

Vote:136 Makerere University

QUARTER 2: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	166.781	83.391	83.022	50.0%	49.8%	99.6%
Non Wage	133.816	66.908	49.911	50.0%	37.3%	74.6%
Devt. GoU	15.516	7.667	2.420	49.4%	15.6%	31.6%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	316.113	157.966	135.353	50.0%	42.8%	85.7%
Total GoU+Ext Fin (MTEF)	316.113	157.966	135.353	50.0%	42.8%	85.7%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	316.113	157.966	135.353	50.0%	42.8%	85.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	316.113	157.966	135.353	50.0%	42.8%	85.7%
Total Vote Budget Excluding Arrears	316.113	157.966	135.353	50.0%	42.8%	85.7%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0713 Support Services Programme	286.61	143.21	125.10	50.0%	43.6%	87.4%
Program: 0714 Delivery of Tertiary Education Programme	29.50	14.76	10.25	50.0%	34.8%	69.5%
Total for Vote	316.11	157.97	135.35	50.0%	42.8%	85.7%

Matters to note in budget execution

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The University has continued to experience several budget execution challenges arising mainly from limited funds available for core activities of the University. The main challenges experienced in FY2019/2020 include the following:-

- (i) Wage deficit at over UGX13bn- where Government does not fully pick up the entire enhanced Wage bill of the university hence the continued topping up of the Wage bill by UGX20bn. Besides that, there are still quite a number of appointed staff who are yet to access the payroll.
- (ii) Low daily rate paid to students as food allowance which the students request to be raised from UGX4,500/= to at least UGX10,000/= given the increased costs.
- (iii) The low performance on Non-Wage due to delays in students registration and Development expenditure largely attributed to the lengthy procurement procedures which gives the false impression of low absorptive capacity.
- (iv) Domestic Arrears of UGX46bn: Half of this is owed to the staff retirement benefits scheme (MURBS). The Cost Centres/Colleges and administrative Units have a tendency of charging Domestic Arrears on their current budgets on first call. This has always caused financial stress to the Units and the University at large. For the Current financial Year, Colleges and Units were instructed not to charge domestic arrears to the current budget until a decision has been taken on how those bills will be handled.
- (v) Unfunded Priorities: These continue to pose a lot of challenge to the University. They include delayed staff recruitment for the understaffed colleges and some teaching Materials/chemicals and reagents, spacemen, small lavatory equipment, Part time staff, field trips, recess term activities, external examiners, visiting scholars, transport, equipment, Computers (for Science Computer Lab to replace old ones and Laboratories (equipment maintenance and repairs).
- (vi) Increasing cost of maintenance of the aged physical infrastructure especially the teaching/learning facilities and students residences.
- (vii) High litigation costs especially relating to encroachment on un-utilised landholding owned by the university.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0713 Support Services Programme	
11.528 Bn Shs	SubProgram/Project :01 Central Administration
	Reason: committed funds to be spent in Quarter 3
<i>Items</i>	
8,741,588,929.020 UShs	282103 Scholarships and related costs
	Reason: committed funds to be spent in Quarter 3
709,112,210.010 UShs	213001 Medical expenses (To employees)
	Reason: committed funds to be spent in Quarter 3
416,497,429.010 UShs	221016 IFMS Recurrent costs
	Reason: committed funds to be spent in Quarter 3
346,518,898.010 UShs	221007 Books, Periodicals & Newspapers
	Reason: committed funds to be spent in Quarter 3
314,542,890.010 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: committed funds to be spent in Quarter 3
1.995 Bn Shs	SubProgram/Project :1272 Support to Makerere University
	Reason: activities to be done in subsequent quarters
<i>Items</i>	
699,857,587.990 UShs	312102 Residential Buildings
	Reason: activities to be done in subsequent quarters

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505,970,279.990 UShs	312202 Machinery and Equipment
	Reason: activities to be done in subsequent quarters
404,829,782.000 UShs	282103 Scholarships and related costs
	Reason: activities to be done in subsequent quarters
270,145,028.990 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: activities to be done in subsequent quarters
114,418,530.000 UShs	312203 Furniture & Fixtures
	Reason: activities to be done in subsequent quarters
1.670 Bn Shs	<i>SubProgram/Project :1341 Food Technology Incubations II</i>
	Reason: activities to be done in subsequent quarters
<i>Items</i>	
1,268,717,258.990 UShs	312101 Non-Residential Buildings
	Reason: activities to be done in subsequent quarters
214,619,056.000 UShs	282103 Scholarships and related costs
	Reason: activities to be done in subsequent quarters
186,926,440.000 UShs	312202 Machinery and Equipment
	Reason: activities to be done in subsequent quarters
1.440 Bn Shs	<i>SubProgram/Project :1342 Technology Innovations II</i>
	Reason: activities to be done in subsequent quarters
<i>Items</i>	
1,157,002,902.000 UShs	312101 Non-Residential Buildings
	Reason: activities to be done in subsequent quarters
283,089,097.000 UShs	282103 Scholarships and related costs
	Reason: activities to be done in subsequent quarters
0.141 Bn Shs	<i>SubProgram/Project :1343 SPEDA II</i>
	Reason: activities to be done in Q3 AND Q4
<i>Items</i>	
75,335,249.000 UShs	312202 Machinery and Equipment
	Reason: activities to be done in Q3 AND Q4
65,908,111.000 UShs	312101 Non-Residential Buildings
	Reason: activities to be done in Q3 AND Q4
Program 0714 Delivery of Tertiary Education Programme	
0.104 Bn Shs	<i>SubProgram/Project :02 College of Natural Sciences</i>
	Reason: committed funds to be spent in Quarter 3

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<i>Items</i>	
19,910,000.010 UShs	222001 Telecommunications Reason: committed funds to be spent in Quarter 3
19,003,300.010 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: committed funds to be spent in Quarter 3
13,850,000.010 UShs	228003 Maintenance – Machinery, Equipment & Furniture Reason: committed funds to be spent in Quarter 3
8,650,000.000 UShs	221001 Advertising and Public Relations Reason: committed funds to be spent in Quarter 3
8,171,593.010 UShs	228001 Maintenance - Civil Reason:
1.408 Bn Shs	<i>SubProgram/Project :03 College of Health Sciences</i> Reason: committed funds to be spent in Quarter 3
<i>Items</i>	
412,532,600.010 UShs	224001 Medical Supplies Reason: committed funds to be spent in Quarter 3
299,001,474.010 UShs	282103 Scholarships and related costs Reason: committed funds to be spent in Quarter 3
126,545,000.010 UShs	228003 Maintenance – Machinery, Equipment & Furniture Reason: committed funds to be spent in Quarter 3
78,645,107.010 UShs	211103 Allowances (Inc. Casuals, Temporary) Reason: committed funds to be spent in Quarter 3
63,819,600.010 UShs	224004 Cleaning and Sanitation Reason: committed funds to be spent in Quarter 3
0.655 Bn Shs	<i>SubProgram/Project :04 College of Business and Management Sciences</i> Reason: committed funds to be spent in Quarter 3
<i>Items</i>	
302,010,244.010 UShs	211103 Allowances (Inc. Casuals, Temporary) Reason: committed funds to be spent in Quarter 3
85,471,247.010 UShs	282103 Scholarships and related costs Reason: committed funds to be spent in Quarter 3
50,145,100.000 UShs	221017 Subscriptions Reason: committed funds to be spent in Quarter 3
50,050,000.010 UShs	221002 Workshops and Seminars

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Reason: committed funds to be spent in Quarter 3	
37,174,200.010 UShs	228001 Maintenance - Civil
Reason: committed funds to be spent in Quarter 3	
0.468 Bn Shs	<i>SubProgram/Project :05 College of Computing and Information Sciences</i>
Reason: committed funds to be spent in Quarter 3	
<i>Items</i>	
94,004,275.010 UShs	221003 Staff Training
Reason: committed funds to be spent in Quarter 3	
54,178,645.010 UShs	227002 Travel abroad
Reason: committed funds to be spent in Quarter 3	
52,011,400.010 UShs	282103 Scholarships and related costs
Reason: committed funds to be spent in Quarter 3	
45,972,029.010 UShs	228001 Maintenance - Civil
Reason: committed funds to be spent in Quarter 3	
43,056,980.010 UShs	224004 Cleaning and Sanitation
Reason: committed funds to be spent in Quarter 3	
0.588 Bn Shs	<i>SubProgram/Project :06 College of Engineering, Design Art and Technology</i>
Reason: committed funds to be spent in Quarter 3	
<i>Items</i>	
466,960,453.010 UShs	282103 Scholarships and related costs
Reason: committed funds to be spent in Quarter 3	
19,566,958.010 UShs	221009 Welfare and Entertainment
Reason: committed funds to be spent in Quarter 3	
18,812,850.000 UShs	228004 Maintenance – Other
Reason: committed funds to be spent in Quarter 3	
11,773,400.010 UShs	228002 Maintenance - Vehicles
Reason: committed funds to be spent in Quarter 3	
7,500,000.000 UShs	221017 Subscriptions
Reason: committed funds to be spent in Quarter 3	
0.178 Bn Shs	<i>SubProgram/Project :07 College of Humanities and Social Sciences</i>
Reason: committed funds to be spent in Quarter 3	
<i>Items</i>	
41,146,680.010 UShs	221003 Staff Training
Reason: committed funds to be spent in Quarter 3	

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30,816,160.010 UShs	221009 Welfare and Entertainment
	Reason: committed funds to be spent in Quarter 3
15,561,200.010 UShs	228002 Maintenance - Vehicles
	Reason: committed funds to be spent in Quarter 3
14,398,000.010 UShs	228001 Maintenance - Civil
	Reason:
11,106,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: committed funds to be spent in Quarter 3
0.090 Bn Shs	<i>SubProgram/Project :08 College of Agricultural and Environmental Sciences</i>
	Reason: committed funds to be spent in Quarter 3
<i>Items</i>	
23,576,400.010 UShs	221001 Advertising and Public Relations
	Reason: committed funds to be spent in Quarter 3
17,614,800.010 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: committed funds to be spent in Quarter 3
13,955,001.010 UShs	221009 Welfare and Entertainment
	Reason: committed funds to be spent in Quarter 3
13,005,960.010 UShs	228002 Maintenance - Vehicles
	Reason: committed funds to be spent in Quarter 3
11,242,380.010 UShs	224004 Cleaning and Sanitation
	Reason: committed funds to be spent in Quarter 3
0.450 Bn Shs	<i>SubProgram/Project :09 College of Education and External Studies</i>
	Reason: committed funds to be spent in Quarter 3
<i>Items</i>	
278,419,252.010 UShs	282103 Scholarships and related costs
	Reason: committed funds to be spent in Quarter 3
48,670,000.010 UShs	221003 Staff Training
	Reason: committed funds to be spent in Quarter 3
36,339,742.010 UShs	228001 Maintenance - Civil
	Reason: committed funds to be spent in Quarter 3
19,885,855.010 UShs	221005 Hire of Venue (chairs, projector, etc)
	Reason: committed funds to be spent in Quarter 3
10,050,000.010 UShs	221001 Advertising and Public Relations
	Reason: committed funds to be spent in Quarter 3

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0.027 Bn Shs	SubProgram/Project :10 College of Veterinary Medicine, Animal resources and Biosecurity
Reason: committed funds to be spent in Quarter 3	
<i>Items</i>	
15,533,761.010 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: committed funds to be spent in Quarter 3	
5,660,000.010 UShs	221003 Staff Training
Reason: committed funds to be spent in Quarter 3	
3,252,000.010 UShs	221008 Computer supplies and Information Technology (IT)
Reason: committed funds to be spent in Quarter 3	
2,500,000.000 UShs	221017 Subscriptions
Reason: committed funds to be spent in Quarter 3	
420,000.000 UShs	226001 Insurances
Reason: committed funds to be spent in Quarter 3	
0.220 Bn Shs	SubProgram/Project :11 School of Law
Reason: committed funds to be spent in Quarter 3	
<i>Items</i>	
67,116,442.010 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: committed funds to be spent in Quarter 3	
43,663,000.010 UShs	227001 Travel inland
Reason: committed funds to be spent in Quarter 3	
43,641,100.010 UShs	282103 Scholarships and related costs
Reason: committed funds to be spent in Quarter 3	
10,125,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: committed funds to be spent in Quarter 3	
10,000,000.000 UShs	228001 Maintenance - Civil
Reason: committed funds to be spent in Quarter 3	
0.023 Bn Shs	SubProgram/Project :12 Jinja Campus
Reason: committed funds to be spent in Quarter 3	
<i>Items</i>	
3,800,000.010 UShs	224004 Cleaning and Sanitation
Reason: committed funds to be spent in Quarter 3	
3,440,000.010 UShs	227001 Travel inland
Reason: committed funds to be spent in Quarter 3	
3,016,000.010 UShs	221011 Printing, Stationery, Photocopying and Binding

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Reason: committed funds to be spent in Quarter 3	
2,500,000.010 UShs	227004 Fuel, Lubricants and Oils
Reason: committed funds to be spent in Quarter 3	
2,500,000.000 UShs	223004 Guard and Security services
Reason: committed funds to be spent in Quarter 3	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Programme : 13 Support Services Programme			
Sub Programme : 01 Central Administration			
KeyOutPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of council and management resolutions implemented	Number	20	9
% of audit queries addressed	Percentage	70%	70%
% increase in non-tax revenue collection	Percentage	15%	5%
Sub Programme : 1341 Food Technology Incubations II			
KeyOutPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of council and management resolutions implemented	Number	20	9
% of audit queries addressed	Percentage	70%	70%
% increase in non-tax revenue collection	Percentage	15%	5%
Sub Programme : 1342 Technology Innovations II			
KeyOutPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of council and management resolutions implemented	Number	20	09
% of audit queries addressed	Percentage	70%	70%
% increase in non-tax revenue collection	Percentage	15%	5%
Sub Programme : 1343 SPEDA II			

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KeyOutputPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of council and management resolutions implemented	Number	20	9
% of audit queries addressed	Percentage	70%	70%
% increase in non-tax revenue collection	Percentage	15%	5%

Performance highlights for the Quarter

Teaching & Training: The Gender Mainstreaming Directorate in a bid to improve access through the Mak Female Scholarship Foundation organized a resource mobilisation Dinner which raised UGX90m. Effective academic year 2020/21 the University has committed to double the beneficiary slots from 20 to 40 beneficiaries.

By close of Quarter 2, the total enrolled students on AIMS was 34,714 (15,361 (44%) are female– and 19,353 (55%) are male. Out of these, 6,215 (2,293F; 3,922M) (18%) are Government sponsored, 28, 499 (79% of total students population) are fee paying students including 912 (3% of total students body) (339F, 573M) international students and 27,589 (12,729F; 14,860M) nationals. 30,729 (45%F, 55%) are undergraduate while 3,985(37%F, 63%M) are graduate students

Research & Innovations Fund: In FY2019/20, Government of Uganda provided UGX 30bn towards high impact research and innovations to drive Uganda's development agenda. Out of the 704 proposals received, 223 research projects have since been awarded to staff from the different colleges. DR> and GMD jointly organized a pre-application training in gender responsive research.

Students' Welfare: In Semester one, a total of 5756 Government sponsored Students' were paid food and living out allowances, out of which 3836 were provided with accommodation, 114 disabled given disability allowance and facilitated 97 helpers/ interpreters who cater for students with disabilities.

In terms of recreation, facilitated students to participate in various games (Football, Wood Ball, Athletics, Squash and Badminton), and travel to Italy for World University games. Students' guild office and SCR students activities in the different Halls were facilitated.

Outreach: Makerere University students from all colleges participated the 4th annual students Entrepreneurship Expo organized by COBAMS. Administrative Support Services:

Facilitated governance and administrative functions (University Council, Senate and Management with their sub-committees) and the activities of the search committee for principals and deputy principals for CHUSS, CHS, COBAMS and School of Law.

Facilitated the training of cost center managers on use of the MoFPED-Programme Based Budgeting System (PBS) and up-load/or capture of Unit/College budgets from IFMS for FY2020-2021.

The University procured cleaning services for the Central Teaching Facilities (CTFs) I and II, Main building, Senate Building, Library building, CEES buildings, and CONAS buildings, and waste management, cleaning of university compound and purchase of cleaning materials for students halls of residence.

Subscribed to Uganda Deans of students Forum, UCA for counselling and guidance centre, AICAD, NCHE, and paid membership fees to ICPAU, Makerere IP address, ASN and Society for Research Administrators International (SRAI).

The University engaged Smith and Ouzman for printing academic certificates, Makerere university printery for students' answer booklets and students' admission forms, 20,000 copies of joining instructions and 100 reams of headed papers for Office of the Academic Registrar. Team Uniform for supply of 70th graduation gowns and Zeenode Ltd for students' Identity cards.

Covered also was the IAA Medical Insurance scheme for staff and Medical Supplies, drugs and laboratory items were bought for the University Hospital.

