

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	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	134.675	33.669	33.669	33.573	25.0%	24.9%	99.7%
Non Wage	32.700	16.346	16.346	9.659	50.0%	29.5%	59.1%
Devt. GoU	10.409	7.979	2.401	1.570	23.1%	15.1%	65.4%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	177.785	57.994	52.416	44.802	29.5%	25.2%	85.5%
Total GoU+Ext Fin (MTEF)	177.785	57.994	52.416	44.802	29.5%	25.2%	85.5%
Arrears	13.210	10.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	190.995	67.994	52.416	44.802	27.4%	23.5%	85.5%
<i>A.I.A Total</i>	91.274	45.637	45.616	18.169	50.0%	19.9%	39.8%
Grand Total	282.268	113.631	98.032	62.971	34.7%	22.3%	64.2%
Total Vote Budget Excluding Arrears	269.058	103.631	98.032	62.971	36.4%	23.4%	64.2%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0751 Delivery of Tertiary Education	269.06	98.03	62.97	36.4%	23.4%	64.2%
Total for Vote	269.06	98.03	62.97	36.4%	23.4%	64.2%

Matters to note in budget execution

For the first time funds for non tax revenue and non wage was released on a semester basis. This is a great improvement and has facilitated activity implementation and service delivery. The University received Shs 45.6bn (50% of the internally Generated fund budget), Shs 16.35bn (50% of the non wage budget) for period July to December 2018. We also received Shs 2.4bn (25% of the budget) for the period July 2018 to September 2018 for presidential Initiative projects, support to Makerere and equipment for CONAS for the academic year 2018-2019.

25% wage was received for July to September 2018. The University collected 20.422bn non tax revenue of which 18.186bn (19.9% of the budget) was spent during the quarter. Ugx 10bn was received and paid to the Makerere University retirement Benefit Scheme (MURBS) in the second quarter.

There is high and growing cost of living versus declining revenue and value of tuition and fees paid by the private students which are far below the Unit Cost hence the persistent incurring of arrears coupled with reducing number of International Students.

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

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V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

The University received 5.57bn supplementary funding for the construction of the indoor netball stadium for the netball world championship that took place at Makerere from 17th September 2018 to 24th September 2018 which was successfully completed and Uganda won the games Admission both undergraduate and postgraduates was 15,856(48%, Female 52% Male) out of whom 13,146 (48% Female, 52%Male) were undergraduates and 2,701 (35% Female, 65% Male) were postgraduate students (excluding MUBS).

The AfDB-HEST project, completion of the construction and refurbishment of laboratory infrastructure where the university has received specialized laboratory (CEES-DOSATE, CoVAB, CONAS - Chemistry) The university has started the operationalization of the African Centers of Excellence - MACRRIL and MAPRANO.

The reconstruction of the University Main gate, campus road repairs ,walkways and security lights around the campus were completed under the memorandum of understanding between Kampala Capital City Authority and handed over to Makerere University during this quarter .Security lighting has greatly improved at the University.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0751 Delivery of Tertiary Education	190.99	52.42	44.80	27.4%	23.5%	85.5%
<i>Class: Outputs Provided</i>	169.72	49.93	43.91	29.4%	25.9%	87.9%
075101 Teaching and Training	70.96	19.77	17.41	27.9%	24.5%	88.1%
075102 Research, Consultancy and Publications	28.82	8.00	7.72	27.8%	26.8%	96.5%
075103 Outreach	18.69	4.86	4.16	26.0%	22.2%	85.6%
075104 Students' Welfare	7.66	3.53	3.53	46.1%	46.1%	100.0%
075105 Administration and Support Services	43.60	13.77	11.10	31.6%	25.5%	80.6%
<i>Class: Outputs Funded</i>	1.63	0.81	0.00	50.0%	0.0%	0.0%
075151 Support to Infectious Diseases Institute	1.63	0.81	0.00	50.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	6.44	1.68	0.89	26.0%	13.9%	53.4%
075176 Purchase of Office and ICT Equipment, including Software	0.18	0.01	0.01	6.9%	4.8%	68.5%
075177 Purchase of Specialised Machinery & Equipment	2.68	0.53	0.07	19.8%	2.5%	12.8%
075180 Construction and rehabilitation of learning facilities (Universities)	3.17	0.84	0.82	26.6%	25.8%	97.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
075184 Campus based construction and rehabilitation (walkways, plumbing, other)	0.41	0.29	0.00	70.8%	0.0%	0.0%
Class: Arrears	13.21	0.00	0.00	0.0%	0.0%	0.0%
075199 Arrears	13.21	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	190.99	52.42	44.80	27.4%	23.5%	85.5%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	169.72	49.93	43.91	29.4%	25.9%	87.9%
211101 General Staff Salaries	134.67	33.67	33.57	25.0%	24.9%	99.7%
211103 Allowances (Inc. Casuals, Temporary)	2.35	1.17	0.72	50.0%	30.5%	61.0%
212101 Social Security Contributions	13.47	6.73	3.58	50.0%	26.6%	53.1%
212102 Pension for General Civil Service	0.02	0.00	0.00	25.0%	0.0%	0.0%
212201 Social Security Contributions	2.40	1.20	0.05	50.0%	1.9%	3.8%
223005 Electricity	2.01	1.00	0.83	50.0%	41.2%	82.4%
223006 Water	1.76	0.88	0.55	50.0%	31.0%	61.9%
224001 Medical Supplies	0.60	0.60	0.02	100.0%	3.6%	3.6%
282103 Scholarships and related costs	12.45	4.66	4.60	37.5%	37.0%	98.7%
Class: Outputs Funded	1.63	0.81	0.00	50.0%	0.0%	0.0%
263106 Other Current grants (Current)	1.63	0.81	0.00	50.0%	0.0%	0.0%
Class: Capital Purchases	6.44	1.68	0.89	26.0%	13.9%	53.4%
312101 Non-Residential Buildings	3.17	0.84	0.82	26.6%	25.8%	97.0%
312104 Other Structures	0.16	0.04	0.00	25.0%	0.0%	0.0%
312202 Machinery and Equipment	1.23	0.31	0.02	25.2%	1.5%	6.1%
312213 ICT Equipment	0.18	0.01	0.01	6.9%	4.8%	68.5%
312214 Laboratory Equipments	1.70	0.47	0.05	27.6%	2.9%	10.4%
Class: Arrears	13.21	0.00	0.00	0.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	13.21	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	190.99	52.42	44.80	27.4%	23.5%	85.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0751 Delivery of Tertiary Education	190.99	52.42	44.80	27.4%	23.5%	85.5%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	180.59	50.02	43.23	27.7%	23.9%	86.4%
1272 Support to Makerere University	0.41	0.29	0.00	70.8%	0.0%	0.0%
1341 Food Technology Incubations II	4.50	1.27	0.95	28.1%	21.1%	75.1%
1342 Technology Innovations II	4.50	0.63	0.43	14.1%	9.6%	68.5%

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1343 SPEDA II	1.00	0.21	0.19	21.1%	18.5%	87.7%
Total for Vote	190.99	52.42	44.80	27.4%	23.5%	85.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 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: 51 Delivery of Tertiary Education			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Teaching and Training			
Students admitted	1501 academic staff salaries paid.	Item	Spent
Students Graduating	(18.98bn,) 70% of staff time is contribution towards teaching and training A total of 15,856 students were admitted of whom 13,146 are undergraduate students (48%) females and 2,710 graduates with 35% females.	211101 General Staff Salaries	18,983,173
Graduate and Undergraduate Academic Programs Offered	The 69th Graduation Ceremony of Makerere University will be held from 14th - 18th January 2019	211102 Contract Staff Salaries	909,670
Number of Male and Female University students enrolled	Timeline Display of Graduation Lists at Colleges 17th - 28th September 2018 Special Senate Meeting to Approve Graduation Lists - 18th October 2018 Collection of Graduation Materials - December 2018 - 11th January 2019 Academic Programmes maintained at 94 Undergraduate, 15 Diploma programs 116 Masters and 13 PGD programmes. All Colleges have PhD either by Research or coursework and dissertation Enrollment is at 33,635 out of which 31,017 undergraduates and 2,618 graduate students. Female (45%) and Male (55%) Teaching materials for the 10 colleges and one branch campus were provided, part time lectures in all colleges paid Salary and allowances. A total of 0.213bn was spent towards staff development.	211103 Allowances (Inc. Casuals, Temporary)	1,990,145
Academic Environment Improved		212101 Social Security Contributions	1,182,711
		221002 Workshops and Seminars	47,725
		221003 Staff Training	213,399
		221007 Books, Periodicals & Newspapers	4,551
		221008 Computer supplies and Information Technology (IT)	50,329
		221009 Welfare and Entertainment	81,218
		221011 Printing, Stationery, Photocopying and Binding	26,769
		222002 Postage and Courier	1,082
		222003 Information and communications technology (ICT)	247,347
		223003 Rent – (Produced Assets) to private entities	10,050
		227001 Travel inland	118,599
		227002 Travel abroad	21,855
		282103 Scholarships and related costs	1,316,260
			Total
			25,204,884
			Wage Recurrent
			15,396,547
			Non Wage Recurrent
			1,898,041
			AIA
			7,910,296

