

Vote:136 Makerere University

QUARTER 4: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	116.893	121.348	121.348	121.348	103.8%	103.8%	100.0%
Non Wage	25.874	36.874	35.874	35.874	138.6%	138.7%	100.0%
Devt. GoU	10.159	7.791	7.791	7.048	76.7%	69.4%	90.5%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	152.926	166.012	165.013	164.270	107.9%	107.4%	99.5%
Total GoU+Ext Fin (MTEF)	152.926	166.012	165.013	164.270	107.9%	107.4%	99.5%
Arrears	3.853	3.853	3.853	3.853	100.0%	100.0%	100.0%
Total Budget	156.780	169.865	168.866	168.123	107.7%	107.2%	99.6%
<i>A.I.A Total</i>	91.274	77.017	88.181	85.265	96.6%	93.4%	96.7%
Grand Total	248.053	246.882	257.047	253.388	103.6%	102.2%	98.6%
Total Vote Budget Excluding Arrears	244.200	243.028	253.194	249.534	103.7%	102.2%	98.6%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0751 Delivery of Tertiary Education	244.20	253.19	249.53	103.7%	102.2%	98.6%
Total for Vote	244.20	253.19	249.53	103.7%	102.2%	98.6%

Matters to note in budget execution

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The University received a total of UGX169.865 bn (68% of the total budget) from government of which 121.348bn was for wage, 36.874bn for non wage, 7.791 Development and 3.853 bn for Arrears in 2017-2018 financial year. However, only 76% of the approved budget allocation for capital development and the Presidential Initiative Projects funding was released.

Seventy four(74%) percent of Government subvention support to Makerere University is contribution towards employee costs which the University continues to top-up over 20bn from her Internally generated funds. Government should take over the wage bill in its entirety and the resource currently utilized to top-up the wage bill are channeled towards improving the quality of education offered. Overall, the employee costs take over 74% of her total budget.

The University managed to collect most of expected funds from Appropriation in Aid activities where tuition and functional fees constitute the largest percentage and by close of the FY2017/18 a number of students still owed money to the University (including those from the affiliated institutions).

Total enrollment both undergraduate and postgraduate for the academic year 2017/18 stood at 34,122 (45%Female, 55%Male) out of whom 31,017 (46%Female, 54%Male) were undergraduates and 3,105 (36%Female, 64%Male) were postgraduates (excluding MUBS). Academic programmes are running in the 10 colleges and one branch campus. The University has One thousand Five Hundred one (1,501) teaching staff of which 28% are female including academic library staff, technicians and research fellows. Non academic staff are one thousand seven hundred sixty six (1,766) of which 49% are Female.

Operationalization of the African Centres of Excellence in two Colleges CEDAT and CAES supported by world bank is going on well and three vehicles for CAES have been procured for administration and research purposes.

During the year 2017/2018, the University received an additional supplementary of Ugx 10bn for MURBS, Ugx 1bn for the tick vaccine project, Ugx 4.455bn for additional salary supplementary and shs 3.853bn for domestic arrears for the pending unpaid bills.

The two buildings funded by AFDB were completed and are now ready for occupancy awaiting delivery of furniture and commissioning by the Minister of education and sports. The Makerere University main campus roads were re-surfaced under the MOU between Makerere University and KCCA, The Main gate is still under reconstruction and expected to be fully operational in 2018-2019 financial year.

Under staffing for both teaching and non-teaching staff who have to be supplemented by engaging part-timers as a stop-gap measure which drains the limited resources. This blows up the wage bill whose intermittent payment adversely impacts service delivery.

The persistent unpaid bills/or Arrears, though reducing indebtedness with unpredictable Cash flow limitations due to delays in payment of tuition by private students partly attributed to the weaknesses in the enforcement of the tuition/fees policy. The current fees policy does not facilitate timely payment of fees. This implies that the university is unable to meet its obligations as they fall due. Hence the accumulated arrears. The result is that service providers are reluctant to provide the service to Makerere University.

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

There is gross under-provision for Maintenance of the University physical infrastructure

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

<i>(i) Major unspent balances</i>
Programs , Projects
Program 0751 Delivery of Tertiary Education

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0.076 Bn Shs	<i>SubProgram/Project :1272 Support to Makerere University</i>
Reason: work was done but the certificates/Invoices for the works were not ready at the end of the financial year	
<i>Items</i>	
76,202,144.000 UShs	312104 Other Structures
Reason: work was done but the certificates/Invoices for the works were not ready at the end of the financial year	
0.234 Bn Shs	<i>SubProgram/Project :1341 Food Technology Incubations II</i>
Reason: the letters of credit required funds to be transferred to the Forex TSSA account in BOU which was inactive towards the end of the quarter.	
<i>Items</i>	
229,866,699.000 UShs	312202 Machinery and Equipment
Reason: the letters of credit required funds to be transferred to the forex TSSA account which was inactive.	
3,894,000.000 UShs	312101 Non-Residential Buildings
Reason: Invoices were less than the funds released	
498,589.000 UShs	282103 Scholarships and related costs
Reason: n/a	
0.236 Bn Shs	<i>SubProgram/Project :1342 Technology Innovations II</i>
Reason: Contracts are under implementation but no certificates had been issued.	
<i>Items</i>	
230,123,519.000 UShs	312202 Machinery and Equipment
Reason: Contracts are under implementation but no certificates had been issued.	
4,071,000.000 UShs	312101 Non-Residential Buildings
Reason: Invoices were less than the funds released	
1,619,805.000 UShs	282103 Scholarships and related costs
Reason: Invoices were less than the funds released	
0.197 Bn Shs	<i>SubProgram/Project :1343 SPEDA II</i>
Reason: Contracts are under implementation but no certificates had been issued.	
<i>Items</i>	
162,007,418.000 UShs	312101 Non-Residential Buildings
Reason: Contracts are under implementation but no certificates had been issued.	
20,069,287.000 UShs	312202 Machinery and Equipment
Reason: Invoices were not ready by the end of the quarter	
14,730,865.000 UShs	282103 Scholarships and related costs
Reason: Invoices were not ready by the end of the quarter	
(ii) Expenditures in excess of the original approved budget	

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Program 0751 Delivery of Tertiary Education	
10.000 Bn Shs	<i>SubProgram/Project :01 Headquarters</i> Reason: the number of students going for internship increased than expected
<i>Items</i>	
10,000,000,000.000 UShs	212101 Social Security Contributions Reason: The excess of 10bn relate to the funds released by government as commitment for the Makerere University retirement Benefit Scheme(MURBS)
132,910.820 UShs	282103 Scholarships and related costs Reason: the number of students going for internship increased than expected

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Programme : 51 Delivery of Tertiary Education			
Sub Programme : 1272 Support to Makerere University			
KeyOutPut : 80 Construction and rehabilitation of learning facilities (Universities)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Area of Library space constructed (m2)	Value	0	
No. of upcountry learning centres rehabilitated	Number	0	

Performance highlights for the Quarter

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QUARTER 4: Highlights of Vote Performance

Harmonization and restructuring of academic programmes which is a continuous process to ensure the University remains relevant to its changing environment.

As the implementation of the current strategic plan (2008/09-2019/20) comes to an end, In February 2018, the University embarked on the process of developing a ten(10) year strategic plan (2020//21-2029/30) with a stakeholders' retreat at Entebbe.

In the year, UGX 1.4bn was committed to revamping the University ICT infrastructure and UGX 1.8bn for Internet Bandwidth.

The University Launched the staff medical insurance scheme by IAA health care, a member of the international medical group. The scheme will enable staff access medical care and reduce on the University financial requirements towards health care.

Admission both undergraduate and postgraduates was 16,199(46%, Female 54% Male) out of whom 13,357 (48% Female, 52% Male) were undergraduates and 2,842 (35% Female, 65% Male) were postgraduate students (excluding MUBS).