With regard to Legal cases, paid to the industrial court as security deposit in case of Makerere university vs Nakyewa Mary and 96 others as appeal application, legal costs and fees in case William Semwatika Kibirango Vs Makerere University by Buwule and Mayiga Advocates, Case No. 074 of 2015 arising out of labour, Case No. 017 of 2014 arising from HCCS and Case No. 94 against Makerere University by Barya, Byamugisha & Co., processed an eviction order and also facilitated investigation of the criminal trespass at Land protection unit, Kibuli.

Procured stationery for all units under Administration as a cost centre and fuel for Central Management, the University Hospital Ambulance, the Security Patrol Car for surveillance of the campus, the official university vehicles, stand-by generators (main library, main administration building, Senate building and the Directorate of ICT Support).

Infrastructure Improvement: A number of University academic and administrative buildings were renovated (old CEDAT building, Main building, WYE Flat No. 7, Halls of residence (Lumumba and Mitchell)). In academic buildings, various repairs were done. These include:-

(i) CHUSS- students' toilets in the school of Liberal and burglar proofed entry points to the school of Psychology.

(ii) COVAB - painting, plumbing works, leakages, fence mending and window Louvers

(iii) CAES - the GIS lab in Geography, toilet doors, corridors painted and electricals.

(iv) CEES - leaking roof, reconstruction of chain link fence, students toilets, replacement of metallic ventilator at the conference hall and office doors at Dept. of Humanities.

(v) CoCIS – plumbing system for block B, level2, burglar proofing 22 windows and painting block B, serviced the lift, generator, air conditioners and fire extinguisher.

(vi) CHS – Anatomy Dept, Toilets and the Albert Cook Library.

In terms of ICT supplies and infrastructure, subscribed for access Internet bandwidth; supply and installation of wireless network and fibre optic

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backbone connection to the Dept of Dentistry, procurement of fibre 1G transceiver modules for upgrading the University Network, anti-virus software Bitdefender, Endnote software, hard disk and RAMS for anti-virus, batteries 5KVA and 10KVA UPSes and Printer Toner cartridges and a Laptop.

Off-Budget Support to the University

The University has several Projects managed at different colleges and Units. These prepare and submit their budgets and Financial reports to the respective funders but they are not integrated in the mainstream reports (i.e. Off-budget / Off-system Financial Reports). These include Bilateral and Non-Bilateral Projects. These cover areas such as improvement of the research infrastructure, supporting of actual research by both graduate (PhD and Masters) student and staff/post-doctoral and training/education and empowerment/provision of legal aid to students from vulnerable and disadvantaged backgrounds. The projected off-budget financing for FY 2019/20 is UGX 265.066bn out of which UGX112.264bn (42%) had been released and UGX 60.781bn (54%) spent by December, 2019.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0713 Support Services Programme	286.61	143.21	125.10	50.0%	43.6%	87.4%
<i>Class: Outputs Provided</i>	<i>274.21</i>	<i>137.15</i>	<i>123.12</i>	<i>50.0%</i>	<i>44.9%</i>	<i>89.8%</i>
071301 Administrative Services	240.71	120.07	116.03	49.9%	48.2%	96.6%
071302 Financial Management and Accounting Services	0.79	0.79	0.37	100.0%	46.9%	46.9%
071310 Library Affairs	1.58	0.74	0.06	46.7%	3.9%	8.4%
071312 Research, Consultancy and Publications	31.14	15.56	6.65	50.0%	21.4%	42.7%
<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>
071351 Contributions to Research and International Organizations	1.63	0.81	0.81	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	<i>10.77</i>	<i>5.24</i>	<i>1.17</i>	<i>48.7%</i>	<i>10.9%</i>	<i>22.3%</i>
071377 Purchase of Specialised Machinery & Equipment	1.95	0.95	0.35	48.7%	18.1%	37.2%
071380 Construction and Rehabilitation of Learning Facilities (Universities)	6.73	3.32	0.54	49.3%	8.1%	16.4%
071381 Lecture Room Construction and Rehabilitation (Universities)	0.58	0.27	0.27	46.7%	46.7%	100.0%
071382 Construction and Rehabilitation of Accommodation Facilities	1.50	0.70	0.00	46.7%	0.0%	0.0%
Program 0714 Delivery of Tertiary Education Programme	29.50	14.76	10.25	50.0%	34.8%	69.5%
<i>Class: Outputs Provided</i>	<i>29.50</i>	<i>14.76</i>	<i>10.25</i>	<i>50.0%</i>	<i>34.8%</i>	<i>69.5%</i>
071401 Teaching and Training	29.50	14.76	10.25	50.0%	34.8%	69.5%
Total for Vote	316.11	157.97	135.35	50.0%	42.8%	85.7%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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Class: Outputs Provided	303.72	151.91	133.37	50.0%	43.9%	87.8%
211101 General Staff Salaries	166.78	83.39	83.02	50.0%	49.8%	99.6%
211103 Allowances (Inc. Casuals, Temporary)	20.26	10.10	9.27	49.8%	45.7%	91.8%
212101 Social Security Contributions	16.74	7.07	6.89	42.2%	41.1%	97.4%
212102 Pension for General Civil Service	1.25	0.62	0.62	50.0%	49.3%	98.7%
213001 Medical expenses (To employees)	1.63	1.62	0.91	99.7%	55.7%	55.9%
213002 Incapacity, death benefits and funeral expenses	0.10	0.05	0.03	50.0%	30.0%	59.9%
221001 Advertising and Public Relations	0.72	0.36	0.14	50.0%	19.0%	37.9%
221002 Workshops and Seminars	2.05	0.82	0.63	40.2%	30.7%	76.4%
221003 Staff Training	2.32	0.86	0.60	37.1%	26.0%	70.2%
221005 Hire of Venue (chairs, projector, etc)	0.30	0.17	0.08	57.4%	27.9%	48.6%
221007 Books, Periodicals & Newspapers	0.93	0.47	0.08	49.9%	8.9%	17.9%
221008 Computer supplies and Information Technology (IT)	2.79	1.38	0.68	49.3%	24.3%	49.3%
221009 Welfare and Entertainment	2.04	1.02	0.73	50.0%	35.7%	71.5%
221011 Printing, Stationery, Photocopying and Binding	1.79	1.09	0.92	60.7%	51.6%	84.9%
221012 Small Office Equipment	0.12	0.06	0.03	50.0%	22.2%	44.4%
221014 Bank Charges and other Bank related costs	0.03	0.02	0.00	50.0%	0.7%	1.3%
221016 IFMS Recurrent costs	0.79	0.79	0.37	100.0%	46.9%	46.9%
221017 Subscriptions	0.33	0.17	0.06	52.5%	16.8%	31.9%
222001 Telecommunications	0.61	0.31	0.22	50.0%	36.2%	72.3%
222002 Postage and Courier	0.12	0.05	0.02	46.4%	14.9%	32.1%
222003 Information and communications technology (ICT)	2.14	1.07	1.06	50.0%	49.7%	99.5%
223001 Property Expenses	0.02	0.01	0.01	50.0%	44.4%	88.8%
223004 Guard and Security services	0.38	0.19	0.17	50.0%	44.4%	88.9%
223005 Electricity	4.83	2.41	2.07	50.0%	42.8%	85.6%
223006 Water	4.29	2.15	2.15	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.00	50.0%	14.3%	28.6%
224001 Medical Supplies	1.02	0.71	0.20	69.5%	19.5%	28.0%
224004 Cleaning and Sanitation	1.70	0.85	0.70	50.0%	41.2%	82.4%
225001 Consultancy Services- Short term	0.40	0.20	0.19	50.0%	47.9%	95.8%
226001 Insurances	0.13	0.07	0.01	50.0%	10.9%	21.8%
226002 Licenses	0.13	0.06	0.06	50.0%	44.9%	89.9%
227001 Travel inland	0.35	0.18	0.08	50.0%	23.9%	47.8%
227002 Travel abroad	1.98	0.99	0.71	50.0%	35.7%	71.4%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	50.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	1.03	0.51	0.44	50.0%	42.6%	85.2%
228001 Maintenance - Civil	1.55	0.68	0.50	43.6%	32.3%	74.2%
228002 Maintenance - Vehicles	0.99	0.50	0.18	50.0%	17.9%	35.8%
228003 Maintenance – Machinery, Equipment & Furniture	1.38	0.59	0.31	42.7%	22.6%	52.8%
228004 Maintenance – Other	0.58	0.26	0.14	44.8%	24.3%	54.2%
273101 Medical expenses (To general Public)	0.00	0.00	0.00	100.0%	0.0%	0.0%
282103 Scholarships and related costs	59.13	30.08	19.12	50.9%	32.3%	63.6%
Class: Outputs Funded	1.63	0.81	0.81	50.0%	50.0%	100.0%
263106 Other Current grants (Current)	1.63	0.81	0.81	50.0%	50.0%	100.0%

Vote:136 Makerere University

QUARTER 2: Highlights of Vote Performance

<i>Class: Capital Purchases</i>	<i>10.77</i>	<i>5.24</i>	<i>1.17</i>	48.7%	10.9%	22.3%
312101 Non-Residential Buildings	6.45	3.04	0.54	47.1%	8.4%	17.9%
312102 Residential Buildings	1.50	0.70	0.00	46.7%	0.0%	0.0%
312104 Other Structures	0.58	0.27	0.27	46.7%	46.7%	100.0%
312202 Machinery and Equipment	1.77	1.02	0.25	57.5%	14.1%	24.6%
312203 Furniture & Fixtures	0.47	0.22	0.10	46.7%	22.2%	47.5%
Total for Vote	316.11	157.97	135.35	50.0%	42.8%	85.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0713 Support Services Programme	286.61	143.21	125.10	50.0%	43.6%	87.4%
<i>Recurrent SubProgrammes</i>						
01 Central Administration	271.09	135.54	122.68	50.0%	45.3%	90.5%
1272 Support to Makerere University	5.52	2.73	0.73	49.4%	13.2%	26.8%
1341 Food Technology Incubations II	4.50	2.22	0.55	49.4%	12.3%	24.9%
1342 Technology Innovations II	4.50	2.24	0.80	49.9%	17.9%	35.8%
1343 SPEDA II	1.00	0.47	0.33	47.4%	33.2%	70.1%
Program 0714 Delivery of Tertiary Education Programme	29.50	14.76	10.25	50.0%	34.8%	69.5%
<i>Recurrent SubProgrammes</i>						
02 College of Natural Sciences	1.82	0.90	0.79	49.7%	43.2%	86.8%
03 College of Health Sciences	5.04	2.52	1.11	50.1%	22.1%	44.2%
04 College of Business and Management Sciences	4.07	2.03	1.37	50.0%	33.7%	67.5%
05 College of Computing and Information Sciences	3.06	1.53	1.05	50.0%	34.2%	68.4%
06 College of Engineering, Design Art and Technology	3.00	1.50	0.91	50.0%	30.4%	60.8%
07 College of Humanities and Social Sciences	3.85	1.93	1.63	50.1%	42.4%	84.6%
08 College of Agricultural and Environmental Sciences	2.24	1.12	0.98	50.0%	43.7%	87.5%
09 College of Education and External Studies	3.04	1.52	1.05	50.0%	34.5%	69.1%
10 College of Veterinary Medicine, Animal resources and Biosecurity	1.47	0.74	0.69	50.0%	46.6%	93.2%
11 School of Law	1.20	0.60	0.38	50.0%	31.6%	63.2%
12 Jinja Campus	0.72	0.36	0.30	50.0%	41.4%	82.9%
Total for Vote	316.11	157.97	135.35	50.0%	42.8%	85.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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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>
Program: 13 Support Services Programme			
<i>Recurrent Programmes</i>			
Subprogram: 01 Central Administration			
<i>Outputs Provided</i>			
Output: 01 Administrative Services			

Vote:136 Makerere University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
General administration and operation under units that are categorised as non teaching General maintenance and management of the Physical Plant including payment for utilities.	A cumulative total of UGX157.966bn was received by the university, out of this UGX83.391bn was Wage and UGX66.908bn was Non-Wage and UGX7.667bn for development to cover the support to the University's retooling and three projects under the Presidential Initiative Non-Tax Revenue collections through URA increased to UGX56.201bn thereby hitting 59% of the expected amount of UGX95bn. The University managed to pay 3,098 staff on payroll for period October to December 2019; Gratuity to 17 senior staff members on contracts which expired by the year 2019 and the Social contribution component of the Employee costs and other administrative support costs such as utilities (including Water and Sanitation bills for the months of October - December, 2019 and electricity for the months of August to December 2019 for the main Campus, Jinja Campus and Kibaale Biological field station), which essential in the running of the University.	211101 General Staff Salaries	83,022,164
		211103 Allowances (Inc. Casuals, Temporary)	5,184,364
		212101 Social Security Contributions	6,886,797
		212102 Pension for General Civil Service	615,481
		213001 Medical expenses (To employees)	906,888
		213002 Incapacity, death benefits and funeral expenses	10,321
		221001 Advertising and Public Relations	69,389
		221002 Workshops and Seminars	386,904
		221003 Staff Training	507,613
		221005 Hire of Venue (chairs, projector, etc)	1,350
		221007 Books, Periodicals & Newspapers	29,753
		221008 Computer supplies and Information Technology (IT)	460,045
		221009 Welfare and Entertainment	342,170
		221011 Printing, Stationery, Photocopying and Binding	641,355
		221012 Small Office Equipment	23,924
		221014 Bank Charges and other Bank related costs	200
		221017 Subscriptions	50,965
		222001 Telecommunications	122,723
		222002 Postage and Courier	249
		222003 Information and communications technology (ICT)	1,061,093
		223001 Property Expenses	8,350
		223004 Guard and Security services	153,128
		223005 Electricity	2,067,299
		223006 Water	2,145,671
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000
		224001 Medical Supplies	51,025
		224004 Cleaning and Sanitation	473,983
		225001 Consultancy Services- Short term	189,174
		226001 Insurances	12,835
		226002 Licenses	56,750
227002 Travel abroad	562,210		
227004 Fuel, Lubricants and Oils	203,985		
228001 Maintenance - Civil	384,491		
228002 Maintenance - Vehicles	122,639		
228003 Maintenance – Machinery, Equipment & Furniture	222,759		
228004 Maintenance – Other	77,684		
282103 Scholarships and related costs	8,008,478		

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
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Reasons for Variation in performance

Total	115,066,206
Wage Recurrent	83,022,164
Non Wage Recurrent	32,044,042
AIA	0

Output: 02 Financial Management and Accounting Services

IFMS Financial report reports	Training of Cost Center Managers facilitated by Officers from MoFPED was undertaken as a measure to build and enhance the not only the financial management capacity but also the utilisation of PBS-budgeting Tool especially on how to up-load/or capture the Administrative Unit/College performance reports and budgets from IFMS for FY2020-2021.	Item	Spent
		221016 IFMS Recurrent costs	368,503

Reasons for Variation in performance

n/a

Total	368,503
Wage Recurrent	0
Non Wage Recurrent	368,503
AIA	0

Output: 12 Research, Consultancy and Publications

Number of research publications,Number of staff trained,number of small grants awarded	Research & Innovations Fund: The response to this first round was befitting of the status of Makerere University as a leading academic and research institution in Africa. Out of the 704 proposals received, 224 have been awarded across the four award categories and with all colleges represented. A total of Ugx 26,913,614,724 have been allocated to the successful applicants and they were communicated to via email on Wednesday November 6th, 2019.	Item	Spent
		282103 Scholarships and related costs	6,431,249

Reasons for Variation in performance

n/a

Total	6,431,249
Wage Recurrent	0
Non Wage Recurrent	6,431,249
AIA	0

Outputs Funded

Output: 51 Contributions to Research and International Organizations

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
7500HIV positive adults receiving a Basic care kit women using dual family planning servicesmothers receiving PMTCT services according to national standards	<p>HCT : HIV Counselling & testing services offered: 1,200 people counseled, tested and received their results ,400 discordant,200 children,1000 walk in.</p> <p>HIV/AIDS Care and Treatment: Access to HIV/AIDS care and treatment (including TB treatment) increased. Further divided into: Basic care and support, First line and Second line ART:</p> <p style="text-align: center;">Basic Care and Support, 7500 HIV positive adults receiving a basic care kit, 7500 HIV positive adults receiving ongoing psychosocial support, prophylaxis or alternative,15% achievement of quarterly target,</p> <p>TB HIV co-infection management :6821 HIV positive adults screened for TB ,91% achievement of quarterly target, 32 new TB cases were started on TB treatment46% achievement of quarterly target, 2289 patient received INH prophylaxis, 6358% achievement of quarterly target.</p> <p>Integrated Sexual Reproductive Health services, 574 women received dual family planning methods, 153% achievement of quarterly target 4000 women were screened for cervical cancer during this period, of which non had it. 0% achievement of quarterly target 225 HIV positive young adults (15-24 years) accessed youth-friendly services during the quarter,75% achievement of quarterly target, 140 patients with mental health problems received care, 645 discordant couples received support during the quarter, 129% achievement of quarterly target , 279 individuals belonging to the MARPs received care, 56% achievement of quarterly target, 497 HIV positive elderly patients received care during the quarter, 124% achievement of quarterly target</p>	<p>Item</p> <p>263106 Other Current grants (Current)</p>	<p>Spent</p> <p>813,000</p>

Reasons for Variation in performance

n/a

Total	813,000
Wage Recurrent	0
Non Wage Recurrent	813,000
AIA	0
Total For SubProgramme	122,678,957
Wage Recurrent	83,022,164

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
		Non Wage Recurrent	39,656,793
		AIA	0

Development Projects

Project: 1272 Support to Makerere University

Outputs Provided

Output: 10 Library Affairs

Data bases and systems,library systems,ICT Equipment,Information literacy,Digitization of Africana Special collection	purchased end note soft ware for students reference management and Research in Main Library by	Item	Spent
		221008 Computer supplies and Information Technology (IT)	0
		282103 Scholarships and related costs	62,209
Total			62,209
GoU Development			62,209
External Financing			0
AIA			0

Reasons for Variation in performance

n/a

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Machinery and equipment	purchased a 3 seater work station table for university secretary office,bought a black boards for CONAS lecture rooms,purchased furniture to office of the DVC (AA), bought furniture for Chemistry Department CONAS and Mathematics Department CONAS .	Item	Spent
		312202 Machinery and Equipment	5,966
		312203 Furniture & Fixtures	103,624
Total			109,590
GoU Development			109,590
External Financing			0
AIA			0

Reasons for Variation in performance

n/a

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

Rehabilitation at Jinja campusRepair of lecture and construction of public toilets	Transferred funds to Makerere University Convocation Funds to support the on-going construction of the university perimeter wall, paid for renovation works at main building and works on the proposed construction of Dentistry block.	Item	Spent
		312101 Non-Residential Buildings	286,475
	Transferred funds to Makerere University Convocation Funds to support the on-going construction of the university perimeter wall, paid for renovation works at main building and works on the proposed construction of Dentistry block.		

