female University students enrolled		221002 Workshops and Seminars	20,000
Students admitted		221007 Books, Periodicals & Newspapers	294
Students Graduating	Facilitated orientation of fresh students joining the College in the academic year 2019/20.	221008 Computer supplies and Information Technology (IT)	4,980
	Facilitated teaching (including part-timers) and examination results verification, supervision of students, and academic Viva presentations (or Masters and PhD defence)	221009 Welfare and Entertainment	19,256
	Facilitated Office operational expenses for Offices of the Principal, Deputy Principal, Deans of 2 Schools and Chairs/or Heads of 7 Departments (including Stationery, Printer Cartridges, photocopying expenses and printing & binding services - servicing photo copying machine, Communication expenses, newspapers, refreshments for meetings etc.) Other items included purchase of internet modems and computer supplies.	221011 Printing, Stationery, Photocopying and Binding	1,719
	Facilitated internal travels for both staff and students (including administrative operations, undergraduate field practical activities, vehicle fueling, servicing and repair/or maintenance replacement of tyres and renewal of insurance).	221012 Small Office Equipment	800
	Procured Semester one teaching materials including Laboratory reagents and specimens for the 2 Schools and 7 Departments.	222001 Telecommunications	2,620
	Facilitated and ensured smooth conducting of In-Semester practicals both laboratory-based and field-based practicals.	227004 Fuel, Lubricants and Oils	8,000
		228001 Maintenance - Civil	8,569
		228003 Maintenance – Machinery, Equipment & Furniture	7,880
		282103 Scholarships and related costs	235,777

Reasons for Variation in performance

n/a

Total	312,244
Wage Recurrent	0
Non Wage Recurrent	312,244
AIA	0
Total For SubProgramme	312,244
Wage Recurrent	0
Non Wage Recurrent	312,244
AIA	0

Vote:136 Makerere University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Recurrent Programmes</i>			
Subprogram: 03 College of Health Sciences			
<i>Outputs Provided</i>			
Output: 01 Teaching and Training			
Academic Environment Improved	The college has 54 academic programmes, 13 bachelors, 34 Masters and 7 PhD.	Item	Spent
Graduate and Undergraduate Academic Programs Offered		211103 Allowances (Inc. Casuals, Temporary)	89,780
Number of Male and Female University students enrolled	Enrollment is at 2,898 students out of whom 2056 are undergraduate, 31% female and 65% male. 842 students and post graduate with 344 female and 498 male	221001 Advertising and Public Relations	500
Students admitted		221002 Workshops and Seminars	9,676
Students Graduating		221003 Staff Training	3,600
		221007 Books, Periodicals & Newspapers	2,944
		221009 Welfare and Entertainment	23,350
	Facilitated orientation of fresh students joining the College in the academic year 2019/20.	221011 Printing, Stationery, Photocopying and Binding	9,363
		221012 Small Office Equipment	737
	Facilitated teaching (including part-timers) and examination results verification, supervision of students, and academic Viva presentations (or Masters and PhD defence)	222001 Telecommunications	17,412
		222002 Postage and Courier	1,980
		224004 Cleaning and Sanitation	4,902
		227001 Travel inland	1,125
		227004 Fuel, Lubricants and Oils	30,290
	Facilitated Office operational expenses for Offices of the Principal, Deputy Principal, Deans and Chairs/or Heads of Departments (including Stationery, Printer Cartridges, photocopying expenses and printing & binding services - servicing photo copying machine, Communication expenses, newspapers, refreshments for meetings etc.) Other items included purchase of internet modems and computer supplies.	228002 Maintenance - Vehicles	800
		228003 Maintenance – Machinery, Equipment & Furniture	6,000
		228004 Maintenance – Other	4,840
		282103 Scholarships and related costs	152,887
	Facilitated internal travels for both staff and students (including administrative operations, undergraduate field practical activities, vehicle fueling, servicing and repair/or maintenance replacement of tyres and renewal of insurance).		
	Procured Semester one teaching materials including Laboratory reagents and specimens for the 4 Schools and 28 Departments.		
	Facilitated students' activities including the Science and agricultural open day exhibition which was officiated by H.E. the President of the republic of Uganda.		
	Facilitated and ensured smooth conducting of In-Semester practicals both laboratory-based and field-based practicals enabled by adequate supplies of Medical and Veterinary materials.		

Vote:136 Makerere University

QUARTER 1: Outputs and Expenditure in Quarter

A team from the College travelled to Turkey for a Collaborative visit between Makerere University (Mak), Kampala, Uganda and Cukurova University (CU), Adana from which a road map was drawn for the realization of the Institute of Forensic Medicine and Sciences at Makerere University. The air tickets were paid by the College.

Reasons for Variation in performance

Total	360,184
Wage Recurrent	0
Non Wage Recurrent	360,184
AIA	0
Total For SubProgramme	360,184
Wage Recurrent	0
Non Wage Recurrent	360,184
AIA	0

Recurrent Programmes

Subprogram: 04 College of Business and Management Sciences

Outputs Provided

Output: 01 Teaching and Training

	Item	Spent
Academic Environment Improved	Facilitated evening teaching, examination results verification.	
Graduate and Undergraduate Academic Programs Offered	221103 Allowances (Inc. Casuals, Temporary)	120,236
Number of Male and Female University students enrolled	221002 Workshops and Seminars	12,000
Students admitted	221003 Staff Training	5,200
Students Graduating	221007 Books, Periodicals & Newspapers	992
	221009 Welfare and Entertainment	2,720
	221011 Printing, Stationery, Photocopying and Binding	30,614
	222001 Telecommunications	4,320
	223004 Guard and Security services	1,800
	227001 Travel inland	1,008
	227002 Travel abroad	3,692
	227004 Fuel, Lubricants and Oils	1,200
	228001 Maintenance - Civil	1,819
	282103 Scholarships and related costs	11,287
	Enrollment is at 4,898 (4,419 undergraduate of whom 2,283 Female 2,136 male, 479 postgraduate of whom 165 Female and 314 Male)	

Reasons for Variation in performance

Total	196,888
Wage Recurrent	0

Vote:136 Makerere University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	196,888
		AIA	0
		Total For SubProgramme	196,888
		Wage Recurrent	0
		Non Wage Recurrent	196,888
		AIA	0

