

# Vote:136 Makerere University

## QUARTER 4: Highlights of Vote Performance

### V1: 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	134.675	146.469	146.469	146.464	108.8%	108.8%	100.0%
Non Wage	32.700	39.360	34.190	34.108	104.6%	104.3%	99.8%
Devt. GoU	10.409	15.987	15.987	15.980	153.6%	153.5%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>177.785</b>	<b>201.816</b>	<b>196.646</b>	<b>196.552</b>	<b>110.6%</b>	<b>110.6%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>177.785</b>	<b>201.816</b>	<b>196.646</b>	<b>196.552</b>	<b>110.6%</b>	<b>110.6%</b>	<b>100.0%</b>
Arrears	13.210	14.823	19.993	19.948	151.3%	151.0%	99.8%
<b>Total Budget</b>	<b>190.995</b>	<b>216.640</b>	<b>216.639</b>	<b>216.499</b>	<b>113.4%</b>	<b>113.4%</b>	<b>99.9%</b>
<i>A.I.A Total</i>	91.274	87.738	86.104	84.372	94.3%	92.4%	98.0%
<b>Grand Total</b>	<b>282.268</b>	<b>304.378</b>	<b>302.743</b>	<b>300.872</b>	<b>107.3%</b>	<b>106.6%</b>	<b>99.4%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>269.058</b>	<b>289.555</b>	<b>282.750</b>	<b>280.924</b>	<b>105.1%</b>	<b>104.4%</b>	<b>99.4%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0751 Delivery of Tertiary Education	269.06	282.75	280.92	105.1%	104.4%	99.4%
<b>Total for Vote</b>	<b>269.06</b>	<b>282.75</b>	<b>280.92</b>	<b>105.1%</b>	<b>104.4%</b>	<b>99.4%</b>

### Matters to note in budget execution

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### Approved versus actual budget executed

The initial approved budget for the vote for FY 2018/2019 was UGX 282.268billion. In addition, the University received supplementary funding totaling to UGX 25.645billion which increased the appropriated budget to UGX 307.913billion.

The supplementary funding was for the following items: Staff salary enhancement (UGX13.3Bn), Salary arrears for support staff M10-M20scale - (UGX1.16Bn), Arrears for Makerere University Retirement Benefits Scheme (UGX5.2Bn) and Construction of Indoor Stadium for the World Netball Championships (UGX5.6Bn). Therefore, the supplementary funding increased the initial approved budget by 13.4%.

### Approved budget versus actual releases

Of the final approved budget of UGX 307.913billion, the University received total releases from the consolidated fund of UGX 302.743billion by the end of Quarter 4. This is broken down as follows: Government subvention (UGX216.639) and AIA (UGX 86.104billion). Therefore, the total release was 98% of the total approved budget .

The variance between approved budget and actual released funds was due to the following reasons: 1) shortfalls in University NTR collection and 2) The Ministry of Finances' deductions of UGX 3.831billion to meet unremitted AIA funds relating to FY 2017/18.

### Funds release versus spent over the financial year

Of the total UGX302.743billion, the University spent UGX300.871 billion leaving a balance of UGX1,872billion as unspent funds returned to the Consolidated Fund

The reasons for the balance/unspent funds were: 1) late receipt of cash warrants under AIA for quarter 4 i.e. the cash warrants came in late towards end of the financial year whereby the University was unable to process all commitments and payments before close of the financial year.

### Budgeted Revenue Vs Actual Revenue appropriated

According to the new budget arrangement, the University collects and remits revenue to Uganda Consolidated Fund (UCF) Account. Government then transfers the revenue from the UCF to the University to run the implement planned activities.

### AIA collections and Transfers to consolidated fund

During the period 1st July 2018 to 30th June 2019, the University collected NTR amounting to UGX 87.935billion. This was added to the balance brought forward from the financial year 2017/18 of UGX 1.59billion to give a total of NTR available of UGX 89.894billion. Out of the UGX 89.894 billion, UGX 88.582billion was transferred to consolidated fund and the balance that had not been transferred was UGX 1.312billion.

### Government releases to Makerere (Subvention and AIA)

Total cash limit released to Makerere was UGX 302.743billion (i.e AIA UGX 86.104bn + Subvention UGX 216.639bn), out of which 300.871billion was utilized. The unutilized funds of UGX 1.843billion (i.e. UGX 139million of subvention and UGX 1.704 billion of AIA) was returned to the UCF.

However, UGX 3.831billion was deducted from the University transfers to meet the unretimtted AIA relating to the FY 2017/18 leaving a net remittance of UGX 84.751billion for the FY 2018/19.

### Expenditure

Total expenditure for the financial year 2018/19 was UGX 300.871billion compared to UGX 236.788billion for the FY 2017/18

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

N/A	
<i>(ii) Expenditures in excess of the original approved budget</i>	
<b>Program 0751 Delivery of Tertiary Education</b>	
<b>1.408 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters</i>
Reason: Additional funding was received for wage and NSSF Contributions.	
<i>Items</i>	
<b>1,411,868,654.600 UShs</b>	212101 Social Security Contributions
Reason: Additional funding was received for wage and NSSF Contributions.	
<b>5.574 Bn Shs</b>	<i>SubProgram/Project :1272 Support to Makerere University</i>
Reason: Additional Funds released for the emergency construction of the netball stadium for the World Female Netball Championship.	
<i>Items</i>	
<b>5,577,982,956.000 UShs</b>	312101 Non-Residential Buildings
Reason: Additional Funds released for the emergency construction of the netball stadium for the World Female Netball Championship.	

## V2: Performance Highlights

**Table V2.1: Programme Outcome and Outcome Indicators\***

**Table V2.2: Key Vote Output Indicators\***

### Performance highlights for the Quarter

A total of 20,401 has been admitted for the academic year 2019/20 out of which 1,259 have been selected for Government sponsorship and 19,142 (including about 8000 for the affiliated institutions) are privately sponsored.

Total enrollment for academic year 2018/19 was 34, 596 which is close to the Strategic plan target of 35,000, out of which 30,886 were undergraduate students with 45% Female and 3,680 graduate students with 37% Female.

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The 69th Graduation Ceremony of Makerere University was held from 14th - 18th January 2019. A total of 13,362 students graduated out of which 6,689 (50.1%) were female and 6,673 (49.9%) were male. There were 55 PhDs, 1,252 Masters, 109 PGDs, 11,829 Bachelors Degree and 117 Diplomas.

The University offers Graduate and Undergraduate academic programmes , over the academic year 2018/19, there were 136 undergraduate (2 diplomas & 134 bachelors) programmes and 179 graduate (16 postgraduate diplomas & 153 masters) programmes. All colleges have the provision for offering doctoral degrees either by research only or course work and dissertation (10 taught programmes).

**The operational environment** has Improved and resulted into enhanced University-wide access to academic resources through the wireless LANs( Hot spots) at selected places on main campus (i.e. Library,CEDAT and CoCIS). The improvement also involved procurement of the protection infrastructure for the network operating center and Disaster Recovery Centre, and laying of the optical Fiber extension to the University Hospital and Kasanganti Health center both under the College of Health Sciences

**Operationalization of the ODeL policy:** Following the approval of ODeL policy in 2017, the University has continued to register increase in access to flexible and quality technology supported learning. This has increased the use of ICTs in teaching and learning through which 777 courses were developed as interactive online courses and hosted on Makerere University E-Learning Environment (MUELE). In place is a functional Institute of Open, Distance and E-Learning facilitated with partial funding from the internally generated funds or Appropriation in Aid (AIA) effective from FY2017/18 through FY2018/19, which is expected to strengthen the link to Off-Campus learning centres such as the Lira study Centre where telecast lectures from the main campus can be received by students at the branch campuses as online learning/study materials accessed.

**Resourcing of Branch Campuses and distance study centres:** The University continues to run courses at Jinja branch Campus which under the AfDB V-HEST Project received 50 Thin Client Computers as part of the E-Learning project component. Refurbishment of Lira distance study/learning centre which under the NORAD/NORHED- DELP Project was renovated and equipped with facilities that telecast lectures from the main campus. The Department of Distance Education and ODeL Institute also received Computers and other Office equipment under the same NORHED project.

**Research Publications:** Makerere University continues to play her part in contributing to the

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generation of knowledge through individual and team research undertakings. A number of staff from the various colleges continue to undertake basic and applied research to generate knowledge, publish in local and international journals and also present conference papers in their various areas of specialization. The FY2018/19 target was to produce over 1000 publications. A total of 447 publications have been produced out of which 137 publications from College of Health Sciences, 14 from College of Computing and Information Sciences, 164 from CAES, 28 from College of Humanities and Social Sciences, 33 from CONAS, 12 from School of Law 38 from COVAB and 21 College of Natural sciences.

**Makerere University Press:** During the period under review, the University operationalised the Makerere University Press aimed at enabling staff to get their research output published. Three (3) Books produced by staff (i.e. Dr. Wilfred Lajul, Dr. J.P.W. Khamalwa and Dr. Saudah Namyalo) from the School of Liberal and Performing Arts in CHUSS were launched on 30th March, 2019.

**Staffing:** The University has a staff establishment of 6,129 staff. out of which 3,184 (52%) are filled posts and 2,945 are vacant positions which need to be filled to attain the desired student/staff ratio. Three Colleges are below 50% filled (CEDAT - 49%, CoCIS- 31% and COBAMS at 25%). Out of the 3,184 filled positions 39% are female and 61% are male. Among the 1,481 academic staff only 27.3% are Female while by rank 92 are Professors, 153 staff are Associate Professors, 211 are Senior Lecturers, 538 Lecturers, 482 Assistant Lecturers and 4 Teaching Assistants.