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
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Reasons for Variation in performance

n/a

Total	286,475
GoU Development	286,475
External Financing	0
AIA	0

Output: 81 Lecture Room Construction and Rehabilitation (Universities)

toilets and halls of residences repaired	Transferred funds to Makerere University Convocation Funds to support the on-going construction of the university perimeter wall	Item 312104 Other Structures	Spent 272,240
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Reasons for Variation in performance

n/a

Total	272,240
GoU Development	272,240
External Financing	0
AIA	0

Output: 82 Construction and Rehabilitation of Accommodation Facilities

Item 312102 Residential Buildings	Spent 0
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	730,513
GoU Development	730,513
External Financing	0
AIA	0

Development Projects

Project: 1341 Food Technology Incubations II

Outputs Provided

Output: 01 Administrative 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 Incubator activities and programmes disseminated Incubation Centre facilities and equipment optimized and maintained	Administration, technical and business support to 22 incubatee enterprises and other areas of the incubation program continued. Training of Food Science and Technology and Agricultural Engineering students on hands-on production skills and entrepreneurship continued. Technology and product development research continued with 11 approved projects. Design and development of three technology prototypes (Sensor-Controlled Solar Dryer, Tamarind dehuller and a continuous pasteurizer) continued. Reconnaissance visits undertaken to initiate two community value-added projects in Kumi District (cassava processing) and Mbarara District (Cereal processing) and 10 SMEs continued to get technical support from the FTBIC.	Item 282103 Scholarships and related costs	Spent 344,104

Reasons for Variation in performance

n/a

Total	344,104
GoU Development	344,104
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	Procurement of water and electricity fitting for Installation and testing of bottle blower was undertaken and is awaiting delivery. Order for procurement of steam piping and other reticulation accessories still in process. Orders for small equipment for both research and teaching labs in Food Chemistry and Food Microbiology were placed and await delivery. Major repairs and servicing of extruder, biscuit line and other lab equipment completed with minor components remaining to be worked on.	312202 Machinery and Equipment	209,350

Reasons for Variation in performance

n/a

Total	209,350
GoU Development	209,350
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
Incubation facilities expanded	Construction of new building (Phase II) commenced and progressing well. As per the approved schedule, the project had registered 32% progress by the end of quarter II.	Item 312101 Non-Residential Buildings	Spent 0

Reasons for Variation in performance

n/a

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	553,454
GoU Development	553,454
External Financing	0
AIA	0

Development Projects

Project: 1342 Technology Innovations II

Outputs Provided

Output: 01 Administrative Services

Allowances paid and projects supervised	provided of Air tickets for 2 PBL students to USA for Wage finalist event Procured for supply and delivery of assorted stationery items Procured the engravement of CEDAT equipment and assets procured under Presidential Initiative Procured the engravement of MTSIFA equipment/assets procured under Presidential Initiative Pre - payment for fuel to facilitate Project field research activities and operations Facilitated for CEDAT participation in the IUCEA exhibition held in Munyonyo facilitated staff travel to S/Africa for a study tour on Public private partnerships facilitated conference package for 3 CEDAT participants in the IUCEA exhibition in munyonyo	Item 282103 Scholarships and related costs	Spent 416,437
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Reasons for Variation in performance

n/a

Total	416,437
GoU Development	416,437
External Financing	0
AIA	0

Output: 12 Research, Consultancy and Publications

iLabs@Mak Project INNOVATION SYSTEMS AND

Vote:136 Makerere University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Low Cost Irrigation Schemes Project Centre for Research in Transportation Technologies (CRTT)	CLUSTERS PROGRAMME-UGANDA Finalised the juice extractor for Masaka Pineapple Cluster Conducted a machine testing with the local Cluster Management team Delivered the machine to the Masaka Pineapple Center (Kyanamukaka)	282103 Scholarships and related costs	220,751
Center for Technology Design and Development (CTDD)			
Centre for Research in Energy and Energy Conservation GREYWATER PROJECT Innovation systems and clusters programme-uganda (ISCP-U) Centre for Research in Energy and Energy Conservation Center for Technology Design and Development (CTDD)	Working on the establishment of local feeds & seeds production technology for Kasese Fish Farming Cluster and Fish value addition technologies like smoke klins IRRIGATION: Last lot of 200 pumps have been manufactured in collaboration with Mawakato Technical Services Limited of Busabala Road Kibuye. They have been tested and packaged ready for delivery Developing two acres of land in Mbalala, Mukono District on which we intend to erect a pump manufacturing facility. Initially we are constructing a 500 square metre space for furnace and workshop Participated in a 3-day exhibition at Munyonyo during October 2019. Gave quotation for demonstrations to farmers in Amuru District growing pepper on average 5 acres Gave quotation for solar irrigation systems for farmers in Hoima District Gave quotation for a solar powered irrigation system for a vanilla farmer in Kagadi District Installed a 200W solar irrigation system at a farm in Mukono District, Installed a solar powered system on a farm using it to pump water from an underground water tank Centre for Research in Transportation Technologies (CRTT): Completion of the fabrication of the mechanical structure of the UAV. Assembly of the electrical components on to the mechanical structure is on-going. Delivery and receipt of the electrical components of the prototype from China. iLabs@MAK Project Internship design These internships are designed to expose ilabs student members to field problems and workings under small sized emerging innovative technology companies at the same time providing potential skilled human resource to these companies. Monitoring of installed grey water filters at household level: Grey water sampling, analysis of samples is on-going.		
	Center for Technology Design and		

Vote:136 Makerere University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Development:
 Maize shellers:
 Two modified maize shellers have been fabricated with improved productivity and reduced corn breakage. Each of the maize shellers design has been custom tailored to allow the grain release, cob release and husk release at separate outlets. There is no mixing of grain with husks or cob with the improved sheller designs because the two exit the sheller at opposite sides.

Fire/smoke alert system:
 A fire/smoke alert system is being developed. This system is being developed by a team of CEDAT students headed by Mabala Natala Simon Jacob. The system consists of nodes, each node has a transceiver, smoke sensor, microcontroller and temperature sensor. The nodes will send their information to the main node. The main node consists of a GSM module and all the other components. The nodes can be placed at various locations in a building or area. The nodes communicate with the main node using transceivers and the main node communicates with the user using the GSM module.

In case a fire breaks out in any of the regions in which the nodes are placed, they send an alert to the main module which passes on the alert to the user via SMS. This system helps reduce the response time in the process saving lives.

Procurement of contractors for renovation of MTSIFA, Technology Old Building and New Building:
 The process of procurement has started & Funds for New building and MTSIFA have been committed.

Reasons for Variation in performance

n/a

Total	220,751
GoU Development	220,751
External Financing	0
AIA	0

Capital Purchases

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

Item	Spent
312101 Non-Residential Buildings	166,787

Reasons for Variation in performance

Total	166,787
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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
		GoU Development	166,787
		External Financing	0
		AIA	0
		Total For SubProgramme	803,975
		GoU Development	803,975
		External Financing	0
		AIA	0

Development Projects

Project: 1343 SPEDA II

Outputs Provided

Output: 01 Administrative Services

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

Have maintained pastures/ Legumes on the farm. A variety have been planted (Napier grass (Elephant), Brachiaria, Panicum, Chloris, Lablab)

Item

211103 Allowances (Inc. Casuals, Temporary)

Spent

206,451

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

Publicity at different media houses has resumed since we need to continue popularizing the model

Administration

AFRISA staff (at the secretariat) were not facilitated in the last quarter (April-June) 2019, due to budget short fall.

Nakyesasa casual staff were facilitated in the 1st quarter Of FY 2019/2020.

i) Enterprises that have been established including feed processing, piggery, leather, dairy and poultry projects;
 ii) Establish the Mobile training units that is used in the different parts of the country;
 iii) Assess some of the farmers who have been trained and see case studies of how SPEDA model is applied; and
 iv) Seek for further clarification on the medium term outlook/ roll out plan for the projects as well as challenges faced and the funding gap areas.

Reasons for Variation in performance

n/a

Total	206,451
GoU Development	206,451
External Financing	0

Vote:136 Makerere University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Laboratories & Workshops refurbished	All equipment were delivered, some equipment. The supplier has submitted the invoice for payment.	Item	Spent
	<p>The MTU (Mobile Training Unit) is now being utilized for training students in the communities</p> <p>1. Service and Repairs done</p> <p>Service, Repairs, (Front & Rear). Maintenance of the Tractor is becoming very costly. Project exploring possibilities of hiring the tractor to generate income to the farm, and also pay for maintenance costs.</p> <p>The vehicles will be used for training purposes and are part of MTU.</p> <p>Vehicle is continuously being used by students of the whole college because of breakdown of other college vehicles. College is devising means of ensuring we have some funding to sustain the vehicles during servicing and routine maintenance & repairs since the remittances from G.O.U have tremendously reduced. On option is to hire out the vehicle but restricted within the University community</p>	312202 Machinery and Equipment	35,188

Reasons for Variation in performance

n/a

Total	35,188
GoU Development	35,188
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
Nakyesasa farm plus main college campus infrastructure & facilities	<p>Contractor was paid a greater percentage of the money. Contractor demanding 42 Million. The Project is awaiting final certificate from EWD. EWD released the final certificate amounting to approximately 23 million. The payment is being processed .What is now left unpaid is the retainer amounting to approximately 8M</p> <p>Works on course, 100% of the work on the poultry unit has been executed. The facility is well suited for the purpose. Contractor has been paid after submitting invoice/certificate No. III amounting to 57 Million.The piggery unit is also complete</p> <p>Construction of aquaculture ponds under the fish value chain The task is partially sponsored by a World Bank (SDF project). All the works have been executed, catfish was introduced in the ponds and growing well. We are currently training students under the same project.</p>	<p>Item 312101 Non-Residential Buildings</p>	<p>Spent 90,734</p>

Reasons for Variation in performance

n/a

Total	90,734
GoU Development	90,734
External Financing	0
AIA	0
Total For SubProgramme	332,373
GoU Development	332,373
External Financing	0
AIA	0

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 02 College of Natural Sciences

Outputs Provided

Output: 01 Teaching and Training

Vote:136 Makerere University

QUARTER 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
Academic Environment Improved	Held 3 work shops for program review in school of Biosciences. Procured three computers and 2 printers, 1 LCD, Field camera, stationery, cleaning Materials and teaching materials for 8 departments at the college for semester one.	Item	Spent
Graduate and Undergraduate Academic Programs Offered		221001 Advertising and Public Relations	2,350
Number of Male and Female University students enrolled		221002 Workshops and Seminars	20,000
Students admitted		221007 Books, Periodicals & Newspapers	294
Students Graduating	Facilitated Field Based Practicals for 6 Departments.	221008 Computer supplies and Information Technology (IT)	45,665
	Repair and servicing photocopiers and Computers	221009 Welfare and Entertainment	26,344
	Purchased fuel for Principal, D/ Principal and 2 School Deans' vehicles	221011 Printing, Stationery, Photocopying and Binding	19,704
	General office repairs by the Principals office and 8-Offices for Heads of departments	221012 Small Office Equipment	800
	Facilitated the Running Semester one 2019/20 Exams and External Examiners	222001 Telecommunications	5,390
		224004 Cleaning and Sanitation	49,999
		227001 Travel inland	3,000
		227004 Fuel, Lubricants and Oils	8,000
		228001 Maintenance - Civil	24,478
		228002 Maintenance - Vehicles	1,840
		228003 Maintenance – Machinery, Equipment & Furniture	15,450
		282103 Scholarships and related costs	561,991

Reasons for Variation in performance

Total	785,306
Wage Recurrent	0
Non Wage Recurrent	785,306
AIA	0
Total For SubProgramme	785,306
Wage Recurrent	0
Non Wage Recurrent	785,306
AIA	0

Recurrent Programmes

Subprogram: 03 College of Health Sciences

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
Academic Environment Improved	The college has 54 academic programmes,13 bachelors,34 Masters and 7 PhD. Enrollment is at 3,165 students with 1,974 undergraduate,36% female and 64% male. 1,195 students are post graduate with 33%female and 67% male.	Item	Spent
Graduate and Undergraduate Academic Programs Offered		211103 Allowances (Inc. Casuals, Temporary)	269,883
Number of Male and Female University students enrolled		221001 Advertising and Public Relations	500
Students admitted		221002 Workshops and Seminars	65,676
Students Graduating	The college Facilitated curriculum review, teaching (including part-timers and 11 contract staff) and examination results verification, supervision of students, and academic Viva presentations (or Masters and PhD defence)	221003 Staff Training	5,600
		221007 Books, Periodicals & Newspapers	3,208
		221008 Computer supplies and Information Technology (IT)	38,549
		221009 Welfare and Entertainment	45,050
		221011 Printing, Stationery, Photocopying and Binding	26,163
		221012 Small Office Equipment	1,897
	Facilitated refresher training for secretaries, Office operational expenses for the Principal, Deputy Principal, Deans and Chairs/or Heads of Departments (including Stationery, Printer Cartridges, photocopying expenses and printing & binding services - servicing photo copying machine, Communication expenses, newspapers, refreshments for meetings etc.) Other items included purchase of internet modems and assorted toners,3 Laptops, 2 desktop computers and 2 printers.	222001 Telecommunications	26,343
		222002 Postage and Courier	1,980
		223004 Guard and Security services	2,000
		224001 Medical Supplies	147,545
		224004 Cleaning and Sanitation	31,141
		227001 Travel inland	7,855
		227002 Travel abroad	27,379
		227004 Fuel, Lubricants and Oils	52,030
		228001 Maintenance - Civil	29,334
		228002 Maintenance - Vehicles	4,915
		228003 Maintenance – Machinery, Equipment & Furniture	11,680
		228004 Maintenance – Other	5,690
	Facilitated internal travels for both staff and students (including administrative operations, undergraduate field practical activities - (field work and practicals for students of Nursing and SPH including study sites ie Butabika, Kiruddu, Kawempe), vehicle fueling, servicing and repair/or maintenance replacement of tyres and renewal of insurance).	282103 Scholarships and related costs	309,671
	Teaching materials for sem 1, Internship supervision, Recess term Activities. Facilitated the end semester I Practical ,Oral and Theory examination ,External examiners , COBERs activities, Community internship allowance to students		
	The College has a total of 505 staff of which 58.4% are teaching staff while 11.6 % and 30 % are administrative and support staff respectively		
	Contributed to the JASH Conference, Curriculum review and development Workshop ,Dentistry stakeholders meeting		

Reasons for Variation in performance

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
n/a			
		Total	1,114,090
		Wage Recurrent	0
		Non Wage Recurrent	1,114,090
		AIA	0
		Total For SubProgramme	1,114,090
		Wage Recurrent	0
		Non Wage Recurrent	1,114,090
		AIA	0