Recurrent Programmes

Subprogram: 05 College of Computing and Information Sciences

Outputs Provided

Output: 01 Teaching and Training

Vote:136 Makerere University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Academic Environment Improved	The College has 22 Academic programmes (8 Bachelors,6 Masters 4PhDs, 3PGD and 1 Diploma) offered in the 2 Schools and 5 Departments.	Item	Spent
Graduate and Undergraduate Academic Programs Offered	Enrollment is at 2,874(2,628 Undergraduate of whom 1,107 are Female 42% and 1,521 male 58%,246 Postgraduate of whom 76 Female 31%,170 Male 69%)	211103 Allowances (Inc. Casuals, Temporary)	138,245
Number of Male and Female University students enrolled	Smooth running of Amity Programmes conducted by Indian Universities. Efficient management of the CiPSD.	221001 Advertising and Public Relations	2,000
Students admitted	Undergraduate and Graduate students tested and projects supervised to completion with provision to get the knowledge of the industry through In-Semester practical skills / Hands on experience for SCIT students	221002 Workshops and Seminars	7,925
Students Graduating	Improved teaching, learning and assessment including Online courses developed - Lectures conducted in a conducive and clean teaching and working environment and Online teaching and test timetables accessible to all students and in time evaluation of teaching and improved quality of graduates, mandatory tests for all undergraduate students conducted in time. Motivated support staff and services provided to cater for evening students. Seminar series conducted resulting in improved graduate completion rates, Graduate student dissertations delivered to examiners thereby enhancing completion rates	221003 Staff Training	17,672
	Improved communication during student meetings (orientation, seminars, large classes)	221007 Books, Periodicals & Newspapers	664
	Improved working environment - Security of college premises and infrastructure. No interruptions in teaching, learning and work. Well facilitated lectures providing a conducive learning environment. Labs in operation and well managed providing services to students. Internet connection improved for staff and students	221008 Computer supplies and Information Technology (IT)	520
	Research capabilities enhanced and improved - Increased staff capacity to write proposals for grants, Projects that are supported and Conferences attended.	221009 Welfare and Entertainment	15,238
	Knowledge transfer Partnerships - Students are enabled to apply the knowledge acquired in class in the industry during internship. Professional Courses for skills enhancement and revenue generation	221011 Printing, Stationery, Photocopying and Binding	150
		222001 Telecommunications	11,960
		223004 Guard and Security services	3,648
		224004 Cleaning and Sanitation	6,643
		227001 Travel inland	2,630
		227002 Travel abroad	1,971
		228001 Maintenance - Civil	2,680
		228002 Maintenance - Vehicles	80
		228004 Maintenance – Other	2,590
		282103 Scholarships and related costs	3,396

Vote:136 Makerere University**QUARTER 1: Outputs and Expenditure in Quarter**

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

Reasons for Variation in performance

n/a

Total	218,012
Wage Recurrent	0
Non Wage Recurrent	218,012
AIA	0
Total For SubProgramme	218,012
Wage Recurrent	0
Non Wage Recurrent	218,012
AIA	0

*Recurrent Programmes***Subprogram: 06 College of Engineering, Design Art and Technology***Outputs Provided***Output: 01 Teaching and Training**

Vote:136 Makerere University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Academic Environment Improved	Repaired Lifts in the new building, electrical system replacements in the old building, painted black boards, supplies of cleaning materials, paid 51 part-time lecturers and extra load, paid for student open day activities, facilitated staff meetings, maintenance of 2 college vehicles and 1 motorcycle.	Item	Spent
Graduate and Undergraduate Academic Programs Offered	Facilitated orientation of fresh students joining the College in the academic year 2019/20.	211103 Allowances (Inc. Casuals, Temporary)	208,257
Number of Male and Female University students enrolled	Facilitated examination results verification, supervision of students, and academic Viva presentations (or PhD defence)	221002 Workshops and Seminars	2,550
Students admitted	Facilitated Office operational expenses for Offices of the Principal, Deputy Principal, Deans and Chairs/or Heads of Departments (including Stationery, Printer Cartridges, photocopying expenses and printing & binding services - servicing photo copying machine, Communication expenses, newspapers, refreshments for meetings etc.) Other items included purchase of internet modems and computer supplies.	221008 Computer supplies and Information Technology (IT)	306
Students Graduating	Procured Semester one teaching/instructional materials for the 3 Schools and 9 Departments.	221009 Welfare and Entertainment	39,967
	Facilitated students' activities including the Science and agricultural open day exhibition which was officiated by H.E. the President of the republic of Uganda.	221011 Printing, Stationery, Photocopying and Binding	2,000
	Facilitated and ensured smooth conducting of In-Semester practicals both laboratory-based and field-based.	222001 Telecommunications	5,350
	The college has 30 academic programmes (12 bachelors, 12 Masters, 4 PhDs 2 Postgraduate Diplomas.	227001 Travel inland	2,045
	Enrollment at the college is at 3276. (2,862 undergraduate students out of whom 777 are female 27% and 2085 male 73%. postgraduate students are 414 out of whom 84 are female 20% and 330 male representing 80%.	227004 Fuel, Lubricants and Oils	5,170
		228001 Maintenance - Civil	2,340
		228002 Maintenance - Vehicles	3,617
		228003 Maintenance – Machinery, Equipment & Furniture	962
		228004 Maintenance – Other	2,586
		282103 Scholarships and related costs	32,525

Reasons for Variation in performance

Vote:136 Makerere University

QUARTER 1: 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	307,674
		Wage Recurrent	0
		Non Wage Recurrent	307,674
		AIA	0
		Total For SubProgramme	307,674
		Wage Recurrent	0
		Non Wage Recurrent	307,674
		AIA	0