In January 2018, the University graduated a total of 10,154 (47% Female, 53% Male) out of whom 9,038 (49% Female, 51% Male) were Bachelor degrees, 812 (33% Female, 67% Male) Masters; 96 (31% Female, 69% Male) were Postgraduate Diplomas and 63 (33% Female, 67% Male) were PhDs (excl. MUBS).

There was improvement in the collection of non tax revenue(NTR) which enabled us to start the renovations at the college of humanities and social sciences, toilets in halls of residences and general maintenance. We expect the renovations to be completed by the end of first quarter 2018-2019. Repairs at the School of Social sciences parking yard were made and completed in this quarter. The college of communication and information sciences administrative block was also face lifted in this quarter. A phased approach was adopted by the University in the construction of the perimeter wall in collaboration with the University convocation using internally generated funds and through fundraising and works are progressing well. Under AfDB, The equipment for the laboratories in the colleges of College of Education and External studies(CEES) and College of Natural Sciences(CONAS) were received by the University.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0751 Delivery of Tertiary Education	156.78	168.87	168.12	107.7%	107.2%	99.6%
<i>Class: Outputs Provided</i>	<i>144.74</i>	<i>158.69</i>	<i>158.67</i>	<i>109.6%</i>	<i>109.6%</i>	<i>100.0%</i>
075101 Teaching and Training	59.90	71.56	71.64	119.5%	119.6%	100.1%
075102 Research, Consultancy and Publications	25.31	27.57	27.29	108.9%	107.8%	99.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
075103 Outreach	15.77	15.82	16.15	100.3%	102.4%	102.1%
075104 Students' Welfare	7.63	7.63	7.61	100.0%	99.7%	99.7%
075105 Administration and Support Services	36.13	36.11	35.98	99.9%	99.6%	99.6%
Class: Outputs Funded	1.63	1.63	1.63	100.0%	100.0%	100.0%
075151 Support to Infectious Diseases Institute	1.63	1.63	1.63	100.0%	100.0%	100.0%
Class: Capital Purchases	6.56	4.70	3.97	71.6%	60.5%	84.5%
075176 Purchase of Office and ICT Equipment, including Software	0.81	0.48	0.37	59.0%	45.4%	77.1%
075177 Purchase of Specialised Machinery & Equipment	2.54	1.98	1.61	77.8%	63.2%	81.3%
075180 Construction and rehabilitation of learning facilities (Universities)	3.05	2.12	1.95	69.4%	63.9%	92.0%
075184 Campus based construction and rehabilitation (walkways, plumbing, other)	0.16	0.12	0.05	76.7%	28.8%	37.5%
Class: Arrears	3.85	3.85	3.85	100.0%	100.0%	100.0%
075199 Arrears	3.85	3.85	3.85	100.0%	100.0%	100.0%
Total for Vote	156.78	168.87	168.12	107.7%	107.2%	99.6%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	144.74	158.69	158.67	109.6%	109.6%	100.0%
211101 General Staff Salaries	116.89	121.35	121.35	103.8%	103.8%	100.0%
212101 Social Security Contributions	11.78	21.78	21.78	184.9%	184.9%	100.0%
212102 Pension for General Civil Service	0.02	0.02	0.02	100.0%	100.0%	100.0%
223005 Electricity	1.92	1.92	1.92	100.0%	100.0%	100.0%
223006 Water	1.76	1.76	1.76	100.0%	100.0%	100.0%
282103 Scholarships and related costs	12.37	11.87	11.85	95.9%	95.8%	99.9%
Class: Outputs Funded	1.63	1.63	1.63	100.0%	100.0%	100.0%
263101 LG Conditional grants	1.63	1.63	1.63	100.0%	100.0%	100.0%
Class: Capital Purchases	6.56	4.70	3.97	71.6%	60.5%	84.5%
312101 Non-Residential Buildings	3.05	2.12	1.95	69.4%	63.9%	92.0%
312104 Other Structures	0.16	0.12	0.05	76.7%	28.8%	37.5%
312202 Machinery and Equipment	3.35	2.46	1.98	73.2%	58.9%	80.4%
Class: Arrears	3.85	3.85	3.85	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	3.85	3.85	3.85	100.0%	100.0%	100.0%
Total for Vote	156.78	168.87	168.12	107.7%	107.2%	99.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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Program 0751 Delivery of Tertiary Education	156.78	168.87	168.12	107.7%	107.2%	99.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	146.62	161.08	161.08	109.9%	109.9%	100.0%
1272 Support to Makerere University	0.16	0.12	0.05	76.7%	28.8%	37.5%
1341 Food Technology Incubations II	4.50	3.35	3.12	74.5%	69.3%	93.0%
1342 Technology Innovations II	4.50	3.35	3.12	74.5%	69.3%	93.0%
1343 SPEDA II	1.00	0.96	0.76	96.0%	76.3%	79.5%
Total for Vote	156.78	168.87	168.12	107.7%	107.2%	99.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Program: 51 Delivery of Tertiary Education				
<i>Recurrent Programmes</i>				
Subprogram: 01 Headquarters				
<i>Outputs Provided</i>				
Output: 01 Teaching and Training				
Enrollment at 37,334 (2,470 graduate in 10 Colleges and 1 Branch Campus.	Total admission both undergraduate and postgraduates was 16,199(46% Female 54%Male) out of whom 13,357 (48%Female, 52%Male) were undergraduates and 2,842 (35%Female, 65%Male) were postgraduate students (excluding MUBS). Total enrollment both undergraduate and postgraduate for the academic year 2017/18 stood at 34,122 (45%Female, 55%Male) out of whom 31,017 (46%Female, 54%Male) were undergraduates and 3,105 (36%Female,64%Male) were postgraduates (excluding MUBS). The University graduated a total of 10,154 (47%Female, 53%Male) out of whom 9,038 (49%Female, 51%Male) were Bachelor degrees, 812 (33%Female, 67%Male) Masters; 96 (31%Female, 69%Male) were Postgraduate Diplomas and 63(33%Female, 67%Male) were PhDs (excl. MUBS).	Item	Spent	
		211101 General Staff Salaries	64,667,791	
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,618,335	
		211103 Allowances	4,051,933	
		212101 Social Security Contributions	19,150,194	
		212102 Pension for General Civil Service	215,024	
		213001 Medical expenses (To employees)	547,253	
		221001 Advertising and Public Relations	71,817	
		221002 Workshops and Seminars	233,218	
		221003 Staff Training	218,498	
		221007 Books, Periodicals & Newspapers	259,339	
		221008 Computer supplies and Information Technology (IT)	632,960	
		221009 Welfare and Entertainment	129,222	
		221011 Printing, Stationery, Photocopying and Binding	385,857	
		221012 Small Office Equipment	7,125	
		221017 Subscriptions	14,175	
		222001 Telecommunications	48,436	
		222002 Postage and Courier	2,785	
		224004 Cleaning and Sanitation	32,645	
		227001 Travel inland	141,444	
		227002 Travel abroad	69,077	
		227004 Fuel, Lubricants and Oils	42,048	
		228001 Maintenance - Civil	464	
		228002 Maintenance - Vehicles	23,057	
		228003 Maintenance – Machinery, Equipment & Furniture	15,480	
		228004 Maintenance – Other	21,582	
		282103 Scholarships and related costs	8,297,604	
			Total	105,897,364
			Wage Recurrent	55,494,660
			Non Wage Recurrent	15,339,038
			AIA	35,063,666