Recurrent Programmes

Subprogram: 04 College of Business and Management Sciences

Outputs Provided

Output: 01 Teaching and Training

Academic Environment Improved	The college Facilitated curriculum review, teaching (including part-timers and contract staff), short courses and GAT, examinations, results verification, students supervision and academic Viva presentations for Masters & PhD defence and Doctoral orientation and publication. Office operational expenses were facilitated for the Principal, Deputy Principal, Deans and Chairs/or Heads of Departments (including Stationery, Printer Cartridges, photocopying expenses and printing & binding services - servicing photo copying machine, Communication expenses, newspapers, refreshments for meetings etc.)	Item	Spent
Graduate and Undergraduate Academic Programs Offered		211103 Allowances (Inc. Casuals, Temporary)	1,012,186
Number of Male and Female University students enrolled		213002 Incapacity, death benefits and funeral expenses	1,200
Students admitted		221001 Advertising and Public Relations	480
Students Graduating		221002 Workshops and Seminars	24,450
		221003 Staff Training	5,200
		221007 Books, Periodicals & Newspapers	3,548
		221009 Welfare and Entertainment	30,706
		221011 Printing, Stationery, Photocopying and Binding	32,481
		222001 Telecommunications	5,310
		223004 Guard and Security services	3,300
		224004 Cleaning and Sanitation	29,227
		226001 Insurances	1,239
		227001 Travel inland	1,266
		227002 Travel abroad	5,442
		227004 Fuel, Lubricants and Oils	13,776
		228001 Maintenance - Civil	12,826
		228002 Maintenance - Vehicles	9,731
		282103 Scholarships and related costs	179,529

Reasons for Variation in performance

n/a

	Total	1,371,897
	Wage Recurrent	0
	Non Wage Recurrent	1,371,897
	AIA	0
	Total For SubProgramme	1,371,897

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
		Wage Recurrent	0
		Non Wage Recurrent	1,371,897
		AIA	0

Recurrent Programmes

Subprogram: 05 College of Computing and Information Sciences

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
Academic Environment Improved	The college Facilitated curriculum review of the following programs (PhD , MSc.I.Sc. MSc. RAM & PGD Lib, BSC Computer Science and development of a BSC in data communications and networks).	Item	Spent
Graduate and Undergraduate Academic Programs Offered	Facilitated teaching (including part-timers and contract staff), 12 contract staff running short courses in the Centre for Professional Skills Development, 12 guest lecturers, 4 Graduate fellows engaged, examinations (including delivery of student dissertation to external examiners), results verification, students supervision and academic Viva presentations for Masters & PhD defence and Doctoral orientation and publications, 4 Patents and IPR registrations and filings.	211103 Allowances (Inc. Casuals, Temporary)	549,940
Number of Male and Female University students enrolled	The college participated 2 Seminars Public & policy dialogues for academia and industry, 3 workshops organized on online delivery of content in a bid to improve quality and 4 graduate seminars conducted, students equipped with practical skills and research skills hence improved completion rates. Two (2) student sensitization workshops are conducted, under graduate students placed and supervised and , an evaluation workshop for staff conducted.	221001 Advertising and Public Relations	24,751
Students admitted	The College procured a - 3 top Speaker Public address system, 20 thin client Computers, 1 server, 1 switch, four (4) Wireless access points fixed for the two Blocks, Server room improvement, a power back up and Cabling & trucking fixed and teaching materials; Research equipment for three research labs, and Subscriptions for Microsoft Academy and professional associations.	221002 Workshops and Seminars	14,924
Students Graduating	Office operational expenses were facilitated for the Principal, Deputy Principal, Deans and Chairs/or Heads of Departments (including Stationery, 85- Printer Cartridges, photocopying expenses and printing & binding services - servicing photo copying machine, Communication expenses, newspapers, refreshments for meetings etc.)	221003 Staff Training	44,896
		221007 Books, Periodicals & Newspapers	1,206
		221008 Computer supplies and Information Technology (IT)	50,951
		221009 Welfare and Entertainment	73,040
		221011 Printing, Stationery, Photocopying and Binding	22,161
		221017 Subscriptions	4,419
		222001 Telecommunications	13,060
		223004 Guard and Security services	7,166
		224004 Cleaning and Sanitation	6,943
		227001 Travel inland	10,370
		227002 Travel abroad	28,571
		227004 Fuel, Lubricants and Oils	180
		228001 Maintenance - Civil	7,528
		228002 Maintenance - Vehicles	2,112
		228004 Maintenance – Other	11,099
		282103 Scholarships and related costs	172,639

Reasons for Variation in performance

n/a

Total	1,045,955
Wage Recurrent	0
Non Wage Recurrent	1,045,955

Vote:136 Makerere University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	1,045,955
		Wage Recurrent	0
		Non Wage Recurrent	1,045,955
		AIA	0

Recurrent Programmes

Subprogram: 06 College of Engineering, Design Art and Technology

Outputs Provided

Output: 01 Teaching and Training

Academic Environment Improved	Enrollment at the college is at 1926 students (Undergraduate Male 1,075 (70%) Female 446 (30%), Post graduate (Masters) 327 (81%) female 75 (19%) and 3 PhD students. Academic Programmes stand at 24 Undergraduate and 23 Postgraduate.	Item	Spent
Graduate and Undergraduate Academic Programs Offered	The College also ensured that students/Staff with Disabilities facilities are well maintained, catered for Cleaning materials, Stationery, Repairs and Maintenance.	211103 Allowances (Inc. Casuals, Temporary)	255,308
Number of Male and Female University students enrolled	Teaching materials to the Department of Geomatics and Land Management, Mechanical Engineering, Architecture and Physical Planning, Civil Engineering, Electrical and Computer Engineering	221002 Workshops and Seminars	2,550
Students admitted	The college Facilitated curriculum review, teaching (including part-timers and contract staff), examinations including external examiners, results verification, students supervision and academic Viva presentations for Masters & PhD defence and Doctoral orientation and publication.	221008 Computer supplies and Information Technology (IT)	656
Students Graduating	Office operational expenses were facilitated for the Principal, Deputy Principal, Deans and Chairs/or Heads of Departments (including Stationery, Printer Cartridges, photocopying expenses and printing & binding services - servicing photo copying machine, Communication expenses, newspapers, refreshments for meetings etc.)	221009 Welfare and Entertainment	57,154
		221011 Printing, Stationery, Photocopying and Binding	25,382
		222001 Telecommunications	5,950
		224004 Cleaning and Sanitation	8,321
		226001 Insurances	100
		227001 Travel inland	5,545
		227004 Fuel, Lubricants and Oils	8,710
		228001 Maintenance - Civil	2,340
		228002 Maintenance - Vehicles	8,227
		228003 Maintenance – Machinery, Equipment & Furniture	4,112
		228004 Maintenance – Other	2,586
		282103 Scholarships and related costs	526,329

Reasons for Variation in performance

n/a

Total	913,269
Wage Recurrent	0
Non Wage Recurrent	913,269
AIA	0
Total For SubProgramme	913,269

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
		Wage Recurrent	0
		Non Wage Recurrent	913,269
		AIA	0

Recurrent Programmes

Subprogram: 07 College of Humanities and Social Sciences

Outputs Provided

Output: 01 Teaching and Training

Academic Environment Improved	The college has 41 academic programmes (1Diploma, 11 bachelors, 2 post graduate diplomas, 34 Masters & 8PhDs) offered in 5 Schools and 15 Departments. Facilitated curriculum review, teaching (including part-timers and contract staff), examinations (including delivery of student dissertation to external examiners), results verification, field attachments, students supervision and academic Viva presentations for Masters & PhD defence. Office operational expenses were facilitated for the Principal, Deputy Principal, Deans and Chairs/or Heads of Departments (including Stationery, 62 Printer Cartridges, photocopying expenses and printing & binding services - servicing photocopying machines, communication expenses, newspapers, refreshments for meetings, fuel, maintenance of office furniture etc.) Procured a printer, chairs to School of Psychology and tuning of pianos for the Department of Performing Arts and Film	Item	Spent
Graduate and Undergraduate Academic Programs Offered		211103 Allowances (Inc. Casuals, Temporary)	1,108,060
Number of Male and Female University students enrolled		213002 Incapacity, death benefits and funeral expenses	1,500
Students admitted		221001 Advertising and Public Relations	6,741
Students Graduating		221002 Workshops and Seminars	34,144
		221003 Staff Training	8,853
		221005 Hire of Venue (chairs, projector, etc)	390
		221008 Computer supplies and Information Technology (IT)	30,078
		221009 Welfare and Entertainment	41,509
		221011 Printing, Stationery, Photocopying and Binding	40,020
		222001 Telecommunications	1,765
		222002 Postage and Courier	635
		224004 Cleaning and Sanitation	42,683
		227002 Travel abroad	21,186
		227004 Fuel, Lubricants and Oils	15,432
		228001 Maintenance - Civil	10,602
		228002 Maintenance - Vehicles	9,239
		228003 Maintenance – Machinery, Equipment & Furniture	17,403
		228004 Maintenance – Other	2,101
		282103 Scholarships and related costs	241,532

Reasons for Variation in performance

Total	1,633,874
Wage Recurrent	0
Non Wage Recurrent	1,633,874
AIA	0
Total For SubProgramme	1,633,874
Wage Recurrent	0
Non Wage Recurrent	1,633,874
AIA	0

Recurrent Programmes

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
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Subprogram: 08 College of Agricultural and Environmental Sciences

Outputs Provided

Output: 01 Teaching and Training

Academic Environment Improved	The college has 47 academic programmes, (19 bachelors, 21 masters, 1 Postgraduate Diplomas and 6 PhD Programmes) offered in the 3 Schools and 7 Departments.	Item	Spent
Graduate and Undergraduate Academic Programs Offered	Facilitated curriculum review, teaching (including part-timers and contract staff), postgraduate seminars, examinations (including delivery of student dissertation to external examiners), results verification, in-semester practicals, field attachments and study trips, students supervision and academic Viva presentations for Masters & PhD defence.	211103 Allowances (Inc. Casuals, Temporary)	108,595
Number of Male and Female University students enrolled	The College participated in UMA Trade Fair October 2019	213002 Incapacity, death benefits and funeral expenses	8,492
Students admitted	Office operational expenses were facilitated for the Principal, Deputy Principal, Deans and Chairs/or Heads of Departments (including Stationery, Printer Cartridges, photocopying expenses and printing & binding services - servicing photocopying machines, Computers & Air Conditioners, internet upgrade and communication, newspapers, refreshments for meetings, fuel to transport students to Kabanyolo farm and other field trips, maintenance of office furniture etc.)	221001 Advertising and Public Relations	824
Students Graduating		221002 Workshops and Seminars	13,614
		221007 Books, Periodicals & Newspapers	5,054
		221008 Computer supplies and Information Technology (IT)	8,832
		221009 Welfare and Entertainment	18,438
		221011 Printing, Stationery, Photocopying and Binding	34,701
		222001 Telecommunications	12,114
		222002 Postage and Courier	11,945
		224004 Cleaning and Sanitation	6,721
		227001 Travel inland	10,962
		227004 Fuel, Lubricants and Oils	70,849
		228001 Maintenance - Civil	1,600
		228002 Maintenance - Vehicles	2,144
		228003 Maintenance – Machinery, Equipment & Furniture	7,699
		228004 Maintenance – Other	7,019
		282103 Scholarships and related costs	649,223

Reasons for Variation in performance

n/a

Total	978,826
Wage Recurrent	0
Non Wage Recurrent	978,826
AIA	0
Total For SubProgramme	978,826
Wage Recurrent	0
Non Wage Recurrent	978,826
AIA	0

Recurrent Programmes

Subprogram: 09 College of Education and External Studies

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
Academic Environment Improved	Facilitated curriculum review, teaching (including part-timers and facilitators of external programs(BCox, BED, BSc and BARI) and contract staff), training course for supervisors of Doctoral candidates at African Universities, postgraduate seminars, examinations (including delivery of student dissertation to external examiners), results verification, in-semester practicals, field attachments and study trips, hire of venue to conduct external programmes face to face sessions, students' supervision and academic Viva presentations for Masters & PhD defence.	Item	Spent
Graduate and Undergraduate Academic Programs Offered	The College developed has a number of strategic research partnerships and collaborations with MoES, University of Nairobi, Kenyatta University, University of Juba, AfDB UNESCO, Leuphana University and Open University UK and facilitated staff to participate in the HERSE-EA 3rd Academy.	211103 Allowances (Inc. Casuals, Temporary)	230,192
Number of Male and Female University students enrolled	In the area of open, distance, online, blended, e-learning and lifelong learning, CEES established partnerships with Norad, NORPART, Sida, EU, DfID, ACU and CoL.	213002 Incapacity, death benefits and funeral expenses	2,720
Students admitted	805 participants (82%) in short courses out of the 980 participants. The sort courses taught include Administrative Law, Medical records management, Monitoring and Evaluation, Business Education and Technical Education.	221001 Advertising and Public Relations	13,950
Students Graduating	In collaboration with MoES and FAWE, held gender responsive training for primary and secondary school teachers Provided women scholars and facilitators on the MIDT programme with internet modems and data for ease of connectivity to support online training.	221002 Workshops and Seminars	39,579
	Outreach: Organised the Senteza Kajubi memorial lecture; a Luganda teachers' workshop and Developing of training for knowledge for life and employment course.	221003 Staff Training	23,330
	Procured a D-Link wireless router and Reconnected internet in the CEES Library	221005 Hire of Venue (chairs, projector, etc)	19,414
	In collaboration with MoES and FAWE, CEES held gender responsive training for primary and secondary school teachers	221007 Books, Periodicals & Newspapers	4,148
		221008 Computer supplies and Information Technology (IT)	32,690
		221009 Welfare and Entertainment	50,220
		221011 Printing, Stationery, Photocopying and Binding	40,227
		221012 Small Office Equipment	430
		222001 Telecommunications	13,830
		222002 Postage and Courier	1,225
		222003 Information and communications technology (ICT)	940
		224004 Cleaning and Sanitation	31,900
		227001 Travel inland	33,500
		227002 Travel abroad	40,429
		227004 Fuel, Lubricants and Oils	33,600
		228001 Maintenance - Civil	19,160
		228002 Maintenance - Vehicles	12,030
		228003 Maintenance – Machinery, Equipment & Furniture	21,881
		228004 Maintenance – Other	26,410
		282103 Scholarships and related costs	356,526

Reasons for Variation in performance

n/a

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>
		Total	1,048,330
		Wage Recurrent	0
		Non Wage Recurrent	1,048,330
		<i>AIA</i>	0
		Total For SubProgramme	1,048,330
		Wage Recurrent	0
		Non Wage Recurrent	1,048,330
		<i>AIA</i>	0

Recurrent Programmes

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

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
		AIA	0
		Total For SubProgramme	685,543
		Wage Recurrent	0
		Non Wage Recurrent	685,543
		AIA	0

Recurrent Programmes

Subprogram: 11 School of Law

Outputs Provided

Output: 01 Teaching and Training

Academic Environment Improved	The college facilitated teaching (including part-timers and contract staff), examination process, supervision of students and academic Viva presentations (for Masters and PhD defence), Student moot court and disability allowance to 7 Students(5 male and 2 female).	Item	Spent
Graduate and Undergraduate Academic Programs Offered	Procurement of teaching and examination materials (including Books for students).	211103 Allowances (Inc. Casuals, Temporary)	238,514
Number of Male and Female University students enrolled	Facilitated Office operational expenses for the Principal, Deputy Principal, Deans and Chairs/or Heads of Departments (including Stationery, Printer Cartridges, photocopying and printing & binding services - servicing photo copying machine, Communication, newspapers, refreshments, cleaning materials etc.)	213002 Incapacity, death benefits and funeral expenses	2,000
Students admitted	Facilitated internal travels for both staff and students (including administrative operations, undergraduate field practical activities - (field work and community service, fueling, servicing and repair/or maintenance of Vehicles and equipment).	221001 Advertising and Public Relations	2,000
Students Graduating both male and female		221002 Workshops and Seminars	4,500
		221005 Hire of Venue (chairs, projector, etc)	3,000
		221007 Books, Periodicals & Newspapers	1,420
		221008 Computer supplies and Information Technology (IT)	650
		221009 Welfare and Entertainment	13,733
		221011 Printing, Stationery, Photocopying and Binding	10,875
		222001 Telecommunications	4,860
		222002 Postage and Courier	750
		227001 Travel inland	3,420
		227004 Fuel, Lubricants and Oils	11,040
		228003 Maintenance – Machinery, Equipment & Furniture	1,939
		228004 Maintenance – Other	2,198
		282103 Scholarships and related costs	77,859

Reasons for Variation in performance

Total	378,759
Wage Recurrent	0
Non Wage Recurrent	378,759
AIA	0
Total For SubProgramme	378,759
Wage Recurrent	0
Non Wage Recurrent	378,759
AIA	0

Recurrent Programmes

Subprogram: 12 Jinja Campus

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
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Outputs Provided