Recurrent Programmes

Subprogram: 07 College of Humanities and Social Sciences

Outputs Provided

Output: 01 Teaching and Training

Vote:136 Makerere University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Academic Environment Improved Graduate and Undergraduate Academic Programs Offered Number of Male and Female University students enrolled Students admitted Students Graduating	<p>The college has 41 academic programmes (11 bachelors ,34 Masters,7PhDs 2Post Graduate Diplomas and 1Diploma programme) offered in the 5 Schools and 15 Departments. The PhD programmes include a multi-disciplinary one offered under MISR.</p> <p>Facilitated orientation of fresh students joining the College in the academic year 2019/20.</p> <p>Facilitated teaching (including part-timers) and examination results verification, supervision of students, and academic Viva presentations (or PhD defence)</p> <p>Facilitated Office operational expenses for Offices of the Principal, Deputy Principal, Deans and Chairs/or Heads of Departments (including Stationery, Printer Cartridges, photocopying expenses and printing & binding services - servicing photo copying machine, Communication expenses, newspapers, refreshments for meetings etc.) Other items included purchase of internet modems and computer supplies.</p> <p>Facilitated internal travels for both staff and students (including administrative operations, undergraduate field practical activities, vehicle fueling, servicing and repair/or maintenance replacement of tyres and renewal of insurance).</p> <p>Procured Semester one teaching materials for the various Schools and Departments.</p> <p>Makerere University in partnership with the European Union organised a debate on the role of Parliament in shaping representative democracy in Uganda to commemorate the International Democracy Day.</p> <p>Enrollment at the college is at 5,893.(5530 undergraduate students ,3456 female 58% and 2074 male 42%. 363 postgraduate students out of whom 58% are female and 42% male.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>213002 Incapacity, death benefits and funeral expenses</p> <p>221003 Staff Training</p> <p>221005 Hire of Venue (chairs, projector, etc)</p> <p>221009 Welfare and Entertainment</p> <p>222001 Telecommunications</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228001 Maintenance - Civil</p> <p>228003 Maintenance – Machinery, Equipment & Furniture</p> <p>228004 Maintenance – Other</p> <p>282103 Scholarships and related costs</p>	<p>Spent</p> <p>510,743</p> <p>300</p> <p>4,053</p> <p>390</p> <p>29,388</p> <p>1,565</p> <p>1,845</p> <p>3,807</p> <p>10,210</p> <p>4,847</p> <p>651</p> <p>23,465</p>

Reasons for Variation in performance

N/A

Total	591,265
Wage Recurrent	0
Non Wage Recurrent	591,265

Vote:136 Makerere University**QUARTER 1: 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
		Total For SubProgramme	591,265
		Wage Recurrent	0
		Non Wage Recurrent	591,265
		AIA	0

*Recurrent Programmes***Subprogram: 08 College of Agricultural and Environmental Sciences***Outputs Provided***Output: 01 Teaching and Training**

Vote:136 Makerere University

QUARTER 1: Outputs and Expenditure in Quarter

		Item	Spent
Academic Environment Improved	The college has 47 academic programmes, (19 bachelors,21 masters,1 Postgraduate Diplomas and 6 PhD Programmes) offered in the 3 Schools and 7 Departments.	211103 Allowances (Inc. Casuals, Temporary)	3,464
Graduate and Undergraduate Academic Programs Offered		213002 Incapacity, death benefits and funeral expenses	7,000
Number of Male and Female University students enrolled	Facilitated orientation and a tour around the College both on main campus and MUARIK for fresh students who joined in the academic year 2019/20	221007 Books, Periodicals & Newspapers	1,042
Students admitted	Enrollment is at 2,173 students out of whom 1431 male 66% and 742 female 34% .	221008 Computer supplies and Information Technology (IT)	1,550
Students Graduating	Facilitated teaching (including part-timers) and examination results verification, supervision of students, and academic Viva voce presentations (or PhD defence).	221009 Welfare and Entertainment	658
		221011 Printing, Stationery, Photocopying and Binding	19,567
		222001 Telecommunications	2,966
		227001 Travel inland	690
		227004 Fuel, Lubricants and Oils	21,198
		228002 Maintenance - Vehicles	2,600
	Facilitated operational expenses for Offices of the Principal, Deputy Principal, Deans and Chairs/or Heads of Departments (including Stationery, Printer Cartridges, photocopying expenses and printing & binding services - servicing photo copying machine, Communication expenses, newspapers, refreshments for meetings etc.) Other items included purchase of internet modems and computer supplies.	228003 Maintenance – Machinery, Equipment & Furniture	640
		282103 Scholarships and related costs	76,731
	Facilitated internal travels for both staff and students (including administrative operations, undergraduate field practical activities, vehicle fuelling, servicing and repair and renewal of insurance).		
	Procured Semester one teaching materials including Laboratory reagents and specimens for the various Departments.		
	Facilitated students' participation the Science and agricultural open day exhibition which was officiated by H.E. the President of the republic of Uganda.		
	Facilitated In-Semester practicals both laboratory-based and field-based at MUARIK, Nyabyeya, Budongo and Kibaale. Mechanical engineering students were facilitated for in semester practicals for Field trip and irrigation schemes in Kiira Hydro Electric power Station visit and field Training at Kigungu Landing Site. Geography students were taken for a field exposure and report writing. Agriculture students were taken to Lwero Animal clinic workshop so as expose students to different aspects of their course.		

Vote:136 Makerere University

QUARTER 1: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

Total	138,107
Wage Recurrent	0
Non Wage Recurrent	138,107
AIA	0
Total For SubProgramme	138,107
Wage Recurrent	0
Non Wage Recurrent	138,107
AIA	0

Recurrent Programmes

Subprogram: 09 College of Education and External Studies

Outputs Provided

Output: 01 Teaching and Training

Vote:136 Makerere University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Academic Environment Improved	The college has a total of 25 academic programmes (8 under graduate including 3 day, 1 evening, 4 external programmes)	Item	Spent
Graduate and Undergraduate Academic Programs Offered	14 Masters, 2PhDs and 1 Post graduate programmes offered in the 3 Schools and 7 Departments.	211103 Allowances (Inc. Casuals, Temporary)	215,957
Number of Male and Female University students enrolled		213002 Incapacity, death benefits and funeral expenses	900
Students admitted		221001 Advertising and Public Relations	2,000
Students Graduating	Enrollment is at 4,907 students of whom 4790 are undergraduates, 2385 female 50% and 2405 male 50%. Post graduate students are 117 out of whom 41 are female representing 35% and 76 Male representing 65%	221002 Workshops and Seminars	21,044
		221003 Staff Training	8,500
	Facilitated orientation of fresh students joining the College in the academic year 2019/20.	221005 Hire of Venue (chairs, projector, etc)	10,230
		221007 Books, Periodicals & Newspapers	2,504
	Facilitated teaching (including part-timers) and examination results verification, supervision of students, and academic Viva presentations (or PhD defence)	221009 Welfare and Entertainment	25,222
		221011 Printing, Stationery, Photocopying and Binding	3,923
	Facilitated Office operational expenses for Offices of the Principal, Deputy Principal, Deans and Chairs/or Heads of Departments (including Stationery, Printer Cartridges, photocopying expenses and printing & binding services - servicing photo copying machine, Communication expenses, newspapers, refreshments for meetings etc.) Other items included purchase of internet modems and computer supplies.	221012 Small Office Equipment	430
		222001 Telecommunications	4,210
	Facilitated internal travels for both staff and students (including administrative operations, undergraduate field practical activities, vehicle fueling, servicing and repair/or maintenance replacement of tyres and renewal of insurance).	222003 Information and communications technology (ICT)	940
		227001 Travel inland	12,950
	Procured Semester one teaching materials including Laboratory reagents and specimens for the various Schools and Departments.	227002 Travel abroad	19,057
		227004 Fuel, Lubricants and Oils	33,300
		228001 Maintenance - Civil	3,941
		228004 Maintenance – Other	3,202
		282103 Scholarships and related costs	161,645

