

Vote:136 Makerere University

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	206.600	206.600	205.262	100.0%	99.4%	99.4%
Non Wage	140.952	137.045	135.831	97.2%	96.4%	99.1%
Dev. GoU	15.516	15.516	15.407	100.0%	99.3%	99.3%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	363.069	359.161	356.500	98.9%	98.2%	99.3%
Total GoU+Ext Fin (MTEF)	363.069	359.161	356.500	98.9%	98.2%	99.3%
Arrears	0.667	0.704	0.704	105.5%	105.5%	100.0%
Total Budget	363.736	359.865	357.203	98.9%	98.2%	99.3%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	363.736	359.865	357.203	98.9%	98.2%	99.3%
Total Vote Budget Excluding Arrears	363.069	359.161	356.500	98.9%	98.2%	99.3%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0713 Support Services Programme	332.35	329.05	326.57	99.0%	98.3%	99.2%
Program: 0714 Delivery of Tertiary Education Programme	30.72	30.12	29.93	98.0%	97.4%	99.4%
Total for Vote	363.07	359.16	356.50	98.9%	98.2%	99.3%

Matters to note in budget execution

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In spite of the hurdles occasioned by COVID-19, the University was able to maintain delivery on its core mandate of teaching, learning and research. This was enabled by adaptation to the blended modes of service delivery both in the administrative, support and core functions of teaching & learning and service to the community.

As far as execution of the budget for FY2020-21 is concerned, cumulatively, the university received UGX359.161bn representing 98.9% of the approved Budget. Out of this, UGX206.600bn was for Wage which constitutes 100% of the approved Wage while UGX137.045bn was for Non-Wage representing 97.2% of the approved provision for Non-wage and UGX15.516bn for development representing 100% of the approved budget.

Total release in Q4 received by the university was UGX70.432bn which included UGX51.65bn for Wage, UGX11.253bn for Non-Wage and UGX8.233bn for Development.

By end of June the University cumulatively had collected revenue amounting to UGX75.431bn giving a performance rate of 79.4% of the expected NTR of UGX95bn by close of FY2020/21. The bulk of this revenue was tuition and functional fees. The short fall in fees collection is attributed to COVID-19 Pandemic as some students never sat their end of Semester II examinations due to the second wave of the Pandemic and subsequent lockdown of all learning institutions in June 2021. In that some students tend to pay towards examination period which had just began.

By 30th June, 2021, the university had cumulatively spent a total of UGX357.304bn against UGX359.161bn received (including arrears) representing 99.3% performance rate. Wage Expenditure was UGX205.348bn (99.4%), Non-Wage was UGX135.846bn (99.1%) and Development was UGX15.407bn (99.3%).

In quarter 4, expenditure on wage was UGX57.236bn which was an over performance compared to UGX51.65bn released in the quarter, Nonwage was UGX72.618bn marking an over performance compared to quarter 3. Under the Development, UGX12.318bn was spent which was a significant improvement in performance. This resulted into performance on non-wage of 99.1% of the released funds which left an unutilized balance of UGX1.199bn for Non-Wage. The bulk of the affected non-wage budget expenditure items have been rolled over to FY2021-22 including internships, recess term, research supervision and examinations for some students who had not completed semester one examinations. Colleges as cost centres also reported under-expenditure on scholarship items and the teaching allowances from which part-time teaching and examination costs are covered. During quarter 4, the University held her 71st graduation in a blended mode (physical and largely virtual). COVID-19 also led to a shift in the delivery of teaching and learning to a blended model where some of the classes were delivered online with less physical teaching and practicals. This led to a reduction in expenditure on instructional materials.

Under the development budget, there was low progress made on on-going capital development projects due to delays in conclusion of procurement processes and execution of consultancies.

The 2nd lockdown significantly affected the execution of the budget especially on the major non-wage items including scholarship related items, staff training, utilities and implementation of physical infrastructure development projects hence the unspent balances by the ended financial year.