Reasons for Variation in performance

n/a

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QUARTER 4: 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	US\$ Thousand
Output: 02 Research, Consultancy and Publications			
Staffed & Functional IPR Unit	The University academic staff Continue to undertake basic and applied research to generate knowledge, published in local and international journals. 25% of 1501(Incl. library, technicians and research fellows) academic staff time is assumed to be allocated to research. Research centres including, MUARIK, Kibale Field Station and the Demographic Surveillance Site in Mayuge, and activities under the Institute of Social Research MISR. Continuous Support from the bilateral projects such as SIDA and NORHED has enabled the university to undertake PhD and Masters training- for Makerere University and other public universities in Uganda and regionally and internationally. Research undertaken under Sida covers areas of natural sciences, social sciences and the humanities 265 staff have benefited at post doc, PhD and Masters level Norwegian support for research is in the area of Education and Training, Health, Natural Resources Management, Climate & Environment, Democratic & Economic governance, Humanities, Culture, Media and Communication as well as capacity development especially in South Sudan. As a collaborative programme, it links up institutions in a complete triangular form (i.e. South-North-South). Makerere University is involved in 13 out of the 46 NORAD funded NORHED projects. The Prog has 66 PhDs, 66 Masters and 8 Post doc fellows from the 9- south-to-south partner institutions Total enrollment at PhD level is 648 and 2758 Masters in all the Colleges African Centres of Excellence programme Materials Product Development and Nanotechnology in CEDAT and The Makerere University Regional Centre for Crop Improvement - MaRCCI in CAES.hree vehicles were procured during this quarter under MaRCCI for administration and research.	Item	Spent
Enhanced Grants mobilisation capacity		211101 General Staff Salaries	27,270,912
Wide dissemination of Research findings		211103 Allowances	1,504,611
		212101 Social Security Contributions	2,665,509
		212102 Pension for General Civil Service	178,698
		213001 Medical expenses (To employees)	237,409
		221001 Advertising and Public Relations	6,428
		221002 Workshops and Seminars	1,752
		221003 Staff Training	617,560
		221008 Computer supplies and Information Technology (IT)	10,439
		221009 Welfare and Entertainment	13,858
		221011 Printing, Stationery, Photocopying and Binding	19,617
		222001 Telecommunications	10,486
		223005 Electricity	480,000
		223006 Water	440,523
		224001 Medical Supplies	6,008
		225003 Taxes on (Professional) Services	266,582
		227001 Travel inland	3,257
		227002 Travel abroad	11,186
		227004 Fuel, Lubricants and Oils	1,222
		228004 Maintenance – Other	8,236
	282103 Scholarships and related costs	2,172,002	
	Total	35,926,296	
	Wage Recurrent	23,129,128	
	Non Wage Recurrent	3,449,167	
	<i>AIA</i>	9,348,001	
Output: 03 Outreach			

Reasons for Variation in performance

N/A

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QUARTER 4: 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	
Established Technology & Innovations Transfer Centre(s) operational framework on utilization of the University' resource-pool of expertise Formalised University-Private Sector Partnerships	Continuous partnerships as one of the core functions of the University including Short courses in five Colleges of Computing and Information Sciences, Business and Management Sciences, Humanities and Social Sciences and Vet medicine and Bio-Security. offering of professional services to various Government Department and Sectors of the Economy, NGOs, the public and the Private Sector.	Item	Spent	
		211101 General Staff Salaries	16,369,009	
		211103 Allowances	909,405	
		212101 Social Security Contributions	2,446,313	
		212102 Pension for General Civil Service	153,173	
		213001 Medical expenses (To employees)	73,654	
		221001 Advertising and Public Relations	3,098	
		221002 Workshops and Seminars	9,302	
		221017 Subscriptions	75	
		227002 Travel abroad	4,431	
		282103 Scholarships and related costs	1,495,232	
			Total	21,463,692
			Wage Recurrent	13,879,553
	Non Wage Recurrent	1,370,065		
	AIA	6,214,074		

Reasons for Variation in performance

N/A

Output: 04 Students' Welfare

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QUARTER 4: 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
Established mechanism for regular communication and updates about the key issues affecting the student life at campus	continuing students ended semester 2 and they are now waiting for the results for the academic year 2017-2018. 2089 in the halls of residence and 4038 non resident students continued to be provided with food and accommodation	Item	Spent
		213001 Medical expenses (To employees)	1,487
		213002 Incapacity, death benefits and funeral expenses	112
		221001 Advertising and Public Relations	3,956
		221002 Workshops and Seminars	4,623
		221003 Staff Training	5,828
		221007 Books, Periodicals & Newspapers	5,095
		221008 Computer supplies and Information Technology (IT)	30,469
		221009 Welfare and Entertainment	25,885
		221011 Printing, Stationery, Photocopying and Binding	12,860
		221017 Subscriptions	4,675
		222001 Telecommunications	16,539
		222002 Postage and Courier	555
		224004 Cleaning and Sanitation	25,791
		227002 Travel abroad	150,906
		227004 Fuel, Lubricants and Oils	1,500
		228001 Maintenance - Civil	71,061
		228002 Maintenance - Vehicles	4,962
		228003 Maintenance – Machinery, Equipment & Furniture	83,705
		228004 Maintenance – Other	31,153
		282103 Scholarships and related costs	9,570,048

Reasons for Variation in performance

n/a

Total	10,051,209
Wage Recurrent	0
Non Wage Recurrent	7,607,792
<i>AIA</i>	2,443,417

Output: 05 Administration and Support Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Established mechanism for regular communication and updates about the key issues affecting the staff	Continuous General operation and maintenance of the University (Administrative staff salaries, utilities, internet bandwidth, Sanitation and other operational costs)	211101 General Staff Salaries	32,601,291
		211103 Allowances	3,985,305
		212101 Social Security Contributions	4,103,431
		212102 Pension for General Civil Service	964,267
		213001 Medical expenses (To employees)	255,914
		213002 Incapacity, death benefits and funeral expenses	54,517
		221001 Advertising and Public Relations	251,419
		221002 Workshops and Seminars	317,482

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

221003 Staff Training	241,939
221007 Books, Periodicals & Newspapers	7,800
221008 Computer supplies and Information Technology (IT)	385,311
221009 Welfare and Entertainment	1,030,361
221010 Special Meals and Drinks	18,329
221011 Printing, Stationery, Photocopying and Binding	2,172,635
221012 Small Office Equipment	30,256
221014 Bank Charges and other Bank related costs	53,735
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	46,700
221017 Subscriptions	14,300
222001 Telecommunications	132,164
222002 Postage and Courier	11,466
222003 Information and communications technology (ICT)	2,289,213
223003 Rent – (Produced Assets) to private entities	48,580
223004 Guard and Security services	209,280
223005 Electricity	4,631,940
223006 Water	4,037,853
223007 Other Utilities- (fuel, gas, firewood, charcoal)	462,598
224001 Medical Supplies	560,934
224004 Cleaning and Sanitation	965,798
225001 Consultancy Services- Short term	622,701
226001 Insurances	42,452
227001 Travel inland	233,583
227002 Travel abroad	665,279
227003 Carriage, Haulage, Freight and transport hire	450
227004 Fuel, Lubricants and Oils	624,381
228001 Maintenance - Civil	422,607
228002 Maintenance - Vehicles	320,918
228003 Maintenance – Machinery, Equipment & Furniture	330,646
228004 Maintenance – Other	234,907
282103 Scholarships and related costs	1,954,422

Reasons for Variation in performance

n/a

Total	65,337,164
Wage Recurrent	28,845,047
Non Wage Recurrent	6,481,625
<i>AIA</i>	30,010,492

Outputs Funded

Vote:136 Makerere University**QUARTER 4: 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>
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Output: 51 Support to Infectious Diseases Institute

