

# Vote:136 Makerere University

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	100.077	50.039	50.039	50.039	50.0%	50.0%	100.0%
Non Wage	24.006	22.003	12.003	12.003	50.0%	50.0%	100.0%
Devt. GoU	10.159	1.417	1.417	1.417	13.9%	13.9%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>134.243</b>	<b>73.459</b>	<b>63.459</b>	<b>63.459</b>	<b>47.3%</b>	<b>47.3%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>134.243</b>	<b>73.459</b>	<b>63.459</b>	<b>63.459</b>	<b>47.3%</b>	<b>47.3%</b>	<b>100.0%</b>
Arrears	0.000	4.254	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>134.243</b>	<b>77.712</b>	<b>63.459</b>	<b>63.459</b>	<b>47.3%</b>	<b>47.3%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	93.629	23.407	44.329	31.770	47.3%	33.9%	71.7%
<b>Grand Total</b>	<b>227.871</b>	<b>101.120</b>	<b>107.787</b>	<b>95.229</b>	<b>47.3%</b>	<b>41.8%</b>	<b>88.3%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>227.871</b>	<b>96.866</b>	<b>107.787</b>	<b>95.229</b>	<b>47.3%</b>	<b>41.8%</b>	<b>88.3%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0751 Delivery of Tertiary Education	227.87	107.79	95.23	47.3%	41.8%	88.3%
<b>Total for Vote</b>	<b>227.87</b>	<b>107.79</b>	<b>95.23</b>	<b>47.3%</b>	<b>41.8%</b>	<b>88.3%</b>

### Matters to note in budget execution

The president's directive to close the University due to the Academic staff industrial action affected the budget execution during this quarter. The closure took about 75% of the quarter and all activities were stopped. Salary arrears for non academic staff of 4.254 billion was received during this quarter and it was paid to all the beneficiaries.

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

<i>(i) Major unspent balances</i>
Programs , Projects
Program 0751 Delivery of Tertiary Education
<i>(ii) Expenditures in excess of the original approved budget</i>

### V2: Performance Highlights

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## QUARTER 2: Highlights of Vote Performance

**Table V2.1: Key Vote Output Indicators and Expenditures\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Programme: 0751 Delivery of Tertiary Education</b>			
<b>Output: 075101 Teaching and Training</b>			
<i>Description of Performance:</i>	Enrolment: Enrolment is expected at 40000(38,552 undergraduate and 2000 graduate students). Academic programmes include 80	Total registered students by 30th December 2016 was 34,692. at undergraduate and graduate levels	University was closed affecting in November and December affecting the registration of students- Annual University graduation is scheduled for January Q3- details of graduating students will be input at that point.
<i>Performance Indicators:</i>			
<i>No. of academic programs taught</i>	180	180	
<i>No. of students enrolled (UG &amp; PG)</i>	40000	34642	
<i>No. of students graduating</i>	12000	0	
Output Cost: US\$ Bn:	<b>60.131</b>	US\$ Bn: <b>29.618</b>	% Budget Spent: <b>49.3%</b>
<b>Output: 075103 Outreach</b>			
<i>Description of Performance:</i>	University Colleges offer short courses/ non degree awards to enhance skills development for past, present and prospective students	Continous training of students in short courses in all the college of COBAMS CHUSS, COCIS AND COVAB	The closure of the University during this quarter resulted into the under performance in this quarter
<i>Performance Indicators:</i>			
<i>Number of participants in short courses</i>	1500	500	
Output Cost: US\$ Bn:	<b>15.197</b>	US\$ Bn: <b>7.360</b>	% Budget Spent: <b>48.4%</b>
<b>Output: 075104 Students' Welfare</b>			
<i>Description of Performance:</i>	Food allowance for 6303 government supported students- Subsistence allowance for 2500 Non residents students	Paid food accommodation and transport for 6127 government supported students; 2089 resident and 4038 non resident ; Staff salaries for 436 staff deployed in the halls; General management and operation of the halls of residences Medical welfare/services Counselling services for staff and students Management of the University Health services	n/a
<i>Performance Indicators:</i>			
<i>Number of Government students residing in halls of residence</i>	2650	2089	
<i>Number of Private students in Halls of Residence</i>	1700	1700	
Output Cost: US\$ Bn:	<b>7.633</b>	US\$ Bn: <b>3.817</b>	% Budget Spent: <b>50.0%</b>
<b>Output: 075151 Support to Infectious Diseases Institute</b>			

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## QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>		Registered excellent performance in some key project areas namely: Discordant couple care, complex patients care, STI screening and treatment and integrated HIV mental health services. During this quarter, extra efforts have been invested in continuous quality improvement initiatives by establishing department-wide quality improvement teams and a patient safety program. We hope this to enable us to even implement the different project activities much better.	End of year activity slow down for patients/ communities and other staff accessing IDI services.
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	<b>1.626</b> US\$ Bn:	<b>0.813</b> % Budget Spent: <b>50.0%</b>
<b>Output: 075180 Construction and rehabilitation of learning facilities (Universities)</b>			
<i>Description of Performance:</i>	Nil	no funds allocated in this quarter	University was closed affecting the Collection of tuition and other fees that support this activity.
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	<b>2.000</b> US\$ Bn:	<b>0.313</b> % Budget Spent: <b>15.6%</b>
<b>Output: 075182 Construction and Rehabilitation of Accommodation Facilities</b>			
<i>Description of Performance:</i>	Continued rehabilitation of halls of residence sanitary facilities	no funds allocated in this quarter	University was closed affecting the Collection of tuition and other fees that support this activity.
<i>Performance Indicators:</i>			
	No of halls of residence rehabilitated: <i>1</i>	<i>1</i>	
	Output Cost: US\$ Bn:	<b>0.468</b> US\$ Bn:	<b>0.029</b> % Budget Spent: <b>6.3%</b>
<b>Program Cost:</b>	<i>US\$ Bn:</i>	<b>134.243</b> <i>US\$ Bn:</i>	<b>41.950</b> % Budget Spent: <b>31.2%</b>
<b>Total Cost for Vote:</b>	<i>US\$ Bn:</i>	<b>134.243</b> <i>US\$ Bn:</i>	<b>41.950</b> % Budget Spent: <b>31.2%</b>

### Performance highlights for the Quarter

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## QUARTER 2: Highlights of Vote Performance

Makerere University's mandate is to increase the stock of human and social development capital through skills development based on the three key pillars of teaching/learning, research/innovations through knowledge transfer partnerships and networking.

The key outputs from this mandate include;

- i) Students' enrollment and graduation under teaching and learning,
- ii) Research and innovations output based on the university and the national research agenda, and
- iii) Outreach or/and knowledge transfer partnerships and networking that link the academic community to both the public and private sector

### Key Performance highlights

During the period ended December 2016, we have undertaken the following activities:

#### a) Enrolment, Admission and Graduation

1. Enrolment for first semester academic year 2016/17 by 31st December 2016 was 34,691 with some students yet to register.
2. 15,445 students were admitted for first year undergraduate programmes for academic year 2016/17. Of these, 1,768 were government sponsored while 306 were international, 46%(7,763) were female.
3. At graduate level, 2,431 students were admitted. Of these, 880(36%) were female.
4. Affiliated institutions including MUBS had 6,712 undergraduate students admitted and 597 graduate students.
  - Makerere University is benefiting from the AfDB -HEST programme under the Ministry of Education, Science Technology and Sports. Infrastructure development for centralised teaching facilities and rehabilitation of laboratories commenced in December 2015. Two facilities shall accommodate more than 10,000 students. Plans are underway to include an initial facility at Kabanyolo. This will facilitate the eventual movement of the College of Agriculture and Environmental Sciences to Kabanyolo. Other components include, merit based scholarships (33 undergraduate students, 10 Masters and 10 PhD), internships/ Industrial placements. The University paid for the architectural designs for the facilities.

Commentary on the Income and Expenditure of the vote against budget

Revenue performance was below budget mainly due to the closure of the University in November and December 2016. However, the government subvention was received adequately except on development here the amounts received 29% of the expected funds.

There was a drop in the liabilities from quarter two due to additional funding from government to pay arrears to Makerere University Retirement benefits scheme of Ugx 10billion. Additional funding was provided for payment of non teaching staff salary arrears of Ugx 4.254 billion during this quarter. These are reflected in the cash limits.

The University has total liabilities of up to Ugx 74 billion as listed below:

- Retirement benefits Ugx 34.02 billion
- Employee allowances Ugx 18.42 billion
- Suppliers Ugx 7.72 billion
- Other Ugx 13.9 billion.