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

(i) Major unspent balances		
Programs , Projects		
Program 0713 Support Services Programme		
0.032 Bn Shs	SubProgram/Project :01 Central Administration	
	Reason: The 2nd lockdown significantly affected the execution of the budget especially on the major non-wage items including scholarships, staff training, utilities and implementation of physical infrastructure development projects hence the unspent balances by the ended financial year.	
Items		
10,500,000.000 UShs	213001 Medical expenses (To employees)	
	Reason: Delays in clearing some of the deliveries by Medical Care and health insurance service providers due lockdown.	
9,652,500.000 UShs	221004 Recruitment Expenses	
	Reason: Due to COVID19 there was reduced expenditure on convening of physical meetings.	
8,887,750.000 UShs	222002 Postage and Courier	
	Reason: Delays in clearing some of the deliveries by courier service providers due lockdown.	

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1,250,000.000 UShs	282101 Donations
	Reason: Delays in clearing some of the donations by service providers due lockdown.
1,047,289.000 UShs	221014 Bank Charges and other Bank related costs
	Reason: Reconciliations were yet to be finalised to capture all charges.
Program 0714 Delivery of Tertiary Education Programme	
0.008 Bn Shs	<i>SubProgram/Project :03 College of Health Sciences</i>
	Reason: Overbudgeting and Non acceptance of the system to charge the Bank charges & Other Bank Related Costs line.
<i>Items</i>	
3,356,044.000 UShs	221017 Subscriptions
	Reason: Overbudgeted
3,308,584.000 UShs	226001 Insurances
	Reason: Overbudgeted
1,000,000.000 UShs	221014 Bank Charges and other Bank related costs
	Reason: IFMS does not allow charging of the code.
0.005 Bn Shs	<i>SubProgram/Project :04 College of Business and Management Sciences</i>
	Reason:
<i>Items</i>	
5,380,000.000 UShs	221005 Hire of Venue (chairs, projector, etc)
	Reason: Following the presidential directive on Covid19 pandemic control, students were sent home earlier than expected and also students physical presence on campus had been staggered thus no need to hire space during this quarter.
0.031 Bn Shs	<i>SubProgram/Project :05 College of Computing and Information Sciences</i>
	Reason: The teaching changed to online. Most of the external examiners paid for in Q3. The exams were done for 1 week and not finalised. M&E not conducted due to lock down disruptions. Trainings were reduced due to covid guidelines and expenses of meals not catered for. The marking center was not paid bacuse the exams were nevrer completed. 4 of the reviewed Curriculum srutinised in order to proceed with others. Progress reports and merged courses to be scrutinised. travel ban
<i>Items</i>	
13,546,080.000 UShs	221017 Subscriptions
	Reason: the subscription are quoted in forex and very expensive and unsustainable by the college
13,165,000.000 UShs	227001 Travel inland
	Reason: The contracts for interns that help in the computer labs not renewed and only 1 was given
4,000,000.000 UShs	222002 Postage and Courier
	Reason: Due to the pandemic the courier servises were not procured to reduce on contacts with papers. The college alternatively uses email
0.012 Bn Shs	<i>SubProgram/Project :07 College of Humanities and Social Sciences</i>

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Reason: Only one programme in Masters in French forwarded for subscription to National Council of higher Education for accreditation , the rest are being developed, also the challenges caused by COVID-19 i.e. restricted movement and travel, students' dissertations were delivered to external examiners in soft copy form instead of being posted , The College vehicles whose 3rd party had expired were grounded and were at the garage being repaired so there was no need to spend all the funds on insurance.	
<i>Items</i>	
6,470,522.000 UShs	222002 Postage and Courier
Reason: Because of the challenges caused by COVID-19 i.e. restricted movement and travel, students' dissertations were delivered to external examiners in soft copy form	
3,750,000.000 UShs	226001 Insurances
Reason: The College vehicles whose 3rd party had expired were grounded and were at the garage being repaired.	
2,100,000.000 UShs	221017 Subscriptions
Reason: Only one programme in Masters in French forwarded to National Council of higher Education for accreditation , the rest, e.g. B.A in applied Communication and English Language Studies the curriculum is being developed	
0.004 Bn Shs	<i>SubProgram/Project :09 College of Education and External Studies</i>
Reason: We didn't have bills or demand notes.	
<i>Items</i>	
4,000,000.000 UShs	221017 Subscriptions
Reason: We didn't have bills or demand notes under subscriptions	
0.015 Bn Shs	<i>SubProgram/Project :10 College of Veterinary Medicine, Animal resources and Biosecurity</i>
Reason: This was affected by the lockdown towards end of the financial year.	
<i>Items</i>	
8,851,500.000 UShs	221001 Advertising and Public Relations
Reason: This was affected by the lockdown towards end of the financial year.	
2,842,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: This was affected by the lockdown towards end of the financial year.	
1,759,500.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason: As death is uncertain, not all anticipated costs for death and incapacity materialized	
1,080,000.000 UShs	222002 Postage and Courier
Reason: This was loaded on the IFMS but were returned to the code at the last moment.	
0.011 Bn Shs	<i>SubProgram/Project :11 School of Law</i>
Reason: Most of the activities were to be carried out in QTR 4, and theses activities were partially conducted as the University was closed due the restrictions of COVID 19 outbreak	
<i>Items</i>	
4,500,000.000 UShs	221002 Workshops and Seminars