Vote:136 Makerere University

QUARTER 4: 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
1,200 people counselled, tested and received their results 100% of HIV positive clients identified referred to care within the IDI or other partner care facilities Up to 7500HIV positive adults receiving a Basic care kit Up to 7500HIV positive adults	500 complex patients were managed during this quarter 67 % achievement of quarterly target. 5177 ART monitoring tests performed.104% achievement of quarterly target 3417 laboratory tests performed 228 % achievement of quarterly target. 06 ARV slots 4 % achievement of quarterly target 1514 clients received 2nd line ART treatment (old and new) 101% achievement of quarterly target 15 switch meetings were held 125 % achievement of quarterly target 364 patients suspected to be failing 2ndline ART were managed ,202% achievement of quarterly target 77783 HIV positive adults screened for TB ,104% achievement of quarterly target 300 HIV positive young adults (15-24 years) accessed youth-friendly services during the quarter 100% achievement of quarterly target 114 patients with mental health problems received care 190% achievement of quarterly target achieved 654 discordant couples received support during the quarter 131% achievement of quarterly target 374 individuals belonging to the MARPs received care75 % achievement of quarterly target 511 HIV positive elderly patients received care during the quarter128% achievement of quarterly target 1219 HIV patients with hypertension or diabetes received care 244% achievement of the quarterly target 178 mothers received PMTCT services according to national standards in the quarter178% achievement of quarterly target 300 sero-positive partners in discordant relationships on ART received care150%achievement of quarterly target 44200 Condoms distributed to HIV positive adults in care 71% achievement of quarterly target 0 zero-negative male partners were referred for safe male circumcision 0% achievement of quarterly target	Item 263101 LG Conditional grants	Spent 1,626,000

Vote:136 Makerere University

QUARTER 4: 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	1,626,000
Wage Recurrent	0
Non Wage Recurrent	1,626,000
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	240,979,292
Wage Recurrent	121,348,387
Non Wage Recurrent	35,873,687
AIA	83,757,218

Development Projects

Project: 1272 Support to Makerere University

Capital Purchases

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

construction of 5 meter perimeter wall	There is continuous construction of the University Perimeter wall construction under convocation in a phased manner. Repair of parking space at the school of social sciences were also completed.	Item	Spent
		312101 Non-Residential Buildings	21,624
		312104 Other Structures	486,654

Reasons for Variation in performance

n/a

Total	508,278
GoU Development	45,728
External Financing	0
AIA	462,550
Total For SubProgramme	1,553,201
GoU Development	45,728
External Financing	0
AIA	1,507,473

Development Projects

Project: 1341 Food Technology Incubations II

Outputs Provided

Vote:136 Makerere University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 01 Teaching and Training			
5 community level value-added food processing projects initiated	Trained 30 members from the National Farmers' Leadership Centre Kampiringisa in fruits & vegetable processing and preservation in collaboration with MAAIF to, Trained 7 members of Iganga Disabled Women's Association in fruits and vegetable processing, Trained 40 youths on hands-on production and entrepreneurship in food processing under the STRAPS Component, Participated in PEWOSA EXHIBITION organized by CBS, hosted 25 UTAM students studying the effect of incubation activities on the growth of the food processing sector in the country, Completed preparations for participation in the Farmers' Agricultural show in Jinja in July.	Item 282103 Scholarships and related costs	Spent 121,341
Reasons for Variation in performance			
N/A			
			Total
			121,341
			GoU Development
			121,341
			External Financing
			0
			AIA
			0

Output: 02 Research, Consultancy and Publications

Vote:136 Makerere University

QUARTER 4: 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
At least 20 SMEs provided with business support	<p>Funds disbursed to 14 new research projects including :-1. Developing a protocol from minimally processed jack fruit flakes, 2. A community-based approach for delivering nutritious porridge flour to vulnerable communities in Kampala slum areas, 3. Nutrient-enriched probiotic fermented sorghum beverages for enhancing nutrition of children aged 6-23 months in Uganda, 4. Developing a controlled solar drying system for improved drying and efficiency and nutritional quality of dried fruit products, 5. Development and fabrication of a continuous pasteurizer and promote already designed equipment, 6. Developing high quality silver fish powder for utilization in the preparation of nutrient-dense and acceptable complementary flours for children aged 6-23 months in Uganda, 7. Improved process for the production of good quality shelf stable kabalagala, 8. Production of wine from local mango varieties, 9. Unlocking potential of chia production and utilization in Uganda, 10. Production of innovative food products that have emerged from the food product development class 2017/2018, 11. Energy recovery from waste plastics for thresher postharvest handling operations, 12. Development and evaluation of a tamarind dehuller, 13. Development of an instant potato soup flour from small sized non-marketable potatoes, 14. Pilot production and market development of high energy cassava biscuits.</p> <p>Support to 23 and SMEs incubatees continued in different areas Technical Support continued to the 2 community level processing projects established in Bududa and Nakasongola</p>	<p>Item 282103 Scholarships and related costs</p>	<p>Spent 383,196</p>

Reasons for Variation in performance

N/A

Total	383,196
GoU Development	383,196
External Financing	0
AIA	0

Output: 03 Outreach

Vote:136 Makerere University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Research to develop at least 5 new food products and 10 appropriate agro-processing equipment prototypes annually	Capacity for 5 dairy and 2 baking incubatees enhanced. Two new (1 dairy and 1 beverage) incubatees recruited	Item 282103 Scholarships and related costs	Spent 371,279
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			371,279
			GoU Development
			371,279
			External Financing
			0
			AIA
			0
Output: 05 Administration and Support Services			
Management and Coordination of the Project Incubation centers. Management and Coordination of the Project Incubation centers. Management and Coordination of the Project Incubation centers.	Incubation Centre facilities and equipment optimized and maintained Management and operations personnel and structures in place Management and operations personnel and structures in place	Item 282103 Scholarships and related costs	Spent 299,622
<i>Reasons for Variation in performance</i>			
N/A			
N/A			
N/A			
			Total
			299,622
			GoU Development
			299,622
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
Output: 77 Purchase of Specialised Machinery & Equipment			
Installation of Specialised Machinery and equipment	Air compressor cleared out of customs and now awaiting installation. Contract for procurement of PET Bottle blower signed & awarded. Steam fittings for retort steam line installation still awaited. Extruder line installation continued	Item 312202 Machinery and Equipment	Spent 488,403
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			488,403
			GoU Development
			488,403
			External Financing
			0
			AIA
			0
Output: 80 Construction and rehabilitation of learning facilities (Universities)			

Vote:136 Makerere University

QUARTER 4: 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
Expansion and furnishing of incubator space and capacity	BOQs for sub-phasing the works are now completed and procurement will commence in next FY 2018/19. Payments for the design consultancy work effected during this quarter.	Item 312101 Non-Residential Buildings	Spent 1,456,322

Reasons for Variation in performance

N/A

Total	1,456,322
GoU Development	1,456,322
External Financing	0
AIA	0
Total For SubProgramme	3,120,164
GoU Development	3,120,164
External Financing	0
AIA	0

Development Projects

Project: 1342 Technology Innovations II

Outputs Provided

Output: 01 Teaching and Training

Innovation Systems and Clusters Programme Support for Industrial Training	Completed 5 scalable technology projects together with students who are now ready to graduate and these are; Distillation Column, Solar cold storage facility for fruits, Seeds planter, Micro cotton ginner and a Banana peels feeds processing machine. Conducted 15 days training for the Local Metal Artisans in the Mechanical Labs at CEDAT. Kaliro Fish Cluster trained another cohort of 35 members in Fish seeds production, local feeds manufacturing production and Fish processing (Value Addition) Industrial Training and Recruitment The project also held a series of thorough interviews in order to select 10 individuals to go through the internship program. This program encompasses a holistic approach to web design, by teaching the interns the basics from ground up	Item 282103 Scholarships and related costs	Spent 442,464
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Reasons for Variation in performance

N/A

N/A

Total	442,464
GoU Development	442,464

Vote:136 Makerere University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 02 Research, Consultancy and Publications

Item	Spent
282103 Scholarships and related costs	327,619

Reasons for Variation in performance

Total	327,619
GoU Development	327,619
External Financing	0
AIA	0

Output: 03 Outreach

Center for Technology Design and Development (CTDD) Center for Technology Design and Development (CTDD) Center for Technology Design and Development (CTDD) Center for Technology Design and Development (CTDD) Irrigation Project,

CTDD committed funds towards commercialisation of three projects including the solar food drier, maize sheller and the collapsible boda boda helmet.