Output: 02 Research, Consultancy and Publications

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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
Research grants	Continuous Management of existing grants including institution development grants under the Swedish Government support SIDA, and Norwegian Capacity Building project NORHED and the World Bank Supported Center of Excellence MPRANO Nanotechnology in CEDAT and The Makerere University Regional Centre for Crop Improvement MaRCCI in CAES. A total of 447 publications have been made of which 137 publications from College of Health Sciences,14 from Coleege of Computing and Information Sciences,164 form CAES,28 from College of Humanities and Social Sciences,33 from CONAS,12 from SCHOOL OF LAW 38 from COVAB and 21 College of Natural sceinces 25% of staff time is contribution towards research and innovations,730 Masters students and 567 PhD Students supervised in the 10 colleges	Item	Spent
Number of research outputs/ publications/		211101 General Staff Salaries	6,382,806
Students research supervised		212101 Social Security Contributions	1,074,557
		282103 Scholarships and related costs	10,947

Reasons for Variation in performance

Total	7,468,310
Wage Recurrent	6,382,806
Non Wage Recurrent	1,074,557
AIA	10,947

Output: 03 Outreach

Participants for short course training	during the semester College of business Management organised an expo which is meant for students to show their entrepreneurship ideas and skills .Both Undergraduates and Graduates from COBAMS participated in this expo. Internship for students start in second semester from Jan to May of every year.	Item	Spent
Students undertaking internships and community development initiatives		211101 General Staff Salaries	3,791,204
		212101 Social Security Contributions	136,089
		282103 Scholarships and related costs	17,444

Reasons for Variation in performance

Total	3,944,737
Wage Recurrent	3,791,204
Non Wage Recurrent	136,089
AIA	17,444

Output: 04 Students' Welfare

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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
Male and Female students accommodated in Halls of Residence	Paid to 6000 government sponsored students food allowance and 4000 students living out allowance for both males and female students residing in the 12 halls of residence.	Item	Spent
University Hospital functional to meet the needs of male and female staff and students	Identity cards for Students were also printed. Paid for Medical supplies and medical waste management at the University hospital.	211101 General Staff Salaries	107,664
		282103 Scholarships and related costs	4,209,578

Reasons for Variation in performance

Total	4,317,243
Wage Recurrent	0
Non Wage Recurrent	3,527,744
AIA	789,499

Output: 05 Administration and Support Services

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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
Adequate Functioning of the University System	paid 10bn towards Salaries for 1766 administrative and support staff ,leadership allowance, contract staff salaries, cleaning materials Utilities, 1GB Internet band width, Medial Insurance to staff and general maintenance of buildings and physical infrastructure.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 212102 Pension for General Civil Service 212201 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 224001 Medical Supplies 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 225003 Taxes on (Professional) Services 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other 282103 Scholarships and related costs	Spent 10,193,898 528,230 182,177 1,405,267 387,618 45,484 557,825 8,805 67,034 180,137 77,995 14,515 425,756 308,721 203,179 5,150 9,124 68,629 502,375 69,878 1,242,793 1,192,562 21,624 278,753 10,000 8,681 254,127 126,712 194,973 80,480 103,943 72,776 1,267,143

Reasons for Variation in performance

Total 20,096,361

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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	8,002,165
		Non Wage Recurrent	3,022,789
		AIA	9,071,407
<i>Outputs Funded</i>			
<i>Capital Purchases</i>			
		Total For SubProgramme	61,031,533
		Wage Recurrent	33,572,721
		Non Wage Recurrent	9,659,219
		AIA	17,799,593
<i>Development Projects</i>			
Project: 1272 Support to Makerere University			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Number of vehicle purchased	no funds allocated in this quarter	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
specialized equipment procured	no funds allocated in this quarter	Item	Spent
specialized equipment procured	no funds allocated in this quarter		
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Number of furniture Procured	no funds allocated in this quarter	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 80 Construction and rehabilitation of learning facilities (Universities)			

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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
Teaching facilities/buildings renovated	Renovations at the former faculty of Arts are still on going and works are expected to be completed by the end of quarter two in December 2018	Item 312101 Non-Residential Buildings	Spent 369,172

Reasons for Variation in performance

Total	369,172
GoU Development	0
External Financing	0
AIA	369,172

Output: 82 Construction and Rehabilitation of Accommodation Facilities

Number of Residential Buildings renovated	no funds allocated in this quarter	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Street lights installed at dark spots	n/a	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	369,172
GoU Development	0
External Financing	0
AIA	369,172

Development Projects

Project: 1341 Food Technology Incubations II

Outputs Provided

Output: 01 Teaching and Training

Incubation skills developed and improved	FTBIC supported incubatee enterprises participated successfully in the Farmers' Agricultural show in Jinja in July.	Item 282103 Scholarships and related costs	Spent 52,037
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Reasons for Variation in performance

n/a

Total	52,037
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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	52,037
		External Financing	0
		AIA	0

Output: 02 Research, Consultancy and Publications

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
12 Novel food products and technologies developed	Research work continued on the following 14 projects which received funds in Q4 2017/18; including :- Development a technology for producing high quality of silver fish (<i>Rastreneobola argentea</i>) flour to be used in boosting the nutritional content of common complementary feeding porridge used by low-income communities in Uganda through a food-to-food fortification approach, Exploring the application of termites to convert food/crop wastes/residues into portable organic fertilizer for smallholder farmers in Uganda, Investigating the integration of chia into the existing food systems in Uganda for enhanced food security, improved nutrition and health.	282103 Scholarships and related costs	163,201

Reasons for Variation in performance

n/a

Total	163,201
GoU Development	163,201
External Financing	0
AIA	0

Output: 03 Outreach

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Entrepreneurship skills amongst university researchers and graduates	Technical Support continued to the 2 community level processing projects established in Bududa and Nakasongola, also continued.	282103 Scholarships and related costs	137,265
Agro-processing and value addition enterprises developed, incubated/strengthened	Support to 23 and SMEs incubatee enterprises already in the program continued in different areas during this quarter.		

Reasons for Variation in performance

n/a

Total	137,265
GoU Development	137,265
External Financing	0
AIA	0

Output: 05 Administration and Support Services

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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
Project executed	23 FTBIC personnel in place FTBIC facilities and equipment maintained	Item 282103 Scholarships and related costs	Spent 61,298

Reasons for Variation in performance

v/a

Total	61,298
GoU Development	61,298
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Postharvest and value added processing capacity expanded, efficiency enhanced and maintained	Air compressor still awaiting installation. Contract for procurement of PET Bottle blower signed & awarded but remains to be delivered . Steam fittings for retort steam line installation, LPO processed but payments not finalized to enable delivery. Extruder line installation continued.		