### V3: Details of Releases and Expenditure

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

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## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0751 Delivery of Tertiary Education</b>	<b>134.24</b>	<b>63.46</b>	<b>63.46</b>	<b>47.3%</b>	<b>47.3%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>125.98</i>	<i>61.80</i>	<i>61.80</i>	<i>49.1%</i>	<i>49.1%</i>	<i>100.0%</i>
075101 Teaching and Training	60.13	29.62	29.62	49.3%	49.3%	100.0%
075102 Research, Consultancy and Publications	24.89	12.16	12.16	48.9%	48.9%	100.0%
075103 Outreach	15.20	7.36	7.36	48.4%	48.4%	100.0%
075104 Students' Welfare	7.63	3.82	3.82	50.0%	50.0%	100.0%
075105 Administration and Support Services	18.13	8.85	8.85	48.8%	48.8%	100.0%
<i>Class: Outputs Funded</i>	<i>1.63</i>	<i>0.81</i>	<i>0.81</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
075151 Support to Infectious Diseases Institute	1.63	0.81	0.81	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	<i>6.64</i>	<i>0.84</i>	<i>0.84</i>	<i>12.7%</i>	<i>12.7%</i>	<i>100.0%</i>
075173 Roads, Streets and Highways	0.16	0.02	0.02	15.6%	15.6%	100.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.10	0.01	0.01	12.6%	12.6%	100.0%
075176 Purchase of Office and ICT Equipment, including Software	0.81	0.10	0.10	12.6%	12.6%	100.0%
075177 Purchase of Specialised Machinery & Equipment	3.10	0.36	0.36	11.6%	11.6%	100.0%
075180 Construction and rehabilitation of learning facilities (Universities)	2.00	0.31	0.31	15.6%	15.6%	100.0%
075182 Construction and Rehabilitation of Accommodation Facilities	0.47	0.03	0.03	6.3%	6.3%	100.0%
<b>Total for Vote</b>	<b>134.24</b>	<b>63.46</b>	<b>63.46</b>	<b>47.3%</b>	<b>47.3%</b>	<b>100.0%</b>

**Table V3.2: 2016/17 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>125.98</i>	<i>61.80</i>	<i>61.80</i>	49.1%	49.1%	100.0%
211101 General Staff Salaries	100.08	50.04	50.04	50.0%	50.0%	100.0%
212101 Social Security Contributions	10.01	5.00	5.00	50.0%	50.0%	100.0%
212102 Pension for General Civil Service	0.02	0.01	0.01	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
223005 Electricity	1.91	0.95	0.95	50.0%	50.0%	100.0%
223006 Water	1.71	0.86	0.86	50.0%	50.0%	100.0%
282103 Scholarships and related costs	12.26	4.94	4.94	40.3%	40.3%	100.0%
<i>Class: Outputs Funded</i>	<i>1.63</i>	<i>0.81</i>	<i>0.81</i>	50.0%	50.0%	100.0%
263106 Other Current grants (Current)	1.63	0.81	0.81	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	<i>6.64</i>	<i>0.84</i>	<i>0.84</i>	12.7%	12.7%	100.0%
312101 Non-Residential Buildings	2.00	0.31	0.31	15.6%	15.6%	100.0%
312102 Residential Buildings	0.47	0.03	0.03	6.3%	6.3%	100.0%
312104 Other Structures	0.16	0.02	0.02	15.6%	15.6%	100.0%
312201 Transport Equipment	0.10	0.01	0.01	12.6%	12.6%	100.0%
312202 Machinery and Equipment	3.91	0.46	0.46	11.8%	11.8%	100.0%
<b>Total for Vote</b>	<b>134.24</b>	<b>63.46</b>	<b>63.46</b>	<b>47.3%</b>	<b>47.3%</b>	<b>100.0%</b>

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## QUARTER 2: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0751 Delivery of Tertiary Education</b>	<b>134.24</b>	<b>63.46</b>	<b>63.46</b>	<b>47.3%</b>	<b>47.3%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	124.08	62.04	<b>62.04</b>	50.0%	50.0%	100.0%
1272 Support to Makerere University	0.16	0.02	<b>0.02</b>	15.6%	15.6%	100.0%
1341 Food Technology Incubations II	4.50	0.57	<b>0.57</b>	12.6%	12.6%	100.0%
1342 Technology Innovations II	4.50	0.71	<b>0.71</b>	15.7%	15.7%	100.0%
1343 SPEDA II	1.00	0.12	<b>0.12</b>	11.7%	11.7%	100.0%
<b>Total for Vote</b>	<b>134.24</b>	<b>63.46</b>	<b>63.46</b>	<b>47.3%</b>	<b>47.3%</b>	<b>100.0%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Program: 51 Delivery of Tertiary Education</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Teaching and Training</b>			
Enrolment: Enrolment is expected at 38,000 (35,000 undergraduate and 3000 graduate students).	funds for both Q1 AND Q2 were released by the government. The first semester for academic year 2016/17 commenced in August - 10796 students were admitted for undergraduate and graduate programmes in 10 colleges and 1 branch campus. Most of the activities in this quarter were pushed to Q3 due to the closure of the university by the presidential directive due to academic staff industrial action from 1st November 2016 to 2nd January 2017	<b>Item</b>	<b>Spent</b>
Academic programmes include 112 undergraduate and 127 graduate programmes.		211101 General Staff Salaries	33,464,722
Operation and management of two newly established campuses in Ji		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,301,580
		211103 Allowances	2,770,040
		212101 Social Security Contributions	2,131,284
		213001 Medical expenses (To employees)	61
		221001 Advertising and Public Relations	3,226
		221002 Workshops and Seminars	38,889
		221003 Staff Training	54,273
		221005 Hire of Venue (chairs, projector, etc)	22,559
		221007 Books, Periodicals & Newspapers	105,772
		221008 Computer supplies and Information Technology (IT)	101,513
		221009 Welfare and Entertainment	30,696
		221011 Printing, Stationery, Photocopying and Binding	108,088
		221012 Small Office Equipment	2,422
		221017 Subscriptions	18,517
		222001 Telecommunications	19,120
		222002 Postage and Courier	3,861
		224004 Cleaning and Sanitation	16,132
		226002 Licenses	72,128
		227001 Travel inland	31,201
		227002 Travel abroad	20,859
		227004 Fuel, Lubricants and Oils	31,071
		228001 Maintenance - Civil	307
		228002 Maintenance - Vehicles	13,867
		228003 Maintenance – Machinery, Equipment & Furniture	2,139
		228004 Maintenance – Other	10,191
		282103 Scholarships and related costs	1,973,299
<b>Reasons for Variation in performance</b>			
The under performance in AIA was as a result of the closure of the university affecting payment of tuition and other fees			
		<b>Total</b>	<b>42,347,817</b>
		Wage Recurrent	26,728,656
		Non Wage Recurrent	2,684,213

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 12,934,948

### Output: 02 Research, Consultancy and Publications

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
3000 graduate students in 106 academic programmes	2500 students admitted for the graduate programmes. 1248 University academic staff participate in research 91 professors and 130 associate professor continue with research	211101 General Staff Salaries	13,947,465
Multidisciplinary research teams targeting the university research agenda.		211103 Allowances	1,798,152
		212101 Social Security Contributions	888,789
Books published Dissemination workshops/seminars meetings		221001 Advertising and Public Relations	5,243
		221002 Workshops and Seminars	807
1336 academic staff 71 professors 116 Associate prof 172 s		221003 Staff Training	179,688
		221008 Computer supplies and Information Technology (IT)	2,146
		221009 Welfare and Entertainment	2,635
		221011 Printing, Stationery, Photocopying and Binding	8,227
		221012 Small Office Equipment	807
		221014 Bank Charges and other Bank related costs	46
		222001 Telecommunications	4,436
		224001 Medical and Agricultural supplies	3,226
		227001 Travel inland	2,016
		227002 Travel abroad	4,033
		227004 Fuel, Lubricants and Oils	1,613
		228004 Maintenance – Other	4,033
		282103 Scholarships and related costs	30,659

### Reasons for Variation in performance

The under performance in AIA was as a result of the closure of the university affecting payment of tuition and other fees

<b>Total</b>	<b>16,884,023</b>
Wage Recurrent	11,140,000
Non Wage Recurrent	888,789
AIA	4,855,234

### Output: 03 Outreach

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Civil society engagement and Consultancy services/Reports Colleges	Short courses in five Colleges of Computing and Information Sciences, Business and Management Sciences, Humanities and Social Sciences and Vet medicine and Bio-Security- This activity not undertaken because the university was closed to the general public from	211101 General Staff Salaries	8,369,731
Short courses in five Colleges- Computing and IT, CHUSS/Gender, Law, CoBMAS, COVAB		211103 Allowances	1,115,331
		212101 Social Security Contributions	533,274
		221001 Advertising and Public Relations	881
		221002 Workshops and Seminars	4,033
		221005 Hire of Venue (chairs, projector, etc)	1,226

### Reasons for Variation in performance

Short courses were not undertaken due to the closure of the University

<b>Total</b>	<b>10,024,477</b>
Wage Recurrent	6,685,000



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	533,274
		AIA	2,806,203

### Output: 04 Students' Welfare

		Item	Spent
Food for 2648 resident government supported students;	2089 resident and 4038 non resident students provided with food and accommodation. Most of the activities in this quarter were pushed to q3 due to the closure of the university from 1st November 2016 to 2nd January 2017	213001 Medical expenses (To employees)	1,073
Food for 1950 resident private students; Food, Accommodation and transport for 3950 non resident government supported students;		213002 Incapacity, death benefits and funeral expenses	37
Staff salaries for 436 staff deployed in the halls;		221001 Advertising and Public Relations	3,226
General management		221002 Workshops and Seminars	3,066
		221003 Staff Training	1,953
		221005 Hire of Venue (chairs, projector, etc)	5,497
		221007 Books, Periodicals & Newspapers	2,533
		221008 Computer supplies and Information Technology (IT)	31,487
		221011 Printing, Stationery, Photocopying and Binding	5,646
		221017 Subscriptions	10,058
		222001 Telecommunications	6,856
		222002 Postage and Courier	460
		224004 Cleaning and Sanitation	11,519
		227002 Travel abroad	32,103
		227004 Fuel, Lubricants and Oils	2,218
		228001 Maintenance - Civil	25,349
		228002 Maintenance - Vehicles	2,016
		228003 Maintenance – Machinery, Equipment & Furniture	8,738
		228004 Maintenance – Other	5,979
		282103 Scholarships and related costs	3,935,249