Item	Spent
282103 Scholarships and related costs	533,746

Most of the funds directed towards market assessment and redesign to the new needs findings.
The center contracted 3 final year student to do the needs assessment and redesign under the supervision of the center staff. They are;
Needs assessment done indicates that there is need of hybrid solar drying technologies to compliment the basic solar drier.
Currently 400 No have been assembled and about to be tested. 500 will be delivered by end of July 218
Another 500 No. will be manufactured between July and December 2018.
Have carried out demonstrations of the solar water pumps in Central (10 Districts and 300 farmers)
Have carried out demonstrations of the solar water pumps in Western Uganda (10 Districts and 300 farmers)
Have participated in the Jinja Agricultural show.
The team has completed Phase 2 project funded by RAN and in all set up 24 irrigation systems in Kasese, Soroti, Kayunga, Mubende, Kyenjojo. Pallisa and Butaleja in collaboration with local farmers.

Reasons for Variation in performance

Vote:136 Makerere University

QUARTER 4: 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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The funds were received late in June 2018 towards the close of the year.

n/a

Total	533,746
GoU Development	533,746
External Financing	0
AIA	0

Output: 05 Administration and Support Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Academic Records Management System (ARMS) Project Grey water treatment at Household level, I-Labs Project, Research into adoption of solar technologies.	General administration of project activities Sampling started in the last week of the 4th quarter 2017/2018. Under the ILabs Shared Architecture: The Makerere ILabs Shared Architecture (MISA) pilot was completed. Under Open labs the project The digital function generator was completed and presented. In this quarter the digital function generator was completed and presented. The oscilloscope underwent a firmware upgrade from the previous version Completed 5 scalable technology projects together with students who are now ready to graduate and these are; Distillation Column, Solar cold storage facility for fruits, Seeds planter, Micro cotton ginner and a Banana peels feeds processing machine	282103 Scholarships and related costs	203,928

Reasons for Variation in performance

n/a

The funds were received towards the end of the fourth quarter 2017/2018. Analysis of the samples has not been carried out.

n/a

n/a

Total	203,928
GoU Development	203,928
External Financing	0
AIA	0

Capital Purchases

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Modernization of Laboratories	Because of limited funding this financial year, the college hasn't been able to procure much of the equipment that had been budgeted for. We bought projectors for the classes, projector screens, UPS, UPS batteries, extended internet to MTSIFA library and also expanded the graduate student computer laboratory.	312202 Machinery and Equipment	368,031

Reasons for Variation in performance

Vote:136 Makerere University

QUARTER 4: 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			368,031
GoU Development			368,031
External Financing			0
AIA			0

Output: 77 Purchase of Specialised Machinery & Equipment

Modernization of ICT Equipment	Procurement of laptop computers, printers, desktop computer and accessories, and design analysis software – SolidWorks	Item	Spent
		312202 Machinery and Equipment	996,892
	Procurement plan for more equipment, consumables, and other office supplies including furniture		

Reasons for Variation in performance

N/A			
Total			996,892
GoU Development			996,892
External Financing			0
AIA			0

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

Rehabilitation and Modernization of Lecture Facilities	Procurement of laboratory equipment for the Department of Electrical and computer Engineering. Awaiting delivery of the same.	Item	Spent
		312101 Non-Residential Buildings	245,929
	Contract for the Rehabilitation of the old building roof was signed		

Reasons for Variation in performance

n/a			
Total			245,929
GoU Development			245,929
External Financing			0
AIA			0
Total For SubProgramme			3,118,609
GoU Development			3,118,609
External Financing			0
AIA			0

Development Projects

Project: 1343 SPEDA II

Outputs Provided

Output: 01 Teaching and Training

Vote:136 Makerere University

QUARTER 4: 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
Pilot At least 1000 youths trained and graduated in integrated animal sector enterprises and Agro Entrepreneurship. From different districts i.e. Mbale, Ntungamo, Kabarole, Butaleja, Nebbi, Karamoja	<p>OFF CAMPUS TRAININK/SKILLING:SPEDA project thru its training platform AFRISA received funding amounting to 250,000,000/= from Ministry of Science & Technology for procurement of equipment for the mobile training unit. (including Sitting Tents, Storage containers, chairs, camping tents, mobile toilets, cameras, flip chart holders etc).</p> <p>ON CAMPUS TRAININK/SKILLING: Student's admission thru Mak University in 2017/18 AY did not bring in enough students, (less than 10) This was because of late announcement of courses and late admissions as a consequence of delayed authority from NCHE</p> <p>2. Graduation of Degree and Diploma students took place in January 2018 with other former students at Makerere. (Full details can be found at the Secretariat)</p>	<p>Item 282103 Scholarships and related costs</p>	<p>Spent 245,689</p>
			Total
			245,689
			GoU Development
			245,689
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

n/a

Output: 05 Administration and Support Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Management and Coordination of the Project Incubation centers.	<p>Improving & managing the cattle herd.</p> <p>-Maintenance & repair of paddocks/perimeter fences</p> <p>-Maintenance of the water sources (water pump) cleaning, security & -</p> <p>Electricity bills.</p> <p>Media & Advertisement -</p> <p>Facilitation of AFRISA staff (transport, Lunch & communication) while in the field.</p>	<p>282103 Scholarships and related costs</p>	<p>149,580</p>

Reasons for Variation in performance

Funds came in late and most of it was not spent. Also IFMS was on and off most of the time.

Vote:136 Makerere University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	149,580
		GoU Development	149,580
		External Financing	0
		AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Laboratories & Workshops refurbished/Maintained vehicles	Equipment for Animal feeds (Fish) has been procured/Upgrade of the Existing Transformer (From 200KVA – 315 KVA) & Relocation of the Transformer close to the Feed factory (approx. 85M), Forage Chopper (Maximum precision) for our dairy and nutrition value chain has been procured at a cost of approx.. 16M. Service and repairs of project vehicles has been done.	Item	Spent
		312202 Machinery and Equipment	121,931
		Total	121,931
		GoU Development	121,931
		External Financing	0
		AIA	0

Reasons for Variation in performance

n/a

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

Nakyesasa farm plus main college campus infrastructure & facilities	Contractor has executed more than 80% of the works. Feed production facility was handed over. Contract sum: approx. 151M Contractor was paid certificate No. 1 under this phase amounting to 40M. Designs and BOQs were completed. -Procurement process was completed, and the Contract was awarded to SN BLOYD. Contract Sum was Approx. 183M for the Construction of a Poultry & Piggery products development unit	Item	Spent
		312101 Non-Residential Buildings	245,929

Reasons for Variation in performance

n/a

Total	245,929
GoU Development	245,929

Vote:136

Makerere University

QUARTER 4: 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>
		External Financing	0
		AIA	0
		Total For SubProgramme	763,129
		GoU Development	763,129
		External Financing	0
		AIA	0
		GRAND TOTAL	249,534,394
		Wage Recurrent	121,348,387
		Non Wage Recurrent	35,873,687
		GoU Development	7,047,629
		External Financing	0
		AIA	85,264,691