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)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Incubation facilities expanded	Rehabilitation works to commence on the cracked SFTNB building. Commencement of procurement for construction works still awaiting released funds at hand reaching at least 50% of the budgeted cost i.e UGX 12Billion.	312101 Non-Residential Buildings	536,939

Reasons for Variation in performance

n/a

Total	536,939
GoU Development	536,939
External Financing	0
AIA	0
Total For SubProgramme	950,739
GoU Development	950,739
External Financing	0
AIA	0

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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
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Development Projects

Project: 1342 Technology Innovations II

Outputs Provided

Output: 01 Teaching and Training

Support for Industrial Training	Internship will be conducted in June 2019	Item	Spent
		282103 Scholarships and related costs	28,369

Reasons for Variation in performance

N/A

Total	28,369
GoU Development	28,369
External Financing	0
AIA	0

Output: 02 Research, Consultancy and Publications

Research undertaken through technology based initiatives	Mushroom Cluster equipped 30 members with skills in value addition (product diversification like Mushroom powder, soap, creams & jerries. Under Randomised Control Trials, we have set up an end line baseline & practical test for 120 local Artisans and these are being assessed in their places of work with support from Assessors from Nakawa Vocational Training Institute. This is providing input into the scale-up program in which 200 employees from Metal firms are going to be equipped with highly specialized skills for improvement of their operational efficiency (the training set up is in 5 stations in Kampala & Wakiso and these are going to be fully equipped with the necessary tools)	Item	Spent
		282103 Scholarships and related costs	102,053

Reasons for Variation in performance

N/A

Total	102,053
GoU Development	102,053
External Financing	0
AIA	0

Output: 03 Outreach

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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
Innovative Projects	<p>Centre for Research in Transportation Technologies (CRTT):</p> <p>The research team undertook a needs assessment research leading to development and demonstration of autonomous unmanned aerial vehicle technologies for the agricultural sector in Uganda. Field studies were conducted in areas of Kasese and Kiboga to assess the needs of the potential/target users of the new UAV prototype. The research team has not been able to ascertain the required needs for the UAV design and specifications.</p> <p>On the improvement of the multipurpose Ugandan vehicle, the team has been able to make contact with researchers at the Technical University of Munich and EVUM motors.</p> <p>A field visit to Victor Machinery is planned to further study the previously designed multipurpose vehicle.</p> <p>SOLAR PUMP MANUFACTURE: Cooperated with Mawakato Technical Services and Centre for Technology Development and Transfer of CEDAT, to manufacture 500 No. Solar water pumps for the Uganda National Council for Science and Technology under the Innovation Fund grant. 500 will be delivered by end of October 2018 Second lot of motors have been received and manufacture of the second lot of pumps has started. And another 500 No. will be manufactured end of December 2018.</p> <p>DC Motor innovation: Have made two proto-types of DC motors from first principles. We are aiming at doubling the power and output of the pump</p> <p>carried out surveys and made designs for farmers in several districts including: Gulu, Lira, Masindi, Hoima, Bushenyi and Kabaroie. Participated in the URA tax payers' appreciation Exhibition at Kololo during September. Have participated in the Jinja Agricultural show.</p>	<p>Item</p> <p>282103 Scholarships and related costs</p>	<p>Spent</p> <p>91,048</p>

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	91,048
		GoU Development	91,048
		External Financing	0
		AIA	0
Output: 05 Administration and Support Services			
General administrative costs paid	Staff meetings have been held	Item	Spent
<i>Reasons for Variation in performance</i>			
N/A			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 76 Purchase of Office and ICT Equipment, including Software			
ICT Equipment	Procured office supplies. Office tables, chairs, bookshelf, visitor chairs, curtain blinds and an office carpet. Procured laptop computers, printers, desktop computer and accessories, and design analysis software – SolidWorks.	Item	Spent
		312213 ICT Equipment	8,559
<i>Reasons for Variation in performance</i>			
N/A			
		Total	8,559
		GoU Development	8,559
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Laboratory Infrastructure	Procurement of laboratory equipment for the Department of Electrical and computer Engineering. Delivery and installation of the equipment has been done	Item	Spent
		312214 Laboratory Equipments	48,795
<i>Reasons for Variation in performance</i>			
N/A			
		Total	48,795
		GoU Development	48,795
		External Financing	0
		AIA	0
Output: 80 Construction and rehabilitation of learning facilities (Universities)			
One building renovated	Contract for the Rehabilitation of the old building roof was signed. Work on the roof has started.	Item	Spent
		312101 Non-Residential Buildings	155,400
<i>Reasons for Variation in performance</i>			
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	155,400
		GoU Development	155,400
		External Financing	0
		AIA	0
		Total For SubProgramme	434,224
		GoU Development	434,224
		External Financing	0
		AIA	0

Development Projects

Project: 1343 SPEDA II

Outputs Provided

Output: 01 Teaching and Training

Mobilize, Enroll, Pilot, & certify school & post-secondary school leavers/graduates with skills	SPEDA project thru its training platform AFRISA received funding amounting to 250M/= from Ministry of Science & Technology for procurement of equipment for the mobile training unit. (including Sitting Tents, Storage containers, chairs, camping tents, mobile toilets, cameras, flipchart holders etc)- SEE Details above. Training has been taking place in Shema District, where the community were trained in different value chains Ministry of Science & Technology has also delivered a 4WD Ford Pick-Up vehicle for the project. Currently its assisting with field work	Item	Spent
		282103 Scholarships and related costs	30,872

Reasons for Variation in performance

Total	30,872
GoU Development	30,872
External Financing	0
AIA	0

Output: 05 Administration and Support 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
Administration expenses paid	<p>We have continued to maintain pastures/ Legumes on the farm. A variety have been planted (Napier grass (Elephant), Brachiaria, Panicum, Chloris, Lablab)</p> <p>Inputs like drugs, acaracides continued to be supplied. Herdsmen, Manager have been facilitated.</p> <p>Publicity different media houses has reduced because of reduced funding.</p> <p>AFRISA staff (at the secretariat) and Nakyasasa casual staff were facilitated though behind schedule because of reduced funding.</p> <p>Because of continued growth of the Project especially at Nakyasasa, our operational costs have continued to escalate especially in areas of security, utilities, animal health and wages.</p>	<p>Item</p> <p>282103 Scholarships and related costs</p>	<p>Spent</p> <p>10,157</p>

Reasons for Variation in performance

Total	10,157
GoU Development	10,157
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

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
Laboratories & Workshops refurbished	Equipment for Animal feeds (Fish) has been procured. Equipment for Animal feeds (Fish) has been procured. 50-seater tents (5) & 100-seater tents (5) complete with side flaps, lockable door, windows and ventilators. Plastic chairs, Rectangular tables, Heavy duty Water proof camping tents with accessories for accommodation, Safari foldable beds and all accessories, Heavy duty Foam mattresses 4-inch X 3.5 ft. and Canvas sheets, Water purification equipment. 4000 litter water tank Plastic jerry cans of 20lt. Public Address system (Complete set) Generator, 3KV and all accessories. Lighting system: 20 energy saving bulbs, 100m wires, 5 switches, 5 sockets & storage boxes Filled gas cylinders for cooking, 13 liters Gas cookers, Mobile fence, 100m chain link, 20 treated polls, nails for securing the MTU. Bathing shelters, Mobile toilets, fully equipped first aid kit, LCD Projectors, Projector screens, Heavy duty Photocopier & printer	Item 312202 Machinery and Equipment	Spent 19,058

Reasons for Variation in performance

Total	19,058
GoU Development	19,058
External Financing	0
AIA	0

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

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
Nakyesasa farm plus main college campus infrastructure & facilities	<p>Construction of a Feed Development & Production Facility: Contractor has not been paid all the money. EWD is contesting some of the works which were not done properly.</p> <p>Contract sum: approx. 151M Digging the Water well and Laying of pipes has been completed: The connection awaits putting up a water reservoir.</p> <p>Construction of a Poultry & Piggery products development unit: Contractor has begun the works: Foundation is complete Walls are being raised at the moment</p>	<p>Item</p> <p>312101 Non-Residential Buildings</p>	<p>Spent</p> <p>125,002</p>

Reasons for Variation in performance

	Total	125,002
	GoU Development	125,002
	External Financing	0
	AIA	0
	Total For SubProgramme	185,088
	GoU Development	185,088
	External Financing	0
	AIA	0
	GRAND TOTAL	62,970,757
	Wage Recurrent	33,572,721
	Non Wage Recurrent	9,659,219
	GoU Development	1,570,051
	External Financing	0
	AIA	18,168,766

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
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Program: 51 Delivery of Tertiary Education

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Teaching and Training

12,000 undergraduates and 3,500 postgraduates male and female students admitted to undertake studies in 10 Colleges and 1 branch campus. Maintain 12,000 graduating students. Academic Programmes include: 94 Undergraduate, 15 Diploma programs 116 Masters and 13 PGD programmes. All Colleges have PhD either by Research or coursework and dissertation. Enrollment at 35,000 out of which 32,000 undergraduates and 3,000 graduate students. Female (46% and Male 54%). 1451 Male and Female Academic staff (Professors, Associate, Sen. Lecturers, Lecturers and assistant lecturers) in the ten colleges and one external campus paid. Students academic costs for books and library resources, teaching materials (including equipment for the Dental School), internet band width and field attachments.