### Reasons for Variation in performance

The under performance in AIA was as a result of the closure of the university affecting payment of tuition and other fees

<b>Total</b>	<b>4,095,063</b>
Wage Recurrent	0
Non Wage Recurrent	3,816,512
AIA	278,551

### Output: 05 Administration and Support Services

		Item	Spent
103 Admin and support staff	The university was closed from 1st November 2016 to 2nd January 2017.	211101 General Staff Salaries	6,867,311
General administration and operation under units that are categorised as non teaching	Despite the closure,utilities,internet bandwidth,cleaning services staff salaries where paid during this quarter	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,022,633
		211103 Allowances	2,823,522
General maintenance and management of the Physical Plant including payment for utilities.		212101 Social Security Contributions	1,450,519
		212102 Pension for General Civil Service	7,802

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

212201 Social Security Contributions	875,034
213001 Medical expenses (To employees)	2,169
213002 Incapacity, death benefits and funeral expenses	14,670
213004 Gratuity Expenses	116
221001 Advertising and Public Relations	72,215
221002 Workshops and Seminars	65,790
221003 Staff Training	56,127
221005 Hire of Venue (chairs, projector, etc)	6,548
221007 Books, Periodicals & Newspapers	21,681
221008 Computer supplies and Information Technology (IT)	121,409
221009 Welfare and Entertainment	153,977
221010 Special Meals and Drinks	7,886
221011 Printing, Stationery, Photocopying and Binding	282,004
221012 Small Office Equipment	10,428
221014 Bank Charges and other Bank related costs	34,332
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	31,579
221017 Subscriptions	65,518
222001 Telecommunications	75,246
222002 Postage and Courier	6,187
222003 Information and communications technology (ICT)	941,055
223001 Property Expenses	7,900
223003 Rent – (Produced Assets) to private entities	8,278
223004 Guard and Security services	56,933
223005 Electricity	1,384,446
223006 Water	1,414,680
223007 Other Utilities- (fuel, gas, firewood, charcoal)	57,923
224001 Medical and Agricultural supplies	252,720
224004 Cleaning and Sanitation	361,727
225001 Consultancy Services- Short term	60,940
225002 Consultancy Services- Long-term	41,659
226001 Insurances	15,025
226002 Licenses	6,302
227001 Travel inland	60,183
227002 Travel abroad	94,431
227003 Carriage, Haulage, Freight and transport hire	3,342
227004 Fuel, Lubricants and Oils	154,978
228001 Maintenance - Civil	92,822
228002 Maintenance - Vehicles	82,764

# Vote:136 Makerere University

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

228003 Maintenance – Machinery, Equipment & Furniture	102,340
228004 Maintenance – Other	48,936
273102 Incapacity, death benefits and funeral expenses	843
282103 Scholarships and related costs	8,125
312101 Non-Residential Buildings	70,055
312102 Residential Buildings	5,817
312104 Other Structures	13,101
312202 Machinery and Equipment	189,918

### Reasons for Variation in performance

The under performance in AIA was as a result of the closure of the university affecting payment of tuition and other fees

<b>Total</b>	<b>19,611,944</b>
Wage Recurrent	5,485,000
Non Wage Recurrent	3,267,159
AIA	10,859,785

### Outputs Funded

**Output: 51 Support to Infectious Diseases Institute**

# Vote:136 Makerere University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Clinic staff	<ul style="list-style-type: none"> <li>• 1044 viral Load tests performed</li> <li>• 106 patients with mental health problems received care</li> </ul>	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 813,000
Specialised lab tests & diagnostics	<ul style="list-style-type: none"> <li>• 11 suspected cases found and referred for further management KPIs</li> </ul>		
Advanced lab tests	<ul style="list-style-type: none"> <li>• 1134 Laboratory tests performed</li> </ul>		
X-Rays, Ultra-sounds, other tests	<ul style="list-style-type: none"> <li>• 123 women screened for cervical cancer by the end of the quarter</li> </ul>		
Facilities; electricity, water, generator	<ul style="list-style-type: none"> <li>• 1370 clients received 2nd line ART treatment (old and new)</li> </ul>		
Garbage, security, infection control, sanitation	<ul style="list-style-type: none"> <li>• 138 patients were treated for STIs</li> <li>• 16986 clients received some basic kit items (mosquito nets and water guard tablets)</li> </ul>		
Drugs	<ul style="list-style-type: none"> <li>• 21 new TB cases were started on TB treatment</li> </ul>		
Clinic supplies/small equipment	<ul style="list-style-type: none"> <li>• 215 individuals belonging to the MARPs received care</li> <li>• 2550 ART monitoring tests performed</li> <li>• 260 patients suspected to be failing 2ndline ART were managed</li> <li>• 28,914 Condoms distributed to HIV positive adults in care</li> <li>• 293 clients were tested</li> <li>• 298 HIV positive young adults (15-24 yrs) accessed youth-friendly services during the quarter</li> <li>• 359 HIV patients with hypertension or diabetes received care</li> <li>• 404 HIV positive elderly patients received care during the quarter</li> <li>• 487 women received dual family planning methods</li> <li>• 494 sero-positive partners in discordant relationships on ART received care KPIs</li> <li>• 494 discordant couples received support during the quarter</li> <li>• 566 complex patients were managed during this quarter</li> <li>• 6 ARV slots</li> <li>• 6 sero-negative male partners were referred for safe male circumcision SENT</li> <li>• 6773 clients received ART treatment (old and new)</li> <li>• 6992 clients received co-trimoxazole prophylaxis or alternative</li> <li>• 7 Switch meetings held</li> <li>• 7348 HIV positive adults screened for TB</li> <li>• 8 patients received INH prophylaxis</li> <li>• 80 mothers received PMTCT services according to national standards in the quarter</li> </ul>		
Insurance- profes			

### Reasons for Variation in performance

End of year activity slow down for patients and IDI staff- in addition to the closure of the University in the last two months of the year

# Vote:136 Makerere University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>813,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	813,000
		AIA	0
		<b>Total For SubProgramme</b>	<b>93,812,000</b>
		Wage Recurrent	50,038,656
		Non Wage Recurrent	12,002,947
		AIA	31,770,397

### Development Projects

#### Project: 1272 Support to Makerere University

##### Capital Purchases

#### Output: 73 Roads, Streets and Highways

		Item	Spent
Monitoring and evaluation , supervision of continuing projects	Ongoing works for all parking spaces and University Roads renovated through partnership between Makerere University and KCCA under an MOU for the construction and extension of Makerere hill road	312104 Other Structures	24,873

#### Reasons for Variation in performance

Positive variation based on MoU with KCCA for the extension of Makerere Hill Road

	<b>Total</b>	<b>24,873</b>
	GoU Development	24,873
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>24,873</b>
	GoU Development	24,873
	External Financing	0
	AIA	0

### Development Projects

#### Project: 1341 Food Technology Incubations II

##### Outputs Provided

#### Output: 01 Teaching and Training

		Item	Spent
20 university students from College of Agricultural and Environmental Sciences trained in hands-on production and entrepreneurship in collaboration with industry	96 Food Science & Technology students exposed to diverse practical aspects of food processing, product development and analysis. 25 4th year students working in groups of 5 developed meat, fish and poultry products prototypes. 3rd year agricultural engineering students received hands-on training in design and construction of agro-processing facility	282103 Scholarships and related costs	46,025

#### Reasons for Variation in performance

Under performance as a result of inadequate resources released at 12% of expected budget

# Vote:136 Makerere University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>46,025</b>
		GoU Development	46,025
		External Financing	0
		AIA	0

### Output: 02 Research, Consultancy and Publications

		Item	Spent
5 incubatee enterprises: 1 fruit and vegetables; 1 legumes	5 Technology Research Projects were undertaken: Production and Commercialization of Roasted Bean Flour led by A. Nabubuya; Instant millet - led by J. Muyonga; Omulondo chopper - Led by J. Kigozi; Appropriate low cost mill - led by R. Mugabi; Osmotically dehydrated fruits - Led by J. Wambete; Improved thresher and plough for Mulimi tractor led by N. Banadda	282103 Scholarships and related costs	78,217
4 new food products and 3 appropriate agro-processing equipment prototypes developed			
Food Technology and Business Incubation Centre			

#### Reasons for Variation in performance

insufficient funds released by Government caused the under performance of the project activities. Out of 50% expected to be released by this quarter only 15.6% was released

<b>Total</b>	<b>78,217</b>
GoU Development	78,217
External Financing	0
AIA	0

### Output: 03 Outreach

		Item	Spent
5 SMEs provided with business support	Current status assessment and business development support program for 12 incubatees completed. Two community food processing projects commenced, one for cereal value addition (in Nakasongola) and the other for beans processing (in Bududa)	282103 Scholarships and related costs	27,063
1 community level food processing project supported			

#### Reasons for Variation in performance

Insufficient funds released by Government caused the under performance of the project activities.