### 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
<b>Program 0751 Delivery of Tertiary Education</b>	<b>190.99</b>	<b>216.64</b>	<b>216.50</b>	<b>113.4%</b>	<b>113.4%</b>	<b>99.9%</b>
<i>Class: Outputs Provided</i>	<i>169.72</i>	<i>183.01</i>	<i>182.92</i>	<i>107.8%</i>	<i>107.8%</i>	<i>100.0%</i>
075101 Teaching and Training	70.96	81.42	81.33	114.7%	114.6%	99.9%
075102 Research, Consultancy and Publications	28.82	28.82	28.82	100.0%	100.0%	100.0%
075103 Outreach	18.69	18.69	18.69	100.0%	100.0%	100.0%
075104 Students' Welfare	7.66	7.66	7.66	100.0%	100.0%	100.0%
075105 Administration and Support Services	43.60	46.43	46.43	106.5%	106.5%	100.0%
<i>Class: Outputs Funded</i>	<i>1.63</i>	<i>1.63</i>	<i>1.63</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
075151 Support to Infectious Diseases Institute	1.63	1.63	1.63	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>6.44</i>	<i>12.01</i>	<i>12.01</i>	<i>186.7%</i>	<i>186.6%</i>	<i>100.0%</i>
075176 Purchase of Office and ICT Equipment, including Software	0.18	0.18	0.18	100.0%	99.6%	99.6%
075177 Purchase of Specialised Machinery & Equipment	2.68	2.68	2.68	100.0%	100.0%	100.0%
075180 Construction and rehabilitation of learning facilities (Universities)	3.17	3.17	3.17	100.0%	100.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
075184 Campus based construction and rehabilitation (walkways, plumbing, other)	0.41	5.99	5.98	1,463.8%	1,462.8%	99.9%
<b>Class: Arrears</b>	<b>13.21</b>	<b>19.99</b>	<b>19.95</b>	<b>151.3%</b>	<b>151.0%</b>	<b>99.8%</b>
075199 Arrears	13.21	19.99	19.95	151.3%	151.0%	99.8%
<b>Total for Vote</b>	<b>190.99</b>	<b>216.64</b>	<b>216.50</b>	<b>113.4%</b>	<b>113.4%</b>	<b>99.9%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>169.72</b>	<b>183.01</b>	<b>182.92</b>	107.8%	107.8%	100.0%
211101 General Staff Salaries	134.67	146.47	146.46	108.8%	108.8%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	2.35	2.35	2.34	100.0%	99.8%	99.8%
212101 Social Security Contributions	13.47	14.96	14.88	111.1%	110.5%	99.5%
212102 Pension for General Civil Service	0.02	0.02	0.02	100.0%	100.0%	100.0%
212201 Social Security Contributions	2.40	2.40	2.40	100.0%	100.0%	100.0%
223005 Electricity	2.01	2.01	2.01	100.0%	100.0%	100.0%
223006 Water	1.76	1.76	1.76	100.0%	100.0%	100.0%
224001 Medical Supplies	0.60	0.60	0.60	100.0%	100.0%	100.0%
282103 Scholarships and related costs	12.45	12.45	12.45	100.0%	100.0%	100.0%
<b>Class: Outputs Funded</b>	<b>1.63</b>	<b>1.63</b>	<b>1.63</b>	100.0%	100.0%	100.0%
263106 Other Current grants (Current)	1.63	1.63	1.63	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>6.44</b>	<b>12.01</b>	<b>12.01</b>	186.7%	186.6%	100.0%
312101 Non-Residential Buildings	3.17	8.74	8.74	276.2%	276.2%	100.0%
312104 Other Structures	0.16	0.16	0.16	100.0%	100.0%	100.0%
312202 Machinery and Equipment	1.23	1.23	1.23	100.0%	100.0%	100.0%
312213 ICT Equipment	0.18	0.18	0.18	100.0%	99.6%	99.6%
312214 Laboratory Equipments	1.70	1.70	1.70	100.0%	99.7%	99.7%
<b>Class: Arrears</b>	<b>13.21</b>	<b>19.99</b>	<b>19.95</b>	151.3%	151.0%	99.8%
321605 Domestic arrears (Budgeting)	13.21	16.91	16.90	128.0%	127.9%	99.9%
321617 Salary Arrears (Budgeting)	0.00	3.08	3.05	308.2%	304.7%	98.9%
<b>Total for Vote</b>	<b>190.99</b>	<b>216.64</b>	<b>216.50</b>	<b>113.4%</b>	<b>113.4%</b>	<b>99.9%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0751 Delivery of Tertiary Education</b>	<b>190.99</b>	<b>216.64</b>	<b>216.50</b>	<b>113.4%</b>	<b>113.4%</b>	<b>99.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	180.59	200.65	200.52	111.1%	111.0%	99.9%
1272 Support to Makerere University	0.41	5.99	5.98	1,463.8%	1,462.8%	99.9%
1341 Food Technology Incubations II	4.50	4.50	4.50	100.0%	99.9%	99.9%

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1342 Technology Innovations II	4.50	4.50	<b>4.50</b>	100.0%	100.0%	100.0%
1343 SPEDA II	1.00	1.00	<b>1.00</b>	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>190.99</b>	<b>216.64</b>	<b>216.50</b>	<b>113.4%</b>	<b>113.4%</b>	<b>99.9%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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## QUARTER 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
<b>Program: 51 Delivery of Tertiary Education</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Teaching and Training</b>			
Students admitted	A total of 15,834 students were admitted for academic year 2018/19, of whom	<b>Item</b>	<b>Spent</b>
Students Graduating	12,697 were undergraduate students (of whom 47% were females) and 3,137	211101 General Staff Salaries	86,124,105
Graduate and Undergraduate Academic Programs Offered	graduates with 38% females for academic year 2018/19 as compared to the total incoming intake of 20,400 (out of which 1,259 are Government sponsored and 19,142 (including 8,000 for MUBS) are privately sponsored) for 2019/20 academic year.	211102 Contract Staff Salaries	4,165,510
Number of Male and Female University students enrolled	The 69th Graduation Ceremony of Makerere University was held from 14th - 18th January 2019 . a total of 13,362 graduated.6,689 are female and 6,673 are male.11,946 undergraduate and 1,416 are graduate students. Three hundred sixty four (364) graduates obtained first class degrees.	211103 Allowances (Inc. Casuals, Temporary)	11,343,960
Academic Environment Improved	Quality assurance and curriculum review meetings both at central Senate level and at College/School Academic Board level.	212101 Social Security Contributions	9,163,616
	Academic Programmes maintained at 94 Undergraduate, 15 Diploma programmes 116 Masters and 13 PGD programmes.	221001 Advertising and Public Relations	135,673
	All Colleges have PhD programmes either by Research or coursework and dissertation	221002 Workshops and Seminars	393,689
	Enrollment is at 33,635 out of which 31,017 undergraduates and 2,618 graduate students. Female (45%) and Male (55%)	221003 Staff Training	784,189
	30 weeks of lecture and practicals for the science based disciplines, 4 weeks of examination and recess term.	221005 Hire of Venue (chairs, projector, etc)	30,000
	The University has a total of 3,184 staff (475 administrative staff of which 27% are female and 73 Male 1,228 support staff of which 50% are female and 50% Male; 1482 Academic staff of which 27% are Female and 73% Male),	221007 Books, Periodicals & Newspapers	388,241
	Through Government supported partnerships (including RENU and NITA-U), University managed to register	221008 Computer supplies and Information Technology (IT)	491,241
		221009 Welfare and Entertainment	573,480
		221011 Printing, Stationery, Photocopying and Binding	559,461
		222002 Postage and Courier	29,865
		222003 Information and communications technology (ICT)	420,343
		223003 Rent – (Produced Assets) to private entities	123,174
		224001 Medical Supplies	25,697
		227001 Travel inland	450,757
		227002 Travel abroad	323,270
		282103 Scholarships and related costs	6,387,912



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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

improvement in the Internet Bandwidth which now stands at 1Gbps.

Enhanced also was the University-wide Internet access through wireless LANs( Hot spots) to selected places on main campus (ie Library,CEDAT and CoCIS) Procured the protection infrastructure for the network operating centre and Disaster Recovery Centre, and progressing the optical Fiber extension to the Universality Hospital and Kasanganti Health center both under the College of Health Sciences.

Procured also were the teaching materials including laboratory apparatus and chemical reagents, textbooks and journal articles.