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Reason: This was for inducting students on internship activity and was not carried out as the University was closed due to the COVID 19 restrictions.	
4,100,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason: over estimated	
1,449,800.000 UShs	221003 Staff Training
Reason: The activity was to be carried out in QTR 4, and it was partially conducted as the University was closed due to the restrictions of COVID 19 outbreak	
1,020,000.000 UShs	226002 Licenses
Reason: over estimated	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 13 Support Services Programme			
Responsible Officer: Yusuf Kiranda (Accounting Officer)			
Programme Outcome: An efficient and effective institution			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved resource utilization and accountability			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Annual external Auditor General rating of the institution	Percentage	80%	80%
Level of Strategic plan delivered (%)	Percentage	70%	70%
Level of compliance of planning and Budgeting instruments to NDP II	Percentage	70%	70%
Budget absorption rate	Percentage	100%	99%
Level of compliance of the Ministerial policy Statement (MPS) to Gender and Equity budgeting	Percentage	70%	70%
Programme : 14 Delivery of Tertiary Education Programme			
Responsible Officer: Yusuf Kiranda (Accounting Officer)			
Programme Outcome: Equitable access			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased enrolment for male and female at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Gender Parity Index	Ratio	1:2	1:2
Programme Outcome: Competitive graduates			

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Sector Outcomes contributed to by the Programme Outcome			
1 .Improved proficiency and basic life skills			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Percentage of Students on Apprenticeship/Internships	Percentage	50%	50%
Percentage of students on exchange programs	Percentage	2%	2%
Percentage of students graduating on time (by cohort)	Percentage	80%	75%
Percentage increase in Research	Percentage	20%	30%
Percentage increase in Innovations Incubated	Percentage	2%	2%
Programme Outcome: Increased competitiveness of SMEs in the Food Processing Industry			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved proficiency and basic life skills			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Percentage change in the number of start-up enterprises in the food processing industry technically supported	Percentage	20%	20%
Proportion incubated innovations/prototypes implemented	Percentage	20%	20%
Programme Outcome: Increased competitiveness of SMEs in solar/Wind Energy and water harnessing, utilisation and conservation			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved proficiency and basic life skills			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Percentage change in the number of SMEs utilising solar/wind energy	Percentage	20%	20%
Programme Outcome: Enhanced competence in Integrated Animal and Agribusiness Industry			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved proficiency and basic life skills			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Percentage change in the number of youth engaging in Integrated Animal and Agribusiness Industry	Percentage	20%	20%
Programme Outcome: Industry-ready Plant breeders who are equipped with cutting edge science to develop and deliver new varieties of Food Crops			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved proficiency and basic life skills			

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Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of new varieties of food crops being grown	Number	5	5

Table V2.2: Key Vote Output Indicators*

Programme : 13 Support Services Programme			
Sub Programme : 01 Central Administration			
KeyOutPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of council and management resolutions implemented	Number	20	18
% of audit queries addressed	Percentage	80%	80%
% increase in non-tax revenue collection	Percentage	15%	40%

Performance highlights for the Quarter

The University Council continued to handle University business where it held 4 retreats and one meeting in a blended mode of physical and virtual. It passed 14 resolutions and 6 policies. The key resolutions included designing a fundraising strategy for the restoration of Main Administration Building, strengthening research collaborations with other public universities, designing a holistic plan for refurbishment of halls of residence and doubling the number of scholarships under the Female Scholarship Initiative. Approved 6 policies including Students' Accommodation Policy, Staff Recognition Policy, Students' Work Scheme Policy, Guidelines for holding blending guild elections during the COVID-19 pandemic, Mak Investment Policy, Research Entities Policy, Revised Policy on the Recognition of Awards from other Unchartered Institutions 2008.