Vote:136 Makerere University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 51 Delivery of Tertiary Education			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Teaching and Training			
keeping enrollment at 100% in all the 10 colleges and one school	Total admission both undergraduate and postgraduates was 16,199(46%, Female 54%Male) out of whom 13,357 (48%Female, 52%Male) were undergraduates and 2,842 (35%Female, 65%Male) were postgraduate students (excluding MUBS). Total enrollment both undergraduate and postgraduate for the academic year 2017/18 stood at 34,122 (45%Female, 55%Male) out of whom 31,017 (46%Female, 54%Male) were undergraduates and 3,105 (36%Female,64%Male) were postgraduates (excluding MUBS). The University graduated a total of 10,154 (47%Female, 53%Male) out of whom 9,038 (49%Female, 51%Male) were Bachelor degrees, 812 (33%Female, 67%Male) Masters; 96 (31%Female, 69%Male) were Postgraduate Diplomas and 63(33%Female, 67%Male) were PhDs (excl. MUBS).	Item	Spent
		211101 General Staff Salaries	16,897,423
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	672,288
		211103 Allowances	835,741
		212101 Social Security Contributions	11,576,993
		212102 Pension for General Civil Service	142,349
		213001 Medical expenses (To employees)	189,927
		221001 Advertising and Public Relations	15,108
		221002 Workshops and Seminars	54,912
		221003 Staff Training	53,291
		221007 Books, Periodicals & Newspapers	213,171
		221008 Computer supplies and Information Technology (IT)	160,350
		221009 Welfare and Entertainment	33,166
		221011 Printing, Stationery, Photocopying and Binding	96,445
		221012 Small Office Equipment	2,433
		221017 Subscriptions	11,690
		222001 Telecommunications	6,085
		222002 Postage and Courier	2,432
		224004 Cleaning and Sanitation	4,579
		227001 Travel inland	33,099
		227002 Travel abroad	20,762
		227004 Fuel, Lubricants and Oils	21,925
		228002 Maintenance - Vehicles	7,603
		228003 Maintenance – Machinery, Equipment & Furniture	5,203
		228004 Maintenance – Other	9,351
		282103 Scholarships and related costs	1,610,170
		Total	32,676,495
		Wage Recurrent	15,401,675
		Non Wage Recurrent	11,553,378
		<i>AIA</i>	5,721,443
Output: 02 Research, Consultancy and Publications			

Reasons for Variation in performance

n/a

Vote:136 Makerere University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Enhancing Grants mobilisation, capacity and Wide dissemination of research findings	The University academic staff Continue to undertake basic and applied research to generate knowledge, published in local and international journals. 25% of 1501 (Incl. library, technicians and research fellows) academic staff time is assumed to be allocated to research. Research centres including, MUARIK, Kibale Field Station and the Demographic Surveillance Site in Mayuge, and activities under the Institute of Social Research MISR. Continuous Support from the bilateral projects such as SIDA and NORHED has enabled the university to undertake PhD and Masters training-for Makerere University and other public universities in Uganda and regionally and internationally. Research undertaken under Sida covers areas of natural sciences, social sciences and the humanities 265 staff have benefited at post doc, PhD and Masters level Norwegian support for research is in the area of Education and Training, Health, Natural Resources Management, Climate & Environment, Democratic & Economic governance, Humanities, Culture, Media and Communication as well as capacity development especially in South Sudan. As a collaborative programme, it links up institutions in a complete triangular form (i.e. South-North-South). Makerere University is involved in 13 out of the 46 NORAD funded NORHED projects. The Prog has 66 PhDs, 66 Masters and 8 Post doc fellows from the 9- south-to-south partner institutions Total enrollment at PhD level is 648 and 2758 Masters in all the Colleges African Centres of Excellence programme Materials Product Development and Nanotechnology in CEDAT and The Makerere University Regional Centre for Crop Improvement - MaRCCI in CAES and three vehicles were procured during this quarter under MaRCCI for administration and research.	Item 211101 General Staff Salaries 211103 Allowances 212101 Social Security Contributions 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223005 Electricity 223006 Water 224001 Medical Supplies 225003 Taxes on (Professional) Services 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228004 Maintenance – Other 282103 Scholarships and related costs	Spent 7,468,622 450,098 730,488 89,542 158,272 392 378,622 4,356 4,771 2,670 480,000 440,523 5,000 38,102 1,126 5,593 310 5,327 1,218,142

Reasons for Variation in performance

N/A

Total	11,481,956
Wage Recurrent	6,419,128
Non Wage Recurrent	1,778,167
AIA	3,284,661

Output: 03 Outreach

Vote:136 Makerere University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Continuous innovations and formalization of University private sector partnerships	Knowledge transfer partnerships as one of the core functions of the University including Short courses in five Colleges of Computing and Information Sciences, Business and Management Sciences, Humanities and Social Sciences and Vet medicine and Bio-Security. offering of professional services to various Government Department and Sectors of the Economy, NGOs, the public and the Private Sector.	Item 211101 General Staff Salaries 211103 Allowances 212101 Social Security Contributions 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221017 Subscriptions 227002 Travel abroad 282103 Scholarships and related costs	Spent 4,606,019 227,069 484,503 63,470 26,172 255 3,620 75 2,215 710,975
Reasons for Variation in performance			
N/A			
		Total	6,124,375
		Wage Recurrent	3,852,053
		Non Wage Recurrent	413,270
		AIA	1,859,053

Output: 04 Students' Welfare

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
workshops and sensitization to students life at campus about issues affecting them	continuing students ended semester 2 and they are now waiting for the results for the academic year 2017-2018. 2089 in the halls of residence and 4038 non resident students continued to be provided with food and accommodation	Item 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 224004 Cleaning and Sanitation 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other 282103 Scholarships and related costs	Spent 2,098 1,150 1,405 13,279 6,415 2,922 4,675 4,314 209 8,718 51,677 1,500 1,828 21,011 2,550 2,262,597
Reasons for Variation in performance			
n/a			
		Total	2,386,347
		Wage Recurrent	0

Vote:136 Makerere University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	1,883,024
		AIA	503,323

Output: 05 Administration and Support Services

Maintenance of University Property, payment of administrative staff salaries, utilities, internet bandwidth, Sanitation and other operational costs	General operation and maintenance of the University (Administrative staff salaries, utilities, internet bandwidth, Sanitation and other operational costs)	Item	Spent
		211101 General Staff Salaries	8,605,582
		211103 Allowances	886,309
		212101 Social Security Contributions	946,355
		212102 Pension for General Civil Service	621,088
		213001 Medical expenses (To employees)	160,021
		213002 Incapacity, death benefits and funeral expenses	28,228
		221001 Advertising and Public Relations	92,482
		221002 Workshops and Seminars	186,845
		221003 Staff Training	116,203
		221007 Books, Periodicals & Newspapers	7,800
		221008 Computer supplies and Information Technology (IT)	109,827
		221009 Welfare and Entertainment	211,656
		221010 Special Meals and Drinks	11,548
		221011 Printing, Stationery, Photocopying and Binding	317,995
		221012 Small Office Equipment	7,979
		221014 Bank Charges and other Bank related costs	100
		221017 Subscriptions	4,800
		222001 Telecommunications	39,196
		222003 Information and communications technology (ICT)	258,167
		223004 Guard and Security services	79,915
		223005 Electricity	772,043
		223006 Water	736,930
		224004 Cleaning and Sanitation	274,548
		225001 Consultancy Services- Short term	72,320
		226001 Insurances	12,345
		227001 Travel inland	73,392
		227002 Travel abroad	191,676
		227004 Fuel, Lubricants and Oils	184,611
		228001 Maintenance - Civil	46,430
		228002 Maintenance - Vehicles	101,556
		228003 Maintenance – Machinery, Equipment & Furniture	33,389
		228004 Maintenance – Other	22,001
		282103 Scholarships and related costs	89,751