### *Reasons for Variation in performance*

n/a

<b>Total</b>	<b>121,914,182</b>
Wage Recurrent	70,546,806
Non Wage Recurrent	9,909,253
<i>AIA</i>	41,458,123

### Output: 02 Research, Consultancy and Publications

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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
Research grants		<b>Item</b>	<b>Spent</b>
Number of research outputs/ publications/	A total of UGX5.153bn was received for Sida project, this together with	211101 General Staff Salaries	25,669,183
Students research supervised	UGX6.288bn brought forward from the previous FY2017/18 brought the total research funding to UGX11.442bn. Out of this UGX 7.386bn was spent leaving a balance of UGX 4.06bn.	212101 Social Security Contributions	2,570,519
		282103 Scholarships and related costs	1,127,030
	While NORAD/NORHED provided the equivalent of UGX3.149bn for the 9 NORHED collaborative projects being implemented at Makerere University. Academic staff continue to undertake basic and applied research to generate knowledge, published in local and international journals. the target to produce over 1000 publications. A total of 447 publications have been made of which 137 publications from College of Health Sciences, 14 from College of Computing and Information Sciences, 164 from CAES, 28 from College of Humanities and Social Sciences, 33 from CONAS, 12 from School of Law 38 from COVAB and 21 College of Natural sciences		
	The Directorate of research and Graduate Training oriented over 150 first year graduate students and also trained them in advanced Gender research methods, philosophy of methods and writing for publication.		
<b>Reasons for Variation in performance</b>			
Most research undertakings take longer than the one Financial Year cycle.			
Besides the limited local funding for research, University continues to get funds for research from bilateral projects such as SIDA, NORAD/NORHED which have enabled the University to undertake PhD and Masters training not only for Makerere University but also other public Universities in Uganda, regionally and internationally.			
The World Bank Supported Center of Excellence MAPRONANO technology in CEDAT and The Makerere University Regional Centre for Crop Improvement MaRCCI in CAES and AfDB-HEST Project.			
The mandatory institutional annual subscriptions for the growing international research databases and procuring of the anti-plagiarism software as the software for publishing (including EndNote for managing bibliographies, citations and references.			
		<b>Total</b>	<b>29,366,732</b>
		Wage Recurrent	25,669,183
		Non Wage Recurrent	2,570,519
		AIA	1,127,030

**Output: 03 Outreach**

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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
Participants for short course training Students undertaking internships and community development initiatives	Short courses continue to be run for both male and female participants in five Colleges of Computing and Information Sciences, Business and Management Sciences, Humanities and Social Sciences and Vet medicine and Bio-Security, School of Law.	<b>Item</b> 211101 General Staff Salaries 212101 Social Security Contributions 282103 Scholarships and related costs	<b>Spent</b> 15,403,636 1,540,382 2,475,854
	<p>The University continues to implement her Policy on Internship/Field Attachments for all students in their second year of study. Students from the various Colleges have continued to undertake internships, field attachments, school practice and related community development initiatives especially in the Health and Agricultural Sector.</p> <p>Staff from the various Colleges inline of their areas of specialisation also continued to offer professional services to various Government Ministries and Departments (e.g. MoES, the Judiciary, Labour, Gender &amp; Social Welfare), MAAIF and other sectors of the Economy, NGOs, the public and the Private Sector.</p> <p>Annual exhibitions were organised by the various Colleges.</p> <p>Staff from various Colleges were also facilitated to participate in workshops organised by NCHE, NCST and MoES.</p> <p>Internships/field attachments and school practice for the continuing students in their 2nd year of study were undertaken and supervisors were facilitated to visit students in field/at schools for practice or where they managed to secure placement.</p>		
<b>Reasons for Variation in performance</b>			
n/a			
A significant amount of revenue continues to be generated from these short courses to supplement the budgetary requirements of the various Colleges.			
			<b>Total</b> <b>19,419,872</b> Wage Recurrent      15,403,636 Non Wage Recurrent      1,540,382 AIA      2,475,854

**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
Male and Female students accommodated in Halls of Residence	A total of 6,303 Government sponsored students' were catered for in terms of accommodation and living out allowance and feeding through the two semesters.	<b>Item</b>	<b>Spent</b>
University Hospital functional to meet the needs of male and female staff and students	While a total of 1,328 students on recess term were also catered for in terms of feeding and accommodation. The University also provided internship allowances to 1,350 Government sponsored students including the disability allowances to 13 students. Facilitated also were activities of the students'guild. Refurbished the University Hospital building currently managed under the College of Health Sciences (CHS) which has greatly improved the quality of healthcare service provision.	211101 General Staff Salaries	220,229
		212101 Social Security Contributions	15,828
		224001 Medical Supplies	31,260
		282103 Scholarships and related costs	8,757,634
	Medical supplies and medical waste management at the University hospital. Medical care provided to both staff and students.		

### Reasons for Variation in performance

n/a

The CHS leadership and staff have and continue to play a key role in improving service provision of the hospital facility to not only the university staff and students but also to the surrounding communities.

<b>Total</b>	<b>9,024,952</b>
Wage Recurrent	0
Non Wage Recurrent	7,655,488
AIA	1,369,464

### Output: 05 Administration and Support Services

# Vote:136 Makerere University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Adequate Functioning of the University System	The University paid Salaries for 1710 administrative and support staff ,leadership allowance and contract staff salaries.	Item	Spent
		211101 General Staff Salaries	39,229,962
		211102 Contract Staff Salaries	2,985,855
		211103 Allowances (Inc. Casuals, Temporary)	1,132,389
	Procured more Books in order to increase the stock of Library materials for the increased number of users.	212101 Social Security Contributions	3,764,743
		212102 Pension for General Civil Service	2,105,376
		212201 Social Security Contributions	2,400,000
	Paid for Utilities (electricity and Water)	213001 Medical expenses (To employees)	952,256
		213002 Incapacity, death benefits and funeral expenses	78,953
	Procured cleaning materials and Laboratory Reagents.	221001 Advertising and Public Relations	198,884
		221002 Workshops and Seminars	343,329
	Subscribed for Internet Access -1Gbps of Internet band width.	221003 Staff Training	544,300
		221007 Books, Periodicals & Newspapers	166,407
	Covered also was the Medical Insurance Scheme annual subscription for staff.	221008 Computer supplies and Information Technology (IT)	987,811
		221009 Welfare and Entertainment	801,620
	Maintained the existing building facilities e.g. the School of Arts and Liberal Arts building, the cracked Food Science Building and the Don Bosco Hall Annex building tentatively housing the Dental School.	221011 Printing, Stationery, Photocopying and Binding	1,477,226
		221012 Small Office Equipment	140,996
		221014 Bank Charges and other Bank related costs	1,955
		221017 Subscriptions	165,403
	Maintained also were the fleet of vehicles serving the various academic and non-academic units, specialised equipment and machinery in the various colleges and administrative/support units.	222001 Telecommunications	394,243
		222003 Information and communications technology (ICT)	1,334,306
		223004 Guard and Security services	359,622
		223005 Electricity	4,903,880
		223006 Water	4,138,992
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	56,040
		224001 Medical Supplies	600,000
		224004 Cleaning and Sanitation	1,965,133
		225001 Consultancy Services- Short term	663,405
		225003 Taxes on (Professional) Services	8,681
		226001 Insurances	82,677
		226002 Licenses	117,245
		227002 Travel abroad	689,881
		227004 Fuel, Lubricants and Oils	819,529
		228001 Maintenance - Civil	899,550
		228002 Maintenance - Vehicles	800,860
		228003 Maintenance – Machinery, Equipment & Furniture	1,100,853
		228004 Maintenance – Other	841,037
		273102 Incapacity, death benefits and funeral expenses	1,520
		282103 Scholarships and related costs	3,593,960

# 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

The University was granted supplementary funding as arrears for the enhanced staff salaries for both academic and non-academic staff.

Other renovations and improvements of the physical infrastructure were made possible under the GoU secured loan funded AfDB-HEST Project.

<b>Total</b>	<b>80,848,878</b>
Wage Recurrent	34,844,090
Non Wage Recurrent	10,806,661
<i>AIA</i>	35,198,127

### Outputs Funded

**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
IDI Prevention, Care and Treatment costs	<p>631 clients were tested ,210% achievement of quarterly target All patients who test positive got linked to care,100% achievement of quarterly target</p> <p>136 patients received mosquito nets,2.0% achievement of set quarterly target,7529 clients received,ongoing psychosocial support,100% achievement of quarterly target,2565 clients received co-trimoxazole prophylaxis or alternative,34% achievement of quarterly target,8512 clients received ART treatment (old and new)</p> <p>142% achievement of quarterly target,1818 viral load tests were performed ,97% achievement of quarterly target ,455 complex patients were managed during this quarter 607 % 4381 ART monitoring tests performed,88% achievement of quarterly target,4209 laboratory tests performed 281% achievement of quarterly target,202ARV slots,135 % achievement of quarterly target,1676 clients received 2nd line ART treatment (old and new),112% achievement of quarterly target</p> <p>9 switch meetings were held. A total of 28 cases were discussed including 24 failing 1st line and 4 failing 2nd line ART where appropriated regimen modification was done</p> <p>75 % achievement of quarterly target,345 patients suspected to be failing 2ndline ART were managed</p> <p>192% achievement of quarterly target 7529 HIV positive adults screened for TB</p> <p>100% achievement of quarterly target 37 new TB cases were started on TB treatment</p> <p>60% achievement of quarterly target 2932 patient received INH prophylaxis</p>	<p><b>Item</b></p> <p>263106 Other Current grants (Current)</p>	<p><b>Spent</b></p> <p>1,626,000</p>

### Reasons for Variation in performance

GoU funds for the entire FY2018/19 towards IDI's Clinical Services Program had been disbursed by Quarter three which together with funding from other sources utilised to continue providing the highly demanded clinical services through quarter four.