1501 academic staff salaries paid. (18.98bn.) 70% of staff time is contribution towards teaching and training. A total of 15,856 students were admitted of whom 13,146 are undergraduate students (48%) females and 2,710 graduates with 35% females. The 69th Graduation Ceremony of Makerere University will be held from 14th - 18th January 2019. Timeline
Display of Graduation Lists at Colleges 17th - 28th September 2018
Special Senate Meeting to Approve Graduation Lists - 18th October 2018
Collection of Graduation Materials - December 2018 - 11th January 2019
Academic Programmes maintained at 94 Undergraduate, 15 Diploma programs 116 Masters and 13 PGD programmes. All Colleges have PhD either by Research or coursework and dissertation. Enrollment is at 33,635 out of which 31,017 undergraduates and 2,618 graduate students. Female (45%) and Male (55%)
Teaching materials for the 10 colleges and one branch campus were provided, part time lectures in all colleges paid Salary and allowances. A total of 0.213bn was spent towards staff development.

Item	Spent
211101 General Staff Salaries	18,983,173
211102 Contract Staff Salaries	909,670
211103 Allowances (Inc. Casuals, Temporary)	1,990,145
212101 Social Security Contributions	1,182,711
221002 Workshops and Seminars	47,725
221003 Staff Training	213,399
221007 Books, Periodicals & Newspapers	4,551
221008 Computer supplies and Information Technology (IT)	50,329
221009 Welfare and Entertainment	81,218
221011 Printing, Stationery, Photocopying and Binding	26,769
222002 Postage and Courier	1,082
222003 Information and communications technology (ICT)	247,347
223003 Rent – (Produced Assets) to private entities	10,050
227001 Travel inland	118,599
227002 Travel abroad	21,855
282103 Scholarships and related costs	1,316,260

Reasons for Variation in performance

Total	25,204,885
Wage Recurrent	15,396,547
Non Wage Recurrent	1,898,041
AIA	7,910,296

Output: 02 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
College/Unit based and Institutional development gender aware grant proposals written, won and managed	Continuous Management of existing grants including institution development grants under the Swedish Government support SIDA, and Norwegian Capacity Building project NORHED and the World Bank Supported Center of Excellence MPRANO	Item 211101 General Staff Salaries 212101 Social Security Contributions 282103 Scholarships and related costs	Spent 6,382,806 1,074,557 10,947
Management of existing grants including institution development grants under the Swedish Government support SIDA, and Norwegian Capacity Building project NORHED and the World Bank Supported Center of Excellence MPRANO	CAES. A total of 447 publications have been made of which 137 publications from College of Health Sciences,14 from Coleege of Computing and Information Sciences,164 form CAES,28 from College of Humanities and Social Sciences,33 from CONAS,12 from SCHOOL OF LAW 38 from COVAB and 21 College of Natural sceinces		
Nanotechnology in CEDAT and The Makerere University Regional Centre for Crop Improvement	25% of staff time is contribution towards research and innovations,730 Masters students and 567 PhD Students supervised in the 10 colleges		
MaRCCI in CAES.1451 Male and Female Academic staff (Professors, Associate, Sen. Lecturers, Lecturers and assistant lecturers) in the ten colleges and one external campus contribute 25% of their staff time on research and research outputs including publications2500 male and female students undertaking Masters degrees research supervised. Research for 500 male and female students offering PhD programmes in the 10 colleges supervised			
Reasons for Variation in performance			
		Total	7,468,310
		Wage Recurrent	6,382,806
		Non Wage Recurrent	1,074,557
		AIA	10,947

Output: 03 Outreach

Knowledge transfers partnerships as one of the core functions of the University including running of Short courses for male and female participants in five Colleges of Computing and Information Sciences, Business and Management Sciences,Humanities and Social Sciences and Vet	during the semester College of business Management organised an expo which is meant for students to show their entrepreneurship ideas and skills .Both Undergraduates and Graduates from COBAMS participated in this expo. Internship for students start in second semester from Jan to May of every year.	Item 211101 General Staff Salaries 212101 Social Security Contributions 282103 Scholarships and related costs	Spent 3,791,204 136,089 17,444
medicine and Bio-Security, School of Law. offering of professional services to various			
Government Department and Sectors of the Economy, NGOs, the public and the Private Sector.			
Reasons for Variation in performance			
		Total	3,944,736
		Wage Recurrent	3,791,204
		Non Wage Recurrent	136,089
		AIA	17,444

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
Output: 04 Students' Welfare			
4200 male and female Government and private sponsored students are accommodated in the 12 halls of residence	Paid to 6000 government sponsored students food allowance and 4000 students living out allowance for both males and female students residing in the 12 halls of residence.	Item	Spent
		211101 General Staff Salaries	107,664
		282103 Scholarships and related costs	4,209,578
4000 male and female government sponsored students are paid living out allowance	Identity cards for Students were also printed. Paid for Medical supplies and medical waste management at the University hospital.		
Provision of food allowance to 6000 admitted and continuing Government sponsored students. Functioning and operations of the university hospital to meet the health needs of the 35, 000 male and female students enrolled for academic programmes at the University, including general health care and sensitization on preventive measures on STD's through provision of free male circumcision services and provision of free Counseling services			
Reasons for Variation in performance			
		Total	4,317,243
		Wage Recurrent	0
		Non Wage Recurrent	3,527,744
		AIA	789,499

Output: 05 Administration and Support 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
Management and operations of the University including payment of staff salaries and wages, staff medical insurance, cleaning and sanitation, general maintenance of buildings & other physical facilities, repairs of equipment, Utilities, subscriptions to national and international bodies and other operational costs	paid 10bn towards Salaries for 1766 administrative and support staff ,leadership allowance, contract staff salaries, cleaning materials Utilities, 1GB Internet band width, Medial Insurance to staff and general maintenance of buildings and physical infrastructure.	Item	Spent
		211101 General Staff Salaries	10,193,898
		211102 Contract Staff Salaries	528,230
		211103 Allowances (Inc. Casuals, Temporary)	182,177
		212101 Social Security Contributions	1,405,267
		212102 Pension for General Civil Service	387,618
		212201 Social Security Contributions	45,484
		213001 Medical expenses (To employees)	557,825
		213002 Incapacity, death benefits and funeral expenses	8,805
		221001 Advertising and Public Relations	67,034
		221002 Workshops and Seminars	180,137
		221003 Staff Training	77,995
		221007 Books, Periodicals & Newspapers	14,515
		221008 Computer supplies and Information Technology (IT)	425,756
		221009 Welfare and Entertainment	308,721
		221011 Printing, Stationery, Photocopying and Binding	203,179
		221012 Small Office Equipment	5,150
		221017 Subscriptions	9,124
		222001 Telecommunications	68,629
		222003 Information and communications technology (ICT)	502,375
		223004 Guard and Security services	69,878
		223005 Electricity	1,242,793
		223006 Water	1,192,562
		224001 Medical Supplies	21,624
		224004 Cleaning and Sanitation	278,753
		225001 Consultancy Services- Short term	10,000
		225003 Taxes on (Professional) Services	8,681
		227002 Travel abroad	254,127
		227004 Fuel, Lubricants and Oils	126,712
		228001 Maintenance - Civil	194,973
		228002 Maintenance - Vehicles	80,480
		228003 Maintenance – Machinery, Equipment & Furniture	103,943
		228004 Maintenance – Other	72,776
		282103 Scholarships and related costs	1,267,143