<b>Total</b>	<b>27,063</b>
GoU Development	27,063
External Financing	0
AIA	0

### Output: 05 Administration and Support Services

# Vote:136 Makerere University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Management and operations personnel and structures in place	23 FTBIC technical and support staff engaged in supporting project activities	<b>Item</b> 282103 Scholarships and related costs	<b>Spent</b> 46,930
Incubator activities and programmes disseminated	FTBIC activities highlighted in Food Security, Nutrition and Livelihoods policy document of Network for African Science Academies. Bench marking visits by a team from University of Zambia.		
Incubation Centre facilities and equipment optimized and maintained	Incubatees participated in UMA trade show. FTBIC identified by RUFORUM Deans meeting as model approach to promoting university contribution to societal development		
Management and operations personnel and structures in place	FTBIC facilities and equipment maintained		
Incubator activi			

### Reasons for Variation in performance

insufficient funds released by Government caused the under performance of the project activities. 50% expected in Q1 AND Q2 to be released by this quarter only 15.6% was released

<b>Total</b>	<b>46,930</b>
GoU Development	46,930
External Financing	0
AIA	0

### Capital Purchases

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Service van delivered	Included in the Administrative budget	312201 Transport Equipment	12,574

### Reasons for Variation in performance

n/a

<b>Total</b>	<b>12,574</b>
GoU Development	12,574
External Financing	0
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Contract Award	The Texture Analyzer procured and installed. Retort ordered in 2015-16 was delivered but yet to be installed and commissioned	312202 Machinery and Equipment	42,681

### Reasons for Variation in performance

Insufficient funds released

<b>Total</b>	<b>42,681</b>
GoU Development	42,681
External Financing	0
AIA	0

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

# Vote:136 Makerere University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Construction and rehabilitation of learning facilities	Architectural plans , detailed structural drawings, specifications and BOQs completed and approved by University Estates and Works Committee. Bid documents completed	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 312,869

### Reasons for Variation in performance

Insufficient funds released

<b>Total</b>	<b>312,869</b>
GoU Development	312,869
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>566,360</b>
GoU Development	566,360
External Financing	0
AIA	0

### Development Projects

#### Project: 1342 Technology Innovations II

##### Outputs Provided

#### Output: 01 Teaching and Training

0	The university closure affected some project. Activity to be implemented in quarter 3	<b>Item</b> 282103 Scholarships and related costs	<b>Spent</b> 115,777
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### Reasons for Variation in performance

The university closure affected some project. Activity to be implemented in quarter3 and 4 when the students go for internship

<b>Total</b>	<b>115,777</b>
GoU Development	115,777
External Financing	0
AIA	0

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

I-Labs Project	iLabs@MAK	<b>Item</b>	<b>Spent</b>
Grey water treatment at Household level	Developed internet laboratories for first year, second year and third year students	282103 Scholarships and related costs	51,366
Research into adoption of solar technologies	Continued with design and development of the service broker and Instrument launcher for the Open Labs.		
Low cost housing	- iLabs Introduction workshop at Kyambogo University - Internship Training - LabVIEW Certification - Extend the STIC initiative to at least three rural schools - Host the annual STIC 2016		
	<b>CREEC</b> Testing, Calibration of solar lab equipment, training solar technicians, constructing solar driers, repair, maintenance and expansion of the mini-		



# Vote:136 Makerere University

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

grid, monitoring the solar energy kiosks.  
- ISO 17025 accreditation process geared towards achieving a certified testing center.

Cluster Business Sustainability program:

- The project Secured a UNIDO support to establish a bio- Technology Lab at Makerere University,
- Where University team will be trained by the Bangor University

- For the pilot phase, we have sent first set of Pineapple plant samples to Bangor University for assessment in their bio composite Lab.

- We developed joint concepts with Ministry of Trade, Industry and Cooperatives to COMESA for some Machinery and capacity support for the expansion of the Textile cluster across Uganda.

- Designed a fully scaled up Industrial Project for the Kaliro Fish processing which is got to do with seeds
- Developed collaboration with the Danish team of experts on the Mushroom Value Chain and having a team of two experts on a business to Business support so as to help members of the mushroom prepare for the export market dynamics.

Greywater Project

- Continuation of Grey water sampling from individual participating households
- Laboratory testing of the grey water samples
- 3. Characterization of the grey water

TCDC

Idea generation for student projects

### Reasons for Variation in performance

About 15.7% of the total budget have been released.  
This combined with closure of the project

	<b>Total</b>	<b>51,366</b>
GoU Development		51,366
External Financing		0
AIA		0

### Output: 03 Outreach

# Vote:136 Makerere University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Irrigation Project Innovation Systems and Clusters Programme	Irrigation Project: The team continued improving the design of the pumps. The team continued to test the proto-types of solar water pumps. Exhibited the solar water pumps at the CEDAT open day during November 2016	<b>Item</b> 282103 Scholarships and related costs	<b>Spent</b> 114,932
Technology Development and Transfer Centre	The team has developed a proposal for supplying water to farming communities to mitigate the effects of drought. This proposal has been presented to Parliament for inclusion in the 2017/18 budget. The feasibility study for manufacture of solar water pumps developed by the Low Cost Irrigation Project was also presented to Parliament for funding. The solar water pump will be demonstrated on-farm to the PM early February 2017.		
	Lesson Learnt: Farmers need to first harness a water source before irrigation is possible.		

### Reasons for Variation in performance

about 17.7% of the total budget have been released. The meager resources available constrains the implementation of the project activities .

<b>Total</b>	<b>114,932</b>
GoU Development	114,932
External Financing	0
AIA	0

### Output: 05 Administration and Support Services

Administration and Support Services	Project staff payment and general maintenance of equipment,	Item	Spent
	Project management meetings- Monitoring and evaluation through field visits ,	282103 Scholarships and related costs	33,477

### Reasons for Variation in performance

Only 15.6% has been released since the beginning of the year. This combined with university closure has affected the implementation of projects

<b>Total</b>	<b>33,477</b>
GoU Development	33,477
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:136 Makerere University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Evaluation	Procurement process is ongoing <ul style="list-style-type: none"> <li>• Software for Dept. of Geomatics</li> <li>• Extension of LAN to Architecture computer lab</li> </ul>	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 101,849

### Reasons for Variation in performance

Insufficient funds have delayed the procurement process of the ICT equipment. Only 12.6% have been released for Q1 and Q2- combined with University closure affected project implementation

<b>Total</b>	<b>101,849</b>
GoU Development	101,849
External Financing	0
AIA	0

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

Rehabilitation and Modernization of Laboratories, and Lecture Facilities	Procurement process is ongoing <ul style="list-style-type: none"> <li>• Equipment for Highway/Traffic Eng Lab</li> <li>• Equipment for Dept. of Fine Art.</li> <li>• Equipment for Dept. of Industrial art and applied design .</li> <li>• Equipment for Dept of Visual communication design and multimedia</li> <li>• Mechanical Dept; Motor Vehicle Diagnostic machine,</li> <li>• Plasma cutting machine, Tig &amp; Mig Welding machine, powder coating unit, power sow</li> <li>• Equipment for the Department of Geomatics</li> </ul>	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 291,281
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### Reasons for Variation in performance

Only 15.6% have been released for Q1 and Q2. We hope that all the funds will be released in Q4 to help in the rehabilitation and modernization of lecture facilities

<b>Total</b>	<b>291,281</b>
GoU Development	291,281
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>708,682</b>
GoU Development	708,682
External Financing	0
AIA	0

### Development Projects

#### Project: 1343 SPEDA II

#### Outputs Provided

#### Output: 01 Teaching and Training

# Vote:136 Makerere University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
trainingCurriculum Dev't. Training, Internship & Fieldwork by staff.	<p>Training of students with assistance from UPDF continued in Atiak, Northern Uganda In Karamoja, training was temporarily suspended</p> <p>DEGREE, DIPLOMA, CERTIFICATE PROGRAMS Students admission through Makerere University in 2016/17 was approximately 373 students compared to 282 in academic year 2015/16 admissions. This translates to 25% increment in admission. The number excludes artisan certificate admissions done at our training centers. Below is the breakdown of student admission.</p> <p>Students admission through Makerere University in 2016/17 was approximately 373 students compared to 282 in academic year 2015/16 admissions. This translates to 25% increment in admission. The number excludes artisan certificate admissions done at our training centers. Below is the breakdown of student admission.</p>	<p><b>Item</b> 282103 Scholarships and related costs</p>	<p><b>Spent</b> 43,698</p>

### Reasons for Variation in performance

only 15.6% of the total budget have been received for Q1 and Q2  
This combined with the closure of the University delayed the implementation of Project activities

<b>Total</b>	<b>43,698</b>
GoU Development	43,698
External Financing	0
AIA	0

### Output: 05 Administration and Support Services

# Vote:136 Makerere University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Management and Coordination of the Project. Management of Incubation centers.	Inputs like drugs, acaracides have not been forthcoming because of university closure. The herdsmen and other workers have not been paid for three months. The Manager is also struggling. The SPEDA management committee took a decision to go for a more affordable water source. The digging of the well was completed, However the water flow has been inadequate, and the works around the well are not yet complete. Publicity in many forms of media has scaled down. Popularity of the model has continued thru other means. AFRISA staff (at the secretariat) and Nakyesasa casual staff have not been facilitated because of failure to access accounts Because of continued growth of the Project especially at Nakyesasa, our operational costs have gone up especially in areas of security, utilities, and wages.	<b>Item</b> 282103 Scholarships and related costs	<b>Spent</b> 17,364

### Reasons for Variation in performance

Only 15.6% have been realized for Q1 and Q2. This combined with the closure of the University delayed the implementation of Project activities

<b>Total</b>	<b>17,364</b>
GoU Development	17,364
External Financing	0
AIA	0

### Capital Purchases

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

Evaluation and contract award	procurement process still ongoing	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	26,677

### Reasons for Variation in performance

Delays in paying suppliers will lead to court injunctions and fines. Only 18.8% was released during Q1 and Q2.