<b>Total</b>	<b>1,626,000</b>
Wage Recurrent	0

# 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
		Non Wage Recurrent	1,626,000
		AIA	0

### Capital Purchases

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
312203 Furniture & Fixtures	70,154

#### Reasons for Variation in performance

<b>Total</b>	<b>70,154</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	70,154

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

Item	Spent
312101 Non-Residential Buildings	347,132

#### Reasons for Variation in performance

<b>Total</b>	<b>347,132</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	347,132

### Arrears

<b>Total For SubProgramme</b>	<b>262,617,902</b>
Wage Recurrent	146,463,715
Non Wage Recurrent	34,108,303
AIA	82,045,884

### Development Projects

#### Project: 1272 Support to Makerere University

### Capital Purchases

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

Number of vehicle purchased	Procured a Double cabin vehicle for Kibaale field station	Item	Spent
		312201 Transport Equipment	176,140

#### Reasons for Variation in performance

n/a

<b>Total</b>	<b>176,140</b>
GoU Development	0
External Financing	0
AIA	176,140

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



# 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
specialized equipment procured	Procured equipment,computers,and installation of high end user equipment office.Procured equipment for the disabled students under dean of students office and equipment for dental school.	<b>Item</b>	<b>Spent</b>
specialized equipment procured		312202 Machinery and Equipment	656,803

### Reasons for Variation in performance

The transactions were initiated in previous quarter and concluded in quarter four

<b>Total</b>	<b>656,803</b>
GoU Development	0
External Financing	0
AIA	656,803

### Output: 78 Purchase of Office and Residential Furniture and Fittings

Number of furniture Procured	Procured furniture for Planning Department, Vice Chancellor's Lodge and Finance department and other teaching units	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	156,492

### Reasons for Variation in performance

The transactions were initiated in previous quarter and concluded in quarter four

<b>Total</b>	<b>156,492</b>
GoU Development	0
External Financing	0
AIA	156,492

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

Teaching facilities/buildings renovated	Renovated the teaching facilities/building housing the former faculty of Arts/now School of Liberal & Performing Arts	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	832,701

### Reasons for Variation in performance

n/a

<b>Total</b>	<b>832,701</b>
GoU Development	0
External Financing	0
AIA	832,701

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

Number of Residential Buildings renovated	Refurbished and renovated existing Toilet facilities at Nkurumah, Nsibirwa and Mitchel students' Halls of residence.	<b>Item</b>	<b>Spent</b>
		312102 Residential Buildings	504,361

### Reasons for Variation in performance

The transactions were concluded in previous quarters hence the reflection of the actual amount spent in the cumulative report

<b>Total</b>	<b>504,361</b>
GoU Development	0
External Financing	0
AIA	504,361

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

# 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
Street lights installed at dark spots	Street lights replaced in dark corners around the main campus. Constructed the netball play ground for the world net ball tournament	<b>Item</b> 312101 Non-Residential Buildings 312104 Other Structures 312214 Laboratory Equipments	<b>Spent</b> 5,577,983 159,001 246,014

### Reasons for Variation in performance

The excess funds were due the additional GoU provision of supplementary funding released for the construction of the netball stadium that was not in the original budget for FY2018/19.

<b>Total</b>	<b>5,982,998</b>
GoU Development	5,982,998
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>8,309,495</b>
GoU Development	5,982,998
External Financing	0
AIA	2,326,497

### Development Projects

#### Project: 1341 Food Technology Incubations II

##### Outputs Provided

##### Output: 01 Teaching and Training

Incubation skills developed and improved	FTBIC trained 12 entrepreneurs in fish, honey and fruit juice processing from Kaseses District.	<b>Item</b> 282103 Scholarships and related costs	<b>Spent</b> 120,000
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### Reasons for Variation in performance

n/a

<b>Total</b>	<b>120,000</b>
GoU Development	120,000
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
12 Novel food products and technologies developed	Research work continued on technology development projects which received funds in Q4 2017/18; including: i) Development of a technology for producing high quality of silver fish ( <i>Rastreneobola argentea</i> ) flour to be used in boosting the nutritional content of common complementary feeding porridges used by low-income communities in Uganda through a food-to-food fortification approach, ii) Exploring the application of termites to convert food/crop wastes/residues into portable organic fertilizer for smallholder farmers in Uganda, iii) Investigating the integration of chia into the existing food systems in Uganda for enhanced food security, improved nutrition and health, iv) Design and fabrication of a continuous pasteurizer of 200-300 kg/hr capacity for small-medium scale beverage processors, v) Developing of a controlled solar drying system for improved drying efficiency and nutritional quality of dried fruits, vi) Development of an instant-soup flour from small sized non-marketable potatoes, vii) Development and evaluation of tamarind dehuller, viii) Nutrient -enriched probiotic fermented sorghum beverages for enhancing nutrition of children aged 6-23 months in Uganda.	<b>Item</b> 282103 Scholarships and related costs	<b>Spent</b> 300,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>300,000</b>
GoU Development	300,000
External Financing	0
AIA	0

### Output: 03 Outreach

Entrepreneurship skills amongst university researchers and graduates	Enhancing capacity for 5 dairy and 2 baking incubatees continued in this quarter. Two, (1 dairy and 1 beverage) incubatees recruited during Q4 2017/18 also continued to receive support.	<b>Item</b> 282103 Scholarships and related costs	<b>Spent</b> 808,469
Agro-processing and value addition enterprises developed, incubated/strengthened	FTBIC trained 12 entrepreneurs in fish, honey and fruit juice processing from Kasese District.		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>808,469</b>
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# 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
		GoU Development	808,469
		External Financing	0
		AIA	0
<b>Output: 05 Administration and Support Services</b>			
Project executed	23 FTBIC personnel in place Incubatee continued to host local and foreign guests coming to learn about the program. FTBIC facilities and equipment service and maintained	<b>Item</b> 282103 Scholarships and related costs	<b>Spent</b> 407,990
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>407,990</b>
		GoU Development	407,990
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Office and ICT equipment obtained and running	5 computers and accessories procured for the Office of the Dean, School of Food Technology, Nutrition & Bio-engineering.	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 29,236
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>29,236</b>
		GoU Development	29,236
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Postharvest and value added processing capacity expanded, efficiency enhanced and maintained	Installation of Air Compressor System completed and undergoing testing. PET Bottle Blower System delivered and undergoing installation and testing. Steam fittings received and awaiting procurement of steam piping and other reticulation accessories. Optimization Test runs continued on the extrusion line, with different product formulations and operating conditions. Orders for small equipment for both research and teaching labs in Food Chemistry and Food Microbiology were placed. Orders for repair of equipment in the Pilot and Incubation Plants were also placed.	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 832,000

# 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

<b>Total</b>	<b>832,000</b>
GoU Development	832,000
External Financing	0
AIA	0

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

Incubation facilities expanded	Rehabilitation works of the cracked SFTNB building continued during the quarter. Contract for construction of new building (Phase II) signed and construction works expected to commence Q1 FY 2019/20.	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 2,000,000
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### Reasons for Variation in performance

The delay was due to the lengthy procurement process.

<b>Total</b>	<b>2,000,000</b>
GoU Development	2,000,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>4,497,694</b>
GoU Development	4,497,694
External Financing	0
AIA	0

### Development Projects

#### Project: 1342 Technology Innovations II

##### Outputs Provided

#### Output: 01 Teaching and Training

Support for Industrial Training	Extended financial support 3rd year students of Engineering and 4th year students of architecture to undertake industrial training. 474 students from 11 courses were supported to do industrial training and industrial training materials procured.	<b>Item</b> 282103 Scholarships and related costs	<b>Spent</b> 599,999
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### Reasons for Variation in performance

n/a

<b>Total</b>	<b>599,999</b>
GoU Development	599,999
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
Research undertaken through technology based initiatives	<p>3-D printing of some of the parts for the prototype was done by the Mechanical Engineering team. The parts are to be assembled together with the other components so as to realize the full structural frame of the UAV.</p> <ul style="list-style-type: none"> <li>• Accomplishment of the development of the data storage platform, development of the tools to compare, export and publish gathered information and implementation of the UAV live stream. This was completed by the Computer Engineering team.</li> <li>• Final design of the control system involving use of MATLAB for the control code development by the Electrical Engineering team.</li> </ul> <p>Augmentation of the control system of the UAV and building a prototype that tested the control system performance.</p> <ul style="list-style-type: none"> <li>• The centre was invited to initiate a research partnership with Mureza Auto Company based in South Africa with an interest in undertaking collaborative research in Transportation Innovation and Research projects.</li> <li>• Progress has been made in identifying possible innovative projects in the transportation sector. These include; Infotainment, lighting, and material.</li> <li>• It is planned that students start to embark on these projects the academic year 2019/2020.</li> <li>• The centre also had engagements with Bodawerk, a Ugandan company involved in e-mobility transportation. Two students were identified who are to start on the design and construction of the e-motorbike in the year 2019/2020.</li> </ul>	<p><b>Item</b></p> <p>282103 Scholarships and related costs</p>	<p><b>Spent</b></p> <p>279,000</p>