Output: 01 Teaching and Training

Academic Environment Improved	The campus facilitated teaching (including 15 part-timers (4 female & 11 male) and contract staff), examination process, supervision of students.	Item	Spent
Graduate and Undergraduate Academic Programs Offered	Procurement of teaching and examination materials (including 150 books for the Jinja Campus Library and Computers).	211103 Allowances (Inc. Casuals, Temporary)	85,338
Number of Male and Female University students enrolled	Facilitated Office operational expenses for the Campus (including stationery, printer cartridges, photocopying and printing & binding services - servicing photo copying machine, communication, adverts, newspapers, refreshments, cleaning materials etc.)	221001 Advertising and Public Relations	7,500
Students admitted	Facilitated staff development, internal workshops and seminars, rent to National water and sewerage corporation and Spire Road primary school which house Makerere Jinja Campus, internal travels (including administrative operations - fuel, servicing and repair/or maintenance of Vehicles and equipment).	221002 Workshops and Seminars	500
Students Graduating		221003 Staff Training	3,246
		221005 Hire of Venue (chairs, projector, etc)	58,404
		221007 Books, Periodicals & Newspapers	32,163
		221008 Computer supplies and Information Technology (IT)	5,937
		221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	6,984
		224004 Cleaning and Sanitation	4,700
		227001 Travel inland	4,060
		227002 Travel abroad	5,943
		227004 Fuel, Lubricants and Oils	3,500
		228002 Maintenance - Vehicles	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	2,180
		282103 Scholarships and related costs	70,149

Reasons for Variation in performance

	Total	298,103
	Wage Recurrent	0
	Non Wage Recurrent	298,103
	AIA	0
	Total For SubProgramme	298,103
	Wage Recurrent	0
	Non Wage Recurrent	298,103
	AIA	0
	GRAND TOTAL	135,353,223
	Wage Recurrent	83,022,164
	Non Wage Recurrent	49,910,744
	GoU Development	2,420,315
	External Financing	0
	AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
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Program: 13 Support Services Programme

Recurrent Programmes

Subprogram: 01 Central Administration

Outputs Provided

Output: 01 Administrative Services

Vote:136 Makerere University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
General administration and operation under units that are categorised as non teaching	<p>A total of UGX 44.625bn was received by the university and out of this UGX41.695bn was Wage and UGX2.930bn was for development to cover infrastructure improvements and three projects under the Presidential Initiative. Non-Tax Revenue collections through URA increased to UGX36.613bn during the quarter.</p> <p>The University paid 3,098 staff on payroll for period October to December 2019; gratuity to 17 staff members on contracts and the Social contribution component of the Employee costs. Other administrative support costs incurred included payment for utilities (including Water and Sanitation and electricity for the main Campus, Jinja Campus, MUARIK and Kibaale Biological field station) which essential in the running of the University. Covered also was the IAA Medical Insurance scheme for staff and Medical Supplies, drugs and laboratory items were bought for the University Hospital. In terms of ICT supplies and infrastructure, subscribed for access Internet bandwidth; supply and installation of wireless network and fibre optic backbone connection to the Dept of Dentistry, procurement of fibre 1G transceiver modules for upgrading the University Network, anti-virus software Bitdefender, Endnote software, hard disk and RAMS for anti-virus, batteries 5KVA and 10KVA UPSes and Printer Toner cartridges and a Laptop.</p>	Item	Spent
General maintenance and management of the Physical Plant including payment for utilities.		211101 General Staff Salaries	41,431,791
		211103 Allowances (Inc. Casuals, Temporary)	3,030,248
		212101 Social Security Contributions	3,027,315
		213001 Medical expenses (To employees)	1,515
		213002 Incapacity, death benefits and funeral expenses	8,821
		221001 Advertising and Public Relations	50,814
		221002 Workshops and Seminars	213,082
		221003 Staff Training	290,009
		221007 Books, Periodicals & Newspapers	16,988
		221008 Computer supplies and Information Technology (IT)	271,380
		221009 Welfare and Entertainment	168,790
		221011 Printing, Stationery, Photocopying and Binding	355,504
		221012 Small Office Equipment	17,081
		221014 Bank Charges and other Bank related costs	100
		221017 Subscriptions	41,740
		222001 Telecommunications	54,504
		222002 Postage and Courier	50
		223001 Property Expenses	5,600
		223004 Guard and Security services	80,391
		223005 Electricity	1,233,493
		223006 Water	658,259
		224001 Medical Supplies	50,486
		224004 Cleaning and Sanitation	295,791
		225001 Consultancy Services- Short term	137,174
		226001 Insurances	12,755
		226002 Licenses	56,750
	227002 Travel abroad	125,971	
	227004 Fuel, Lubricants and Oils	96,338	
	228001 Maintenance - Civil	228,787	
	228002 Maintenance - Vehicles	95,921	
	228003 Maintenance – Machinery, Equipment & Furniture	171,575	
	228004 Maintenance – Other	49,834	
	282103 Scholarships and related costs	1,826,155	

Reasons for Variation in performance

Total **54,105,009**
Wage Recurrent 41,431,791

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
		Non Wage Recurrent	12,673,218
		AIA	0

Output: 02 Financial Management and Accounting Services

IFMS Maintenance	Training of Cost Center Managers facilitated by Officers from MoFPED was undertaken as a measure to build and enhance the not only the financial management capacity but also the utilisation of PBS-budgeting Tool especially on how to up-load/or capture the Administrative Unit/College performance reports and budgets from IFMS for FY2020-2021.	Item	Spent
		221016 IFMS Recurrent costs	368,503

Reasons for Variation in performance

n/a

Total	368,503
Wage Recurrent	0
Non Wage Recurrent	368,503
AIA	0

Output: 12 Research, Consultancy and Publications

Number of research publications,Number of staff trained,number of small grants awarded	Research & Innovations Fund: The response to this first round was befitting of the status of Makerere University as a leading academic and research institution in Africa. Out of the 704 proposals received, 224 have been awarded across the four award categories and with all colleges represented. A total of Ugx 26,913,614,724 have been allocated to the successful applicants and they were communicated to via email on Wednesday November 6th, 2019.	Item	Spent
		282103 Scholarships and related costs	5,764,249

Reasons for Variation in performance

n/a

Total	5,764,249
Wage Recurrent	0
Non Wage Recurrent	5,764,249
AIA	0

Outputs Funded**Output: 51 Contributions to Research and International Organizations**

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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
500HIV positive adults receiving a Basic care kit women using dual family planning services mothers receiving PMTCT services according to national standards	<p>HCT : HIV Counselling & testing services offered: 1,200 people counseled, tested and received their results ,400 discordant,200 children,1000 walk in. HIV/AIDS Care and Treatment: Access to HIV/AIDS care and treatment (including TB treatment) increased. Further divided into: Basic care and support, First line and Second line ART:</p> <p>Basic Care and Support, 7500 HIV positive adults receiving a basic care kit, 7500 HIV positive adults receiving ongoing psychosocial support, prophylaxis or alternative,15% achievement of quarterly target, TB HIV co-infection management :6821 HIV positive adults screened for TB ,91% achievement of quarterly target, 32 new TB cases were started on TB treatment46% achievement of quarterly target, 2289 patient received INH prophylaxis, 6358% achievement of quarterly target. Integrated Sexual Reproductive Health services, 574 women received dual family planning methods, 153% achievement of quarterly target 4000 women were screened for cervical cancer during this period, of which non had it. 0% achievement of quarterly target 225 HIV positive young adults (15-24 years) accessed youth-friendly services during the quarter,75% achievement of quarterly target, 140 patients with mental health problems received care, 645 discordant couples received support during the quarter, 129% achievement of quarterly target , 279 individuals belonging to the MARPs received care, 56% achievement of quarterly target, 497 HIV positive elderly patients received care during the quarter, 124% achievement of quarterly target</p>	Item	Spent

Reasons for Variation in performance

n/a

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	60,237,761
Wage Recurrent	41,431,791
Non Wage Recurrent	18,805,970

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 0
<i>Development Projects</i>			
Project: 1272 Support to Makerere University			
<i>Outputs Provided</i>			
Output: 10 Library Affairs			
Data bases and systems,library systems,ICT Equipment,Information literacy,Digitization of Africana Special collection,procurement procurement process of ict equipment	purchased end note soft ware for students reference management and Research in Main Library by	Item 221008 Computer supplies and Information Technology (IT) 282103 Scholarships and related costs	Spent 0 62,209
Reasons for Variation in performance			
n/a			
		Total	62,209
		GoU Development	62,209
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 77 Purchase of Specialised Machinery & Equipment			
Procurement Process	purchased a 3 seater work station table for university secretary office,bought a black boards for CONAS lecture rooms,purchased furniture to office of the DVC (AA), bought furniture for Chemistry Department CONAS and Mathematics Department CONAS .	Item 312202 Machinery and Equipment 312203 Furniture & Fixtures	Spent 0 103,624
Reasons for Variation in performance			
n/a			
		Total	103,624
		GoU Development	103,624
		External Financing	0
		AIA	0
Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)			
Procurement process Procurement process	Transferred funds to Makerere University Convocation Funds to support the on-going construction of the university perimeter wall Undertook renovation works at main building and works on the proposed construction of Dentistry block.	Item 312101 Non-Residential Buildings	Spent 122,237
Reasons for Variation in performance			
n/a			
		Total	122,237
		GoU Development	122,237
		External Financing	0
		AIA	0

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 81 Lecture Room Construction and Rehabilitation (Universities)			
ProcurementProcess	Transferred funds to Makerere University Convocation Funds to support the on-going construction of the university perimeter wall	Item 312104 Other Structures	Spent 212,240
<i>Reasons for Variation in performance</i>			
n/a			
			Total
			212,240
			GoU Development
			212,240
			External Financing
			0
			AIA
			0
Output: 82 Construction and Rehabilitation of Accommodation Facilities			
		Item	Spent
		312102 Residential Buildings	0
<i>Reasons for Variation in performance</i>			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			500,309
			GoU Development
			500,309
			External Financing
			0
			AIA
			0

Development Projects

Project: 1341 Food Technology Incubations II

Outputs Provided

Output: 01 Administrative Services

Payment of salaries, allowances, meeting costs and local travel expenses	Administration, technical and business support to 22 incubatee enterprises and other areas of the incubation program continued. Training of Food Science and Technology and Agricultural Engineering students on hands-on production skills and entrepreneurship continued. Technology and product development research continued with 11 approved projects . Design and development of three technology prototypes (Sensor-Controlled Solar Dryer, Tamarind dehuller and a continuous pasteurizer) continued. Reconnaissance visits undertaken to initiate two community value-added projects in Kumi District (cassava processing) and Mbarara District (Cereal processing) and 10 SMEs continued to get technical support from the FTBIC.	Item 282103 Scholarships and related costs	Spent 165,146
Procurement of variety of product inputs; technology development research			

Vote:136 Makerere University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

n/a

Total	165,146
GoU Development	165,146
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Contract signing and advance payment	Procurement of water and electricity fitting for installation and testing of bottle blower was undertaken and is awaiting delivery. Order for procurement of steam piping and other reticulation accessories still in process. Orders for small equipment for both research and teaching labs in Food Chemistry and Food Microbiology were placed and await delivery. Major repairs and servicing of extruder, biscuit line and other lab equipment completed with minor components remaining to be worked on.	Item	Spent
		312202 Machinery and Equipment	85,939

Reasons for Variation in performance

n/a

Total	85,939
GoU Development	85,939
External Financing	0
AIA	0

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

Construction work continued from 2018/19	Construction of new building (Phase II) commenced and progressing well. As per the approved schedule, the project had registered 32% progress by the end of quarter II.	Item	Spent
		312101 Non-Residential Buildings	0

Reasons for Variation in performance

n/a

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	251,085
GoU Development	251,085
External Financing	0
AIA	0

Development Projects

Project: 1342 Technology Innovations II

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Outputs Provided</i>			
Output: 01 Administrative Services			
Industrial Training	provided of Air tickets for 2 PBL students to USA for Wage finalist event	Item	Spent
Admin allowances	Procured for supply and delivery of assorted stationery items	282103 Scholarships and related costs	217,777
	Procured the engravement of CEDAT equipment and assets procured under Presidential Initiative		
	Procured the engravement of MTSIFA equipment/assets procured under Presidential Initiative		
	Pre - payment for fuel to facilitate Project field research activities and operations		
	Facilitated for CEDAT participation in the IUCEA exhibition held in Munyonyo		
	facilitated staff travel to S/Africa for a study tour on Public private partnerships		
	facilitated conference package for 3 CEDAT participants in the IUCEA exhibition in munyonyo		
Reasons for Variation in performance			
n/a			
			Total
			217,777
			GoU Development
			217,777
			External Financing
			0
			AIA
			0
Output: 12 Research, Consultancy and Publications			
Field Visits - continued Needs assessment and situational analysis of products developed under the center	INNOVATION SYSTEMS AND CLUSTERS PROGRAMME-UGANDA	Item	Spent
	Finalised the juice extractor for Masaka Pineapple Cluster	282103 Scholarships and related costs	144,351
Sensors	Conducted a machine testing with the local Cluster Management team		
Grid-tie inverter(shneider 3phase,10kW,230Vac 50/60Hz)	Delivered the machine to the Masaka Pineapple Center (Kyanamukaka)		
Circuit breakers, trunkings, wires and tools			
Voltage and current data loggers(2)-EV Audits	Working on the establishment of local feeds & seeds production technology for Kasese Fish Farming Cluster and Fish value addition technologies like smoke klins		
Monitoring of grey water filters- Fabrication of grey water filters based on results and experience	IRRIGATION:Last lot of 200 pumps have been manufactured in collaboration with Mawakato Technical Services Limited of Busabala Road Kibuye. They have been tested and packaged ready for delivery		
	Developing two acres of land in Mbalala, Mukono District on which we intend to erect a pump manufacturing facility.		
	Initially we are constructing a 500 square metre space for furnace and workshop		
	Participated in a 3-day exhibition at		

Vote:136 Makerere University

QUARTER 2: Outputs and Expenditure in Quarter

Munyonyo during October 2019.
 Gave quotation for demonstrations to farmers in Amuru District growing pepper on average 5 acres
 Gave quotation for solar irrigation systems for farmers in Hoima District
 Gave quotation for a solar powered irrigation system for a vanilla farmer in Kagadi District
 Installed a 200W solar irrigation system at a farm in Mukono District, Installed a solar powered system on a farm using it to pump water from an underground water tank

Centre for Research in Transportation Technologies (CRTT):
 Completion of the fabrication of the mechanical structure of the UAV.
 Assembly of the electrical components on to the mechanical structure is on-going.
 Delivery and receipt of the electrical components of the prototype from China.
 iLabs@MAK Project Internship design
 These internships are designed to expose ilabs student members to field problems and workings under small sized emerging innovative technology companies at the same time providing potential skilled human resource to these companies.

Monitoring of installed grey water filters at household level:
 Grey water sampling, analysis of samples is on-going.

Center for Technology Design and Development:
 Maize shellers:
 Two modified maize shellers have been fabricated with improved productivity and reduced corn breakage. Each of the maize shellers design has been custom tailored to allow the grain release, cob release and husk release at separate outlets. There is no mixing of grain with husks or cob with the improved sheller designs because the two exit the sheller at opposite sides.
 Fire/smoke alert system:
 A fire/smoke alert system is being developed. This system is being developed by a team of CEDAT students headed by Mabala Nataala Simon Jacob.
 The system consists of nodes, each node has a transceiver, smoke sensor, microcontroller and temperature sensor. The nodes will send their information to the main node. The main node consists of a GSM module and all the other components. The nodes can be placed at various locations in a building or area. The nodes communicate with the main node

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QUARTER 2: Outputs and Expenditure in Quarter

using transceivers and the main node communicates with the user using the GSM module.
In case a fire breaks out in any of the regions in which the nodes are placed, they send an alert to the main module which passes on the alert to the user via SMS. This system helps reduce the response time in the process saving lives.

Procurement of contractors for renovation of MTSIFA, Technology Old Building and New Building:
The process of procurement has started & Funds for New building and MTSIFA have been committed.