<b>Total</b>	<b>26,677</b>
GoU Development	26,677
External Financing	0
AIA	0

#### Output: 82 Construction and Rehabilitation of Accommodation Facilities

Architectural drawings plus bills of quantities of the planned constructions are in place and the procurement process for some construction has commenced.	<b>Item</b>	<b>Spent</b>
	312102 Residential Buildings	29,423

### Reasons for Variation in performance

Only 6.3% was realized for both Q1 and Q2. Need to secure the 206 acre land hosting the business incubation centre as allocated by NARO

# Vote:136

Makerere University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		GoU Development	29,423
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>117,163</b>
		GoU Development	117,163
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>95,229,078</b>
		Wage Recurrent	50,038,656
		Non Wage Recurrent	12,002,947
		GoU Development	1,417,078
		External Financing	0
		AIA	31,770,397

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Program: 51 Delivery of Tertiary Education</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Teaching and Training</b>			
Teaching and preparations for semester 1 Examinations.	The first semester for academic year 2016/17 commenced in August - 10796 students were admitted for undergraduate and graduate programmes in 10 colleges and 1 branch campus. Most of the activities in this quarter were pushed to Q3 due to the closure of the university by the presidential directive due to academic staff industrial action from 1st November 2016 to 2nd January 2017, Registered students 34,800	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	33,464,722
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,301,580
		211103 Allowances	2,770,040
		212101 Social Security Contributions	2,131,284
		213001 Medical expenses (To employees)	61
		221001 Advertising and Public Relations	3,226
		221002 Workshops and Seminars	38,889
		221003 Staff Training	54,273
		221005 Hire of Venue (chairs, projector, etc)	22,559
		221007 Books, Periodicals & Newspapers	105,772
		221008 Computer supplies and Information Technology (IT)	101,513
		221009 Welfare and Entertainment	30,696
		221011 Printing, Stationery, Photocopying and Binding	108,088
		221012 Small Office Equipment	2,422
		221017 Subscriptions	18,517
		222001 Telecommunications	19,120
		222002 Postage and Courier	3,861
		224004 Cleaning and Sanitation	16,132
		226002 Licenses	72,128
		227001 Travel inland	31,201
		227002 Travel abroad	20,859
		227004 Fuel, Lubricants and Oils	31,071
		228001 Maintenance - Civil	307
		228002 Maintenance - Vehicles	13,867
		228003 Maintenance – Machinery, Equipment & Furniture	2,139
		228004 Maintenance – Other	10,191
		282103 Scholarships and related costs	1,973,299

**Reasons for Variation in performance**

The under performance in AIA was as a result of the closure of the university affecting payment of tuition and other fees

<b>Total</b>	<b>42,347,818</b>
Wage Recurrent	26,728,656
Non Wage Recurrent	2,684,213
<b>AIA</b>	<b>12,934,948</b>

# Vote:136 Makerere University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 02 Research, Consultancy and Publications</b>			
continuous research activities	2500 students admitted for the graduate programmes. 1248 University academic staff participate in research 79 professors and 130 associate professor continue with research	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	13,947,465
		211103 Allowances	1,798,152
		212101 Social Security Contributions	888,789
		221001 Advertising and Public Relations	5,243
		221002 Workshops and Seminars	807
		221003 Staff Training	179,688
		221008 Computer supplies and Information Technology (IT)	2,146
		221009 Welfare and Entertainment	2,635
		221011 Printing, Stationery, Photocopying and Binding	8,227
		221012 Small Office Equipment	807
		221014 Bank Charges and other Bank related costs	46
		222001 Telecommunications	4,436
		224001 Medical and Agricultural supplies	3,226
		227001 Travel inland	2,016
		227002 Travel abroad	4,033
		227004 Fuel, Lubricants and Oils	1,613
		228004 Maintenance – Other	4,033
		282103 Scholarships and related costs	30,659

### Reasons for Variation in performance

The under performance in AIA was as a result of the closure of the university affecting payment of tuition and other fees

<b>Total</b>	<b>16,884,023</b>
Wage Recurrent	11,140,000
Non Wage Recurrent	888,789
AIA	4,855,234

### Output: 03 Outreach

continuous training on short courses and field work activities	Short courses in five Colleges of Computing and Information Sciences, Business and Management Sciences, Humanities and Social Sciences and Vet medicine and Bio-Security - Q2 activities not undertaken due to closure of the university	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	8,369,731
		211103 Allowances	1,115,331
		212101 Social Security Contributions	533,274
		221001 Advertising and Public Relations	881
		221002 Workshops and Seminars	4,033
		221005 Hire of Venue (chairs, projector, etc)	1,226

### Reasons for Variation in performance

Short courses were not undertaken due to the closure of the University

<b>Total</b>	<b>10,024,477</b>
Wage Recurrent	6,685,000
Non Wage Recurrent	533,274



# Vote:136 Makerere University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand																																										
			AIA 2,806,203																																										
<b>Output: 04 Students' Welfare</b>																																													
continuous feeding of students and better accommodation services in the halls of residents and students welfare.	2089 resident and 4038 non resident students provided with food and accommodation. Most of the activities in this quarter were pushed to q3 due to the closure of the university by the presidential directive due to academic staff industrial action from 1st November 2016 to 2nd January 2017	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr><td>213001 Medical expenses (To employees)</td><td>1,073</td></tr> <tr><td>213002 Incapacity, death benefits and funeral expenses</td><td>37</td></tr> <tr><td>221001 Advertising and Public Relations</td><td>3,226</td></tr> <tr><td>221002 Workshops and Seminars</td><td>3,066</td></tr> <tr><td>221003 Staff Training</td><td>1,953</td></tr> <tr><td>221005 Hire of Venue (chairs, projector, etc)</td><td>5,497</td></tr> <tr><td>221007 Books, Periodicals &amp; Newspapers</td><td>2,533</td></tr> <tr><td>221008 Computer supplies and Information Technology (IT)</td><td>31,487</td></tr> <tr><td>221011 Printing, Stationery, Photocopying and Binding</td><td>5,646</td></tr> <tr><td>221017 Subscriptions</td><td>10,058</td></tr> <tr><td>222001 Telecommunications</td><td>6,856</td></tr> <tr><td>222002 Postage and Courier</td><td>460</td></tr> <tr><td>224004 Cleaning and Sanitation</td><td>11,519</td></tr> <tr><td>227002 Travel abroad</td><td>32,103</td></tr> <tr><td>227004 Fuel, Lubricants and Oils</td><td>2,218</td></tr> <tr><td>228001 Maintenance - Civil</td><td>25,349</td></tr> <tr><td>228002 Maintenance - Vehicles</td><td>2,016</td></tr> <tr><td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td><td>8,738</td></tr> <tr><td>228004 Maintenance – Other</td><td>5,979</td></tr> <tr><td>282103 Scholarships and related costs</td><td>3,935,249</td></tr> </tbody> </table>	Item	Spent	213001 Medical expenses (To employees)	1,073	213002 Incapacity, death benefits and funeral expenses	37	221001 Advertising and Public Relations	3,226	221002 Workshops and Seminars	3,066	221003 Staff Training	1,953	221005 Hire of Venue (chairs, projector, etc)	5,497	221007 Books, Periodicals & Newspapers	2,533	221008 Computer supplies and Information Technology (IT)	31,487	221011 Printing, Stationery, Photocopying and Binding	5,646	221017 Subscriptions	10,058	222001 Telecommunications	6,856	222002 Postage and Courier	460	224004 Cleaning and Sanitation	11,519	227002 Travel abroad	32,103	227004 Fuel, Lubricants and Oils	2,218	228001 Maintenance - Civil	25,349	228002 Maintenance - Vehicles	2,016	228003 Maintenance – Machinery, Equipment & Furniture	8,738	228004 Maintenance – Other	5,979	282103 Scholarships and related costs	3,935,249	
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<b>Reasons for Variation in performance</b>																																													
The under performance in AIA was as a result of the closure of the university affecting payment of tuition and other fees																																													
		<b>Total</b>	<b>4,095,063</b>																																										
		Wage Recurrent	0																																										
		Non Wage Recurrent	3,816,512																																										
		AIA	278,551																																										
<b>Output: 05 Administration and Support Services</b>																																													
continuous payment of utilities,internet band width, cleaning services, purchase of book bank text books, payments for contract staff salaries	Most of the activities in this quarter were pushed to q3 due to the closure of the university by the presidential directive due to academic staff industrial action from 1st November 2016 to 2nd January 2017.despite the closure,utilities,internet bandwidth,cleaning services staff salaries where paid during this quarter	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr><td>211101 General Staff Salaries</td><td>6,867,311</td></tr> <tr><td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</td><td>1,022,633</td></tr> <tr><td>211103 Allowances</td><td>2,823,522</td></tr> <tr><td>212101 Social Security Contributions</td><td>1,450,519</td></tr> <tr><td>212102 Pension for General Civil Service</td><td>7,802</td></tr> <tr><td>212201 Social Security Contributions</td><td>875,034</td></tr> <tr><td>213001 Medical expenses (To employees)</td><td>2,169</td></tr> </tbody> </table>	Item	Spent	211101 General Staff Salaries	6,867,311	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,022,633	211103 Allowances	2,823,522	212101 Social Security Contributions	1,450,519	212102 Pension for General Civil Service	7,802	212201 Social Security Contributions	875,034	213001 Medical expenses (To employees)	2,169																											
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# Vote:136 Makerere University