### Reasons for Variation in performance

n/a

<b>Total</b>	<b>279,000</b>
GoU Development	279,000
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
Innovative Projects	<p>iLABS @MAK: The Lab Server and Lab Client are both Open Labs endeavors aimed at improving the iLabs remote labs technology. Both were undertaken as final year projects by two groups and have been developed over a four-month period starting in February 2019 up until completion in May 2019. Both were completed and presented in June 2019</p> <p>Irrigation; In process of developing collaboration with farmers in Gulu District Made surveys and advised farmers in Iganga, Mukono, Luwero, Kasese, Fort Portal. Installed an irrigation system in Rubirizi District Installed an irrigation system in Mubende District.</p> <p>CTDD: Two dryers 1 &amp; 2 of different designs were developed both using firewood stoves as a source of energy and solar panel with 1.2v battery to be used to run the extraction fan. The two dryers were tested at Ssenyi landing site</p> <p>Grey Water: Technology selection for household grey water treatment Design of the selected grey water treatment unit and production of detailed Engineering design drawings Fabrication and Implementation of the grey water filter at household level Monitoring of installed grey water filters at household level</p>	<p><b>Item</b> 282103 Scholarships and related costs</p>	<p><b>Spent</b> 935,956</p>

### Reasons for Variation in performance

n/a

<b>Total</b>	<b>935,956</b>
GoU Development	935,956
External Financing	0
AIA	0

### Output: 05 Administration and Support Services

General administrative costs paid	Management and Coordination of the Project including running of the Innovation centers and holding of implementation meetings. Staff meetings have been held. Project staff were compensated for the time invested into the Implementation of the Project.	<p><b>Item</b> 282103 Scholarships and related costs</p>	<p><b>Spent</b> 219,247</p>
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### 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			
		<b>Total</b>	<b>219,247</b>
		GoU Development	219,247
		External Financing	0
		AIA	0

### Capital Purchases

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

ICT Equipment	Procured the following: Crusibles (100 Kgs),Crusibles (80 Kgs),Easels,Epson Projector,Modelling Stands Office Tables,Office Chairs Camera,Canon,Smart Ups 750 Public Address System ,Mobile Router.Laptop Dell,Studio Flash Light,Dyna Lite and Go Pro	Item	Spent
		312213 ICT Equipment	150,000
		<b>Total</b>	<b>150,000</b>
		GoU Development	150,000
		External Financing	0
		AIA	0

### Reasons for Variation in performance

n/a

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



# Vote:136 Makerere University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Laboratory Infrastructure		Item	Spent
	<p>1. Temperature and Light control UniTrain is a multimedia e-learning system with integrated, mobile electronics 1 UniTrain System CO4203-2A UniTrain Interface with virtual instruments (basic VI) -2 piece,CO4203-2B UniTrain Experimenter -4 piece,CO4203-2J UniTrain measurement accessories, shunts and connection cables -2 piece,CO4203-2Y UniTrain storage case for one system 2 piece,SO4204-8E099 Course - Control Technology: Practical introduction to closed-loop control -2 piece,Speed and position control,Servo technology (UniTrain),SO4204-8H Course - Control technology: Servo motor technology 2 piece,</p>	312214 Laboratory Equipments	1,449,561
	<p>SO4203-2V UniTrain storage case for experiment board 2 piece</p> <p>3. Closed control circuits control loop elements continous controllers and disco SO4204-8F Course - Control Technology: Analysis of control loops 1 piece</p> <p>4. digital control ,SO4204-8G099 Course - Control technology: Controller design &amp; optimisation 1 piece,10 SO6006-5Q Software, WinFact (BORIS, FLOP, INGO modules, incl.Fuzzy) traininglicence (GB) 1 piece</p> <p>5. INSTRUMENTATION Instrumentation technology (UniTrain) UniTrain-I multimedia courses in instrumentation technology employ numerous expe1. RCL Measurements 11 SO4204-8D Course - Measurement technology 4: RLC measurement 1 piece</p> <ul style="list-style-type: none"> <li>• Current/ Voltage,power work and frequency measurements</li> <li>• 12 SO4204-8A Course - Measurement technology 1: Electric values V/I/P/cos-phi/f 4 piece</li> <li>• Temperature, pressure force and torque measurements</li> <li>• 13 SO4204-8B Course - Measurement technology 2: Non-electric values T/P/F 1 piece</li> </ul> <p>Displacement Angle and speed</p> <ul style="list-style-type: none"> <li>• 14 SO4204-8C Course - Measurement technology 3: Non-electric values</li> <li>• displacement/angle/speed 1 piece</li> </ul>		

# 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

<b>Total</b>	<b>1,449,561</b>
GoU Development	1,449,561
External Financing	0
AIA	0

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

One building renovated	Partitioning of the Lumumba Dinning hall into Classes for thee Dept. of Architecture Works are ongoing. The space will have 4 classes, 2 offices and a store.	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 865,000
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### Reasons for Variation in performance

n/a

<b>Total</b>	<b>865,000</b>
GoU Development	865,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>4,498,764</b>
GoU Development	4,498,764
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
Mobilize, Enroll, Pilot, & certify school & post-secondary school leavers/graduates with skills	<p>SPEDA project thru its training platform AFRISA received funding and 3 vehicles from Ministry of Science &amp; Technology for procurement of equipment for the mobile training unit.</p> <p>Training has been taking place in Western Uganda (Shema &amp; Bushenyi), where the community were trained in different value chains.</p> <p>Graduation will take place on 20th July 2019. H.E. The President of Uganda is the Chief guest. COVAB staff, University Management, Mak Council and the Chancellor will be part of the procession. Ministry of Science &amp; Technology delivered a 3rd Vehicle (Lorry Truck)- 5 Tons in May 2019 for transporting the Mobile Training Equipment.</p> <p>DEGREE, DIPLOMA, CERTIFICATE PROGRAMS</p> <p>There was a slight improvement in Student's admission thru Mak University for 2019/2020 compared to 18/19</p> <p>Certificate/Diploma students admission 94 students</p> <p>Degree students (BLB) 34 students</p>	<p><b>Item</b></p> <p>282103 Scholarships and related costs</p>	<p><b>Spent</b></p> <p>150,340</p>
<p><i>Reasons for Variation in performance</i></p> <p>n/a</p>			
			<b>Total</b>
			<b>150,340</b>
			GoU Development
			150,340
			External Financing
			0
			AIA
			0

### Output: 05 Administration and Support Services

# 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
Administration expenses paid	<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 last quarter Of FY 2018/2019.</p> <p>The MoFPED set up a team for a field visit to (Nakyesasa Incubation Centre), to assess the feasibility of rolling out the SPEDA Programme especially focusing on four main areas;</p> <p>i) Enterprises that have been established including feed processing, piggery, leather, dairy and poultry projects;</p> <p>ii) Establish the Mobile training units that is used in the different parts of the country;</p> <p>iii) Assess some of the farmers who have been trained and see case studies of how SPEDA model is applied; and</p> <p>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><b>Item</b></p> <p>282103 Scholarships and related costs</p>	<p><b>Spent</b></p> <p>149,741</p>

### Reasons for Variation in performance

n/a

<b>Total</b>	<b>149,741</b>
GoU Development	149,741
External Financing	0
AIA	0

### Capital Purchases

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

Laboratories & Workshops refurbished	All equipment was delivered and Suppliers have been paid fully.	<p><b>Item</b></p> <p>312202 Machinery and Equipment</p>	<p><b>Spent</b></p> <p>400,000</p>
	The MTU (Mobile Training Unit) is now being utilized for training students in the communities		

### Reasons for Variation in performance

n/a

<b>Total</b>	<b>400,000</b>
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# 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
		GoU Development	400,000
		External Financing	0
		AIA	0
<b>Output: 80 Construction and rehabilitation of learning facilities (Universities)</b>			
Nakyesasa farm plus main college campus infrastructure & facilities	<p>PHASE I: Contractor has completed the work and has been fully paid</p> <p>PHASE II: Extension of the feed processing facility, Digging the Water well and Laying of pipes has been completed.</p> <p>Contractor has executed 80% of the works especially on poultry. Started mainly with the poultry unit. Works on the piggery unit nearing completion. Contractor after clearance from end user &amp; EWD has applied for contract variation.</p> <p>Contractor has completed the works. Connections to the tanks are being done. Works involved digging 4 fish ponds, a reservoir, dykes, and a perimeter chain link around the ponds.</p>	<p><b>Item</b></p> <p>312101 Non-Residential Buildings</p>	<p><b>Spent</b></p> <p>300,000</p>
<b>Reasons for Variation in performance</b>			
n/a			
		<b>Total</b>	<b>300,000</b>
		GoU Development	300,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,000,081</b>
		GoU Development	1,000,081
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>280,923,935</b>
		Wage Recurrent	146,463,715
		Non Wage Recurrent	34,108,303
		GoU Development	15,979,536
		External Financing	0
		AIA	84,372,381

# 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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### Program: 51 Delivery of Tertiary Education

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 01 Teaching and Training

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

The undergraduate admission process is now finalized, a total intake of 20,400 students have been admitted out of which 1,259 are Government sponsored and 19,142 (including 8,000 for MUBS) are privately sponsored for 2019/20 academic year. Compared with a total of 15,834 students for 2018/19 academic year, this gives an increase of 29%.  
The 69th Graduation ceremony was held from 14th - 18th January 2019 . a total of 13,362 graduated. 6,689 female and 6,673 male. 1,1946 undergraduate and 1,416 graduate students. 364 graduates obtained first class degrees.  
Academic Programmes, over the academic year 2018/19, there were 136 undergraduate (2 diplomas & 134 bachelors) programmes and 179 graduate (16 postgraduate diplomas & 153 masters) programmes. All colleges have the provision for offering doctoral degrees either by research only or course work and dissertation (10 programmes).  
Total enrollment was close to the Strategic plan target at 34,596 out of which 30,886 (45% Female) undergraduates and 3,680 (37% Female) graduate students.  
The University has a total of 3,184 staff (475 administrative staff of which 27% are female, 1,228 support staff of which 50% are female 1,482 Academic staff of which 27% are Female),

Through Government supported partnerships (including RENU and NITA-U), University managed to register improvement in the Internet Bandwidth which now stands at 1Gbps.  
Enhancement of University-wide Internet access through wireless LANs( Hot spots) to selected places on main campus (ie Library, CEDAT and CoCIS) Procured the protection infrastructure for the network operating center and Disaster Recovery Centre, and progressing the optical Fiber extension to the Universality Hospital and Kasanganti Health center both under the college of health sciences.