Reasons for Variation in performance

Total	20,096,361
Wage Recurrent	8,002,165

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	3,022,789
		AIA	9,071,407

Outputs Funded

Output: 51 Support to Infectious Diseases Institute

Operations of the Infectious Disease Institute including:	Actual Outputs Achieved in Quarter	Item	Spent
Access to HIV/AIDS care and treatment (including TB treatment) increased. Further divided into: Basic care and support, First line and Second line ART:	176 mothers received PMTCT services according to national standards in the quarter		
	176% achievement of quarterly target		
	737 sero-positive partners in discordant relationships on ART received care		
TB screening and integrated treatment to TB/HIV co-infection scaled up	369% achievement of quarterly target		
provision of specialised care services for specific populations (Young adults (15-24 yrs) and Discordant couples)	33120 Condoms distributed to HIV positive adults in care		
	53% achievement of quarterly target		
HIV prevention services scaled up	No sero-negative male partners were identified and thus no referral made for safe male circumcision (SMC). However, there was one walk-in male individual who requested for an HIV test. He tested HIV negative and requested for SMC, he was referred to Kisenyi H/C		
	0% achievement of quarterly target		
	2 peer support meeting were held during this quarter.		
	200% achievement of quarterly target		

Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

Capital Purchases

	Total For SubProgramme	61,031,534
	Wage Recurrent	33,572,721
	Non Wage Recurrent	9,659,219
	AIA	17,799,593

Development Projects

Project: 1272 Support to Makerere University

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport 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, bid documents and contract committee meetings	no funds allocated in this quarter	Item	Spent
<i>Reasons for Variation in performance</i>			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0

Output: 77 Purchase of Specialised Machinery & Equipment

Procurement of assorted general and specialised laboratory equipment across the colleges	no funds allocated in this quarter no funds allocated in this quarter	Item	Spent
<i>Reasons for Variation in performance</i>			
Bid Documents for the procurement of Laboratory and teaching equipment for the Department of Dentistry			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Furniture of Colleges and Non Teaching units	no funds allocated in this quarter	Item	Spent
<i>Reasons for Variation in performance</i>			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0

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

Renovations at College of Humanities and Social Sciences(Former Faculty of Arts Building)	Renovations at the former faculty of Arts are still on going and works are expected to be completed by the end of quarter two in December 2018	Item	Spent
		312101 Non-Residential Buildings	369,172
<i>Reasons for Variation in performance</i>			
			Total
			369,172
			GoU Development
			0
			External Financing
			0
			AIA
			369,172

Output: 82 Construction and Rehabilitation of Accommodation Facilities

Renovations and repair of Toilets at the 9 halls of residence	no funds allocated in this quarter	Item	Spent
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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
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Street lighting at identified Dark Spots	n/a	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	369,172
GoU Development	0
External Financing	0
AIA	369,172

Development Projects

Project: 1341 Food Technology Incubations II

Outputs Provided

Output: 01 Teaching and Training

2 incubatee enterprises: 1 flour and 1 grain supported	FTBIC supported incubatee enterprises participated successfully in the Farmers' Agricultural show in Jinja in July.	Item	Spent
		282103 Scholarships and related costs	52,037

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

Reasons for Variation in performance

n/a

Total	52,037
GoU Development	52,037
External Financing	0
AIA	0

Output: 02 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
Research targeting 5 new food products and 10 appropriate agro-processing equipment prototypes developed	Research work continued on the following 14 projects which received funds in Q4 2017/18; including :- Development a technology for producing high quality of silver fish (<i>Rastreneobola argentea</i>) flour to be used in boosting the nutritional content of common complementary feeding porridge used by low-income communities in Uganda through a food-to-food fortification approach, Exploring the application of termites to convert food/crop wastes/residues into portable organic fertilizer for smallholder farmers in Uganda, Investigating the integration of chia into the existing food systems in Uganda for enhanced food security, improved nutrition and health.	Item 282103 Scholarships and related costs	Spent 163,201

Reasons for Variation in performance

n/a

Total	163,201
GoU Development	163,201
External Financing	0
AIA	0

Output: 03 Outreach

80 staff and graduates trained Entrepreneurship self study manual developed and disseminated	Technical Support continued to the 2 community level processing projects established in Bududa and Nakasongola, also continued.	Item 282103 Scholarships and related costs	Spent 137,265
At least 3 products fine-tuned and launched by enterprises	Support to 23 and SMEs incubatee enterprises already in the program continued in different areas during this quarter.		
At least 8 field fruit processing runs conducted			
Construction and installation of utilities in a factory shell at Kanbanyolo to house at least 10 advanced incubatee enterprise at UGX 450 M			

Reasons for Variation in performance

n/a

Total	137,265
GoU Development	137,265
External Financing	0
AIA	0

Output: 05 Administration and Support 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	23 FTBIC personnel in place FTBIC facilities and equipment maintained	Item 282103 Scholarships and related costs	Spent 61,298
Routine, scheduled and emergency servicing and maintenance of plant and equipment			

Reasons for Variation in performance

v/a

Total	61,298
GoU Development	61,298
External Financing	0
AIA	0

Capital Purchases

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

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

Reasons for Variation in performance

n/a

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
Specifications and bid documents prepared, Advertisements Place, Bid Evaluation reports Post harvest grain handling facilities: 1 grain cleaning system; 3 mini silos	Air compressor still awaiting installation. Contract for procurement of PET Bottle blower signed & awarded but remains to be delivered . Steam fittings for retort steam line installation, LPO processed but payments not finalized to enable delivery. Extruder line installation continued.	

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)

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
Phase 2 construction: lab and shared incubatee demonstration space of 2400m2 (stage 1)	Rehabilitation works to commence on the cracked SFTNB building. Commencement of procurement for construction works still awaiting released funds at hand reaching at least 50% of the budgeted cost i.e UGX 12Billion.	Item 312101 Non-Residential Buildings	Spent 536,939

Reasons for Variation in performance

n/a

Total	536,939
GoU Development	536,939
External Financing	0
AIA	0
Total For SubProgramme	950,739
GoU Development	950,739
External Financing	0
AIA	0

Development Projects

Project: 1342 Technology Innovations II

Outputs Provided

Output: 01 Teaching and Training

Internship will be conducted in June 2019	Item	Spent
	282103 Scholarships and related costs	28,369

Reasons for Variation in performance

N/A

Total	28,369
GoU Development	28,369
External Financing	0
AIA	0

Output: 02 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
Travels within and abroad publications and media local conferences and workshops	Mushroom Cluster equipped 30 members with skills in value addition (product diversification like Mushroom powder, soap, creams & jerries. Under Randomised Control Trials, we have set up an end line baseline & practical test for 120 local Artisans and these are being assessed in their places of work with support from Assessors from Nakawa Vocational Training Institute. This is providing input into the scale-up program in which 200 employees from Metal firms are going to be equipped with highly specialized skills for improvement of their operational efficiency (the training set up is in 5 stations in Kampala & Wakiso and these are going to be fully equipped with the necessary tools)	Item 282103 Scholarships and related costs	Spent 102,053

Reasons for Variation in performance

N/A

Total	102,053
GoU Development	102,053
External Financing	0
AIA	0

Output: 03 Outreach

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
Center for Technology Design and Development (CTDD) Arms Project iLABS@MAK Project CRTT, Clusters Project Irrigation Project, Solar Technologies Project, Grey water Project	<p>Centre for Research in Transportation Technologies (CRTT):</p> <p>The research team undertook a needs assessment research leading to development and demonstration of autonomous unmanned aerial vehicle technologies for the agricultural sector in Uganda. Field studies were conducted in areas of Kasese and Kiboga to assess the needs of the potential/target users of the new UAV prototype. The research team has not been able to ascertain the required needs for the UAV design and specifications.</p> <p>On the improvement of the multipurpose Ugandan vehicle, the team has been able to make contact with researchers at the Technical University of Munich and EVUM motors.</p> <p>A field visit to Victor Machinery is planned to further study the previously designed multipurpose vehicle.</p> <p>SOLAR PUMP MANUFACTURE: Cooperated with Mawakato Technical Services and Centre for Technology Development and Transfer of CEDAT, to manufacture 500 No. Solar water pumps for the Uganda National Council for Science and Technology under the Innovation Fund grant. 500 will be delivered by end of October 2018 Second lot of motors have been received and manufacture of the second lot of pumps has started. And another 500 No. will be manufactured end of December 2018.</p> <p>DC Motor innovation: Have made two proto-types of DC motors from first principles. We are aiming at doubling the power and output of the pump</p> <p>carried out surveys and made designs for farmers in several districts including: Gulu, Lira, Masindi, Hoima, Bushenyi and Kabaroie. Participated in the URA tax payers' appreciation Exhibition at Kololo during September. Have participated in the Jinja Agricultural show.</p>	<p>Item</p> <p>282103 Scholarships and related costs</p>	<p>Spent</p> <p>91,048</p>