## QUARTER 2: Outputs and Expenditure in Quarter

213002 Incapacity, death benefits and funeral expenses	14,670
213004 Gratuity Expenses	116
221001 Advertising and Public Relations	72,215
221002 Workshops and Seminars	65,790
221003 Staff Training	56,127
221005 Hire of Venue (chairs, projector, etc)	6,548
221007 Books, Periodicals & Newspapers	21,681
221008 Computer supplies and Information Technology (IT)	121,409
221009 Welfare and Entertainment	153,977
221010 Special Meals and Drinks	7,886
221011 Printing, Stationery, Photocopying and Binding	282,004
221012 Small Office Equipment	10,428
221014 Bank Charges and other Bank related costs	34,332
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	31,579
221017 Subscriptions	65,518
222001 Telecommunications	75,246
222002 Postage and Courier	6,187
222003 Information and communications technology (ICT)	941,055
223001 Property Expenses	7,900
223003 Rent – (Produced Assets) to private entities	8,278
223004 Guard and Security services	56,933
223005 Electricity	1,384,446
223006 Water	1,414,680
223007 Other Utilities- (fuel, gas, firewood, charcoal)	57,923
224001 Medical and Agricultural supplies	252,720
224004 Cleaning and Sanitation	361,727
225001 Consultancy Services- Short term	60,940
225002 Consultancy Services- Long-term	41,659
226001 Insurances	15,025
226002 Licenses	6,302
227001 Travel inland	60,183
227002 Travel abroad	94,431
227003 Carriage, Haulage, Freight and transport hire	3,342
227004 Fuel, Lubricants and Oils	154,978
228001 Maintenance - Civil	92,822
228002 Maintenance - Vehicles	82,764
228003 Maintenance – Machinery, Equipment & Furniture	102,340
228004 Maintenance – Other	48,936

# Vote:136 Makerere University

## QUARTER 2: Outputs and Expenditure in Quarter

273102 Incapacity, death benefits and funeral expenses	843
282103 Scholarships and related costs	8,125
312101 Non-Residential Buildings	70,055
312102 Residential Buildings	5,817
312104 Other Structures	13,101
312202 Machinery and Equipment	189,918

### Reasons for Variation in performance

The under performance in AIA was as a result of the closure of the university affecting payment of tuition and other fees

<b>Total</b>	<b>19,611,944</b>
Wage Recurrent	5,485,000
Non Wage Recurrent	3,267,159
AIA	10,859,785

### Outputs Funded

**Output: 51 Support to Infectious Diseases Institute**

# Vote:136 Makerere University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Continuous support to infectious diseases institute	<ul style="list-style-type: none"> <li>• 1044 viral Load tests performed</li> <li>• 106 patients with mental health problems received care</li> <li>• 11 suspected cases found and referred for further management KPIs</li> <li>• 1134 Laboratory tests performed</li> <li>• 123 women screened for cervical cancer by the end of the quarter</li> <li>• 1370 clients received 2nd line ART treatment (old and new)</li> <li>• 138 patients were treated for STIs</li> <li>• 16986 clients received some basic kit items (mosquito nets and water guard tablets)</li> <li>• 21 new TB cases were started on TB treatment</li> <li>• 215 individuals belonging to the MARPs received care</li> <li>• 2550 ART monitoring tests performed</li> <li>• 260 patients suspected to be failing 2ndline ART were managed</li> <li>• 28,914 Condoms distributed to HIV positive adults in care</li> <li>• 293 clients were tested</li> <li>• 298 HIV positive young adults (15-24 yrs) accessed youth-friendly services during the quarter</li> <li>• 359 HIV patients with hypertension or diabetes received care</li> <li>• 404 HIV positive elderly patients received care during the quarter</li> <li>• 487 women received dual family planning methods</li> <li>• 494 sero-positive partners in discordant relationships on ART received care KPIs</li> <li>• 494 discordant couples received support during the quarter</li> <li>• 566 complex patients were managed during this quarter</li> <li>• 6 ARV slots</li> <li>• 6 sero-negative male partners were referred for safe male circumcision SENT</li> <li>• 6773 clients received ART treatment (old and new)</li> <li>• 6992 clients received co-trimoxazole prophylaxis or alternative</li> <li>• 7 Switch meetings held</li> <li>• 7348 HIV positive adults screened for TB</li> <li>• 8 patients received INH prophylaxis</li> <li>• 80 mothers received PMTCT services according to national standards in the quarter</li> </ul>	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 813,000

### Reasons for Variation in performance

End of year activity slow down for patients and IDI staff- in addition to the closure of the University in the last two months of the year

**Total 813,000**

# Vote:136 Makerere University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	813,000
		AIA	0
		<b>Total For SubProgramme</b>	<b>93,812,001</b>
		Wage Recurrent	50,038,656
		Non Wage Recurrent	12,002,947
		AIA	31,770,397

### Development Projects

#### Project: 1272 Support to Makerere University

##### Capital Purchases

#### Output: 73 Roads, Streets and Highways

renovations to start	Ongoing works for all parking spaces and University Roads renovated through partnership between Makerere University and KCCA under an MOU for the construction and extension of Makerere hill road	Item	Spent
		312104 Other Structures	24,873

### Reasons for Variation in performance

Positive variation based on MoU with KCCA for the extension of Makerere Hill Road

<b>Total</b>	<b>24,873</b>
GoU Development	24,873
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>24,873</b>
GoU Development	24,873
External Financing	0
AIA	0

### Development Projects

#### Project: 1341 Food Technology Incubations II

##### Outputs Provided

#### Output: 01 Teaching and Training

continuous training of students	96 Food Science & Technology students exposed to diverse practical aspects of food processing, product development and analysis. 25 4th year students working in groups of 5 developed meat, fish and poultry products prototypes. 3rd year agricultural engineering students received hands-on training in design and construction of agro-processing facility	Item	Spent
		282103 Scholarships and related costs	46,025

### Reasons for Variation in performance

Under performance as a result of inadequate resources released at 12% of expected budget

<b>Total</b>	<b>46,025</b>
GoU Development	46,025

# Vote:136 Makerere University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0

### Output: 02 Research, Consultancy and Publications

		Item	Spent
to enroll more incubtees	5 Technology Research Projects were undertaken: Production and Commercialization of Roasted Bean Flour led by A. Nabubuya; Instant millet - led by J. Muyonga; Omulondo chopper - Led by J. Kigozi; Appropriate low cost mill - led by R. Mugabi; Osmomotically dehydrated fruits - Led by J. Wambete; Improved thresher and plough for Mulimi tractor led by N. Banadda	282103 Scholarships and related costs	78,217

#### Reasons for Variation in performance

insufficient funds released by Government caused the under performance of the project activities. Out of 50% expected to be released by this quarter only 15.6% was released

<b>Total</b>	<b>78,217</b>
GoU Development	78,217
External Financing	0
AIA	0

### Output: 03 Outreach

		Item	Spent
support to SMEs to continue in this quarter	Current status assessment and business development support program for 12 incubatees completed.Two community food processing projects commenced, one for cereal value addition (in Nakasongola) and the other for beans processing (in Bududa)	282103 Scholarships and related costs	27,063

#### Reasons for Variation in performance

Insufficient funds released by Government caused the under performance of the project activities.

<b>Total</b>	<b>27,063</b>
GoU Development	27,063
External Financing	0
AIA	0

### Output: 05 Administration and Support Services

# Vote:136 Makerere University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
general administration of the project activities	23 FTBIC technical and support staff engaged in supporting project activities FTBIC activities highlighted in Food Security, Nutrition and Livelihoods policy document of Network for African Science Academies. Bench marking visits by a team from University of Zambia. Incubatees participated in UMA trade show. FTBIC identified by RUFORUM Deans meeting as model approach to promoting university contribution to societal development FTBIC facilities and equipment maintained	<b>Item</b> 282103 Scholarships and related costs	<b>Spent</b> 46,930

### Reasons for Variation in performance

insufficient funds released by Government caused the under performance of the project activities. 50% expected in Q1 AND Q2 to be released by this quarter only 15.6% was released

<b>Total</b>	<b>46,930</b>
GoU Development	46,930
External Financing	0
AIA	0

### Capital Purchases

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

general maintenance of the project vehicles	FTBIC vehicle maintained	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 12,574
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### Reasons for Variation in performance

n/a

<b>Total</b>	<b>12,574</b>
GoU Development	12,574
External Financing	0
AIA	0

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

procurement process to start	The Texture Analyzer procured and installed. Retort ordered in 2015-16 was delivered but yet to be installed and commissioned	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 42,681
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### Reasons for Variation in performance