Reasons for Variation in performance

Total	529,955
Wage Recurrent	0
Non Wage Recurrent	529,955
AIA	0
Total For SubProgramme	529,955
Wage Recurrent	0

Vote:136 Makerere University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	529,955
		AIA	0

Recurrent Programmes

Subprogram: 10 College of Veterinary Medicine, Animal resources and Biosecurity

Outputs Provided

Output: 01 Teaching and Training

Academic Environment Improved Graduate and Undergraduate Academic Programs Offered Number of Male and Female University students enrolled Students admitted Students Graduating	The college has 17 academic programmes (5 bachelors ,8 Masters,3PhDs 1Postgraduate Diplomas. Enrollment at the college is at 1099 (1023 undergraduate students out of whom 288 are female 28% and 735 male 72%. Postgraduate students are 76 out of whom 27 are female 36% and 49 male representing 64%. Facilitated orientation of fresh students joining the College in the academic year 2019/20. Facilitated teaching (including part-timers) and examination results verification, supervision of students, and academic Viva presentations (or PhD defence) Facilitated Office operational expenses for Offices of the Principal, Deputy Principal, Deans and Chairs/or Heads of Departments (including Stationery, Printer Cartridges, photocopying expenses and printing & binding services - servicing photo copying machine, Communication expenses, newspapers, refreshments for meetings etc.) Facilitated internal travels for both staff and students (including administrative operations, undergraduate field practical activities, vehicle fueling, servicing and repair). Procured Semester one teaching materials including Laboratory reagents and specimens/Medical and Veterinary supplies for the 2 Schools and 7 Departments. Facilitated students' activities including the Science and agricultural open day exhibition which was officiated by H.E. the President of the republic of Uganda and participation in the Annual general meeting for Uganda Veterinary Association. Facilitated conducting of In-Semester	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	9,080
		213002 Incapacity, death benefits and funeral expenses	700
		221002 Workshops and Seminars	7,954
		221009 Welfare and Entertainment	4,254
		221011 Printing, Stationery, Photocopying and Binding	1,300
		222001 Telecommunications	4,060
		223004 Guard and Security services	2,220
		224004 Cleaning and Sanitation	3,870
		226001 Insurances	280
		227001 Travel inland	3,728
		227002 Travel abroad	15,000
		227004 Fuel, Lubricants and Oils	17,000
		228001 Maintenance - Civil	650
		228004 Maintenance – Other	1,380
		282103 Scholarships and related costs	165,253

Vote:136 Makerere University

QUARTER 1: Outputs and Expenditure in Quarter

practicals both laboratory-based and field-based practicals.

Under her Outreach programme, the College held a Seminar Series on Prevalence and susceptibility profiles of *Campylobacter jejuni*, *Escherichia coli* and *Salmonella* in dairy farms in Mukono District, Uganda.

The college also engaged 3 external facilitators for specialised services in electronics and computing.

Reasons for Variation in performance

Total	236,728
Wage Recurrent	0
Non Wage Recurrent	236,728
AIA	0
Total For SubProgramme	236,728
Wage Recurrent	0
Non Wage Recurrent	236,728
AIA	0

Recurrent Programmes

Subprogram: 11 School of Law

Outputs Provided

Output: 01 Teaching and Training

Vote:136 Makerere University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Academic Environment Improved Graduate and Undergraduate Academic Programs Offered Number of Male and Female University students enrolled Students admitted Students Graduating	<p>The School has 3 academic programmes (1 bachelors ,1 Masters,1PhDs offered in the 4 Departments supported by HURIPEC.</p> <p>Enrollment at the college is at 1,212(1135 undergraduate students out of whom 425 are female 37% and 710 male 63%. Postgraduate students are 77 out of whom 26 are female 34% and 51 male 66%.</p> <p>Facilitated orientation of fresh students joining the School of Law in the academic year 2019/20.</p> <p>Facilitated teaching (including part-timers) and examination results verification, supervision of students, and academic Viva presentations (or Masters and PhD defence)</p> <p>Facilitated Office operational expenses for Offices of the Principal, Deputy Principal, Deans and Chairs/or Heads of Departments (including Stationery, Printer Cartridges, photocopying expenses and printing & binding services - servicing photo copying machine, Communication expenses, newspapers, refreshments for meetings etc.) Other items included purchase of internet modems and computer supplies.</p> <p>Facilitated internal travels for both staff and students (including administrative operations, undergraduate field practical activities, vehicle fueling, servicing and repair/or maintenance replacement of tyres and renewal of insurance).</p> <p>Procured Semester one teaching materials for the various Schools and Departments.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221001 Advertising and Public Relations</p> <p>221005 Hire of Venue (chairs, projector, etc)</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>222001 Telecommunications</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228003 Maintenance – Machinery, Equipment & Furniture</p> <p>228004 Maintenance – Other</p> <p>282103 Scholarships and related costs</p>	<p>Spent</p> <p>72,058</p> <p>2,000</p> <p>3,000</p> <p>650</p> <p>2,636</p> <p>2,540</p> <p>2,000</p> <p>5,520</p> <p>660</p> <p>698</p> <p>260</p>

Reasons for Variation in performance

Total	92,022
Wage Recurrent	0
Non Wage Recurrent	92,022
AIA	0
Total For SubProgramme	92,022
Wage Recurrent	0
Non Wage Recurrent	92,022
AIA	0

Recurrent Programmes

Vote:136 Makerere University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
----------------------------	------------------------------------	---	---------------

Subprogram: 12 Jinja Campus

Outputs Provided

Output: 01 Teaching and Training

		Item	Spent
Academic Environment Improved	The Campus has 7 academic programmes all at bachelor's level. Enrollment is at 354 (176 female 50% and 178 male 50%.	211103 Allowances (Inc. Casuals, Temporary)	49,482
Graduate and Undergraduate Academic Programs Offered		221001 Advertising and Public Relations	7,500
Number of Male and Female University students enrolled	Facilitated orientation of fresh students joining the Jinja Campus in the academic year 2019/20.	221005 Hire of Venue (chairs, projector, etc)	58,404
Students admitted		221011 Printing, Stationery, Photocopying and Binding	5,484
Students Graduating	Facilitated teaching (including part-timers) and examination results verification and supervision of students.	227001 Travel inland	2,620
		227004 Fuel, Lubricants and Oils	2,000
		228003 Maintenance – Machinery, Equipment & Furniture	500
	Facilitated Office operational expenses for Offices of the Director and Programme Coordinators (including Stationery, Printer Cartridges, photocopying expenses and printing & binding services - servicing photo copying machine, Communication expenses, newspapers, refreshments for meetings etc.) Other items included purchase of internet modems and computer supplies.	282103 Scholarships and related costs	44,149
	Facilitated internal travels for both staff and students (including administrative operations, undergraduate field practical activities, vehicle fueling, servicing and repair/or maintenance replacement of tyres and renewal of insurance).		
	Procured Semester one teaching materials for the various Academic Programmes.		