Reasons for Variation in performance

N/A

Total **91,048**

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	91,048
		External Financing	0
		AIA	0

Output: 05 Administration and Support Services

administration of project activities	Staff meetings have been held	Item	Spent
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Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0

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

ICT equipment for the college	Procured office supplies. Office tables, chairs, bookshelf, visitor chairs, curtain blinds and an office carpet.	Item	Spent
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- Projectors	Procured laptop computers, printers, desktop computer and accessories, and design analysis software – SolidWorks.	312213 ICT Equipment	8,559
- Power Surge protector			
- Projector Screens			
- Keyboards			
- Mice			
- Cleaser Sprays			
- UPS Batteries			
- Access Points			
- Software			
- VGA Cables			
- RAM			
- Harddrives			
- Computer Network Cards			

Reasons for Variation in performance

N/A

Total	8,559
GoU Development	8,559
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

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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
Dept. of Mechanical Engineering - Scanning Electron Microscope FEI-XL 30 series equipped with EDS detector. To characterize the morphology of materials and elemental analysis	Procurement of laboratory equipment for the Department of Electrical and computer Engineering. Delivery and installation of the equipment has been done	Item 312214 Laboratory Equipments	Spent 48,795
Dept. of Architecture and Physical Planning - Workshop Equipment (Digital plotters, drafting equipment, students' pack) - Computers and UPSs - Drawers for students' work	Dept. of Electrical and Computer Engineering - hydrolab development feasibility		
Reasons for Variation in performance			
N/A			
			Total
			48,795
			GoU Development
			48,795
			External Financing
			0
			AIA
			0

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

bids are given out to renovate the old building (former Faculty of technology Building)	Contract for the Rehabilitation of the old building roof was signed. Work on the roof has started.	Item 312101 Non-Residential Buildings	Spent 155,400
Reasons for Variation in performance			
N/A			
			Total
			155,400
			GoU Development
			155,400
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			434,224
			GoU Development
			434,224
			External Financing
			0
			AIA
			0

Development Projects

Project: 1343 SPEDA II

Outputs Provided

Output: 01 Teaching and Training

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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
At least 1000 youths trained and graduated in integrated animal sector enterprises and Agro Entrepreneurship. From different districts i.e. Mbale, Ntungamo, Kabarole, Kiruhura, Butaleja, Nebbi, Karamoja	SPEDA project thru its training platform AFRISA received funding amounting to 250M/= from Ministry of Science & Technology for procurement of equipment for the mobile training unit. (including Sitting Tents, Storage containers, chairs, camping tents, mobile toilets, cameras, flipchart holders etc)- SEE Details above. Training has been taking place in Shema District, where the community were trained in different value chains Ministry of Science & Technology has also delivered a 4WD Ford Pick-Up vehicle for the project. Currently its assisting with field work	Item 282103 Scholarships and related costs	Spent 30,872

Reasons for Variation in performance

Total	30,872
GoU Development	30,872
External Financing	0
AIA	0

Output: 05 Administration and Support Services

Operation costs of the SPEDA program secretariat/AFRISA secretariat. Sub-regional SPEDA model Curriculum Devp't. Training, Internship & Fieldwork by staff; Care of animals for training purposes.	We have continued to maintain pastures/ Legumes on the farm. A variety have been planted (Napier grass (Elephant), Brachiaria, Panicum, Chloris, Lablab) Inputs like drugs, acaracides continued to be supplied. Herdsmen, Manager have been facilitated. Publicity different media houses has reduced because of reduced funding. AFRISA staff (at the secretariat) and Nakyesasa casual staff were facilitated though behind schedule because of reduced funding. Because of continued growth of the Project especially at Nakyesasa, our operational costs have continued to escalate especially in areas of security, utilities, animal health and wages.	Item 282103 Scholarships and related costs	Spent 10,157
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Reasons for Variation in performance

Total	10,157
GoU Development	10,157
External Financing	0
AIA	0

Capital Purchases

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
Output: 77 Purchase of Specialised Machinery & Equipment			
Procurement of Laboratory & Field Equipment,	Equipment for Animal feeds (Fish) has been procured.	Item 312202 Machinery and Equipment	Spent 19,058
Laboratory & other Equipment Purchase of Specialized value chain skilling equipment in different value chain. 1. Hay & Silage processing	Equipment for Animal feeds (Fish) has been procured. 50-seater tents (5) & 100-seater tents (5) complete with side flaps, lockable door, windows and ventilators. Plastic chairs, Rectangular tables, Heavy duty Water proof camping tents with accessories for accommodation, Safari foldable beds and all accessories, Heavy duty Foam mattresses 4-inch X 3.5 ft. and Canvas sheets, Water purification equipment. 4000 litter water tank Plastic jerry cans of 20lt. Public Address system (Complete set) Generator, 3KV and all accessories. Lighting system: 20 energy saving bulbs, 100m wires, 5 switches, 5 sockets & storage boxes Filled gas cylinders for cooking, 13 liters Gas cookers, Mobile fence, 100m chain link, 20 treated polls, nails for securing the MTU. Bathing shelters, Mobile toilets, fully equipped first aid kit, LCD Projectors, Projector screens, Heavy duty Photocopier & printer		

Reasons for Variation in performance

Total	19,058
GoU Development	19,058
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
(i) Dormitory each with capacity to accommodate 100 trainees. (ii) Library with a seating capacity of 300 trainees	Construction of a Feed Development & Production Facility: Contractor has not been paid all the money. EWD is contesting some of the works which were not done properly. Contract sum: approx. 151M Digging the Water well and Laying of pipes has been completed: The connection awaits putting up a water reservoir. Construction of a Poultry & Piggery products development unit: Contractor has begun the works: Foundation is complete Walls are being raised at the moment	Item 312101 Non-Residential Buildings	Spent 125,002

Reasons for Variation in performance

	Total	125,002
	GoU Development	125,002
	External Financing	0
	AIA	0
	Total For SubProgramme	185,088
	GoU Development	185,088
	External Financing	0
	AIA	0
	GRAND TOTAL	62,970,757
	Wage Recurrent	33,572,721
	Non Wage Recurrent	9,659,219
	GoU Development	1,570,051
	External Financing	0
	AIA	18,168,766

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)
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Program: 51 Delivery of Tertiary Education

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Enrollment at 35,000 out of which 32,000 undergraduates and 3,000 graduate students. Female (46% and Male 54%)	211101 General Staff Salaries	4,576,805	17,430,241	22,007,045
Academic Programmes include; 94 Undergraduate, 15 Diploma programs 116 Masters and 13 PGD programmes. All Colleges have PhD either by Research or coursework and dissertation	211102 Contract Staff Salaries	1,431,442	0	1,431,442
	211103 Allowances (Inc. Casuals, Temporary)	3,802,592	0	3,802,592
	212101 Social Security Contributions	2,947,126	0	2,947,126
1451 Male and Female Academic staff (Professors, Associate, Sen. Lecturers, Lecturers and assistant lecturers) in the ten colleges and one external campus paid. Students academic costs for books and library resources, teaching materials (including equipment for the Dental School), internet band width and field attachments	221002 Workshops and Seminars	219,136	0	219,136
	221003 Staff Training	244,151	0	244,151
	221005 Hire of Venue (chairs, projector, etc)	18,700	0	18,700
	221007 Books, Periodicals & Newspapers	236,577	0	236,577
12,000 undergraduates and 3,500 postgraduates male and female students admitted to undertake studies in 10 Colleges and 1 branch campus	221008 Computer supplies and Information Technology (IT)	249,896	0	249,896
	221009 Welfare and Entertainment	278,966	0	278,966
Maintain 12,000 graduating students	221011 Printing, Stationery, Photocopying and Binding	350,730	0	350,730
	222002 Postage and Courier	33,452	0	33,452
	223003 Rent – (Produced Assets) to private entities	68,378	0	68,378
	224001 Medical Supplies	105,259	0	105,259
	227001 Travel inland	145,683	0	145,683
	227002 Travel abroad	213,188	0	213,188
	282103 Scholarships and related costs	2,022,565	0	2,022,565
	Total	16,944,645	17,430,241	34,374,886
	Wage Recurrent	738	17,430,241	17,430,978
	Non Wage Recurrent	2,354,415	0	2,354,415
	AIA	14,589,492	0	14,589,492