Reasons for Variation in performance

n/a

Total	144,351
GoU Development	144,351
External Financing	0
AIA	0

Capital Purchases

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

Item	Spent
312101 Non-Residential Buildings	159,741

Reasons for Variation in performance

Total	159,741
GoU Development	159,741
External Financing	0
AIA	0
Total For SubProgramme	521,869
GoU Development	521,869
External Financing	0
AIA	0

Development Projects

Project: 1343 SPEDA II

Outputs Provided

Output: 01 Administrative Services

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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
	<p>Have maintained 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 at different media houses has resumed since we need to continue popularizing the model</p> <p>AFRISA staff (at the secretariat) were not facilitated in the last quarter (April-June) 2019, due to budget short fall.</p> <p>Nakyesasa casual staff were facilitated in the 1st quarter Of FY 2019/2020.</p> <p>i) Enterprises that have been established including feed processing, piggery, leather, dairy and poultry projects; ii) Establish the Mobile training units that is used in the different parts of the country; iii) Assess some of the farmers who have been trained and see case studies of how SPEDA model is applied; and iv) Seek for further clarification on the medium term outlook/ roll out plan for the projects as well as challenges faced and the funding gap areas.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p>	<p>Spent</p> <p>155,573</p>

Reasons for Variation in performance

n/a

Total	155,573
GoU Development	155,573
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
	All equipment were delivered, some equipment. The supplier has submitted the invoice for payment.	Item 312202 Machinery and Equipment	Spent 35,188
	The MTU (Mobile Training Unit) is now being utilized for training students in the communities 1. Service and Repairs done		
	Service, Repairs, (Front & Rear). Maintenance of the Tractor is becoming very costly. Project exploring possibilities of hiring the tractor to generate income to the farm, and also pay for maintenance costs.		
	The vehicles will be used for training purposes and are part of MTU.		
	Vehicle is continuously being used by students of the whole college because of breakdown of other college vehicles. College is devising means of ensuring we have some funding to sustain the vehicles during servicing and routine maintenance & repairs since the remittances from G.O.U have tremendously reduced. On option is to hire out the vehicle but restricted within the University community		
Reasons for Variation in performance			
n/a			
		Total	35,188
		GoU Development	35,188
		External Financing	0
		AIA	0

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

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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
	<p>Contractor was paid a greater percentage of the money. Contractor demanding 42 Million. The Project is awaiting final certificate from EWD. EWD released the final certificate amounting to approximately 23 million. The payment is being processed .What is now left unpaid is the retainer amounting to approximately 8M</p> <p>Works on course, 100% of the work on the poultry unit has been executed. The facility is well suited for the purpose. Contractor has been paid after submitting invoice/certificate No. III amounting to 57 Million.The piggery unit is also complete</p> <p>Construction of aquaculture ponds under the fish value chain The task is partially sponsored by a World Bank (SDF project). All the works have been executed, catfish was introduced in the ponds and growing well. We are currently training students under the same project.</p>	<p>Item</p> <p>312101 Non-Residential Buildings</p>	<p>Spent</p> <p>15,302</p>

Reasons for Variation in performance

n/a

Total	15,302
GoU Development	15,302
External Financing	0
AIA	0
Total For SubProgramme	206,063
GoU Development	206,063
External Financing	0
AIA	0

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 02 College of Natural Sciences

Outputs Provided

Output: 01 Teaching and Training

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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
Academic Environment Improved	Held 3 work shops for program review in school of Biosciences. Procured three computers and 2 printers, 1 LCD, Field camera, stationery, cleaning Materials and teaching materials for 8 departments at the college for semester one.	Item 221008 Computer supplies and Information Technology (IT)	Spent 40,685
Graduate and Undergraduate Academic Programs Offered		221009 Welfare and Entertainment	7,089
Number of Male and Female University students enrolled		221011 Printing, Stationery, Photocopying and Binding	17,985
Students admitted		222001 Telecommunications	2,770
Students Graduating	Facilitated Field Based Practicals for 6 Departments.	224004 Cleaning and Sanitation	49,999
	Repair and servicing photocopiers and Computers	227001 Travel inland	3,000
		228001 Maintenance - Civil	15,910
	Purchased fuel for Principal, D/ Principal and 2 School Deans' vehicles	228002 Maintenance - Vehicles	1,840
		228003 Maintenance – Machinery, Equipment & Furniture	7,570
	General office repairs by the Principals office and 8-Offices for Heads of departments	282103 Scholarships and related costs	326,214
	Facilitated the Running Semester one 2019/20 Exams and External Examiners		

Reasons for Variation in performance

Total	473,061
Wage Recurrent	0
Non Wage Recurrent	473,061
AIA	0
Total For SubProgramme	473,061
Wage Recurrent	0
Non Wage Recurrent	473,061
AIA	0

Recurrent Programmes

Subprogram: 03 College of Health Sciences

Outputs Provided

Output: 01 Teaching and Training

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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
Academic Environment Improved	The college has 54 academic programmes,13 bachelors,34 Masters and 7 PhD. Enrollment is at 3,165 students with 1,974 undergraduate,36% female and 64% male. 1,195 students are post graduate with 33%female and 67% male.	Item	Spent
Graduate and Undergraduate Academic Programs Offered		211103 Allowances (Inc. Casuals, Temporary)	180,104
Number of Male and Female University students enrolled		221002 Workshops and Seminars	56,000
Students admitted		221003 Staff Training	2,000
Students Graduating		221007 Books, Periodicals & Newspapers	264
	The college Facilitated curriculum review, teaching (including part-timers and 11 contract staff) and examination results verification, supervision of students, and academic Viva presentations (or Masters and PhD defence)	221008 Computer supplies and Information Technology (IT)	38,549
		221009 Welfare and Entertainment	21,700
		221011 Printing, Stationery, Photocopying and Binding	16,800
		221012 Small Office Equipment	1,160
	Facilitated refresher training for secretaries, Office operational expenses for the Principal, Deputy Principal, Deans and Chairs/or Heads of Departments (including Stationery, Printer Cartridges, photocopying expenses and printing & binding services - servicing photo copying machine, Communication expenses, newspapers, refreshments for meetings etc.) Other items included purchase of internet modems and assorted toners,3 Laptops, 2 desktop computers and 2 printers.	222001 Telecommunications	8,932
		223004 Guard and Security services	2,000
		224001 Medical Supplies	147,545
		224004 Cleaning and Sanitation	26,239
		227001 Travel inland	6,730
		227002 Travel abroad	27,379
		227004 Fuel, Lubricants and Oils	21,740
		228001 Maintenance - Civil	29,334
		228002 Maintenance - Vehicles	4,115
		228003 Maintenance – Machinery, Equipment & Furniture	5,680
		228004 Maintenance – Other	850
	Facilitated internal travels for both staff and students (including administrative operations, undergraduate field practical activities - (field work and practicals for students of Nursing and SPH including study sites ie Butabika, Kiruddu, Kawempe), vehicle fueling, servicing and repair/or maintenance replacement of tyres and renewal of insurance).	282103 Scholarships and related costs	156,784
	Teaching materials for sem 1, Internship supervision, Recess term Activities. Facilitated the end semester1 Practical ,Oral and Theory examination ,External examiners , COBERs activities, Community internship allowance to students		
	The College has a total of 505 staff of which 58.4% are teaching staff while 11.6 % and 30 % are administrative and support staff respectively		
	Contributed to the JASH Conference, Curriculum review and development Workshop ,Dentistry stakeholders meeting		
Reasons for Variation in performance			
n/a			
		Total	753,905

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	753,905
		AIA	0
		Total For SubProgramme	753,905
		Wage Recurrent	0
		Non Wage Recurrent	753,905
		AIA	0

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

Academic Environment Improved Graduate and Undergraduate Academic Programs Offered Number of Male and Female University students enrolled Students admitted Students Graduating	The college Facilitated curriculum review, teaching (including part-timers and contract staff), short courses and GAT, examinations, results verification, students supervision and academic Viva presentations for Masters & PhD defence and Doctoral orientation and publication. Office operational expenses were facilitated for the Principal, Deputy Principal, Deans and Chairs/or Heads of Departments (including Stationery, Printer Cartridges, photocopying expenses and printing & binding services - servicing photo copying machine, Communication expenses, newspapers, refreshments for meetings etc.)	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	891,951
		213002 Incapacity, death benefits and funeral expenses	1,200
		221001 Advertising and Public Relations	480
		221002 Workshops and Seminars	12,450
		221007 Books, Periodicals & Newspapers	2,556
		221009 Welfare and Entertainment	27,986
		221011 Printing, Stationery, Photocopying and Binding	1,866
		222001 Telecommunications	990
		223004 Guard and Security services	1,500
		224004 Cleaning and Sanitation	29,227
		226001 Insurances	1,239
		227001 Travel inland	258
		227002 Travel abroad	1,750
		227004 Fuel, Lubricants and Oils	12,576
		228001 Maintenance - Civil	11,007
		228002 Maintenance - Vehicles	9,731
		282103 Scholarships and related costs	168,242

Reasons for Variation in performance

n/a

Total	1,175,009
Wage Recurrent	0
Non Wage Recurrent	1,175,009
AIA	0
Total For SubProgramme	1,175,009
Wage Recurrent	0
Non Wage Recurrent	1,175,009
AIA	0

Recurrent Programmes

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Subprogram: 05 College of Computing and Information Sciences

Outputs Provided

Output: 01 Teaching and Training

Academic Environment Improved	The college Facilitated curriculum review of the following programs (PhD , MSc.I.Sc. MSc. RAM & PGD Lib, BSC Computer Science and development of a BSC in data communications and networks).	Item	Spent
Graduate and Undergraduate Academic Programs Offered	Facilitated teaching (including part-timers and contract staff), 12 contract staff running short courses in the Centre for Professional Skills Development, 12 guest lecturers, 4 Graduate fellows engaged, examinations (including delivery of student dissertation to external examiners), results verification, students supervision and academic Viva presentations for Masters & PhD defence and Doctoral orientation and publications, 4 Patents and IPR registrations and filings.	211103 Allowances (Inc. Casuals, Temporary)	411,695
Number of Male and Female University students enrolled	The college participated 2 Seminars Public & policy dialogues for academia and industry, 3 workshops organized on online delivery of content in a bid to improve quality and 4 graduate seminars conducted, students equipped with practical skills and research skills hence improved completion rates. Two (2) student sensitization workshops are conducted, under graduate students placed and supervised and , an evaluation workshop for staff conducted.	221001 Advertising and Public Relations	22,751
Students admitted	The College procured a - 3 top Speaker Public address system, 20 thin client Computers, 1 server, 1 switch, four (4) Wireless access points fixed for the two Blocks, Server room improvement, a power back up and Cabling & trucking fixed and teaching materials; Research equipment for three research labs, and Subscriptions for Microsoft Academy and professional associations.	221002 Workshops and Seminars	6,999
Students Graduating	Office operational expenses were facilitated for the Principal, Deputy Principal, Deans and Chairs/or Heads of Departments (including Stationery, 85- Printer Cartridges, photocopying expenses and printing & binding services - servicing photo copying machine, Communication expenses, newspapers, refreshments for meetings etc.)	221003 Staff Training	27,223
		221007 Books, Periodicals & Newspapers	542
		221008 Computer supplies and Information Technology (IT)	50,431
		221009 Welfare and Entertainment	57,802
		221011 Printing, Stationery, Photocopying and Binding	22,011
		221017 Subscriptions	4,419
		222001 Telecommunications	1,100
		223004 Guard and Security services	3,518
		224004 Cleaning and Sanitation	300
		227001 Travel inland	7,740
		227002 Travel abroad	26,601
		227004 Fuel, Lubricants and Oils	180
		228001 Maintenance - Civil	4,848
		228002 Maintenance - Vehicles	2,032
		228004 Maintenance – Other	8,509
		282103 Scholarships and related costs	169,243

Reasons for Variation in performance

n/a

Total 827,942

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	827,942
		AIA	0
		Total For SubProgramme	827,942
		Wage Recurrent	0
		Non Wage Recurrent	827,942
		AIA	0

Recurrent Programmes

Subprogram: 06 College of Engineering, Design Art and Technology

Outputs Provided

Output: 01 Teaching and Training

Academic Environment Improved Graduate and Undergraduate Academic Programs Offered Number of Male and Female University students enrolled Students admitted Students Graduating	Enrollment at the college is at 1926 students (Undergraduate Male 1,075 (70%) Female 446 (30%), Post graduate (Masters) 327 (81%) female 75 (19%) and 3 PhD students. Academic Programmes stand at 24 Undergraduate 24 and 23 Postgraduate. The College also ensured that students/Staff with Disabilities facilities are well maintained, catered for Cleaning materials, Stationery, Repairs and Maintenance. Teaching materials to the Department of Geomatics and Land Management, Mechanical Engineering, Architecture and Physical Planning, Civil Engineering, Electrical and Computer Engineering The college Facilitated curriculum review, teaching (including part-timers and contract staff), examinations including external examiners, results verification, students supervision and academic Viva presentations for Masters & PhD defence and Doctoral orientation and publication. Office operational expenses were facilitated for the Principal, Deputy Principal, Deans and Chairs/or Heads of Departments (including Stationery, Printer Cartridges, photocopying expenses and printing & binding services - servicing photo copying machine, Communication expenses, newspapers, refreshments for meetings etc.)	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	47,051
		221008 Computer supplies and Information Technology (IT)	350
		221009 Welfare and Entertainment	17,187
		221011 Printing, Stationery, Photocopying and Binding	23,382
		222001 Telecommunications	600
		224004 Cleaning and Sanitation	8,321
		226001 Insurances	100
		227001 Travel inland	3,500
		227004 Fuel, Lubricants and Oils	3,540
		228002 Maintenance - Vehicles	4,610
		228003 Maintenance – Machinery, Equipment & Furniture	3,150
		282103 Scholarships and related costs	493,804

Reasons for Variation in performance

n/a

Total	605,595
Wage Recurrent	0
Non Wage Recurrent	605,595
AIA	0

Vote:136 Makerere University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	605,595
		Wage Recurrent	0
		Non Wage Recurrent	605,595
		AIA	0

Recurrent Programmes

Subprogram: 07 College of Humanities and Social Sciences

Outputs Provided

Output: 01 Teaching and Training

Academic Environment Improved	The college has 41 academic programmes (1Diploma, 11 bachelors, 2 post graduate diplomas, 34 Masters & 8PhDs) offered in 5 Schools and 15 Departments. Facilitated curriculum review, teaching (including part-timers and contract staff), examinations (including delivery of student dissertation to external examiners), results verification, field attachments, students supervision and academic Viva presentations for Masters & PhD defence. Office operational expenses were facilitated for the Principal, Deputy Principal, Deans and Chairs/or Heads of Departments (including Stationery, 62 Printer Cartridges, photocopying expenses and printing & binding services - servicing photocopying machines, communication expenses, newspapers, refreshments for meetings, fuel, maintenance of office furniture etc.)	Item	Spent
Graduate and Undergraduate Academic Programs Offered		211103 Allowances (Inc. Casuals, Temporary)	597,317
Number of Male and Female University students enrolled		213002 Incapacity, death benefits and funeral expenses	1,200
Students admitted		221001 Advertising and Public Relations	6,741
Students Graduating		221002 Workshops and Seminars	34,144
		221003 Staff Training	4,800
		221008 Computer supplies and Information Technology (IT)	30,078
		221009 Welfare and Entertainment	12,121
		221011 Printing, Stationery, Photocopying and Binding	40,020
		222001 Telecommunications	200
		222002 Postage and Courier	635
		224004 Cleaning and Sanitation	42,683
		227002 Travel abroad	19,341
		227004 Fuel, Lubricants and Oils	11,625
		228001 Maintenance - Civil	392
		228002 Maintenance - Vehicles	9,239
		228003 Maintenance – Machinery, Equipment & Furniture	12,556
		228004 Maintenance – Other	1,450
		282103 Scholarships and related costs	218,067

Reasons for Variation in performance

Total	1,042,609
Wage Recurrent	0
Non Wage Recurrent	1,042,609
AIA	0
Total For SubProgramme	1,042,609
Wage Recurrent	0
Non Wage Recurrent	1,042,609
AIA	0

Recurrent Programmes

Subprogram: 08 College of Agricultural and Environmental Sciences

Vote:136 Makerere University

QUARTER 2: Outputs and Expenditure in Quarter

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

Output: 01 Teaching and Training

Academic Environment Improved	The college has 47 academic programmes, (19 bachelors,21 masters,1 Postgraduate Diplomas and 6 PhD Programmes) offered in the 3 Schools and 7 Departments. Facilitated curriculum review, teaching (including part-timers and contract staff), postgraduate seminars, examinations (including delivery of student dissertation to external examiners), results verification, in-semester practicals, field attachments and study trips, students supervision and academic Viva presentations for Masters & PhD defence. The College participated in UMA Trade Fair October 2019	Item	Spent
Graduate and Undergraduate Academic Programs Offered	Office operational expenses were facilitated for the Principal, Deputy Principal, Deans and Chairs/or Heads of Departments (including Stationery, Printer Cartridges, photocopying expenses and printing & binding services - servicing photocopying machines, Computers & Air Conditioners, internet upgrade and communication, newspapers, refreshments for meetings, fuel to transport students to Kabanyolo farm and other field trips, maintenance of office furniture etc.)	211103 Allowances (Inc. Casuals, Temporary)	105,131
Number of Male and Female University students enrolled		213002 Incapacity, death benefits and funeral expenses	1,492
Students admitted		221001 Advertising and Public Relations	824
Students Graduating		221002 Workshops and Seminars	13,614
		221007 Books, Periodicals & Newspapers	4,012
		221008 Computer supplies and Information Technology (IT)	7,282
		221009 Welfare and Entertainment	17,780
		221011 Printing, Stationery, Photocopying and Binding	15,134
		222001 Telecommunications	9,148
		222002 Postage and Courier	11,945
		224004 Cleaning and Sanitation	6,721
		227001 Travel inland	10,272
		227004 Fuel, Lubricants and Oils	49,651
		228001 Maintenance - Civil	1,600
		228002 Maintenance - Vehicles	-456
		228003 Maintenance – Machinery, Equipment & Furniture	7,059
	228004 Maintenance – Other	7,019	
	282103 Scholarships and related costs	572,492	

Reasons for Variation in performance

n/a

Total	840,719
Wage Recurrent	0
Non Wage Recurrent	840,719
AIA	0
Total For SubProgramme	840,719
Wage Recurrent	0
Non Wage Recurrent	840,719
AIA	0