Reasons for Variation in performance

N/A

	Total	170,139
	Wage Recurrent	0
	Non Wage Recurrent	170,139
	AIA	0
	Total For SubProgramme	170,139
	Wage Recurrent	0
	Non Wage Recurrent	170,139
	AIA	0
	GRAND TOTAL	66,535,404
	Wage Recurrent	41,590,373
	Non Wage Recurrent	24,004,042
	GoU Development	940,989

Vote:136 Makerere University

QUARTER 1: Outputs and Expenditure in Quarter

External Financing	0
AIA	0

Vote:136 Makerere University

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Program: 13 Support Services Programme

Recurrent Programmes

Subprogram: 01 Central Administration

Outputs Provided

Output: 01 Administrative Services

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	104,913	0	104,913
	211103 Allowances (Inc. Casuals, Temporary)	3,254,492	0	3,254,492
	212101 Social Security Contributions	3,205,159	0	3,205,159
	212102 Pension for General Civil Service	8,147	0	8,147
	213001 Medical expenses (To employees)	710,627	0	710,627
	213002 Incapacity, death benefits and funeral expenses	11,760	0	11,760
	221001 Advertising and Public Relations	198,947	0	198,947
	221002 Workshops and Seminars	288,254	0	288,254
	221003 Staff Training	322,481	0	322,481
	221005 Hire of Venue (chairs, projector, etc)	42,550	0	42,550
	221007 Books, Periodicals & Newspapers	363,506	0	363,506
	221008 Computer supplies and Information Technology (IT)	585,923	0	585,923
	221009 Welfare and Entertainment	315,633	0	315,633
	221011 Printing, Stationery, Photocopying and Binding	414,664	0	414,664
	221012 Small Office Equipment	33,702	0	33,702
	221014 Bank Charges and other Bank related costs	14,410	0	14,410
	221017 Subscriptions	68,608	0	68,608
	222001 Telecommunications	70,931	0	70,931
	222002 Postage and Courier	12,541	0	12,541
	223001 Property Expenses	6,650	0	6,650
	223004 Guard and Security services	87,151	0	87,151
	223005 Electricity	1,580,019	0	1,580,019
	223006 Water	658,259	0	658,259
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	2,000
	224001 Medical Supplies	150,074	0	150,074
	224004 Cleaning and Sanitation	300,317	0	300,317
	225001 Consultancy Services- Short term	145,500	0	145,500
	226001 Insurances	31,707	0	31,707
	226002 Licenses	56,890	0	56,890
	227002 Travel abroad	338,248	0	338,248
	227003 Carriage, Haulage, Freight and transport hire	600	0	600
	227004 Fuel, Lubricants and Oils	96,635	0	96,635

Vote:136 Makerere University

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
	228001 Maintenance - Civil	228,922	0	228,922
	228002 Maintenance - Vehicles	253,025	0	253,025
	228003 Maintenance – Machinery, Equipment & Furniture	269,900	0	269,900
	228004 Maintenance – Other	56,730	0	56,730
	282103 Scholarships and related costs	1,898,993	0	1,898,993
	Total	16,188,865	0	16,188,865
	<i>Wage Recurrent</i>	<i>104,913</i>	<i>0</i>	<i>104,913</i>
	<i>Non Wage Recurrent</i>	<i>16,083,952</i>	<i>0</i>	<i>16,083,952</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Financial Management and Accounting Services

<i>Item</i>	Balance b/f	New Funds	Total
221016 IFMS Recurrent costs	785,000	0	785,000
Total	785,000	0	785,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>785,000</i>	<i>0</i>	<i>785,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 12 Research, Consultancy and Publications

<i>Item</i>	Balance b/f	New Funds	Total
282103 Scholarships and related costs	14,433,000	0	14,433,000
Total	14,433,000	0	14,433,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>14,433,000</i>	<i>0</i>	<i>14,433,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1272 Support to Makerere University

Outputs Provided

Output: 10 Library Affairs

<i>Item</i>	Balance b/f	New Funds	Total
221008 Computer supplies and Information Technology (IT)	154,876	0	154,876
282103 Scholarships and related costs	267,756	0	267,756
Total	422,631	0	422,631
<i>GoU Development</i>	<i>422,631</i>	<i>0</i>	<i>422,631</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 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
----------------------	--	---

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	124,138	0	124,138
312203 Furniture & Fixtures	125,005	0	125,005
Total	249,143	0	249,143
<i>GoU Development</i>	<i>249,143</i>	<i>0</i>	<i>249,143</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
312202 Machinery and Equipment	285,000	0	285,000
Total	285,000	0	285,000
<i>GoU Development</i>	<i>285,000</i>	<i>0</i>	<i>285,000</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: 81 Lecture Room Construction and Rehabilitation (Universities)

Item	Balance b/f	New Funds	Total
312104 Other Structures	96,077	0	96,077
Total	96,077	0	96,077
<i>GoU Development</i>	<i>96,077</i>	<i>0</i>	<i>96,077</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: 82 Construction and Rehabilitation of Accommodation Facilities

Item	Balance b/f	New Funds	Total
312102 Residential Buildings	401,232	0	401,232
Total	401,232	0	401,232
<i>GoU Development</i>	<i>401,232</i>	<i>0</i>	<i>401,232</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 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Project: 1341 Food Technology Incubations II

Outputs Provided

Output: 01 Administrative Services

Item	Balance b/f	New Funds	Total
282103 Scholarships and related costs	166,421	0	166,421
Total	166,421	0	166,421
<i>GoU Development</i>	<i>166,421</i>	<i>0</i>	<i>166,421</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
312202 Machinery and Equipment	59,609	0	59,609
Total	59,609	0	59,609
<i>GoU Development</i>	<i>59,609</i>	<i>0</i>	<i>59,609</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
312101 Non-Residential Buildings	845,681	0	845,681
Total	845,681	0	845,681
<i>GoU Development</i>	<i>845,681</i>	<i>0</i>	<i>845,681</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 Administrative Services