Handled were settlements of 15 Out of Court cases which included: Court Awarded Cases for 125 Academic Staff for salary increment not earlier paid; Kasiime & Company Advocates who represented 97 Administrative Staff on M6.2 Salary Scale; Neema Abooki, Frank Kitumba and Stella Rwakooma; outstanding salary arrears for Professor Magara Elisam, Dr. Tumutegereize Stephen, Dr. Katebire Asiimwe Denis, Dr. Ocita James, Dr. Juma Athony Okuku, Dr. Muhwezi Deus Kamunyu, Dr. Namirembe Oliver Kasirye all resulting from Court Award Cases. Cleared also was the Outstanding Salary Increment arrears resulting from Court Awards to NUEI-Makerere Branch and Salary Arrears arising from the Ruling of the Staff Tribunal for Kisoro James, and Outstanding Salary Arrears for 210 Staff in addition to settling the Court Award Case for Secretaries.

Ensured timely payment of salaries (including arrears) from the Government Payroll to 3,000 staff in April 2021, 3,001 staff in May and 3,000 staff in June 2021; and centrally contracted staff (63 for April, 64 for May and 62 for June 2021); 19 University Hospital contract staff for April, May and June 2021.. Remitted all Outstanding Social Security Obligations for Staff for the period April, May and June 2021.

Physical presence of staff and students on campus was minimal & teaching and learning for semester I, Academic Year 2020/21 was largely online & by the 2nd lock down in early June, 2021, the university had embarked on administration of the end of Semester I examinations. Continued to support 15 Academic staff pursuing PhD studies and also compensated one staff for Injuries sustained on the Spinal Cord while on official duties.

Cleared Water and Electricity Utilities bills up to date unlike in the previous financial years.

Stocked the University Hospital with Drugs, Personal Protection Equipment to able to effectively handle COVID-19 Patients, Medical Laboratory Analyser, Reagents and Consumables. Hired 5 firms to maintain good hygiene to avoid the spread of COVID-19 by acquiring enough Water Tanks for washing hands, cleaning Lecture Halls and Halls of Residence.

Boosted the Directorate of ICT Support with Dell Hot Swappable 2TB Hard Discs for R740 servers and acquired 2 high end servers for the procured 300 laptops for the computer bank, 15 Desktops and 3 High-end Laptops for increased adoption and support for ODeL, quality & productivity whilst using the Financial & Human Resource Information systems. Subscribed for Internet Access Bandwidth Services from RENU for January to June 2021. Facilitated the uploading of content and rolled-out E-Learning to the various colleges through the Institute of Open, Distance & e-Learning.

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In terms of admission, finalised B. Law Pre-entry examinations were 1,830 applications received and 1,379 sat for the examination. In total, the university received 22,406 applications from which a total admission of 22,167 students for 2020/21 academic year was finalised in September, 2020 and students reported in January 2021 (including 80 Diploma entrants and 3,598 Direct UACE entrants on Govt while those admitted on private sponsorship were 18,489. Implemented the STEM policy to increase females in the STEM disciplines which started in academic year 2020/2021. Oriented admitted students in a staggered manner at the respective schools and colleges.

In adherence to MoH-SoPs, Semester I Academic Year 2020/21 was run on a mixed mode (physical & online learning). Uploaded e-content and rolled-out E-Learning to the various colleges through the Institute of Open, Distance & e-Learning which ensured manageable numbers on campus on a rotational basis for different cohorts of students on the various academic programmes.

The university held the 71st Graduation from 17th to 21st May 2021 in a blended mode (physical and virtually) where a total of 12,551 (51%F, 49%M) degrees and diplomas were conferred including 7,752 (50%F, 50%M) undergraduate degrees and diplomas, 115 (29%F, 71%M) postgraduate diplomas, 996 (36%F, 64%M) masters degrees, and 108 (35% Female) PhD degrees. This includes 3,573 students from MUBS. Under Library, a new PBX machine procured to repair the library intercom system. 3 printers procured for the main library to aid in the digitisation of materials, and 1 Nipping machine serviced to ensure efficiency and continuity of bindery section work. Repaired & services the Library fire alarm system and the Library vehicles. Procured plumbing and electrical materials.