Recurrent Programmes

Subprogram: 09 College of Education and External Studies

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
Academic Environment Improved	Facilitated curriculum review, teaching (including part-timers and facilitators of external programs(BCox, BED, BSc and BARI) and contract staff), training course for supervisors of Doctoral candidates at African Universities, postgraduate seminars, examinations (including delivery of student dissertation to external examiners), results verification, in-semester practicals, field attachments and study trips, hire of venue to conduct external programmes face to face sessions, students' supervision and academic Viva presentations for Masters & PhD defence. The College developed has a number of strategic research partnerships and collaborations with MoES, University of Nairobi, Kenyatta University, University of Juba, AfDB UNESCO, Leuphana University and Open University UK and facilitated staff to participate in the HERSE-EA 3rd Academy. In the area of open, distance, online, blended, e-learning and lifelong learning, CEES established partnerships with Norad, NORPART, Sida, EU, DfID, ACU and CoL. 805 participants (82%) in short courses out of the 980 participants. The sort courses taught include Administrative Law, Medical records management, Monitoring and Evaluation, Business Education and Technical Education. In collaboration with MoES and FAWE, held gender responsive training for primary and secondary school teachers Provided women scholars and facilitators on the MIDT programme with internet modems and data for ease of connectivity to support online training. Outreach: Organised the Senteza Kajubi memorial lecture; a Luganda teachers' workshop and Developing of training for knowledge for life and employment course. Procured a D-Link wireless router and Reconnected internet in the CEES Library In collaboration with MoES and FAWE, CEES held gender responsive training for primary and secondary school teachers	Item	Spent
Graduate and Undergraduate Academic Programs Offered		211103 Allowances (Inc. Casuals, Temporary)	14,235
Number of Male and Female University students enrolled		213002 Incapacity, death benefits and funeral expenses	1,820
Students admitted		221001 Advertising and Public Relations	11,950
Students Graduating		221002 Workshops and Seminars	18,535
		221003 Staff Training	14,830
		221005 Hire of Venue (chairs, projector, etc)	9,184
		221007 Books, Periodicals & Newspapers	1,644
		221008 Computer supplies and Information Technology (IT)	32,690
		221009 Welfare and Entertainment	24,999
		221011 Printing, Stationery, Photocopying and Binding	36,304
		222001 Telecommunications	9,620
		222002 Postage and Courier	1,225
		224004 Cleaning and Sanitation	31,900
		227001 Travel inland	20,550
		227002 Travel abroad	21,371
		227004 Fuel, Lubricants and Oils	300
		228001 Maintenance - Civil	15,219
		228002 Maintenance - Vehicles	12,030
		228003 Maintenance – Machinery, Equipment & Furniture	21,881
	228004 Maintenance – Other	23,208	
	282103 Scholarships and related costs	194,881	

Reasons for Variation in performance

n/a

Total	518,375
Wage Recurrent	0
Non Wage Recurrent	518,375

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	0
		Total For SubProgramme	518,375
		Wage Recurrent	0
		Non Wage Recurrent	518,375
		AIA	0

Recurrent Programmes

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

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
Academic Environment Improved	<p>The college has 17 academic programmes (5 bachelors ,8 Masters,3PhDs 1Postgraduate Diplomas. Enrollment at the college is at 1099 (1023 undergraduate students out of whom 288 are female 28% and 735 male 72%. Postgraduate students are 76 out of whom 27 are female 36% and 49 male representing 64% The college facilitated teaching (including part-timers and contract staff), preparation of online materials for graduate and undergraduate programs, examination process, supervision of students and academic Viva presentations (or Masters and PhD defence). Procurement of teaching and practical materials (including meat sample collections in the cattle corridor in western Uganda, skin and hides, Gas, repair of freezer, etc.). Facilitated Office operational expenses for the Principal, Deputy Principal, Deans and Chairs/or Heads of Departments (including Stationery, Printer Cartridges, photocopying and printing & binding services - servicing photo copying machine, Communication, newspapers, refreshments, cleaning materials etc.) Other items included purchase of a Camera and a Computer. Facilitated internal travels for both staff and students (including administrative operations, undergraduate field practical activities - (field work and practicals for students to Nyakyesasa, Buyana and Lake Mburo national park), fueling, servicing and repair/or maintenance of Vehicles and equipment). Facilitated field and laboratory practicals, oral and theory examinations, external examiners/academic facilitators, agricultural and science technology & innovation exhibitions, participation in the annual general meeting for Uganda Vet Association (UVA), COVAB students' gala, stakeholder validation of the farm biosecurity and biosafety manual.</p>	Item	Spent
Graduate and Undergraduate Academic Programs Offered		211103 Allowances (Inc. Casuals, Temporary)	8,811
Number of Male and Female University students enrolled		213002 Incapacity, death benefits and funeral expenses	4,035
Students admitted		221001 Advertising and Public Relations	8,918
Students Graduating		221002 Workshops and Seminars	14,196
		221003 Staff Training	4,340
		221007 Books, Periodicals & Newspapers	2,496
		221008 Computer supplies and Information Technology (IT)	4,248
		221009 Welfare and Entertainment	23,547
		221011 Printing, Stationery, Photocopying and Binding	20,696
		222001 Telecommunications	6,140
		222002 Postage and Courier	800
		223004 Guard and Security services	0
		224001 Medical Supplies	1,000
		224004 Cleaning and Sanitation	9,130
		227001 Travel inland	172
		228001 Maintenance - Civil	9,350
		228003 Maintenance – Machinery, Equipment & Furniture	5,000
		228004 Maintenance – Other	4,020
		282103 Scholarships and related costs	321,917

Reasons for Variation in performance

n/a

Total	448,815
Wage Recurrent	0
Non Wage Recurrent	448,815
AIA	0
Total For SubProgramme	448,815

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	448,815
		AIA	0

Recurrent Programmes

Subprogram: 11 School of Law

Outputs Provided

Output: 01 Teaching and Training

		Item	Spent	
Academic Environment Improved	The college facilitated teaching (including part-timers and contract staff), examination process, supervision of students and academic Viva presentations (for Masters and PhD defence), Student moot court and disability allowance to 7 Students(5 male and 2 female). Procurement of teaching and examination materials (including Books for students). Facilitated Office operational expenses for the Principal, Deputy Principal, Deans and Chairs/or Heads of Departments (including Stationery, Printer Cartridges, photocopying and printing & binding services - servicing photo copying machine, Communication, newspapers, refreshments, cleaning materials etc.) Facilitated internal travels for both staff and students (including administrative operations, undergraduate field practical activities - (field work and community service, fueling, servicing and repair/or maintenance of Vehicles and equipment).	211103 Allowances (Inc. Casuals, Temporary)	166,456	
Graduate and Undergraduate Academic Programs Offered		213002 Incapacity, death benefits and funeral expenses	2,000	
Number of Male and Female University students enrolled		221002 Workshops and Seminars	4,500	
Students admitted		221007 Books, Periodicals & Newspapers	1,420	
Students Graduating		221009 Welfare and Entertainment	11,097	
		221011 Printing, Stationery, Photocopying and Binding	10,875	
		222001 Telecommunications	2,320	
		222002 Postage and Courier	750	
		227001 Travel inland	1,420	
		227004 Fuel, Lubricants and Oils	5,520	
		228003 Maintenance – Machinery, Equipment & Furniture	1,279	
		228004 Maintenance – Other	1,500	
		282103 Scholarships and related costs	77,599	
			Total	286,737

Reasons for Variation in performance

	Total	286,737
	Wage Recurrent	0
	Non Wage Recurrent	286,737
	AIA	0
	Total For SubProgramme	286,737
	Wage Recurrent	0
	Non Wage Recurrent	286,737
	AIA	0

Recurrent Programmes

Subprogram: 12 Jinja Campus

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
Academic Environment Improved	The campus facilitated teaching (including 15 part-timers (4 female & 11 male) and contract staff), examination process, supervision of students. Procurement of teaching and examination materials (including 150 books for the Jinja Campus Library and Computers). Facilitated Office operational expenses for the Campus (including stationery, printer cartridges, photocopying and printing & binding services - servicing photo copying machine, communication, adverts, newspapers, refreshments, cleaning materials etc.) Facilitated staff development, internal workshops and seminars, rent to National water and sewerage corporation and Spire Road primary school which house Makerere Jinja Campus, internal travels (including administrative operations - fuel, servicing and repair/or maintenance of Vehicles and equipment).	Item	Spent
Graduate and Undergraduate Academic Programs Offered		211103 Allowances (Inc. Casuals, Temporary)	35,856
Number of Male and Female University students enrolled		221002 Workshops and Seminars	500
Students admitted		221003 Staff Training	3,246
Students Graduating		221007 Books, Periodicals & Newspapers	32,163
		221008 Computer supplies and Information Technology (IT)	5,937
		221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	1,500
		224004 Cleaning and Sanitation	4,700
		227001 Travel inland	1,440
		227002 Travel abroad	5,943
		227004 Fuel, Lubricants and Oils	1,500
		228002 Maintenance - Vehicles	5,000
	228003 Maintenance – Machinery, Equipment & Furniture	1,680	
	282103 Scholarships and related costs	26,000	
		Total	127,965
		Wage Recurrent	0
		Non Wage Recurrent	127,965
		AIA	0
		Total For SubProgramme	127,965
		Wage Recurrent	0
		Non Wage Recurrent	127,965
		AIA	0
		GRAND TOTAL	68,817,820
		Wage Recurrent	41,431,791
		Non Wage Recurrent	25,906,702
		GoU Development	1,479,326
		External Financing	0
		AIA	0

Reasons for Variation in performance

Vote:136 Makerere University

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 13 Support Services Programme

Recurrent Programmes

Subprogram: 01 Central Administration

Outputs Provided

Output: 01 Administrative Services

	Item	Balance b/f	New Funds	Total
General administration and operation under units that are categorised as non teaching General maintenance and management of the Physical Plant including payment for utilities.	211101 General Staff Salaries	368,408	0	368,408
	211103 Allowances (Inc. Casuals, Temporary)	224,244	0	224,244
	212101 Social Security Contributions	177,843	0	177,843
	212102 Pension for General Civil Service	8,147	0	8,147
	213001 Medical expenses (To employees)	709,112	0	709,112
	213002 Incapacity, death benefits and funeral expenses	2,939	0	2,939
	221001 Advertising and Public Relations	148,133	0	148,133
	221002 Workshops and Seminars	75,172	0	75,172
	221003 Staff Training	32,471	0	32,471
	221005 Hire of Venue (chairs, projector, etc)	42,550	0	42,550
	221007 Books, Periodicals & Newspapers	346,519	0	346,519
	221008 Computer supplies and Information Technology (IT)	314,543	0	314,543
	221009 Welfare and Entertainment	146,843	0	146,843
	221011 Printing, Stationery, Photocopying and Binding	59,160	0	59,160
	221012 Small Office Equipment	16,621	0	16,621
	221014 Bank Charges and other Bank related costs	14,310	0	14,310
	221017 Subscriptions	26,867	0	26,867
	222001 Telecommunications	16,428	0	16,428
	222002 Postage and Courier	12,491	0	12,491
	223001 Property Expenses	1,050	0	1,050
	223004 Guard and Security services	6,760	0	6,760
	223005 Electricity	346,526	0	346,526
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	2,000
	224001 Medical Supplies	99,588	0	99,588
	224004 Cleaning and Sanitation	4,526	0	4,526
	225001 Consultancy Services- Short term	8,326	0	8,326
	226001 Insurances	18,952	0	18,952
226002 Licenses	140	0	140	
227002 Travel abroad	212,276	0	212,276	
227003 Carriage, Haulage, Freight and transport hire	600	0	600	
227004 Fuel, Lubricants and Oils	297	0	297	
228001 Maintenance - Civil	135	0	135	

Vote:136 Makerere University

QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
	228002 Maintenance - Vehicles	157,104	0	157,104
	228003 Maintenance – Machinery, Equipment & Furniture	98,325	0	98,325
	228004 Maintenance – Other	6,897	0	6,897
	282103 Scholarships and related costs	72,838	0	72,838
	Total	3,779,141	0	3,779,141
	<i>Wage Recurrent</i>	<i>368,408</i>	<i>0</i>	<i>368,408</i>
	<i>Non Wage Recurrent</i>	<i>3,410,734</i>	<i>0</i>	<i>3,410,734</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Financial Management and Accounting Services

<i>PBS,IFMS and other financial information systems Maintenance</i>	Item	Balance b/f	New Funds	Total
	221016 IFMS Recurrent costs	416,497	0	416,497
	Total	416,497	0	416,497
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>416,497</i>	<i>0</i>	<i>416,497</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 12 Research, Consultancy and Publications

<i>Number of research publications,Number of staff trained,number of small grants awarded</i>	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	8,668,751	0	8,668,751
	Total	8,668,751	0	8,668,751
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,668,751</i>	<i>0</i>	<i>8,668,751</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1272 Support to Makerere University

Outputs Provided

Output: 10 Library Affairs

<i>Data bases and systems,library systems,ICT Equipment,Information literacy,Digitization of Africana Special collection</i>	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	270,145	0	270,145
	282103 Scholarships and related costs	404,830	0	404,830
	Total	674,975	0	674,975
	<i>GoU Development</i>	<i>674,975</i>	<i>0</i>	<i>674,975</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:136 Makerere University

QUARTER 3: Revised Workplan

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

Output: 77 Purchase of Specialised Machinery & Equipment

Procurement Process	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	220,970	0	220,970
	312203 Furniture & Fixtures	114,419	0	114,419
	Total	335,389	0	335,389
	<i>GoU Development</i>	<i>335,389</i>	<i>0</i>	<i>335,389</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Procurement process	Item	Balance b/f	New Funds	Total
Procurement process	312202 Machinery and Equipment	285,000	0	285,000
	Total	285,000	0	285,000
	<i>GoU Development</i>	<i>285,000</i>	<i>0</i>	<i>285,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 81 Lecture Room Construction and Rehabilitation (Universities)

ProcurementProcess

Output: 82 Construction and Rehabilitation of Accommodation Facilities

Item	Balance b/f	New Funds	Total
312102 Residential Buildings	699,858	0	699,858
Total	699,858	0	699,858
<i>GoU Development</i>	<i>699,858</i>	<i>0</i>	<i>699,858</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1341 Food Technology Incubations II

Outputs Provided

Output: 01 Administrative Services

Payment of salaries, allowances, meeting costs and local travel expenses	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	214,619	0	214,619
	Total	214,619	0	214,619
Testing and evaluation	<i>GoU Development</i>	<i>214,619</i>	<i>0</i>	<i>214,619</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

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

Output: 77 Purchase of Specialised Machinery & Equipment

Equipment delivered, installed and commissioned, Staff trained in operation and basic servicing and maintenance	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	186,926	0	186,926
	Total	186,926	0	186,926
	<i>GoU Development</i>	<i>186,926</i>	<i>0</i>	<i>186,926</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Construction work continued from 2018/19	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	1,268,717	0	1,268,717
	Total	1,268,717	0	1,268,717
	<i>GoU Development</i>	<i>1,268,717</i>	<i>0</i>	<i>1,268,717</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1342 Technology Innovations II

Outputs Provided

Output: 01 Administrative Services

Industrial Training Admin allowances and other administrative costs	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	41,636	0	41,636
	Total	41,636	0	41,636
	<i>GoU Development</i>	<i>41,636</i>	<i>0</i>	<i>41,636</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 12 Research, Consultancy and Publications

Field Visits - continued Needs assessment and situational analysis of products developed under the center	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	241,453	0	241,453
Sensors	Total	241,453	0	241,453
Grid-tie inverter(shneider 3phase,10kW,230Vac 50/60Hz)	<i>GoU Development</i>	<i>241,453</i>	<i>0</i>	<i>241,453</i>
Circuit breakers, trunkings, wires and tools	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Voltage and current data loggers(2)-EV Audits	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Monitoring of grey water filters-

1. Training teams of researchers on Clusters & Innovations through workshops/seminars and short courses
2. Academia attachment
3. Nurturing & mentoring Cluster leaders in Innovation Management

- 4 Renovations at the CEDAT old building and procurement of Lab Equipment.