Item	Balance b/f	New Funds	Total
282103 Scholarships and related costs	108,517	0	108,517
Total	108,517	0	108,517
<i>GoU Development</i>	<i>108,517</i>	<i>0</i>	<i>108,517</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 2: 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: 12 Research, Consultancy and Publications

Item	Balance b/f	New Funds	Total
282103 Scholarships and related costs	209,080	0	209,080
Total	209,080	0	209,080
<i>GoU Development</i>	<i>209,080</i>	<i>0</i>	<i>209,080</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: 80 Construction and Rehabilitation of Learning Facilities (Universities)

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	794,728	0	794,728
Total	794,728	0	794,728
<i>GoU Development</i>	<i>794,728</i>	<i>0</i>	<i>794,728</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: 1343 SPEDA II

Outputs Provided

Output: 01 Administrative Services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	99,123	0	99,123
Total	99,123	0	99,123
<i>GoU Development</i>	<i>99,123</i>	<i>0</i>	<i>99,123</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
312202 Machinery and Equipment	35,000	0	35,000
Total	35,000	0	35,000
<i>GoU Development</i>	<i>35,000</i>	<i>0</i>	<i>35,000</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 2: 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: 80 Construction and Rehabilitation of Learning Facilities (Universities)

<i>Item</i>	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	24,568	0	24,568
Total	24,568	0	24,568
<i>GoU Development</i>	<i>24,568</i>	<i>0</i>	<i>24,568</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>

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 02 College of Natural Sciences

Outputs Provided

Output: 01 Teaching and Training

<i>Item</i>	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	7,998	0	7,998
221001 Advertising and Public Relations	8,650	0	8,650
221002 Workshops and Seminars	2,000	0	2,000
221007 Books, Periodicals & Newspapers	430	0	430
221008 Computer supplies and Information Technology (IT)	45,020	0	45,020
221009 Welfare and Entertainment	7,855	0	7,855
221011 Printing, Stationery, Photocopying and Binding	36,988	0	36,988
221012 Small Office Equipment	80	0	80
222001 Telecommunications	22,680	0	22,680
222002 Postage and Courier	4,200	0	4,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	0	3,000
224004 Cleaning and Sanitation	50,492	0	50,492
226001 Insurances	5,000	0	5,000
227001 Travel inland	3,000	0	3,000
227004 Fuel, Lubricants and Oils	5,858	0	5,858
228001 Maintenance - Civil	24,082	0	24,082
228002 Maintenance - Vehicles	9,800	0	9,800
228003 Maintenance – Machinery, Equipment & Furniture	21,420	0	21,420
282103 Scholarships and related costs	334,168	0	334,168
Total	592,720	0	592,720
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>592,720</i>	<i>0</i>	<i>592,720</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:136 Makerere University

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
----------------------	--	---

Subprogram: 03 College of Health Sciences

Outputs Provided

Output: 01 Teaching and Training

<i>Item</i>	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	258,749	0	258,749
213002 Incapacity, death benefits and funeral expenses	9,800	0	9,800
221001 Advertising and Public Relations	2,000	0	2,000
221002 Workshops and Seminars	97,545	0	97,545
221003 Staff Training	19,300	0	19,300
221005 Hire of Venue (chairs, projector, etc)	2,150	0	2,150
221007 Books, Periodicals & Newspapers	2,359	0	2,359
221008 Computer supplies and Information Technology (IT)	92,610	0	92,610
221009 Welfare and Entertainment	58,987	0	58,987
221011 Printing, Stationery, Photocopying and Binding	76,172	0	76,172
221012 Small Office Equipment	11,201	0	11,201
221014 Bank Charges and other Bank related costs	500	0	500
221017 Subscriptions	7,300	0	7,300
222001 Telecommunications	29,744	0	29,744
222002 Postage and Courier	728	0	728
222003 Information and communications technology (ICT)	2,476	0	2,476
223004 Guard and Security services	3,000	0	3,000
224001 Medical Supplies	560,078	0	560,078
224004 Cleaning and Sanitation	90,059	0	90,059
226001 Insurances	3,250	0	3,250
227001 Travel inland	23,811	0	23,811
227002 Travel abroad	27,500	0	27,500
227003 Carriage, Haulage, Freight and transport hire	500	0	500
227004 Fuel, Lubricants and Oils	50,186	0	50,186
228001 Maintenance - Civil	46,970	0	46,970
228002 Maintenance - Vehicles	58,550	0	58,550
228003 Maintenance – Machinery, Equipment & Furniture	132,225	0	132,225
228004 Maintenance – Other	38,367	0	38,367
282103 Scholarships and related costs	455,786	0	455,786
Total	2,161,902	0	2,161,902
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,161,902</i>	<i>0</i>	<i>2,161,902</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:136 Makerere University**QUARTER 2: Revised Workplan**

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
----------------------	--	---

Subprogram: 04 College of Business and Management Sciences*Outputs Provided***Output: 01 Teaching and Training**

<i>Item</i>	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	1,193,961	0	1,193,961
213002 Incapacity, death benefits and funeral expenses	4,500	0	4,500
221001 Advertising and Public Relations	18,843	0	18,843
221002 Workshops and Seminars	62,500	0	62,500
221003 Staff Training	2,300	0	2,300
221005 Hire of Venue (chairs, projector, etc)	11,000	0	11,000
221007 Books, Periodicals & Newspapers	16,133	0	16,133
221009 Welfare and Entertainment	33,608	0	33,608
221011 Printing, Stationery, Photocopying and Binding	11,821	0	11,821
221017 Subscriptions	50,145	0	50,145
222001 Telecommunications	10,430	0	10,430
222002 Postage and Courier	1,800	0	1,800
223004 Guard and Security services	1,800	0	1,800
224004 Cleaning and Sanitation	50,400	0	50,400
226001 Insurances	8,500	0	8,500
227001 Travel inland	492	0	492
227002 Travel abroad	3,808	0	3,808
227004 Fuel, Lubricants and Oils	12,300	0	12,300
228001 Maintenance - Civil	48,181	0	48,181
228002 Maintenance - Vehicles	40,000	0	40,000
282103 Scholarships and related costs	253,713	0	253,713
Total	1,836,234	0	1,836,234
Wage Recurrent	0	0	0
Non Wage Recurrent	1,836,234	0	1,836,234
AIA	0	0	0