Research and Innovations

Subscribed and renewed membership for 6 organizations RUFORUM, African Research Universities Alliance (ARUA), Association Of African Universities (AAU), International Association Of Universities (IAU) Australia Africa Universities Network (AAUN), and Worldwide Universities Network 9WUN) for 2020/2021.

Under MakRIF, completed were 52 (23%) of the 226 grants awarded in the 1st round & 39 (35%) of 111 COVID19 special grants. Dissemination of research finding & innovations made using various media. Under performance attributed to procurement law rigidity, changes in payment system & the lock downs due to COVID19 pandemic. 8 Journal article publications made (4 in 2020 & 4 in 2021) in peer reviewed journals & 2 conference papers produced.

Produced 7 Policy briefs on Community-Multipurpose-Telecentres-in-Karamoja; Farming-Techniques-&-Livelihood-Outcomes; Skills Matching, Wages & Productivity Gains: Creating a Competitive Advantage for Ugandan Youth in the Labour Market; Teacher training & job market demands in Secondary Schools: Integrating employable skills and knowledge in teacher education curricula in public universities in Uganda; and Provision & Uptake of Alternative Learning Methods in Ugandas Secondary Schools in Periods of Shocks & measures to combat COVID19.

Subscribed for 5 annual membership of University Sports Teams notably; to the Association of Uganda University Sports (AUUS) - 202/21, Uganda Paralympic Committee for the years 2019, 2020 And 2021, East African University Sports Federation and FUBA for 2021. Students were facilitated for the Chess Championship in Lilongwe Malawi and the University sports teams participated in the AUUS Championships at Mbarara University of Science & Technology. Conducted students' guild elections where students elected their 86th Guild President. 47 Government sponsored students from CHS did their COBERS training.

Facilitated government students; 2,011 with food allowances, 846 with internship allowances, 1,381 with living-out allowances; and catered for 1,975 of these during their recess term and 101 students with disabilities together with their helpers.

Development

Some of the major projects including activities relating to the construction of the school of law building were still undergoing procurement. However, the university managed to conclude the procurement and contracting process by the closure of Q4 and the actual ground breaking and construction of the school of Law building is set to commence in the Financial Year 2021/22.

For the Library, 7 laptops were procured for the college libraries to serve users remotely especially in this COVID19 period. 10 Makair access points installed in different parts of the library. Procured a Server to setup a backing of library information. Conducted a 2- week refresher training workshop for both library professional and support staff. Increased the library e-resources by subscribing to 3 databases (Emerald, Springer and John Wiley databases).

Procured and installed one (1) generator for the Diary Value Chain unit at Kabanyolo, a three phase 65KVA generator for DICTS and 2 servers for eHRMS. Acquired 181Pcs of assorted office furniture for administrative offices that shifted to CTF1.

Completed the 1st phase of the partitioning of management offices in CTF1 and renovation Works for CEDAT old building and Mathematics.

On-going were completion of the Walling & Plastering of the 3rd floor of School of Women and gender building & works on electrical and plumbing installations; construction works of the Indoor stadium, FTBIC building (80%), Phase 2 of the School of Dentistry building (50%); 90% shade to house the Diary value Chain at MUARIK (90%); and the School of Public Health Building at 40%.

Completed were procurement processes for construction of Phase 3 School of Dentistry building; renovation of Quarry House, Lincoln flats, Student's halls of residences including Toilets' plumbing system and construction of the School of Law building and contract awarded where works set to commence in the next FY2021-22 beginning July, 2021.