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<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: 80 Construction and Rehabilitation of Learning Facilities (Universities)**

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	1,157,003	0	1,157,003
Total	1,157,003	0	1,157,003
<i>GoU Development</i>	<i>1,157,003</i>	<i>0</i>	<i>1,157,003</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	192	0	192
Total	192	0	192
<i>GoU Development</i>	<i>192</i>	<i>0</i>	<i>192</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	75,335	0	75,335
Total	75,335	0	75,335
<i>GoU Development</i>	<i>75,335</i>	<i>0</i>	<i>75,335</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	65,908	0	65,908
Total	65,908	0	65,908
<i>GoU Development</i>	<i>65,908</i>	<i>0</i>	<i>65,908</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 14 Delivery of Tertiary Education Programme*Recurrent Programmes*

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 02 College of Natural Sciences

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Academic Environment Improved				
Graduate and Undergraduate Academic Programs Offered	211103 Allowances (Inc. Casuals, Temporary)	7,998	0	7,998
Number of Male and Female University students enrolled	221001 Advertising and Public Relations	8,650	0	8,650
Students admitted	221002 Workshops and Seminars	2,000	0	2,000
Students Graduating	221007 Books, Periodicals & Newspapers	430	0	430
	221008 Computer supplies and Information Technology (IT)	4,335	0	4,335
	221009 Welfare and Entertainment	766	0	766
	221011 Printing, Stationery, Photocopying and Binding	19,003	0	19,003
	221012 Small Office Equipment	80	0	80
	222001 Telecommunications	19,910	0	19,910
	222002 Postage and Courier	4,200	0	4,200
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	0	3,000
	224004 Cleaning and Sanitation	493	0	493
	226001 Insurances	5,000	0	5,000
	227004 Fuel, Lubricants and Oils	5,858	0	5,858
	228001 Maintenance - Civil	8,172	0	8,172
	228002 Maintenance - Vehicles	7,960	0	7,960
	228003 Maintenance – Machinery, Equipment & Furniture	13,850	0	13,850
	282103 Scholarships and related costs	7,955	0	7,955
	Total	119,659	0	119,659
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>119,659</i>	<i>0</i>	<i>119,659</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 03 College of Health Sciences

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Academic Environment Improved	211103 Allowances (Inc. Casuals, Temporary)	78,645	0	78,645
Graduate and Undergraduate Academic Programs Offered	213002 Incapacity, death benefits and funeral expenses	9,800	0	9,800
Number of Male and Female University students enrolled	221001 Advertising and Public Relations	2,000	0	2,000
Students admitted	221002 Workshops and Seminars	41,546	0	41,546
Students Graduating	221003 Staff Training	17,300	0	17,300
	221005 Hire of Venue (chairs, projector, etc)	2,150	0	2,150
	221007 Books, Periodicals & Newspapers	2,095	0	2,095
	221008 Computer supplies and Information Technology (IT)	54,060	0	54,060
	221009 Welfare and Entertainment	37,287	0	37,287
	221011 Printing, Stationery, Photocopying and Binding	59,372	0	59,372
	221012 Small Office Equipment	10,041	0	10,041
	221014 Bank Charges and other Bank related costs	500	0	500
	221017 Subscriptions	7,300	0	7,300
	222001 Telecommunications	20,813	0	20,813
	222002 Postage and Courier	728	0	728
	222003 Information and communications technology (ICT)	2,476	0	2,476
	223004 Guard and Security services	1,000	0	1,000
	224001 Medical Supplies	412,533	0	412,533
	224004 Cleaning and Sanitation	63,820	0	63,820
	226001 Insurances	3,250	0	3,250
	227001 Travel inland	17,081	0	17,081
	227002 Travel abroad	121	0	121
	227003 Carriage, Haulage, Freight and transport hire	500	0	500
	227004 Fuel, Lubricants and Oils	28,446	0	28,446
	228001 Maintenance - Civil	17,636	0	17,636
	228002 Maintenance - Vehicles	54,435	0	54,435
	228003 Maintenance – Machinery, Equipment & Furniture	126,545	0	126,545
	228004 Maintenance – Other	37,517	0	37,517
	282103 Scholarships and related costs	299,001	0	299,001
	Total	1,407,996	0	1,407,996
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,407,996</i>	<i>0</i>	<i>1,407,996</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 04 College of Business and Management Sciences

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Academic Environment Improved	211103 Allowances (Inc. Casuals, Temporary)	302,010	0	302,010
Graduate and Undergraduate Academic Programs Offered	213002 Incapacity, death benefits and funeral expenses	3,300	0	3,300
Number of Male and Female University students enrolled	221001 Advertising and Public Relations	18,363	0	18,363
Students admitted	221002 Workshops and Seminars	50,050	0	50,050
Students Graduating	221003 Staff Training	2,300	0	2,300
	221005 Hire of Venue (chairs, projector, etc)	11,000	0	11,000
	221007 Books, Periodicals & Newspapers	13,577	0	13,577
	221009 Welfare and Entertainment	5,622	0	5,622
	221011 Printing, Stationery, Photocopying and Binding	9,954	0	9,954
	221017 Subscriptions	50,145	0	50,145
	222001 Telecommunications	9,440	0	9,440
	222002 Postage and Courier	1,800	0	1,800
	223004 Guard and Security services	300	0	300
	224004 Cleaning and Sanitation	21,173	0	21,173
	226001 Insurances	7,261	0	7,261
	227001 Travel inland	234	0	234
	227002 Travel abroad	2,058	0	2,058
	227004 Fuel, Lubricants and Oils	(276)	0	(276)
	228001 Maintenance - Civil	37,174	0	37,174
	228002 Maintenance - Vehicles	30,269	0	30,269
	282103 Scholarships and related costs	85,471	0	85,471
	Total	661,226	0	661,226
	Wage Recurrent	0	0	0
	Non Wage Recurrent	661,226	0	661,226
	AIA	0	0	0

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 05 College of Computing and Information Sciences

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Academic Environment Improved	211103 Allowances (Inc. Casuals, Temporary)	11,277	0	11,277
Graduate and Undergraduate Academic Programs Offered	221001 Advertising and Public Relations	10,000	0	10,000
Number of Male and Female University students enrolled	221002 Workshops and Seminars	77	0	77
Students admitted	221003 Staff Training	94,004	0	94,004
Students Graduating	221007 Books, Periodicals & Newspapers	4,494	0	4,494
	221008 Computer supplies and Information Technology (IT)	15,399	0	15,399
	221009 Welfare and Entertainment	24,760	0	24,760
	221011 Printing, Stationery, Photocopying and Binding	2,839	0	2,839
	221017 Subscriptions	6,081	0	6,081
	222001 Telecommunications	1,940	0	1,940
	222002 Postage and Courier	4,000	0	4,000
	223004 Guard and Security services	9,334	0	9,334
	224004 Cleaning and Sanitation	43,057	0	43,057
	226001 Insurances	2,500	0	2,500
	227001 Travel inland	11,940	0	11,940
	227002 Travel abroad	54,179	0	54,179
	227004 Fuel, Lubricants and Oils	19,820	0	19,820
	228001 Maintenance - Civil	45,972	0	45,972
	228002 Maintenance - Vehicles	17,888	0	17,888
	228003 Maintenance – Machinery, Equipment & Furniture	23,510	0	23,510
	228004 Maintenance – Other	28,751	0	28,751
	282103 Scholarships and related costs	52,011	0	52,011
	Total	483,832	0	483,832
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>483,832</i>	<i>0</i>	<i>483,832</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 06 College of Engineering, Design Art and Technology

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Academic Environment Improved	211103 Allowances (Inc. Casuals, Temporary)	489	0	489
Graduate and Undergraduate Academic Programs Offered	213001 Medical expenses (To employees)	4,500	0	4,500
Number of Male and Female University students enrolled	221001 Advertising and Public Relations	2,500	0	2,500
Students admitted	221002 Workshops and Seminars	5,817	0	5,817
Students Graduating	221003 Staff Training	6,435	0	6,435
	221007 Books, Periodicals & Newspapers	1,380	0	1,380
	221008 Computer supplies and Information Technology (IT)	6,298	0	6,298
	221009 Welfare and Entertainment	19,567	0	19,567
	221011 Printing, Stationery, Photocopying and Binding	662	0	662
	221017 Subscriptions	7,500	0	7,500
	222001 Telecommunications	3,436	0	3,436
	222002 Postage and Courier	998	0	998
	223004 Guard and Security services	960	0	960
	226001 Insurances	4,900	0	4,900
	226002 Licenses	5,000	0	5,000
	227001 Travel inland	3,455	0	3,455
	227002 Travel abroad	2,500	0	2,500
	227004 Fuel, Lubricants and Oils	6,974	0	6,974
	228001 Maintenance - Civil	5,160	0	5,160
	228002 Maintenance - Vehicles	11,773	0	11,773
	228003 Maintenance – Machinery, Equipment & Furniture	2,855	0	2,855
	228004 Maintenance – Other	18,813	0	18,813
	282103 Scholarships and related costs	466,960	0	466,960
	Total	588,934	0	588,934
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>588,934</i>	<i>0</i>	<i>588,934</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<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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Subprogram: 07 College of Humanities and Social Sciences

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Academic Environment Improved	211103 Allowances (Inc. Casuals, Temporary)	104,338	0	104,338
Graduate and Undergraduate Academic Programs Offered	213001 Medical expenses (To employees)	1,000	0	1,000
Number of Male and Female University students enrolled	213002 Incapacity, death benefits and funeral expenses	600	0	600
Students admitted	221001 Advertising and Public Relations	759	0	759
Students Graduating	221002 Workshops and Seminars	5,731	0	5,731
	221003 Staff Training	41,147	0	41,147
	221005 Hire of Venue (chairs, projector, etc)	2,610	0	2,610
	221007 Books, Periodicals & Newspapers	11,106	0	11,106
	221008 Computer supplies and Information Technology (IT)	279	0	279
	221009 Welfare and Entertainment	30,816	0	30,816
	221011 Printing, Stationery, Photocopying and Binding	16	0	16
	221017 Subscriptions	9,000	0	9,000
	222001 Telecommunications	8,025	0	8,025
	222002 Postage and Courier	6,365	0	6,365
	224004 Cleaning and Sanitation	1,046	0	1,046
	226001 Insurances	4,086	0	4,086
	227001 Travel inland	10,300	0	10,300
	227002 Travel abroad	6,314	0	6,314
	227004 Fuel, Lubricants and Oils	8,218	0	8,218
	228001 Maintenance - Civil	14,398	0	14,398
	228002 Maintenance - Vehicles	15,561	0	15,561
	228003 Maintenance – Machinery, Equipment & Furniture	2,097	0	2,097
	228004 Maintenance – Other	7,899	0	7,899
	273101 Medical expenses (To general Public)	896	0	896
	282103 Scholarships and related costs	4,894	0	4,894
	Total	297,501	0	297,501
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>297,501</i>	<i>0</i>	<i>297,501</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<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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Subprogram: 08 College of Agricultural and Environmental Sciences

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Academic Environment Improved	211103 Allowances (Inc. Casuals, Temporary)	6,059	0	6,059
Graduate and Undergraduate Academic Programs Offered	213002 Incapacity, death benefits and funeral expenses	8	0	8
Number of Male and Female University students enrolled	221001 Advertising and Public Relations	23,576	0	23,576
Students admitted	221002 Workshops and Seminars	4,736	0	4,736
Students Graduating	221008 Computer supplies and Information Technology (IT)	17,615	0	17,615
	221009 Welfare and Entertainment	13,955	0	13,955
	221011 Printing, Stationery, Photocopying and Binding	(899)	0	(899)
	222001 Telecommunications	1,206	0	1,206
	224004 Cleaning and Sanitation	11,242	0	11,242
	227001 Travel inland	180	0	180
	227004 Fuel, Lubricants and Oils	986	0	986
	228002 Maintenance - Vehicles	13,006	0	13,006
	228004 Maintenance – Other	5,936	0	5,936
	282103 Scholarships and related costs	42,809	0	42,809
	Total	140,416	0	140,416
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>140,416</i>	<i>0</i>	<i>140,416</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 09 College of Education and External Studies

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Academic Environment Improved	211103 Allowances (Inc. Casuals, Temporary)	108	0	108
Graduate and Undergraduate Academic Programs Offered	212101 Social Security Contributions	4,500	0	4,500
Number of Male and Female University students enrolled	213002 Incapacity, death benefits and funeral expenses	3,780	0	3,780
Students admitted	221001 Advertising and Public Relations	10,050	0	10,050
Students Graduating	221002 Workshops and Seminars	421	0	421
	221003 Staff Training	48,670	0	48,670
	221005 Hire of Venue (chairs, projector, etc)	19,886	0	19,886
	221007 Books, Periodicals & Newspapers	2,352	0	2,352
	221008 Computer supplies and Information Technology (IT)	1,310	0	1,310
	221009 Welfare and Entertainment	6,780	0	6,780
	221011 Printing, Stationery, Photocopying and Binding	4,653	0	4,653
	221012 Small Office Equipment	7,070	0	7,070
	221017 Subscriptions	6,500	0	6,500
	222001 Telecommunications	3,670	0	3,670
	222002 Postage and Courier	5,837	0	5,837
	222003 Information and communications technology (ICT)	3,060	0	3,060
	224004 Cleaning and Sanitation	101	0	101
	226001 Insurances	4,500	0	4,500
	226002 Licenses	250	0	250
	227001 Travel inland	500	0	500
	227002 Travel abroad	3,071	0	3,071
	227004 Fuel, Lubricants and Oils	1,900	0	1,900
	228001 Maintenance - Civil	36,340	0	36,340
	228002 Maintenance - Vehicles	5,470	0	5,470
	228003 Maintenance – Machinery, Equipment & Furniture	119	0	119
	228004 Maintenance – Other	9,940	0	9,940
	282103 Scholarships and related costs	278,419	0	278,419
	Total	469,257	0	469,257
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>469,257</i>	<i>0</i>	<i>469,257</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Academic Environment Improved	211103 Allowances (Inc. Casuals, Temporary)	15,534	0	15,534
Graduate and Undergraduate Academic Programs Offered	213002 Incapacity, death benefits and funeral expenses	265	0	265
Number of Male and Female University students enrolled	221003 Staff Training	5,660	0	5,660
Students admitted	221008 Computer supplies and Information Technology (IT)	3,252	0	3,252
Students Graduating	221009 Welfare and Entertainment	600	0	600
	221011 Printing, Stationery, Photocopying and Binding	2,004	0	2,004
	221017 Subscriptions	2,500	0	2,500
	223004 Guard and Security services	180	0	180
	226001 Insurances	420	0	420
	227001 Travel inland	900	0	900
	282103 Scholarships and related costs	18,644	0	18,644
	Total	49,959	0	49,959
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>49,959</i>	<i>0</i>	<i>49,959</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:136 Makerere University

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 11 School of Law

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Academic Environment Improved				
Graduate and Undergraduate Academic Programs Offered	211103 Allowances (Inc. Casuals, Temporary)	67,116	0	67,116
Number of Male and Female University students enrolled	221001 Advertising and Public Relations	1,000	0	1,000
Students admitted	221002 Workshops and Seminars	6,375	0	6,375
Students Graduating	221003 Staff Training	6,675	0	6,675
	221005 Hire of Venue (chairs, projector, etc)	1,000	0	1,000
	221008 Computer supplies and Information Technology (IT)	10,125	0	10,125
	221009 Welfare and Entertainment	3,512	0	3,512
	221011 Printing, Stationery, Photocopying and Binding	3,792	0	3,792
	221017 Subscriptions	2,100	0	2,100
	226001 Insurances	1,000	0	1,000
	226002 Licenses	1,000	0	1,000
	227001 Travel inland	43,663	0	43,663
	227002 Travel abroad	1,981	0	1,981
	227004 Fuel, Lubricants and Oils	1,170	0	1,170
	228001 Maintenance - Civil	10,000	0	10,000
	228002 Maintenance - Vehicles	5,100	0	5,100
	228003 Maintenance – Machinery, Equipment & Furniture	8,861	0	8,861
	228004 Maintenance – Other	2,802	0	2,802
	282103 Scholarships and related costs	43,641	0	43,641
	Total	220,914	0	220,914
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>220,914</i>	<i>0</i>	<i>220,914</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:136 Makerere University

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 12 Jinja Campus

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Academic Environment Improved				
Graduate and Undergraduate Academic Programs Offered	211103 Allowances (Inc. Casuals, Temporary)	12,914	0	12,914
Number of Male and Female University students enrolled	221002 Workshops and Seminars	2,000	0	2,000
Students admitted	221003 Staff Training	1,754	0	1,754
Students Graduating	221005 Hire of Venue (chairs, projector, etc)	8,196	0	8,196
	221007 Books, Periodicals & Newspapers	337	0	337
	221008 Computer supplies and Information Technology (IT)	1,563	0	1,563
	221011 Printing, Stationery, Photocopying and Binding	3,016	0	3,016
	222002 Postage and Courier	750	0	750
	223004 Guard and Security services	2,500	0	2,500
	224004 Cleaning and Sanitation	3,800	0	3,800
	227001 Travel inland	3,440	0	3,440
	227002 Travel abroad	558	0	558
	227004 Fuel, Lubricants and Oils	2,500	0	2,500
	228003 Maintenance – Machinery, Equipment & Furniture	1,320	0	1,320
	282103 Scholarships and related costs	16,851	0	16,851
	Total	61,499	0	61,499
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>61,499</i>	<i>0</i>	<i>61,499</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	22,612,592	0	22,612,592
<i>Wage Recurrent</i>	<i>368,408</i>	<i>0</i>	<i>368,408</i>
<i>Non Wage Recurrent</i>	<i>16,997,174</i>	<i>0</i>	<i>16,997,174</i>
<i>GoU Development</i>	<i>5,247,011</i>	<i>0</i>	<i>5,247,011</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>