Vote:136 Makerere University**QUARTER 2: Revised Workplan**

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
----------------------	--	---

Subprogram: 05 College of Computing and Information Sciences*Outputs Provided***Output: 01 Teaching and Training**

<i>Item</i>	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	422,972	0	422,972
221001 Advertising and Public Relations	32,750	0	32,750
221002 Workshops and Seminars	7,075	0	7,075
221003 Staff Training	121,228	0	121,228
221007 Books, Periodicals & Newspapers	5,036	0	5,036
221008 Computer supplies and Information Technology (IT)	65,830	0	65,830
221009 Welfare and Entertainment	82,562	0	82,562
221011 Printing, Stationery, Photocopying and Binding	24,850	0	24,850
221017 Subscriptions	10,500	0	10,500
222001 Telecommunications	3,040	0	3,040
222002 Postage and Courier	4,000	0	4,000
223004 Guard and Security services	12,853	0	12,853
224004 Cleaning and Sanitation	43,357	0	43,357
226001 Insurances	2,500	0	2,500
227001 Travel inland	19,680	0	19,680
227002 Travel abroad	80,779	0	80,779
227004 Fuel, Lubricants and Oils	20,000	0	20,000
228001 Maintenance - Civil	50,820	0	50,820
228002 Maintenance - Vehicles	19,920	0	19,920
228003 Maintenance – Machinery, Equipment & Furniture	23,510	0	23,510
228004 Maintenance – Other	37,260	0	37,260
282103 Scholarships and related costs	221,254	0	221,254
Total	1,311,775	0	1,311,775
Wage Recurrent	0	0	0
Non Wage Recurrent	1,311,775	0	1,311,775
AIA	0	0	0

Vote:136 Makerere University**QUARTER 2: Revised Workplan**

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
----------------------	--	---

Subprogram: 06 College of Engineering, Design Art and Technology*Outputs Provided***Output: 01 Teaching and Training**

<i>Item</i>	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	47,540	0	47,540
213001 Medical expenses (To employees)	4,500	0	4,500
221001 Advertising and Public Relations	2,500	0	2,500
221002 Workshops and Seminars	5,817	0	5,817
221003 Staff Training	6,435	0	6,435
221007 Books, Periodicals & Newspapers	1,380	0	1,380
221008 Computer supplies and Information Technology (IT)	6,648	0	6,648
221009 Welfare and Entertainment	36,754	0	36,754
221011 Printing, Stationery, Photocopying and Binding	24,044	0	24,044
221017 Subscriptions	7,500	0	7,500
222001 Telecommunications	4,036	0	4,036
222002 Postage and Courier	998	0	998
223004 Guard and Security services	960	0	960
224004 Cleaning and Sanitation	8,321	0	8,321
226001 Insurances	5,000	0	5,000
226002 Licenses	5,000	0	5,000
227001 Travel inland	6,955	0	6,955
227002 Travel abroad	2,500	0	2,500
227004 Fuel, Lubricants and Oils	10,514	0	10,514
228001 Maintenance - Civil	5,160	0	5,160
228002 Maintenance - Vehicles	16,383	0	16,383
228003 Maintenance – Machinery, Equipment & Furniture	6,005	0	6,005
228004 Maintenance – Other	18,813	0	18,813
282103 Scholarships and related costs	960,764	0	960,764
Total	1,194,529	0	1,194,529
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,194,529</i>	<i>0</i>	<i>1,194,529</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:136 Makerere University**QUARTER 2: Revised Workplan**

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Subprogram: 07 College of Humanities and Social Sciences*Outputs Provided***Output: 01 Teaching and Training**

<i>Item</i>	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	701,655	0	701,655
213001 Medical expenses (To employees)	1,000	0	1,000
213002 Incapacity, death benefits and funeral expenses	1,800	0	1,800
221001 Advertising and Public Relations	7,500	0	7,500
221002 Workshops and Seminars	39,875	0	39,875
221003 Staff Training	45,947	0	45,947
221005 Hire of Venue (chairs, projector, etc)	2,610	0	2,610
221007 Books, Periodicals & Newspapers	11,106	0	11,106
221008 Computer supplies and Information Technology (IT)	30,358	0	30,358
221009 Welfare and Entertainment	42,937	0	42,937
221011 Printing, Stationery, Photocopying and Binding	40,036	0	40,036
221017 Subscriptions	9,000	0	9,000
222001 Telecommunications	8,225	0	8,225
222002 Postage and Courier	7,000	0	7,000
224004 Cleaning and Sanitation	43,729	0	43,729
226001 Insurances	4,086	0	4,086
227001 Travel inland	10,300	0	10,300
227002 Travel abroad	25,655	0	25,655
227004 Fuel, Lubricants and Oils	19,843	0	19,843
228001 Maintenance - Civil	14,790	0	14,790
228002 Maintenance - Vehicles	24,800	0	24,800
228003 Maintenance – Machinery, Equipment & Furniture	14,653	0	14,653
228004 Maintenance – Other	9,349	0	9,349
273101 Medical expenses (To general Public)	896	0	896
282103 Scholarships and related costs	222,961	0	222,961
Total	1,340,110	0	1,340,110
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,340,110</i>	<i>0</i>	<i>1,340,110</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:136 Makerere University**QUARTER 2: Revised Workplan**

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
----------------------	--	---

Subprogram: 08 College of Agricultural and Environmental Sciences*Outputs Provided***Output: 01 Teaching and Training**

<i>Item</i>	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	111,190	0	111,190
213002 Incapacity, death benefits and funeral expenses	1,500	0	1,500
221001 Advertising and Public Relations	24,400	0	24,400
221002 Workshops and Seminars	18,350	0	18,350
221007 Books, Periodicals & Newspapers	4,012	0	4,012
221008 Computer supplies and Information Technology (IT)	24,897	0	24,897
221009 Welfare and Entertainment	31,735	0	31,735
221011 Printing, Stationery, Photocopying and Binding	14,235	0	14,235
222001 Telecommunications	10,354	0	10,354
222002 Postage and Courier	11,945	0	11,945
224004 Cleaning and Sanitation	17,963	0	17,963
227001 Travel inland	10,452	0	10,452
227004 Fuel, Lubricants and Oils	50,637	0	50,637
228001 Maintenance - Civil	1,600	0	1,600
228002 Maintenance - Vehicles	12,550	0	12,550
228003 Maintenance – Machinery, Equipment & Furniture	7,059	0	7,059
228004 Maintenance – Other	12,955	0	12,955
282103 Scholarships and related costs	615,301	0	615,301
Total	981,135	0	981,135
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>981,135</i>	<i>0</i>	<i>981,135</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:136 Makerere University