Vote:136 Makerere University

QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 02 Research, Consultancy and Publications				
2500 male and female students undertaking Masters degrees research supervised. Research for 500 male and female students offering PhD programmes in the 10 colleges supervised	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	34,492	7,264,596	7,299,088
	212101 Social Security Contributions	208,903	0	208,903
College/Unit based and Institutional development gender aware grant proposals written, won and managed	282103 Scholarships and related costs	513,244	0	513,244
	Total	756,639	7,264,596	8,021,235
Management of existing grants including institution development grants under the Swedish Government support SIDA, and Norwegian Capacity Building project NORHED and the World Bank Supported Center of Excellence MPRANO Nanotechnology in CEDAT and The Makerere University Regional Centre for Crop Improvement MaRCCI in CAES.		Wage Recurrent	34,492	7,264,596
		Non Wage Recurrent	208,903	208,903
		AIA	513,244	513,244
1451 Male and Female Academic staff (Professors, Associate, Sen. Lecturers, Lecturers and assistant lecturers) in the ten colleges and one external campus contribute 25% of their staff time on research and research outputs including publications				
Output: 03 Outreach				
	Item	Balance b/f	New Funds	Total
Knowledge transfers partnerships as one of the core functions of the University including running of Short courses for male and female participants in five Colleges of Computing and Information Sciences, Business and Management Sciences, Humanities and Social Sciences and Vet	211101 General Staff Salaries	59,751	4,359,409	4,419,160
medicine and Bio-Security, School of Law. offering of professional services to various	212101 Social Security Contributions	634,102	0	634,102
Government Department and Sectors of the Economy, NGOs, the public and the Private Sector.	282103 Scholarships and related costs	1,078,593	0	1,078,593
	Total	1,772,447	4,359,409	6,131,856
		Wage Recurrent	59,751	4,359,409
		Non Wage Recurrent	634,102	634,102
		AIA	1,078,593	1,078,593
Output: 04 Students' Welfare				
4200 male and female Government and private sponsored students are accommodated in the 12 halls of residence	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	2,630	0	2,630
4000 male and female government sponsored students are paid living out allowance	212101 Social Security Contributions	11,029	0	11,029
	224001 Medical Supplies	233,504	0	233,504
Provision of food allowance to 6000 admitted and continuing Government sponsored students.	282103 Scholarships and related costs	252,180	0	252,180
	Total	499,342	0	499,342
Functioning and operations of the university hospital to meet the health needs of the 35, 000 male and female students enrolled for academic programmes at the University, including general health care and sensitization on preventive measures on STD's through provision of free male circumcision services and provision of free Counseling services		Wage Recurrent	0	0
		Non Wage Recurrent	0	0
		AIA	499,342	499,342
Output: 05 Administration and Support Services				
Management and operations of the University including payment of staff salaries and wages, staff medical insurance, cleaning and sanitation, general maintenance of buildings & other physical facilities, repairs of equipment , Utilities, subscriptions to national and international bodies and other operational costs	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	2,263	9,059,901	9,062,164
	211102 Contract Staff Salaries	971,246	0	971,246
	211103 Allowances (Inc. Casuals, Temporary)	426,336	0	426,336

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)		
	212101 Social Security Contributions	564,618	0	564,618
	212102 Pension for General Civil Service	747,373	0	747,373
	212201 Social Security Contributions	1,154,516	0	1,154,516
	213002 Incapacity, death benefits and funeral expenses	37,670	0	37,670
	221001 Advertising and Public Relations	147,295	0	147,295
	221002 Workshops and Seminars	28,192	0	28,192
	221003 Staff Training	221,824	0	221,824
	221004 Recruitment Expenses	2,250	0	2,250
	221007 Books, Periodicals & Newspapers	116,365	0	116,365
	221008 Computer supplies and Information Technology (IT)	61,224	0	61,224
	221009 Welfare and Entertainment	34,386	0	34,386
	221011 Printing, Stationery, Photocopying and Binding	530,689	0	530,689
	221012 Small Office Equipment	74,566	0	74,566
	221014 Bank Charges and other Bank related costs	169,293	0	169,293
	221017 Subscriptions	82,110	0	82,110
	222001 Telecommunications	150,300	0	150,300
	222003 Information and communications technology (ICT)	164,778	0	164,778
	223004 Guard and Security services	94,009	0	94,009
	223005 Electricity	1,209,147	0	1,209,147
	223006 Water	953,563	0	953,563
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	112,002	0	112,002
	224001 Medical Supplies	578,376	0	578,376
	224004 Cleaning and Sanitation	755,174	0	755,174
	225001 Consultancy Services- Short term	373,170	0	373,170
	225003 Taxes on (Professional) Services	192,968	0	192,968
	226001 Insurances	54,150	0	54,150
	226002 Licenses	103,096	0	103,096
	227002 Travel abroad	79,450	0	79,450
	227004 Fuel, Lubricants and Oils	340,176	0	340,176
	228001 Maintenance - Civil	326,111	0	326,111
	228002 Maintenance - Vehicles	395,989	0	395,989
	228003 Maintenance – Machinery, Equipment & Furniture	485,066	0	485,066
	228004 Maintenance – Other	368,479	0	368,479
	273102 Incapacity, death benefits and funeral expenses	1,000	0	1,000
	282103 Scholarships and related costs	11,782	0	11,782
	Total	12,121,003	9,059,901	21,180,904
	Wage Recurrent	1,045	9,059,901	9,060,946
	Non Wage Recurrent	2,676,645	0	2,676,645
	AIA	9,443,312	0	9,443,312

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)		
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Outputs Funded

Output: 51 Support to Infectious Diseases Institute

Operations of the Infectious Disease Institute including:	Item	Balance b/f	New Funds	Total
Access to HIV/AIDS care and treatment (including TB treatment) increased. Further divided into: Basic care and support, First line and Second line ART:	263106 Other Current grants (Current)	813,000	0	813,000
	Total	813,000	0	813,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
TB screening and integrated treatment to TB/HIV co-infection scaled up	<i>Non Wage Recurrent</i>	<i>813,000</i>	<i>0</i>	<i>813,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
provision of specialised care services for specific populations (Young adults (15-24 yrs) and Discordant couples)				
HIV prevention services scaled up				

Development Projects

Project: 1272 Support to Makerere University

Capital Purchases

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

Street lighting at identified Dark Spots	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	0	39,750	39,750
	312104 Other Structures	39,750	0	39,750
	312214 Laboratory Equipments	250,000	0	250,000
	Total	289,750	39,750	329,500
	<i>GoU Development</i>	<i>289,750</i>	<i>39,750</i>	<i>329,500</i>
	<i>External Financing</i>	<i>0</i>	<i>39,750</i>	<i>39,750</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1341 Food Technology Incubations II

Outputs Provided

Output: 01 Teaching and Training

2 incubatee enterprises: 1 flours and 1 grain supported	Item	Balance b/f	New Funds	Total
Potential incubatees trained: 100 university students from food technology and agricultural engineering trained in hands-on production and entrepreneurship in collaboration with industry	282103 Scholarships and related costs	4,955	52,000	56,955
	Total	4,955	52,000	56,955
	<i>GoU Development</i>	<i>4,955</i>	<i>52,000</i>	<i>56,955</i>
	<i>External Financing</i>	<i>0</i>	<i>52,000</i>	<i>52,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:136 Makerere University

QUARTER 2: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
Research targeting 5 new food products and 10 appropriate agro-processing equipment prototypes developed	282103 Scholarships and related costs	19,919	100,000	119,919
	Total	19,919	100,000	119,919
	<i>GoU Development</i>	<i>19,919</i>	<i>100,000</i>	<i>119,919</i>
	<i>External Financing</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Outreach