Insufficient funds released

<b>Total</b>	<b>42,681</b>
GoU Development	42,681
External Financing	0
AIA	0

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

# Vote:136 Makerere University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
procurement process to begin	Architectural plans , detailed structural drawings, specifications and BOQs completed and approved by University Estates and Works Committee. Bid documents completed	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 312,869
			<b>Total</b>
			<b>312,869</b>
			GoU Development
			312,869
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>566,360</b>
			GoU Development
			566,360
			External Financing
			0
			AIA
			0

### Reasons for Variation in performance

Insufficient funds released

### Development Projects

#### Project: 1342 Technology Innovations II

##### Outputs Provided

#### Output: 01 Teaching and Training

continuous training of students	Activities were affected by University closure. We are now collecting account details of all 3rd year students and 4th year Architecture students	<b>Item</b> 282103 Scholarships and related costs	<b>Spent</b> 115,777
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### Reasons for Variation in performance

The university closure affected some project. Activity to be implemented in quarter3 and 4 when the students go for internship

<b>Total</b>	<b>115,777</b>
GoU Development	115,777
External Financing	0
AIA	0

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

continuous research at house hold level	iLabs@MAK Developed internet laboratories for first year, second year and third year students Continued with design and development of the service broker and Instrument launcher for the Open Labs. - iLabs Introduction workshop at Kyambogo University - Internship Training - LabVIEW Certification - Extend the STIC initiative to at least three rural schools - Host the annual STIC 2016  CREEC Testing, Calibration of solar lab equipment, training solar technicians, constructing solar driers, repair, maintenance and expansion of the mini-	<b>Item</b> 282103 Scholarships and related costs	<b>Spent</b> 51,366
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# Vote:136 Makerere University

## QUARTER 2: Outputs and Expenditure in Quarter

grid, monitoring the solar energy kiosks.  
- ISO 17025 accreditation process geared towards achieving a certified testing center.

Cluster Business Sustainability program:

- The project Secured a UNIDO support to establish a bio- Technology Lab at Makerere University,
- Where University team will be trained by the Bangor University

- For the pilot phase, we have sent first set of Pineapple plant samples to Bangor University for assessment in their bio composite Lab.

- We developed joint concepts with Ministry of Trade, Industry and Cooperatives to COMESA for some Machinery and capacity support for the expansion of the Textile cluster across Uganda.

- Designed a fully scaled up Industrial Project for the Kaliro Fish processing which is got to do with seeds
- Developed collaboration with the Danish team of experts on the Mushroom Value Chain and having a team of two experts on a business to Business support so as to help members of the mushroom prepare for the export market dynamics.

Greywater Project

- Continuation of Grey water sampling from individual participating households
- Laboratory testing of the grey water samples
- 3. Characterization of the grey water

TCDC

Idea generation for student projects

### Reasons for Variation in performance

About 15.7% of the total budget have been released.  
This combined with closure of the project

	<b>Total</b>	<b>51,366</b>
GoU Development		51,366
External Financing		0
	AIA	0

Output: 03 Outreach

# Vote:136 Makerere University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
general maintenance of irrigation facilities.	<p>Irrigation Project: improved design of the solar irrigation pumps. Testing the proto-types of solar water pumps with farmers in Luwero, Kampla, Kayunga and Nyabushozi</p> <p>Exhibited the solar water pumps at the CEDAT open day during November 2016</p> <p>The team has developed a proposal for supplying water to farming communities to mitigate the effects of drought. This proposal has been presented to Parliament for inclusion in the 2017/18 budget. The feasibility study for manufacture of solar water pumps developed by the Low Cost Irrigation Project was also presented to Parliament for funding. The solar water pump will be demonstrated on-farm to the PM early February 2017.</p> <p>Lesson Learnt: Farmers need to first harness a water source before irrigation is possible.</p>	<p><b>Item</b> 282103 Scholarships and related costs</p>	<p><b>Spent</b> 114,932</p>

### Reasons for Variation in performance

about 17.7% of the total budget have been released. The meager resources available constrains the implementation of the project activities .

<b>Total</b>	<b>114,932</b>
GoU Development	114,932
External Financing	0
AIA	0

### Output: 05 Administration and Support Services

continous general administrative support services	<p>Project staff payment and general maintenance of equipment,</p> <p>Project management meetings- Monitoring and evaluation through field visists ,</p>	<p><b>Item</b> 282103 Scholarships and related costs</p>	<p><b>Spent</b> 33,477</p>
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### Reasons for Variation in performance

Only 15.6% has been released since the beginning of the year. This combined with university closure has affected the implementation of projects

<b>Total</b>	<b>33,477</b>
GoU Development	33,477
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:136 Makerere University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
to start the procurement process	Procurement process is ongoing <ul style="list-style-type: none"> <li>• Software for Dept. of Geomatics</li> <li>• Extension of LAN to Architecture computer lab</li> </ul>	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 101,849

### Reasons for Variation in performance

Insufficient funds have delayed the procurement process of the ICT equipment. Only 12.6% have been released for Q1 and Q2- combined with University closure affected project implementation

<b>Total</b>	<b>101,849</b>
GoU Development	101,849
External Financing	0
AIA	0

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

to start th procurement process	Procurement process is ongoing for • <ul style="list-style-type: none"> <li>Equipment for Highway/Traffic Eng Lab</li> <li>• Equipment for Dept. of Fine Art.</li> <li>• Equipment for Dept. of Industrial art and applied design .</li> <li>• Equipment for Dept of Visual communication design and multimedia</li> <li>• Mechanical Dept; Motor Vehicle Diagnostic machine,</li> <li>• Plasma cutting machine, Tig &amp; Mig Welding machine, powder coating unit, power sow</li> <li>• Equipment for the Department of Geomatics</li> </ul>	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 291,281
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### Reasons for Variation in performance

Only 15.6% have been released for Q1 and Q2. We hope that all the funds will be released in Q4 to help in the rehabilitation and modernization of lecture facilities

<b>Total</b>	<b>291,281</b>
GoU Development	291,281
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>708,682</b>
GoU Development	708,682
External Financing	0
AIA	0

### Development Projects

#### Project: 1343 SPEDA II

##### Outputs Provided

#### Output: 01 Teaching and Training

# Vote:136 Makerere University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
continuous training of students and staff	<p>Training of students with assistance from UPDF continued in Atiak, Northern Uganda In Karamoja, training was temporarily suspended</p> <p>DEGREE, DIPLOMA, CERTIFICATE PROGRAMS Students admission through Makerere University in 2016/17 was approximately 373 students compared to 282 in academic year 2015/16 admissions. This translates to 25% increment in admission. The number excludes artisan certificate admissions done at our training centers. Below is the breakdown of student admission.</p> <p>Students admission through Makerere University in 2016/17 was approximately 373 students compared to 282 in academic year 2015/16 admissions. This translates to 25% increment in admission. The number excludes artisan certificate admissions done at our training centers. Below is the breakdown of student admission.</p>	<p><b>Item</b></p> <p>282103 Scholarships and related costs</p>	<p><b>Spent</b></p> <p>43,698</p>

### Reasons for Variation in performance

only 15.6% of the total budget have been received for Q1 and Q2

This combined with the closure of the University delayed the implementation of Project activities

<b>Total</b>	<b>43,698</b>
GoU Development	43,698
External Financing	0
AIA	0

### Output: 05 Administration and Support Services

# Vote:136 Makerere University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
continuous payment of administrative costs	Inputs like drugs, acaracides have not been forthcoming because of university closure. The herdsmen and other workers have not been paid for three months. The Manager is also struggling. The SPEDA management committee took a decision to go for a more affordable water source. The digging of the well was completed, However the water flow has been inadequate, and the works around the well are not yet complete. Publicity in many forms of media has scaled down. Popularity of the model has continued thru other means. AFRISA staff (at the secretariat) and Nakyesasa casual staff have not been facilitated because of failure to access accounts Because of continued growth of the Project especially at Nakyesasa, our operational costs have gone up especially in areas of security, utilities, and wages.	<b>Item</b> 282103 Scholarships and related costs	<b>Spent</b> 17,364

### Reasons for Variation in performance

Only 15.6% have been realized for Q1 and Q2. This combined with the closure of the University delayed the implementation of Project activities

<b>Total</b>	<b>17,364</b>
GoU Development	17,364
External Financing	0
AIA	0

### Capital Purchases

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

procurement process to continue	Procured equipment including microscopes, and the meat value chain equipment	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 26,677
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### Reasons for Variation in performance

Delays in paying suppliers will lead to court injunctions and fines. Only 18.8% was released during Q1 and Q2.