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Subprogram: 09 College of Education and External Studies

Outputs Provided

Output: 01 Teaching and Training

<i>Item</i>	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	14,343	0	14,343
212101 Social Security Contributions	4,500	0	4,500
213002 Incapacity, death benefits and funeral expenses	5,600	0	5,600
221001 Advertising and Public Relations	22,000	0	22,000
221002 Workshops and Seminars	18,956	0	18,956
221003 Staff Training	63,500	0	63,500
221005 Hire of Venue (chairs, projector, etc)	29,070	0	29,070
221007 Books, Periodicals & Newspapers	3,996	0	3,996
221008 Computer supplies and Information Technology (IT)	34,000	0	34,000
221009 Welfare and Entertainment	31,779	0	31,779
221011 Printing, Stationery, Photocopying and Binding	40,957	0	40,957
221012 Small Office Equipment	7,070	0	7,070
221017 Subscriptions	6,500	0	6,500
222001 Telecommunications	13,290	0	13,290
222002 Postage and Courier	7,062	0	7,062
222003 Information and communications technology (ICT)	3,060	0	3,060
224004 Cleaning and Sanitation	32,000	0	32,000
226001 Insurances	4,500	0	4,500
226002 Licenses	250	0	250
227001 Travel inland	21,050	0	21,050
227002 Travel abroad	24,443	0	24,443
227004 Fuel, Lubricants and Oils	2,200	0	2,200
228001 Maintenance - Civil	51,559	0	51,559
228002 Maintenance - Vehicles	17,500	0	17,500
228003 Maintenance – Machinery, Equipment & Furniture	22,000	0	22,000
228004 Maintenance – Other	33,148	0	33,148
282103 Scholarships and related costs	473,300	0	473,300
Total	987,632	0	987,632
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>987,632</i>	<i>0</i>	<i>987,632</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:136 Makerere University

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
----------------------	--	---

Subprogram: 10 College of Veterinary Medicine, Animal resources and Biosecurity

Outputs Provided

Output: 01 Teaching and Training

<i>Item</i>	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	24,345	0	24,345
213002 Incapacity, death benefits and funeral expenses	4,300	0	4,300
221001 Advertising and Public Relations	8,918	0	8,918
221002 Workshops and Seminars	14,196	0	14,196
221003 Staff Training	10,000	0	10,000
221007 Books, Periodicals & Newspapers	2,496	0	2,496
221008 Computer supplies and Information Technology (IT)	7,500	0	7,500
221009 Welfare and Entertainment	24,147	0	24,147
221011 Printing, Stationery, Photocopying and Binding	22,700	0	22,700
221017 Subscriptions	2,500	0	2,500
222001 Telecommunications	6,140	0	6,140
222002 Postage and Courier	800	0	800
223004 Guard and Security services	180	0	180
224001 Medical Supplies	1,000	0	1,000
224004 Cleaning and Sanitation	9,130	0	9,130
226001 Insurances	420	0	420
227001 Travel inland	1,072	0	1,072
228001 Maintenance - Civil	9,350	0	9,350
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	5,000
228004 Maintenance – Other	4,020	0	4,020
282103 Scholarships and related costs	340,561	0	340,561
Total	498,774	0	498,774
Wage Recurrent	0	0	0
Non Wage Recurrent	498,774	0	498,774
AIA	0	0	0

Vote:136 Makerere University

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
----------------------	--	---

Subprogram: 11 School of Law

Outputs Provided

Output: 01 Teaching and Training

<i>Item</i>	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	233,573	0	233,573
213002 Incapacity, death benefits and funeral expenses	2,000	0	2,000
221001 Advertising and Public Relations	1,000	0	1,000
221002 Workshops and Seminars	10,875	0	10,875
221003 Staff Training	6,675	0	6,675
221005 Hire of Venue (chairs, projector, etc)	1,000	0	1,000
221007 Books, Periodicals & Newspapers	1,420	0	1,420
221008 Computer supplies and Information Technology (IT)	10,125	0	10,125
221009 Welfare and Entertainment	14,609	0	14,609
221011 Printing, Stationery, Photocopying and Binding	14,668	0	14,668
221017 Subscriptions	2,100	0	2,100
222001 Telecommunications	2,320	0	2,320
222002 Postage and Courier	750	0	750
226001 Insurances	1,000	0	1,000
226002 Licenses	1,000	0	1,000
227001 Travel inland	45,083	0	45,083
227002 Travel abroad	1,981	0	1,981
227004 Fuel, Lubricants and Oils	6,690	0	6,690
228001 Maintenance - Civil	10,000	0	10,000
228002 Maintenance - Vehicles	5,100	0	5,100
228003 Maintenance – Machinery, Equipment & Furniture	10,140	0	10,140
228004 Maintenance – Other	4,302	0	4,302
282103 Scholarships and related costs	121,240	0	121,240
Total	507,650	0	507,650
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>507,650</i>	<i>0</i>	<i>507,650</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:136 Makerere University

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
----------------------	--	---

Subprogram: 12 Jinja Campus

Outputs Provided

Output: 01 Teaching and Training

<i>Item</i>	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	48,770	0	48,770
221002 Workshops and Seminars	2,500	0	2,500
221003 Staff Training	5,000	0	5,000
221005 Hire of Venue (chairs, projector, etc)	8,196	0	8,196
221007 Books, Periodicals & Newspapers	32,500	0	32,500
221008 Computer supplies and Information Technology (IT)	7,500	0	7,500
221009 Welfare and Entertainment	2,500	0	2,500
221011 Printing, Stationery, Photocopying and Binding	4,516	0	4,516
222002 Postage and Courier	750	0	750
223004 Guard and Security services	2,500	0	2,500
224004 Cleaning and Sanitation	8,500	0	8,500
227001 Travel inland	4,880	0	4,880
227002 Travel abroad	6,500	0	6,500
227004 Fuel, Lubricants and Oils	4,000	0	4,000
228002 Maintenance - Vehicles	5,000	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	3,000
282103 Scholarships and related costs	42,851	0	42,851
Total	189,463	0	189,463
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>189,463</i>	<i>0</i>	<i>189,463</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	46,805,598	0	46,805,598
<i>Wage Recurrent</i>	<i>104,913</i>	<i>0</i>	<i>104,913</i>
<i>Non Wage Recurrent</i>	<i>42,903,876</i>	<i>0</i>	<i>42,903,876</i>
<i>GoU Development</i>	<i>3,796,809</i>	<i>0</i>	<i>3,796,809</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>