	Item	Balance b/f	New Funds	Total
120 staff and graduates trained	282103 Scholarships and related costs	5	505,000	505,005
At least 3 products fine-tuned and launched by enterprises	Total	5	505,000	505,005
At least 8 field fruit processing runs conducted	<i>GoU Development</i>	<i>5</i>	<i>505,000</i>	<i>505,005</i>
Construction and installation of utilities in a factory shell at Kanbanyolo to house at least 10 advanced incubatee enterprise at UGX 450 M	<i>External Financing</i>	<i>0</i>	<i>505,000</i>	<i>505,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Administration and Support Services

	Item	Balance b/f	New Funds	Total
Payment of salaries, allowances, meeting costs and local travel expenses	282103 Scholarships and related costs	152	303,595	303,747
Routine, scheduled and emergency servicing and maintenance of plant and equipment	Total	152	303,595	303,747
	<i>GoU Development</i>	<i>152</i>	<i>303,595</i>	<i>303,747</i>
	<i>External Financing</i>	<i>0</i>	<i>303,595</i>	<i>303,595</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
Bidding process completed and contracts secured	312202 Machinery and Equipment	289,930	237,619	527,549
	Total	289,930	237,619	527,549
	<i>GoU Development</i>	<i>289,930</i>	<i>237,619</i>	<i>527,549</i>
	<i>External Financing</i>	<i>0</i>	<i>237,619</i>	<i>237,619</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Phase 2 construction: lab and shared incubatee demonstration space of 2400m2 (stage 1)	312101 Non-Residential Buildings	544	430,000	430,544
	Total	544	430,000	430,544
	<i>GoU Development</i>	<i>544</i>	<i>430,000</i>	<i>430,544</i>
	<i>External Financing</i>	<i>0</i>	<i>430,000</i>	<i>430,000</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)
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Project: 1342 Technology Innovations II

Outputs Provided

Output: 01 Teaching and Training

Item	Balance b/f	New Funds	Total
282103 Scholarships and related costs	131	60,000	60,131
Total	131	60,000	60,131
<i>GoU Development</i>	<i>131</i>	<i>60,000</i>	<i>60,131</i>
<i>External Financing</i>	<i>0</i>	<i>60,000</i>	<i>60,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Research, Consultancy and Publications

Item	Balance b/f	New Funds	Total
Travels within and abroad publications and media local conferences and workshops	17,947	85,000	102,947
282103 Scholarships and related costs	17,947	85,000	102,947
Total	17,947	85,000	102,947
<i>GoU Development</i>	<i>17,947</i>	<i>85,000</i>	<i>102,947</i>
<i>External Financing</i>	<i>0</i>	<i>85,000</i>	<i>85,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Outreach

Item	Balance b/f	New Funds	Total
Center for Technology Design and Development (CTDD) Arms Project iLABS@MAK Project CRTT, Clusters Project Irrigation Project, Solar Technologies Project, Grey water Project	6,332	350,000	356,332
282103 Scholarships and related costs	6,332	350,000	356,332
Total	6,332	350,000	356,332
<i>GoU Development</i>	<i>6,332</i>	<i>350,000</i>	<i>356,332</i>
<i>External Financing</i>	<i>0</i>	<i>350,000</i>	<i>350,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Administration and Support Services

Item	Balance b/f	New Funds	Total
administration of project activities	0	55,000	55,000
282103 Scholarships and related costs	0	55,000	55,000
Total	0	55,000	55,000
<i>GoU Development</i>	<i>0</i>	<i>55,000</i>	<i>55,000</i>
<i>External Financing</i>	<i>0</i>	<i>55,000</i>	<i>55,000</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)
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Capital Purchases

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

	Item	Balance b/f	New Funds	Total
ICT equipment for the college				
- Projectors	312213 ICT Equipment	3,941	47,500	51,441
- Power Surge protector				
- Projector Screens				
- Keyboards				
- Mice				
- Cleaser Sprays				
- UPS Batteries				
- Access Points				
- Software				
- VGA Cables				
- RAM				
- Harddrives				
- Computer Network Cards				
	Total	3,941	47,500	51,441
	<i>GoU Development</i>	<i>3,941</i>	<i>47,500</i>	<i>51,441</i>
	<i>External Financing</i>	<i>0</i>	<i>47,500</i>	<i>47,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Margaret Trowell School of Industrial and Fine Arts				
- 20 Computers – high end Video graphic output, 5GB RAM	312214 Laboratory Equipments	171,205	236,500	407,705
- DRD/11 30" Slab Roller & Accessories (Gear Reduction)				
- 2 Crucible Clay Graphite Bilge Shape B16				
- 2 Crucible Clay Graphite, "A" Shape A6				
- 2 Crucible Clay Graphite, Bilge Shape, B10				
- 2 Crucible, Clay Graphite Bilge Shape, A4				
- 2 Crucible Clay Graphite, Bilge Shape, B2				
- 2 Rotary tool kit 80pcs for cutting, grinding, polishing, sharpening and drilling				
	Total	171,205	236,500	407,705
	<i>GoU Development</i>	<i>171,205</i>	<i>236,500</i>	<i>407,705</i>
	<i>External Financing</i>	<i>0</i>	<i>236,500</i>	<i>236,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Dept. of Civil and environmental Engineering

- WATER RESOURCES LABORATORY
- Venturi flume-GRP
- Ogee weir and manometer board-GRP
- Dam spillway models-GRP
- Siphon spillway-Acrylic
- Self regulating siphon-Acrylic
- Roughened beds, 6 types-GRP
- Pitot tube and manometer board
- Velocity meter and mountings
- 2M mobile bedflow visualisation tank (incl. Models)
- Advanced hydrology study system
- Rainfall hydrographs
- Sediment Transport demonstration channel
- Fluid properties and hydrostatics bench
- Infiltration apparatus
- Soil/Water model tank

Vote:136 Makerere University

QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
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Output: 80 Construction and rehabilitation of learning facilities (Universities)

Bid selection process and renovations	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	0	216,250	216,250
	Total	0	216,250	216,250
	<i>GoU Development</i>	<i>0</i>	<i>216,250</i>	<i>216,250</i>
	<i>External Financing</i>	<i>0</i>	<i>216,250</i>	<i>216,250</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1343 SPEDA II

Outputs Provided

Output: 01 Teaching and Training

At least 1000 youths trained and graduated in integrated animal sector enterprises and Agro Entrepreneurship. From different districts i.e. Mbale, Ntungamo, Kabarole, Kiruhura, Butaleja, Nebbi, Karamoja	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	85	100,000	100,085
	Total	85	100,000	100,085
	<i>GoU Development</i>	<i>85</i>	<i>100,000</i>	<i>100,085</i>
	<i>External Financing</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Administration and Support Services

Operation costs of the SPEDA program secretariat/AFRISA secretariat. Sub-regional SPEDA model Curriculum Devp't. Training, Internship & Fieldwork by staff; Care of animals for training purposes.	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	0	37,585	37,585
	Total	0	37,585	37,585
	<i>GoU Development</i>	<i>0</i>	<i>37,585</i>	<i>37,585</i>
	<i>External Financing</i>	<i>0</i>	<i>37,585</i>	<i>37,585</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Procurement of Laboratory & Field Equipment, Laboratory & other Equipment Purchase of Specialized value chain skilling equipment in different value chain. 1. Hay & Silage processing	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	943	50,000	50,943
	Total	943	50,000	50,943
	<i>GoU Development</i>	<i>943</i>	<i>50,000</i>	<i>50,943</i>
	<i>External Financing</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

(i) Feed Development unit. (ii) Poultry products development unit	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	24,998	100,000	124,998
	Total	24,998	100,000	124,998
	<i>GoU Development</i>	<i>24,998</i>	<i>100,000</i>	<i>124,998</i>
	<i>External Financing</i>	<i>0</i>	<i>100,000</i>	<i>100,000</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)			
		GRAND TOTAL	35,061,286	41,119,947	76,181,232
		<i>Wage Recurrent</i>	<i>96,025</i>	<i>38,114,147</i>	<i>38,210,172</i>
		<i>Non Wage Recurrent</i>	<i>6,687,066</i>	<i>0</i>	<i>6,687,066</i>
		<i>GoU Development</i>	<i>830,836</i>	<i>3,005,800</i>	<i>3,836,636</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>27,447,358</i>	<i>0</i>	<i>27,447,358</i>