Reasons for Variation in performance

Vote:136 Makerere University**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
n/a			
		Total	15,303,088
		Wage Recurrent	8,005,492
		Non Wage Recurrent	720,700
		<i>AIA</i>	6,576,896

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

Vote:136 Makerere University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
counselling, testing and receiving of t results by Patients living with HIV /AIDS	500 complex patients were managed during this quarter 67 % achievement of quarterly target.	Item 263101 LG Conditional grants	Spent 406,500
continuous provision of positive adults with Basic care kit , receiving psychosocial support.	5177 ART monitoring tests performed.104% achievement of quarterly target		
peer support groups for discordant couples including information on condoms and circumcision	3417 laboratory tests performed 228 % achievement of quarterly target. 06 ARV slots 4 % achievement of quarterly target 1514 clients received 2nd line ART treatment (old and new) 101% achievement of quarterly target 15 switch meetings were held 125 % achievement of quarterly target 364 patients suspected to be failing 2ndline ART were managed ,202% achievement of quarterly target 77783 HIV positive adults screened for TB ,104% achievement of quarterly target 300 HIV positive young adults (15-24 years) accessed youth-friendly services during the quarter 100% achievement of quarterly target 114 patients with mental health problems received care 190% achievement of quarterly target achieved 654 discordant couples received support during the quarter 131% achievement of quarterly target 374 individuals belonging to the MARPs received care75 % achievement of quarterly target 511 HIV positive elderly patients received care during the quarter128% achievement of quarterly target 1219 HIV patients with hypertension or diabetes received care 244% achievement of the quarterly target 178 mothers received PMTCT services according to national standards in the quarter178% achievement of quarterly target 300 sero-positive partners in discordant relationships on ART received care150%achievement of quarterly target 44200 Condoms distributed to HIV positive adults in care 71% achievement of quarterly target 0 zero-negative male partners were referred for safe male circumcision 0% achievement of quarterly target		

Reasons for Variation in performance

n/a

Vote:136 Makerere University**QUARTER 4: 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	406,500
		Wage Recurrent	0
		Non Wage Recurrent	406,500
		AIA	0

*Arrears***Output: 99 Arrears**

	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	68,378,761
	Wage Recurrent	33,678,347
	Non Wage Recurrent	16,755,039
	AIA	17,945,376

*Development Projects***Project: 1272 Support to Makerere University***Outputs Provided***Output: 05 Administration and Support Services**

	Item	Spent
No consultancy was done in this quarter		
<i>Reasons for Variation in performance</i>		
n/a		
	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

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

	Item	Spent
	Painting and re-roofing at the college of Humanities (former faculty of Arts) Began and continues in Q1 of 2018-2019.	
	Face lifting the old building at College of computing and Information Sciences (COCIS)	
	312101 Non-Residential Buildings	660,090
<i>Reasons for Variation in performance</i>		
n/a		
	Total	660,090
	GoU Development	0
	External Financing	0
	AIA	660,090

Vote:136 Makerere University

QUARTER 4: 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: 82 Construction and Rehabilitation of Accomodation Facilities			
	Renovations at Mary Stuart hall side that caught fire, Toilet repairs in the five halls of residence.	Item 312102 Residential Buildings	Spent 58,233
<i>Reasons for Variation in performance</i> n/a			
		Total	58,233
		GoU Development	0
		External Financing	0
		AIA	58,233
Output: 84 Campus based construction and rehabilitation (walkways, plumbing, other)			
	There is continuous construction of the University Perimeter wall construction under convocation in a phased manner. Repair of parking space at the school of social sciences were also completed.	Item 312104 Other Structures	Spent 379,705
<i>Reasons for Variation in performance</i> n/a			
		Total	379,705
		GoU Development	8,778
		External Financing	0
		AIA	370,926
		Total For SubProgramme	1,098,028
		GoU Development	8,778
		External Financing	0
		AIA	1,089,249

Development Projects

Project: 1341 Food Technology Incubations II

Outputs Provided

Output: 01 Teaching and Training

	Item	Spent
Trained 30 members from the National Farmers' Leadership Centre Kampiringisa in fruits & vegetable processing and preservation in coloboration with MAAIF to,Trained 7 members of Iganga Disabled Women's Association in fuits and vegetable processing, Trained 40 youths on hands-on production and entrepreneurship in food procesing under the STRAPS Component, Participated in PEWOSA EXHIBITION organized by CBS, hosted 25 UTAM students studying the effect of incubation activities on the growth of the food processing sector in the country, Completed preparations for participation in the Farmers' Agricultural show in Jinja in July.	282103 Scholarships and related costs	47,161

Vote:136 Makerere University

QUARTER 4: 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	47,161
GoU Development	47,161
External Financing	0
AIA	0

Output: 02 Research, Consultancy and Publications

	Item	Spent
Funds disbursed to 14 new research projects including :-1. Developing a protocol from minimally processed jack fruit flakes, 2. A community-based approach for delivering nutritious porridge flour to vulnerable communities in Kampala slum areas, 3. Nutrient-enriched probiotic fermented sorghum beverages for enhancing nutrition of children aged 6-23 months in Uganda, 4. Developing a controlled solar drying system for improved drying and efficiency and nutritional quality of dried fruit products, 5. Development and fabrication of a continuous pasteurizer and promote already designed equipment, 6. Developing high quality silver fish powder for utilization in the preparation of nutrient-dense and acceptable complementary flours for children aged 6-23 months in Uganda, 7. Improved process for the production of good quality shelf stable kabalagala, 8. Production of wine from local mango varieties, 9. Unlocking potential of chia production and utilization in Uganda, 10. Production of innovative food products that have emerged from the food product development class 2017/2018, 11. Energy recovery from waste plastics for thresher postharvest handling operations, 12. Development and evaluation of a tamarind dehuller, 13. Development of an instant potato soup flour from small sized non-marketable potatoes, 14. Pilot production and market development of high energy cassava biscuits.	282103 Scholarships and related costs	238,320
Support to 23 and SMEs incubatees continued in different areas		
Technical Support continued to the 2 community level processing projects established in Bududa and Nakasongola		

Reasons for Variation in performance

N/A

Total **238,320**

Vote:136 Makerere University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	238,320
		External Financing	0
		AIA	0
Output: 03 Outreach			
	Capacity for 5 dairy and 2 baking incubatees enhanced. Two new (1 dairy and 1 beverage) incubatees recruited .	Item 282103 Scholarships and related costs	Spent 280,893
<i>Reasons for Variation in performance</i>			
N/A			
		Total	280,893
		GoU Development	280,893
		External Financing	0
		AIA	0
Output: 05 Administration and Support Services			
	Incubation Centre facilities and equipment optimized and maintained	Item 282103 Scholarships and related costs	Spent 75,444
	Management and operations personnel and structures in place		
	Management and operations personnel and structures in place		
<i>Reasons for Variation in performance</i>			
N/A			
N/A			
N/A			
		Total	75,444
		GoU Development	75,444
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 77 Purchase of Specialised Machinery & Equipment			
	Air compressor cleared out of customs and now awaiting installation. Contract for procurement of PET Bottle blower signed & awarded. Steam fittings for retort steam line installation still awaited. Extruder line installation continued	Item 312202 Machinery and Equipment	Spent 50,134
<i>Reasons for Variation in performance</i>			
N/A			
		Total	50,134
		GoU Development	50,134
		External Financing	0
		AIA	0

Vote:136 Makerere University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 80 Construction and rehabilitation of learning facilities (Universities)

BOQs for sub-phasing the works are now completed and procurement will commence in next FY 2018/19. Payments for the design consultancy work effected during this quarter.