On-going were the procurement processes for repair of lifts in the Senate Building and Library buildings; setting up an Oxygen Plant for the University Hospital to manage COVID -19 and works are expected to be started in July 2021.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0713 Support Services Programme	333.02	329.75	327.28	99.0%	98.3%	99.3%
<i>Class: Outputs Provided</i>	<i>316.51</i>	<i>313.55</i>	<i>311.14</i>	<i>99.1%</i>	<i>98.3%</i>	<i>99.2%</i>
071301 Administrative Services	264.61	263.90	261.78	99.7%	98.9%	99.2%
071309 Academic Affairs (Inc.Convocation)	4.47	4.11	4.07	91.9%	91.0%	99.0%
071310 Library Affairs	2.37	2.34	2.26	99.1%	95.5%	96.4%
071312 Research, Consultancy and Publications	30.00	30.00	29.83	100.0%	99.4%	99.4%
071313 Students Welfare	15.06	13.20	13.20	87.6%	87.6%	100.0%
<i>Class: Outputs Funded</i>	<i>1.83</i>	<i>1.48</i>	<i>1.48</i>	<i>81.0%</i>	<i>81.0%</i>	<i>100.0%</i>
071351 Contributions to Research and International Organizations	0.20	0.20	0.20	100.0%	100.0%	100.0%
071352 Support to Infectious Diseases Institute	1.63	1.28	1.28	78.6%	78.6%	100.0%
<i>Class: Capital Purchases</i>	<i>14.02</i>	<i>14.02</i>	<i>13.96</i>	<i>100.0%</i>	<i>99.6%</i>	<i>99.6%</i>
071377 Purchase of Specialised Machinery & Equipment	1.35	1.35	1.35	100.0%	100.0%	100.0%
071378 Purchase of Office and Residential Furniture and Fittings	0.52	0.52	0.52	100.0%	100.0%	100.0%
071380 Construction and Rehabilitation of Learning Facilities (Universities)	10.50	10.50	10.45	100.0%	99.5%	99.5%
071381 Lecture Room Construction and Rehabilitation (Universities)	0.65	0.65	0.65	100.0%	100.0%	100.0%
071382 Construction and Rehabilitation of Accommodation Facilities	1.00	1.00	1.00	100.0%	100.0%	100.0%
<i>Class: Arrears</i>	<i>0.67</i>	<i>0.70</i>	<i>0.70</i>	<i>105.5%</i>	<i>105.5%</i>	<i>100.0%</i>
071399 Arrears	0.67	0.70	0.70	105.5%	105.5%	100.0%
Program 0714 Delivery of Tertiary Education Programme	30.72	30.12	29.93	98.0%	97.4%	99.4%
<i>Class: Outputs Provided</i>	<i>30.72</i>	<i>30.12</i>	<i>29.93</i>	<i>98.0%</i>	<i>97.4%</i>	<i>99.4%</i>
071401 Teaching and Training	26.11	25.43	25.25	97.4%	96.7%	99.3%
071402 Research and Graduate Studies	0.22	0.22	0.22	100.0%	99.8%	99.8%
071406 Administration and Support Services	4.39	4.46	4.45	101.7%	101.4%	99.7%
Total for Vote	363.74	359.86	357.20	98.9%	98.2%	99.3%

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>347.23</i>	<i>343.67</i>	<i>341.06</i>	99.0%	98.2%	99.2%
211101 General Staff Salaries	206.60	206.60	205.26	100.0%	99.4%	99.4%
211103 Allowances (Inc. Casuals, Temporary)	15.10	15.43	15.43	102.2%	102.2%	100.0%
212101 Social Security Contributions	20.66	20.66	20.36	100.0%	98.5%	98.5%