Item	Spent
211101 General Staff Salaries	22,992,374
211102 Contract Staff Salaries	1,245,012
211103 Allowances (Inc. Casuals, Temporary)	2,813,754
212101 Social Security Contributions	3,796,043
221001 Advertising and Public Relations	135,673
221002 Workshops and Seminars	146,109
221003 Staff Training	44,045
221005 Hire of Venue (chairs, projector, etc)	30,000
221007 Books, Periodicals & Newspapers	142,008
221008 Computer supplies and Information Technology (IT)	178,851
221009 Welfare and Entertainment	87,437
221011 Printing, Stationery, Photocopying and Binding	170,900
222002 Postage and Courier	9,936
223003 Rent – (Produced Assets) to private entities	59,124
224001 Medical Supplies	4,875
227001 Travel inland	115,276
227002 Travel abroad	167,900
282103 Scholarships and related costs	2,512,831

#### 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			
		<b>Total</b>	<b>34,652,146</b>
		Wage Recurrent	18,250,976
		Non Wage Recurrent	3,356,927
		AIA	13,044,244

### Output: 02 Research, Consultancy and Publications

College/Unit based and Institutional development gender aware grant proposals written, won and managed	Besides the limited local funding for research from the University and Government, there is continued support form bilateral projects such as SIDA, NORAD/NORHED and other projects that has enabled the University to undertake PhD and Masters training for Makerere and other public Universities in Uganda regionally and internationally. the World Bank Supported Center of Excellence MPRANO Nanotechnology in CEDAT and The Makerere University Regional Centre for Crop Improvement MaRCCI in CAES. 1451 Male and Female Academic staff ( Professors, Associate, Sen. Lecturers, Lecturers and assistant lecturers) in the ten colleges and one external campus contribute 25% of their staff time on research and research outputs including publications 2500 male and female students undertaking Masters degrees research supervised. Research for 500 male and female students offering PhD programmes in the 10 colleges supervised	Item	Spent
		211101 General Staff Salaries	3,846,768
		212101 Social Security Contributions	40,222
		282103 Scholarships and related costs	533,977

### Reasons for Variation in performance

Most research undertakings take longer than the one Financial Year cycle.

Besides the limited local funding for research, University continues to get funds for research from bilateral projects such as SIDA, NORAD/NORHED which have enabled the University to undertake PhD and Masters training not only for Makerere University but also other public Universities in Uganda, regionally and internationally.

The World Bank Supported Center of Excellence MAPRONANO technology in CEDAT and The Makerere University Regional Centre for Crop Improvement MaRCCI in CAES and AfDB-HEST Project.

The mandatory institutional annual subscriptions for the growing international research databases and procuring of the anti-plagiarism software as the software for publishing (including EndNote for managing bibliographies, citations and references.

<b>Total</b>	<b>4,420,967</b>
Wage Recurrent	3,846,768

# 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
		Non Wage Recurrent	40,222
		AIA	533,977

### Output: 03 Outreach

Knowledge transfers partnerships as one of the core functions of the University including running of Short courses for male and female participants in five Colleges of Computing and Information Sciences, Business and Management Sciences, Humanities and Social Sciences and Vet medicine and Bio-Security, School of Law. offering of professional services to various

Government Department and Sectors of the Economy, NGOs, the public and the Private Sector. Male and Female Students under take their field attachments in different disciplines.

Staff supervision of male and female students on internships and field attachments.

The University continues to implement her Policy on Internship/Field Attachments for all students in their second year of study. Students from the various Colleges have continued to undertake internships, field attachments/ industrial training, school practice and related community development initiatives especially in the Health and Agricultural Sector.

Staff from the various Colleges inline of their areas of specialisation also continued to offer professional services to various Government Ministries, Departments and Sectors of the Economy, NGOs, the public and the Private Sector.

Internship for students started in June, supervisors will be visiting students in field during the first quarter of 2019-2020.

Item	Spent
211101 General Staff Salaries	2,362,132
212101 Social Security Contributions	41,558
282103 Scholarships and related costs	1,630,294

### Reasons for Variation in performance

n/a

A significant amount of revenue continues to be generated from these short courses to supplement the budgetary requirements of the various Colleges.

<b>Total</b>	<b>4,033,984</b>
Wage Recurrent	2,362,132
Non Wage Recurrent	41,558
AIA	1,630,294

### Output: 04 Students' Welfare



# 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
4200 male and female Government and private sponsored students are accommodated in the 12 halls of residence	Paid UGX4.137bn to 6,303 Government sponsored students living out and food allowance, paid 0.400bn to 1,328 students recess term food allowance, Paid Ugx 0.509bn internship allowance to 1,350 students and also paid disability to 13 students UGX 0.051bn	<b>Item</b> 211101 General Staff Salaries 212101 Social Security Contributions 282103 Scholarships and related costs	<b>Spent</b> 66,712 2,204 531
4000 male and female government sponsored students are paid living out allowance	The university hospital to facilitated the health needs of the male and female students enrolled for academic programmes at the University, including general health care and sensitization on preventive measures on STD's through provision of free male circumcision services and provision of free Counseling services		
Provision of food allowance to 6000 admitted and continuing Government sponsored students.. Functioning and operations of the university hospital to meet the health needs of the 35, 000 male and female students enrolled for academic programmes at the University, including general health care and sensitization on preventive measures on STD's through provision of free male circumcision services and provision of free Counseling services			
<b>Reasons for Variation in performance</b>			
n/a			
The CHS leadership and staff have and continue to play a key role in improving service provision of the hospital facility to not only the university staff and students but also to the surrounding communities.			
		<b>Total</b>	<b>69,448</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		<i>AIA</i>	69,448

### Output: 05 Administration and Support Services

# 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
Management and operations of the University including payment of staff salaries and wages, staff medical insurance, cleaning and sanitation, general maintenance of buildings & other physical facilities, repairs of equipment, Utilities, subscriptions to national and international bodies and other operational costs	The University paid Salaries for 1710 administrative and support staff, leadership allowance, contract staff salaries, cleaning materials, Utilities (electricity and water), 1GB Internet band width, Medical Insurance to staff and general maintenance of buildings and physical infrastructure.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	8,130,252
		211102 Contract Staff Salaries	575,959
		211103 Allowances (Inc. Casuals, Temporary)	248,924
		212101 Social Security Contributions	584,569
		212102 Pension for General Civil Service	286,765
		212201 Social Security Contributions	1,106,487
		213002 Incapacity, death benefits and funeral expenses	35,453
		221003 Staff Training	211,009
		221007 Books, Periodicals & Newspapers	71,413
		221008 Computer supplies and Information Technology (IT)	250,306
		221009 Welfare and Entertainment	218,542
		221011 Printing, Stationery, Photocopying and Binding	314,980
		221012 Small Office Equipment	23,071
		221014 Bank Charges and other Bank related costs	1,237
		221017 Subscriptions	99,032
		222001 Telecommunications	123,897
		223004 Guard and Security services	86,452
		223005 Electricity	1,260,600
		223006 Water	283,695
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	54,040
		224001 Medical Supplies	503,961
		224004 Cleaning and Sanitation	880,020
		225001 Consultancy Services- Short term	112,495
		226001 Insurances	45,310
		226002 Licenses	100,892
		227002 Travel abroad	126,483
		227004 Fuel, Lubricants and Oils	199,546
		228001 Maintenance - Civil	378,815
		228002 Maintenance - Vehicles	388,523
		228003 Maintenance – Machinery, Equipment & Furniture	456,530
		228004 Maintenance – Other	314,600
		273102 Incapacity, death benefits and funeral expenses	520
		282103 Scholarships and related costs	434,216

### 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 University was granted supplementary funding as arrears for the enhanced staff salaries for both academic and non-academic staff.

Other renovations and improvements of the physical infrastructure were made possible under the GoU secured loan funded AfDB-HEST Project.