Item	Spent
312101 Non-Residential Buildings	1,343,695

Reasons for Variation in performance

N/A

Total	1,343,695
GoU Development	1,343,695
External Financing	0
AIA	0
Total For SubProgramme	2,035,646
GoU Development	2,035,646
External Financing	0
AIA	0

Development Projects

Project: 1342 Technology Innovations II

Outputs Provided

Output: 01 Teaching and Training

Completed 5 scalable technology projects together with students who are now ready to graduate and these are; Distillation Column, Solar cold storage facility for fruits, Seeds planter, Micro cotton ginner and a Banana peels feeds processing machine.

Conducted 15 days training for the Local Metal Artisans in the Mechanical Labs at CEDAT.

Kaliro Fish Cluster trained another cohort of 35 members in Fish seeds production, local feeds manufacturing production and Fish processing (Value Addition)

Industrial Training and Recruitment

The project also held a series of thorough interviews in order to select 10 individuals to go through the internship program. This program encompasses a holistic approach to web design, by teaching the interns the basics from ground up

Item	Spent
282103 Scholarships and related costs	329,071

Reasons for Variation in performance

N/A

N/A

Total	329,071
GoU Development	329,071
External Financing	0

Vote:136 Makerere University

QUARTER 4: 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

Output: 02 Research, Consultancy and Publications

Item	Spent
282103 Scholarships and related costs	119,598

Reasons for Variation in performance

Total	119,598
GoU Development	119,598
External Financing	0
AIA	0

Output: 03 Outreach

Item	Spent
282103 Scholarships and related costs	405,000

CTDD committed funds towards commercialisation of three projects including the solar food drier, maize sheller and the collapsible boda boda helmet.

Most of the funds directed towards market assessment and redesign to the new needs findings.

The center contracted 3 final year student to do the needs assessment and redesign under the supervision of the center staff. They are;

Needs assessment done indicates that there is need of hybrid solar drying technologies to compliment the basic solar drier.

Currently 400 No have been assembled and about to be tested. 500 will be delivered by end of July 218

Another 500 No. will be manufactured between July and December 2018.

Have carried out demonstrations of the solar water pumps in Central (10 Districts and 300 farmers)

Have carried out demonstrations of the solar water pumps in Western Uganda (10 Districts and 300 farmers)

Have participated in the Jinja Agricultural show.

The team has completed Phase 2 project funded by RAN and in all set up 24 irrigation systems in Kasese, Soroti, Kayunga, Mubende, Kyenjojo. Pallisa and Butaleja in collaboration with local farmers.

Reasons for Variation in performance

Vote:136 Makerere University

QUARTER 4: 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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The funds were received late in June 2018 towards the close of the year.
n/a

Total	405,000
GoU Development	405,000
External Financing	0
AIA	0

Output: 05 Administration and Support Services

	Item	Spent
Staff meetings have been held Sampling started in the last week of the 4th quarter 2017/2018. Under the ILabs Shared Architecture: The Makerere ILabs Shared Architecture (MISA) pilot was completed. Under Open labs the project The digital function generator was completed and presented. In this quarter the digital function generator was completed and presented. The oscilloscope underwent a firmware upgrade from the previous version	282103 Scholarships and related costs	164,566
Completed 5 scalable technology projects together with students who are now ready to graduate and these are; Distillation Column, Solar cold storage facility for fruits, Seeds planter, Micro cotton ginner and a Banana peels feeds processing machine		

Reasons for Variation in performance

n/a
The funds were received towards the end of the fourth quarter 2017/2018. Analysis of the samples has not been carried out.
n/a
n/a

Total	164,566
GoU Development	164,566
External Financing	0
AIA	0

Capital Purchases

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

	Item	Spent
Because of limited funding this financial year, the college hasn't been able to procure much of the equipment that had been budgeted for. We bought projectors for the classes, projector screens, UPS, UPS batteries, extended internet to MTSIFA library and also expanded the graduate student computer laboratory.	312202 Machinery and Equipment	201,167

Reasons for Variation in performance

Vote:136 Makerere University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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N/A			
			Total
			201,167
			GoU Development
			201,167
			External Financing
			0
			AIA
			0

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
Procurement of laptop computers, printers, desktop computer and accessories, and design analysis software – SolidWorks	312202 Machinery and Equipment	488,589
Procurement plan for more equipment, consumables, and other office supplies including furniture		

Reasons for Variation in performance

N/A			
			Total
			488,589
			GoU Development
			488,589
			External Financing
			0
			AIA
			0

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

	Item	Spent
Procurement of laboratory equipment for the Department of Electrical and computer Engineering. Awaiting delivery of the same.	312101 Non-Residential Buildings	245,929
Contract for the Rehabilitation of the old building roof was signed		

Reasons for Variation in performance

n/a			
			Total
			245,929
			GoU Development
			245,929
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			1,953,920
			GoU Development
			1,953,920
			External Financing
			0
			AIA
			0

Development Projects

Project: 1343 SPEDA II

Outputs Provided

Output: 01 Teaching and Training

Vote:136 Makerere University

QUARTER 4: 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>OFF CAMPUS TRAININK/SKILLING:SPEDA project thru its training platform AFRISA received funding amounting to 250,000,000/= from Ministry of Science & Technology for procurement of equipment for the mobile training unit. (including Sitting Tents, Storage containers, chairs, camping tents, mobile toilets, cameras, flip chart holders etc).</p> <p>ON CAMPUS TRAININK/SKILLING: Student's admission thru Mak University in 2017/18 AY did not bring in enough students, (less than 10) This was because of late announcement of courses and late admissions as a consequence of delayed authority from NCHE 2. Graduation of Degree and Diploma students took place in January 2018 with other former students at Makerere. (Full details can be found at the Secretariat)</p>	<p>Item 282103 Scholarships and related costs</p>	<p>Spent 176,423</p>
			Total
			176,423
			GoU Development
			176,423
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

n/a

Output: 05 Administration and Support Services

	Item	Spent
Improving & managing the cattle herd.	282103 Scholarships and related costs	56,655
-Maintenance & repair of paddocks/perimeter fences		
-Maintenance of the water sources (water pump) cleaning, security & -		
Electricity bills.		
Media & Advertisement -		
Facilitation of AFRISA staff (transport, Lunch & communication) while in the field.		

Reasons for Variation in performance

Funds came in late and most of it was not spent. Also IFMS was on and off most of the time.

Total **56,655**

Vote:136 Makerere University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	56,655
		External Financing	0
		AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
Equipment for Animal feeds (Fish) has been procured Upgrade of the Existing Transformer (From 200KVA – 315 KVA) & Relocation of the Transformer close to the Feed factory (approx. 85M), Forage Chopper (Maximum precision) for our dairy and nutrition value chain has been procured at a cost of approx.. 16M. Service and repairs of project vehicles has been done.	312202 Machinery and Equipment	88,932

Reasons for Variation in performance

n/a

Total	88,932
GoU Development	88,932
External Financing	0
AIA	0

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

	Item	Spent
Contractor has executed more than 80% of the works. Feed production facility was handed over. Contract sum: approx. 151M Contractor was paid certificate No. 1 under this phase amounting to 40M.	312101 Non-Residential Buildings	195,494
Designs and BOQs were completed. -Procurement process was completed, and the Contract was awarded to SN BLOYD. Contract Sum was Approx. 183M for the Construction of a Poultry & Piggery products development unit		

Reasons for Variation in performance

n/a

Total	195,494
GoU Development	195,494
External Financing	0
AIA	0

Vote:136 Makerere University

QUARTER 4: 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	517,504
		GoU Development	517,504
		External Financing	0
		AIA	0
		GRAND TOTAL	73,983,859
		Wage Recurrent	33,678,347
		Non Wage Recurrent	16,755,039
		GoU Development	4,515,849
		External Financing	0
		AIA	19,034,625