<b>Total</b>	<b>26,677</b>
GoU Development	26,677
External Financing	0
AIA	0

#### Output: 82 Construction and Rehabilitation of Accommodation Facilities

# Vote:136 Makerere University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
n/a	<p>The proposed activities under Construction, rehabilitation &amp; maintenance of infrastructure &amp; learning facilities, have not yet been fully undertaken.</p> <p>The funding has been quite inadequate. (1st and 2nd Quarter release was 10% of expected release). However, the Project has gone ahead to start the procurement process of a 2 store administrative block that will house offices, laboratories, library, cafeteria, estimated to cost 2.2 billion (2010).</p> <p>Architectural drawings plus bills of quantities of the planned constructions are in place and the procurement process for some construction</p>	<p><b>Item</b></p> <p>312102 Residential Buildings</p>	<p><b>Spent</b></p> <p>29,423</p>

### Reasons for Variation in performance

Only 6.3% was realized for both Q1 and Q2. Need to secure the 206 acre land hosting the business incubation centre as allocated by NARO

	<b>Total</b>	<b>29,423</b>
	GoU Development	29,423
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>117,163</b>
	GoU Development	117,163
	External Financing	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>95,229,079</b>
	Wage Recurrent	50,038,656
	Non Wage Recurrent	12,002,947
	GoU Development	1,417,078
	External Financing	0
	AIA	31,770,397

# Vote:136 Makerere University

## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 51 Delivery of Tertiary Education

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 01 Teaching and Training

<i>UShs Thousand</i>	<i>(35,000</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Enrolment is expected at 38,000 undergraduate and 3000 graduate students).		211101 General Staff Salaries	2,795,526	0	2,795,526
Academic programmes include 112 undergraduate and 127 graduate programmes.		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	615,686	0	615,686
		211103 Allowances	1,046,081	0	1,046,081
Operation and management Jinja Branch campus		213001 Medical expenses (To employees)	39	0	39
		221001 Advertising and Public Relations	774	0	774
		221002 Workshops and Seminars	22,885	0	22,885
		221003 Staff Training	33,025	0	33,025
		221005 Hire of Venue (chairs, projector, etc)	12,214	0	12,214
		221007 Books, Periodicals & Newspapers	65,527	0	65,527
		221008 Computer supplies and Information Technology (IT)	47,449	0	47,449
		221009 Welfare and Entertainment	7,482	0	7,482
		221011 Printing, Stationery, Photocopying and Binding	38,458	0	38,458
		221012 Small Office Equipment	1,354	0	1,354
		221017 Subscriptions	9,003	0	9,003
		222001 Telecommunications	5,638	0	5,638
		222002 Postage and Courier	2,435	0	2,435
		224004 Cleaning and Sanitation	3,868	0	3,868
		226002 Licenses	45,209	0	45,209
		227001 Travel inland	14,028	0	14,028
		227002 Travel abroad	5,971	0	5,971
		227004 Fuel, Lubricants and Oils	6,288	0	6,288
		228001 Maintenance - Civil	193	0	193
		228002 Maintenance - Vehicles	2,859	0	2,859
		228003 Maintenance – Machinery, Equipment & Furniture	1,349	0	1,349
		228004 Maintenance – Other	2,398	0	2,398
		282103 Scholarships and related costs	896,019	0	896,019
		<b>Total</b>	<b>5,681,759</b>	<b>0</b>	<b>5,681,759</b>
		<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>AIA</b>	<b>5,681,759</b>	<b>0</b>	<b>5,681,759</b>

# Vote:136 Makerere University

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 02 Research, Consultancy and Publications

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
3000 graduate students in 106 academic programmes				
Multidisciplinary research teams targeting the university research agenda.	211101 General Staff Salaries	1,164,773	0	1,164,773
	211103 Allowances	432,980	0	432,980
Books published Dissemination workshops/seminars meetings	221001 Advertising and Public Relations	1,257	0	1,257
	221002 Workshops and Seminars	193	0	193
1336 academic staff 71 professors 116 Associate prof 172	221003 Staff Training	112,141	0	112,141
	221008 Computer supplies and Information Technology (IT)	1,354	0	1,354
	221009 Welfare and Entertainment	1,663	0	1,663
	221011 Printing, Stationery, Photocopying and Binding	1,973	0	1,973
	221012 Small Office Equipment	193	0	193
	221014 Bank Charges and other Bank related costs	29	0	29
	222001 Telecommunications	1,064	0	1,064
	224001 Medical and Agricultural supplies	774	0	774
	227001 Travel inland	484	0	484
	227002 Travel abroad	967	0	967
	227004 Fuel, Lubricants and Oils	387	0	387
	228004 Maintenance – Other	967	0	967
	282103 Scholarships and related costs	19,341	0	19,341
		<b>Total</b>	<b>1,740,539</b>	<b>0</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>1,740,539</i>	<i>0</i>	<i>1,740,539</i>

### Output: 03 Outreach

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Short courses in five Colleges- Computing and IT, CHUSS/Gender, Law, CoBMAS, COVAB	211101 General Staff Salaries	698,864	0	698,864
	211103 Allowances	267,440	0	267,440
	221001 Advertising and Public Relations	556	0	556
	221002 Workshops and Seminars	967	0	967
	221005 Hire of Venue (chairs, projector, etc)	774	0	774
		<b>Total</b>	<b>968,600</b>	<b>0</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>968,600</i>	<i>0</i>	<i>968,600</i>



# Vote:136 Makerere University

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
<b>Output: 04 Students' Welfare</b>					
		<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Government supported students; Food for 2089 resident private students; Food, Accommodation and transport for 4038 non resident government supported students;		213001 Medical expenses (To employees)	677	0	677
		213002 Incapacity, death benefits and funeral expenses	23	0	23
Staff salaries for 436 staff deployed in the halls; General management and operation of the		221001 Advertising and Public Relations	774	0	774
		221002 Workshops and Seminars	1,934	0	1,934
		221003 Staff Training	1,232	0	1,232
		221005 Hire of Venue (chairs, projector, etc)	1,451	0	1,451
		221007 Books, Periodicals & Newspapers	967	0	967
		221008 Computer supplies and Information Technology (IT)	2,727	0	2,727
		221011 Printing, Stationery, Photocopying and Binding	1,354	0	1,354
		221017 Subscriptions	3,667	0	3,667
		222001 Telecommunications	1,644	0	1,644
		222002 Postage and Courier	290	0	290
		224004 Cleaning and Sanitation	3,481	0	3,481
		227002 Travel abroad	13,064	0	13,064
		227004 Fuel, Lubricants and Oils	532	0	532
		228001 Maintenance - Civil	10,102	0	10,102
		228002 Maintenance - Vehicles	484	0	484
		228003 Maintenance – Machinery, Equipment & Furniture	5,512	0	5,512
		228004 Maintenance – Other	3,771	0	3,771
		282103 Scholarships and related costs	74,904	0	74,904
		<b>Total</b>	<b>128,589</b>	<b>0</b>	<b>128,589</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>128,589</i>	<i>0</i>	<i>128,589</i>

### Output: 05 Administration and Support Services

103 Admin and support staff	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
General administration and operation under units that are categorised as non teaching	211101 General Staff Salaries	573,805	0	573,805
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	28,924	0	28,924
General maintenance and management of the Physical Plant including payment for utilities.	211103 Allowances	814,612	0	814,612
	212201 Social Security Contributions	552,002	0	552,002
	213001 Medical expenses (To employees)	1,368	0	1,368
	213002 Incapacity, death benefits and funeral expenses	6,906	0	6,906
	221001 Advertising and Public Relations	26,874	0	26,874
	221002 Workshops and Seminars	38,454	0	38,454
	221003 Staff Training	32,981	0	32,981
	221005 Hire of Venue (chairs, projector, etc)	97	0	97
	221007 Books, Periodicals & Newspapers	10,716	0	10,716

# Vote:136 Makerere University

## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
	221008 Computer supplies and Information Technology (IT)	43,957	0	43,957
	221009 Welfare and Entertainment	61,487	0	61,487
	221010 Special Meals and Drinks	4,036	0	4,036
	221011 Printing, Stationery, Photocopying and Binding	94,139	0	94,139
	221012 Small Office Equipment	6,058	0	6,058
	221014 Bank Charges and other Bank related costs	16,804	0	16,804
	221015 Financial and related costs (e.g. shortages, pilferages, etc.)	19,921	0	19,921
	221017 Subscriptions	35,974	0	35,974
	222001 Telecommunications	32,612	0	32,612
	222002 Postage and Courier	3,903	0	3,903
	222003 Information and communications technology (ICT)	132,927	0	132,927
	223001 Property Expenses	4,984	0	4,984
	223003 Rent – (Produced Assets) to private entities	5,222	0	5,222
	223004 Guard and Security services	33,846	0	33,846
	223005 Electricity	271,740	0	271,740
	223006 Water	239,593	0	239,593
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	22,784	0	22,784
	224001 Medical and Agricultural supplies	16,220	0	16,220
	224004 Cleaning and Sanitation	99,953	0	99,953
	225002 Consultancy Services- Long-term	19,341	0	19,341
	226001 Insurances	8,604	0	8,604
	226002 Licenses	3,976	0	3,976
	227001 Travel inland	21,791	0	21,791
	227002 Travel abroad	46,773	0	46,773
	227003 Carriage, Haulage, Freight and transport hire	2,108	0	2,108
	227004 Fuel, Lubricants and Oils	59,327	0	59,327
	228001 Maintenance - Civil	45,472	0	45,472
	228002 Maintenance - Vehicles	35,332	0	35,332
	228003 Maintenance – Machinery, Equipment & Furniture	29,803	0	29,803
	228004 Maintenance – Other	18,778	0	18,778
	273102 Incapacity, death benefits and funeral expenses	532	0	532
	282103 Scholarships and related costs	5,125	0	5,125
	<b>Total</b>	<b>3,529,863</b>	<b>0</b>	<b>3,529,863</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>3,529,863</i>	<i>0</i>	<i>3,529,863</i>

*Development Projects*

**GRAND TOTAL 12,558,365 0 12,558,365**

# Vote:136

Makerere University

## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>12,558,365</i>	<i>0</i>	<i>12,558,365</i>