<b>Total</b>	<b>17,908,593</b>
Wage Recurrent	8,044,862
Non Wage Recurrent	2,831,713
<i>AIA</i>	7,032,018

### 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
		<b>Item</b>	<b>Spent</b>
Operations of the Infectious Disease Institute including:	631 clients were tested ,210% achievement of quarterly target		
Access to HIV/AIDS care and treatment (including TB treatment) increased. Further divided into: Basic care and support, First line and Second line ART:	All patients who test positive got linked to care,100% achievement of quarterly target		
TB screening and integrated treatment to TB/HIV co-infection scaled up	136 patients received mosquito nets,2.0% achievement of set quarterly target,7529 clients received,ongoing psychosocial support,100% achievement of quarterly target,2565 clients received co-trimoxazole prophylaxis or alternative,34% achievement of quarterly target,8512 clients received ART treatment (old and new)		
provision of specialised care services for specific populations (Young adults (15-24 yrs) and Discordant couples)			
HIV prevention services scaled up	142% achievement of quarterly target,1818 viral load tests were performed ,97% achievement of quarterly target ,455 complex patients were managed during this quarter 607 % 4381 ART monitoring tests performed,88% achievement of quarterly target,4209 laboratory tests performed 281% achievement of quarterly target,202ARV slots,135 % achievement of quarterly target,1676 clients received 2nd line ART treatment (old and new),112% achievement of quarterly target 9 switch meetings were held. A total of 28 cases were discussed including 24 failing 1st line and 4 failing 2nd line ART where appropriated regimen modification was done 75 % achievement of quarterly target,345 patients suspected to be failing 2ndline ART were managed  192% achievement of quarterly target 7529 HIV positive adults screened for TB  100% achievement of quarterly target 37 new TB cases were started on TB treatment  60% achievement of quarterly target 2932 patient received INH prophylaxis		

### Reasons for Variation in performance

GoU funds for the entire FY2018/19 towards IDI's Clinical Services Program had been disbursed by Quarter three which together with funding from other sources utilised to continue providing the highly demanded clinical services through quarter four.

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non 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	UShs Thousand
			AIA 0
<i>Capital Purchases</i>			
<i>Arrears</i>			
		<b>Total For SubProgramme</b>	<b>61,085,138</b>
		Wage Recurrent	32,504,738
		Non Wage Recurrent	6,270,420
		AIA	22,309,980
<i>Development Projects</i>			
<b>Project: 1272 Support to Makerere University</b>			
<i>Capital Purchases</i>			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
N/A	n/a	<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	0
<i>Reasons for Variation in performance</i>			
n/a			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
procurement of laboratory equipment	Procured equipment,computers,and	<b>Item</b>	<b>Spent</b>
Procurement of the equipment for the school of Dental Surgery	installation of high end user equipment office. Procured equipment for the disabled students under dean of students office and equipment for dental school.	312202 Machinery and Equipment	284,181
<i>Reasons for Variation in performance</i>			
The transactions were initiated in previous quarter and concluded in quarter four			
		<b>Total</b>	<b>284,181</b>
		GoU Development	0
		External Financing	0
		AIA	284,181
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Furniture of Colleges and Non Teaching units	Procured furniture for Planning Department, Vice Chancellor's Lodge and Finance department and other teaching units	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	17,583
<i>Reasons for Variation in performance</i>			
The transactions were initiated in previous quarter and concluded in quarter four			
		<b>Total</b>	<b>17,583</b>
		GoU Development	0
		External Financing	0
		AIA	17,583

# 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
<b>Output: 80 Construction and rehabilitation of learning facilities (Universities)</b>			
Renovations at College of Humanities and Social Sciences(Former Faculty of Arts Building)	n/a	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
n/a			
			<b>Total</b>
			GoU Development
			External Financing
			AIA
			<b>0</b>
			0
			0
			0
<b>Output: 82 Construction and Rehabilitation of Accomodation Facilities</b>			
Renovations and repair of Toilets at the 9 halls of residence	Continued with refurbishment and renovation works on existing Toilet facilities at Nkurumah, Nsibirwa and Mitchel students' Halls of residence.	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
The transactions were concluded in previous quarters hence the reflection of the actual amount spent in the cumulative report			
			<b>Total</b>
			<b>335,240</b>
			GoU Development
			External Financing
			AIA
			0
			0
			335,240
<b>Output: 84 Campus based construction and rehabilitation (walkways, plumbing, other)</b>			
Street lighting at identified Dark Spots	Street lights replaced in dark corners around the main campus.	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
The excess funds were due the additional GoU provision of supplementary funding released for the construction of the netball stadium that was not in the original budget for FY2018/19.			
			<b>Total</b>
			<b>5,875,540</b>
			GoU Development
			External Financing
			AIA
			0
			0
			0
			0
			<b>5,875,540</b>
			0
			0
			637,005
<i>Development Projects</i>			
<b>Project: 1341 Food Technology Incubations II</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Teaching and Training</b>			

# 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
	FTBIC trained 12 entrepreneurs in fish, honey and fruit juice processing from Kasese District.	<b>Item</b> 282103 Scholarships and related costs	<b>Spent</b> 1,485

### Reasons for Variation in performance

n/a

<b>Total</b>	<b>1,485</b>
GoU Development	1,485
External Financing	0
AIA	0

### Output: 02 Research, Consultancy and Publications

Testing and evaluation	Research work continued on technology development projects which received funds in Q4 2017/18; including: i) Development of a technology for producing high quality of silver fish ( <i>Rastrineobola argentea</i> ) flour to be used in boosting the nutritional content of common complementary feeding porridges used by low-income communities in Uganda through a food-to-food fortification approach, ii) Exploring the application of termites to convert food/crop wastes/residues into portable organic fertilizer for smallholder farmers in Uganda, iii) Investigating the integration of chia into the existing food systems in Uganda for enhanced food security, improved nutrition and health, iv) Design and fabrication of a continuous pasteurizer of 200-300 kg/hr capacity for small-medium scale beverage processors, v) Developing of a controlled solar drying system for improved drying efficiency and nutritional quality of dried fruits, vi) Development of an instant-soup flour from small sized non-marketable potatoes, vii) Development and evaluation of tamarind dehuller, viii) Nutrient -enriched probiotic fermented sorghum beverages for enhancing nutrition of children aged 6-23 months in Uganda.	<b>Item</b> 282103 Scholarships and related costs	<b>Spent</b> 11,280
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>11,280</b>
GoU Development	11,280
External Financing	0
AIA	0

### 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
50 staff and graduates trained	Enhancing capacity for 5 dairy and 2 baking incubatees continued in this quarter. Two, (1 dairy and 1 beverage) incubatees recruited during Q4 2017/18 also continued to receive support.	<b>Item</b> 282103 Scholarships and related costs	<b>Spent</b> 138,276
At least 5 enterprises graduated from incubation, with UNBS Certification			
At least 8 field fruit processing runs conducted	Trained 15 SMEs from Eastern Uganda in different technologies (honey, goat meat, pork, sheanut, groundnut, passion fruit processing).		
Installation of utilities in a factory shell at Kanbanyolo to house at least 10 advanced incubatee enterprise	Support to 15 incubatee enterprises already in the program continued in different areas during this quarter.		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>138,276</b>
GoU Development	138,276
External Financing	0
AIA	0

### Output: 05 Administration and Support Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Payment of salaries, allowances, meeting costs and local travel expenses	23 FTBIC personnel in place Incubatee continued to host local and foreign guests coming to learn about the program. FTBIC facilities and equipment service and maintained	282103 Scholarships and related costs	40,160
Routine, scheduled and emergency servicing and maintenance of plant and equipment			

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>40,160</b>
GoU Development	40,160
External Financing	0
AIA	0

### Capital Purchases

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
5 computer computers purchased	1 Laptops and 1 desktop computer with accessories procured for the Office of the Dean, School of Food Technology, Nutrition & Bio-engineering.	312213 ICT Equipment	29,236
Software purchased			
Office supplies purchased			

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>29,236</b>
GoU Development	29,236



# 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
		External Financing	0
		AIA	0

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

	Item	Spent
Installation of Air Compressor System completed and undergoing testing. PET Bottle Blower System delivered and undergoing installation and testing. Steam fittings received and awaiting procurement of steam piping and other reticulation accessories. Optimization Test runs continued on the extrusion line, with different product formulations and operating conditions. Orders for small equipment for both research and teaching labs in Food Chemistry and Food Microbiology were placed. Orders for repair of equipment in the Pilot and Incubation Plants were also placed.	312202 Machinery and Equipment	476,670

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>476,670</b>
GoU Development	476,670
External Financing	0
AIA	0

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

	Item	Spent
Phase 2 construction: lab and shared incubatee demonstration space of 2400m2 (stage 1)	312101 Non-Residential Buildings	1,123,135
Rehabilitation works of the cracked SFTNB building continued during the quarter. Contract for construction of new building (Phase II) signed and construction works expected to commence Q1 FY 2019/20.		

#### Reasons for Variation in performance

The delay was due to the lengthy procurement process.

<b>Total</b>	<b>1,123,135</b>
GoU Development	1,123,135
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,820,242</b>
GoU Development	1,820,242
External Financing	0
AIA	0

#### Development Projects

### Project: 1342 Technology Innovations 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
Industrial Training and internship placement for 700 students in the College of Engineering Design Art and Technology	Extended financial support 3rd year students of Engineering and 4th year students of architecture to undertake industrial training. 474 students from 11 courses were supported to do industrial training and industrial training materials procured.	<b>Item</b> 282103 Scholarships and related costs	<b>Spent</b> 306,644
			<b>Total</b>
			<b>306,644</b>
			GoU Development
			306,644
			External Financing
			0
			AIA
			0

### Reasons for Variation in performance

n/a

### Output: 02 Research, Consultancy and Publications

Travels within and abroad publications and media local conferences and workshops	3-D printing of some of the parts for the prototype was done by the Mechanical Engineering team. The parts are to be assembled together with the other components so as to realize the full structural frame of the UAV. <ul style="list-style-type: none"> <li>• Accomplishment of the development of the data storage platform, development of the tools to compare, export and publish gathered information and implementation of the UAV live stream. This was completed by the Computer Engineering team.</li> <li>• Final design of the control system involving use of MATLAB for the control code development by the Electrical Engineering team. Augmentation of the control system of the UAV and building a prototype that tested the control system performance.</li> </ul> Machine Learning is currently the most talked about technology in the world right next to block chain networks. It is field that has applicability in all sciences and yet for the past few years has only been taken seriously at the College of Computing and Information Sciences.  The iLabs Machine Learning internship is targeted at planting the Machine Learning research culture at CEDAT and also creating the very first undergraduate Artificial Intelligence practitioners. 5 students received 3 weeks training by experts in the area	<b>Item</b> 282103 Scholarships and related costs	<b>Spent</b> 12,617
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### Reasons for Variation in performance

n/a

<b>Total</b>	<b>12,617</b>
GoU Development	12,617

# 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
		External Financing	0
		AIA	0

### Output: 03 Outreach

Center for Technology Design and Development (CTDD) Arms Project  
iLABS@MAK Project  
CRTT, Clusters Project  
Irrigation Project, Solar Technologies Project, Grey water Project

iLABS @MAK:  
The Lab Server and Lab Client are both Open Labs endeavors aimed at improving the iLabs remote labs technology. Both were undertaken as final year projects by two groups and have been developed over a four-month period starting in February 2019 up until completion in May 2019. Six (6) students received 2 weeks training. Both were completed and presented in June 2019  
Irrigation;  
In process of developing collaboration with farmers in Gulu District

Item	Spent
282103 Scholarships and related costs	105,296

Made surveys and advised farmers in Iganga, Mukono, Luwero, Kasese, Fort Portal.

Installed an irrigation system in Rubirizi District

Installed an irrigation system in Mubende District.

CTDD:  
Two dryers 1 & 2 of different designs were developed both using firewood stoves as a source of energy and solar panel with 1.2v battery to be used to run the extraction fan. The two dryers were tested at Ssenyi landing site

Grey Water: Technology selection for household grey water treatment Design of the selected grey water treatment unit and production of detailed Engineering design drawings  
Fabrication and Implementation of the grey water filter at household level  
Monitoring of installed grey water filters at household level

### Reasons for Variation in performance

n/a

<b>Total</b>	<b>105,296</b>
GoU Development	105,296
External Financing	0
AIA	0

### Output: 05 Administration and Support Services

# 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
administration of project activities	Management and Coordination of the Project including running of the Innovation centers and holding of implementation meetings. Staff meetings have been held. Project staff were compensated for the time invested into the Implementation of the Project.	<b>Item</b> 282103 Scholarships and related costs	<b>Spent</b> 125,781
<i>Reasons for Variation in performance</i>			
n/a			
<b>Total</b>			<b>125,781</b>
GoU Development			125,781
External Financing			0
AIA			0

### Capital Purchases

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

procurement of Specialized equipment and Assorted computer Accessories	Procured the following: Crusibles (100 Kgs),Crusibles (80 Kgs),Easels,Epson Projector,Modelling Stands Office Tables,Office Chairs Camera,Canon,Smart Ups 750 Public Address System ,Mobile Router.Laptop Dell,Studio Flash Light, Dyna Lite and Go Pro for the School of Industrial and Fine Art	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 63,675
<i>Reasons for Variation in performance</i>			
n/a			
<b>Total</b>			<b>63,675</b>
GoU Development			63,675
External Financing			0
AIA			0

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

# Vote:136 Makerere University

## QUARTER 4: Outputs and Expenditure in Quarter

Dept. of Electrical and Computer Engineering - hydrolab development feasibility	Item	Spent
	312214 Laboratory Equipments	1,095,886
	<p>1. Temperature and Light control UniTrain is a multimedia e-learning system with integrated, mobile electronics 1 UniTrain System CO4203-2A UniTrain Interface with virtual instruments (basic VI) -2 piece,CO4203-2B UniTrain Experimenter -4 piece,CO4203-2J UniTrain measurement accessories, shunts and connection cables -2 piece,CO4203-2Y UniTrain storage case for one system 2 piece,SO4204-8E099 Course - Control Technology: Practical introduction to closed-loop control -2 piece,Speed and position control,Servo technology (UniTrain),SO4204-8H Course - Control technology: Servo motor technology 2 piece,</p>	
	SO4203-2V UniTrain storage case for experiment board 2 piece	
	<p>3. Closed control circuits control loop elements continous controllers and disco SO4204-8F Course - Control Technology: Analysis of control loops 1 piece</p>	
	<p>4. digital control ,SO4204-8G099 Course - Control technology: Controller design &amp; optimisation 1 piece,10 SO6006-5Q Software, WinFact (BORIS, FLOP, INGO modules, incl.Fuzzy) traininglicence (GB) 1 piece</p>	
	<p>5. INSTRUMENTATION Instrumentation technology (UniTrain) UniTrain-I multimedia courses in instrumentation technology employ numerous expe1. RCL Measurements 11 SO4204-8D Course - Measurement technology 4: RLC measurement 1 piece • Current/ Voltage,power work and frequency measurements • 12 SO4204-8A Course - Measurement technology 1: Electric values V/I/P/cos-phi/f 4 piece • Temperature, pressure force and torque measurements • 13 SO4204-8B Course - Measurement technology 2: Non-electric values T/P/F 1 piece Displacement Angle and speed 14 SO4204-8C Course - Measurement technology 3: Non-electric values displacement/angle/speed 1 piece All the above equipment for the control Measurements laboratory in the Department of Electrical Engineering.</p>	

**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

<b>Total</b>	<b>1,095,886</b>
GoU Development	1,095,886
External Financing	0
AIA	0

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

Renovations at the old building	Actual Outputs Achieved in Quarter	Item	Spent
	Partitioning of the Lumumba Dinning hall into Classes for thee Dept. of Architecture Works are ongoing. The space will have 4 classes, 2 offices and a store.	312101 Non-Residential Buildings	363,147

*Reasons for Variation in performance*

n/a

<b>Total</b>	<b>363,147</b>
GoU Development	363,147
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>2,073,047</b>
GoU Development	2,073,047
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
At least 1000 youths trained and graduated in integrated animal sector enterprises and Agro Entrepreneurship. From different districts i.e. Mbale, Ntungamo, Kabarole, Kiruhura, Butaleja, Nebbi, Karamoja	<p>SPEDA project thru its training platform AFRISA received funding and 3 vehicles from Ministry of Science &amp; Technology for procurement of equipment for the mobile training unit.</p> <p>Training has been taking place in Western Uganda (Shema &amp; Bushenyi), where the community were trained in different value chains.</p> <p>Graduation took place on 20th July 2019. H.E. The President of Uganda was the Chief guest. COVAB staff, University Management, Mak Council and the Chancellor will be part of the procession. Ministry of Science &amp; Technology delivered a 3rd Vehicle (Lorry Truck)- 5 Tons in May 2019 for transporting the Mobile Training Equipment.</p> <p>Degree, Diploma, Certificate Programmes</p> <p>There has been a slight improvement in Student's admission through Makerere University for 2019/2020 compared to 18/19</p> <p>Certificate/Diploma students admission 94 students Degree students (BLB) 34 students</p>	<p><b>Item</b></p> <p>282103 Scholarships and related costs</p>	<p><b>Spent</b></p> <p>9,303</p>
<i>Reasons for Variation in performance</i>			
n/a			
		<b>Total</b>	<b>9,303</b>
		GoU Development	9,303
		External Financing	0
		AIA	0

### Output: 05 Administration and Support Services

# 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
Operation costs of the SPEDA program secretariat/AFRISA secretariat. Sub-regional SPEDA model Curriculum Devp't. Training, Internship & Fieldwork by staff; Care of animals for training purposes.	<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 last quarter of FY 2018/2019.</p> <p>The MoFPED set up a team for a field visit to (Nakyesasa Incubation Centre), to assess the feasibility of rolling out the SPEDA Programme especially focusing on four main areas;</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><b>Item</b></p> <p>282103 Scholarships and related costs</p>	<p><b>Spent</b></p> <p>1,682</p>

### Reasons for Variation in performance

n/a

<b>Total</b>	<b>1,682</b>
GoU Development	1,682
External Financing	0
AIA	0

### Capital Purchases

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

Procurement of Laboratory & Field Equipment,	Leather processing value chain equipment was delivered at Nyakyesasa and Suppliers have been paid fully.	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	331,593
Procurement of Reference textbooks & other audio-visual materials and Educational resources	The MTU (Mobile Training Unit) is now being utilized for training students in the communities		

### Reasons for Variation in performance

n/a

<b>Total</b>	<b>331,593</b>
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# 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	331,593
		External Financing	0
		AIA	0

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

(i) Feed Development unit.	PHASE I: Contractor has completed the work and has been fully paid	Item	Spent
(ii) Poultry products development unit	PHASE II: Extension of the feed processing facility, Digging the Water well and Laying of pipes has been completed.	312101 Non-Residential Buildings	58,358

Contractor has executed 80% of the works especially on poultry. Started mainly with the poultry unit. Works on the piggery unit nearing completion.

Contractor after clearance from end user & EWD has applied for contract variation.

Contractor has completed the works. Connections to the tanks are being done. Works involved digging 4 fish ponds, a reservoir, dykes, and a perimeter chain link around the ponds.

### Reasons for Variation in performance

n/a

	<b>Total</b>	<b>58,358</b>
	GoU Development	58,358
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>400,936</b>
	GoU Development	400,936
	External Financing	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>71,891,907</b>
	Wage Recurrent	32,504,738
	Non Wage Recurrent	6,270,420
	GoU Development	10,169,765
	External Financing	0
	AIA	22,946,985