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213001 Medical expenses (To employees)	0.02	0.02	0.01	100.0%	32.3%	32.3%
213002 Incapacity, death benefits and funeral expenses	0.16	0.13	0.12	81.8%	73.6%	90.0%
213004 Gratuity Expenses	2.23	2.23	2.21	100.0%	98.9%	98.9%
221001 Advertising and Public Relations	0.48	0.41	0.39	84.2%	81.2%	96.5%
221002 Workshops and Seminars	2.05	0.94	0.91	46.0%	44.3%	96.2%
221003 Staff Training	32.27	32.03	31.83	99.2%	98.6%	99.4%
221004 Recruitment Expenses	0.01	0.01	0.00	100.0%	2.5%	2.5%
221005 Hire of Venue (chairs, projector, etc)	0.08	0.08	0.07	100.0%	91.8%	91.8%
221007 Books, Periodicals & Newspapers	1.04	1.04	1.00	99.5%	95.9%	96.4%
221008 Computer supplies and Information Technology (IT)	2.18	2.46	2.45	112.7%	112.4%	99.7%
221009 Welfare and Entertainment	2.01	1.86	1.84	92.4%	91.2%	98.7%
221011 Printing, Stationery, Photocopying and Binding	1.93	1.94	1.94	100.2%	100.2%	100.0%
221012 Small Office Equipment	0.13	0.12	0.12	89.8%	89.8%	100.0%
221014 Bank Charges and other Bank related costs	0.02	0.00	0.00	13.3%	0.6%	4.9%
221017 Subscriptions	0.46	0.42	0.35	91.7%	76.4%	83.3%
222001 Telecommunications	0.64	0.80	0.79	124.1%	122.7%	98.9%
222002 Postage and Courier	0.06	0.06	0.04	102.9%	70.5%	68.5%
222003 Information and communications technology (ICT)	2.12	2.12	2.11	100.0%	99.9%	99.9%
223001 Property Expenses	0.01	0.01	0.01	86.2%	86.2%	100.0%
223003 Rent – (Produced Assets) to private entities	0.13	0.13	0.13	100.0%	100.0%	100.0%
223004 Guard and Security services	0.29	0.43	0.43	151.2%	150.9%	99.8%
223005 Electricity	4.83	4.34	4.34	90.0%	90.0%	100.0%
223006 Water	4.29	4.77	4.47	111.2%	104.2%	93.7%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
224001 Medical Supplies	0.79	0.86	0.86	108.9%	108.4%	99.5%
224004 Cleaning and Sanitation	1.31	2.00	2.01	152.7%	153.6%	100.6%
225001 Consultancy Services- Short term	1.04	1.29	1.27	124.0%	121.9%	98.2%
226001 Insurances	1.71	1.71	1.69	100.0%	99.1%	99.1%
226002 Licenses	0.22	0.16	0.16	75.5%	75.0%	99.4%
227001 Travel inland	0.55	0.51	0.47	91.8%	85.6%	93.3%
227002 Travel abroad	2.05	0.33	0.31	16.1%	15.2%	94.6%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	100.0%	95.2%	95.2%
227004 Fuel, Lubricants and Oils	0.95	1.04	1.04	109.8%	109.8%	100.0%
228001 Maintenance - Civil	1.22	1.31	1.31	107.5%	107.2%	99.7%
228002 Maintenance - Vehicles	0.67	0.72	0.72	107.8%	107.1%	99.4%
228003 Maintenance – Machinery, Equipment & Furniture	1.15	1.28	1.24	110.8%	107.7%	97.2%
228004 Maintenance – Other	0.93	0.96	0.96	102.9%	102.5%	99.6%
282101 Donations	0.01	0.00	0.00	25.0%	0.0%	0.0%
282103 Scholarships and related costs	34.81	32.43	32.39	93.2%	93.0%	99.9%
Class: Outputs Funded	1.83	1.48	1.48	81.0%	81.0%	100.0%
263101 LG Conditional grants	1.63	1.28	1.28	78.6%	78.6%	100.0%
263106 Other Current grants (Current)	0.20	0.20	0.20	100.0%	100.0%	100.0%

Vote:136 Makerere University

QUARTER 4: Highlights of Vote Performance

Class: Capital Purchases	14.02	14.02	13.96	100.0%	99.6%	99.6%
312101 Non-Residential Buildings	11.15	11.15	11.10	100.0%	99.5%	99.5%
312102 Residential Buildings	1.00	1.00	1.00	100.0%	100.0%	100.0%
312202 Machinery and Equipment	1.35	1.35	1.35	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.52	0.52	0.52	100.0%	100.0%	100.0%
Class: Arrears	0.67	0.70	0.70	105.5%	105.5%	100.0%
321605 Domestic arrears (Budgeting)	0.67	0.70	0.70	105.5%	105.5%	100.0%
Total for Vote	363.74	359.86	357.20	98.9%	98.2%	99.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0713 Support Services Programme	333.02	329.75	327.28	99.0%	98.3%	99.3%
<i>Recurrent SubProgrammes</i>						
01 Central Administration	317.09	313.83	311.47	99.0%	98.2%	99.2%
<i>Development Projects</i>						
1603 Retooling of Makerere University	15.92	15.92	15.81	100.0%	99.3%	99.3%
Program 0714 Delivery of Tertiary Education Programme	30.72	30.12	29.93	98.0%	97.4%	99.4%
<i>Recurrent SubProgrammes</i>						
02 College of Natural Sciences	1.93	1.92	1.92	99.5%	99.5%	100.0%
03 College of Health Sciences	4.97	4.90	4.88	98.5%	98.2%	99.7%
04 College of Business and Management Sciences	4.32	4.30	4.30	99.4%	99.5%	100.1%
05 College of Computing and Information Sciences	3.12	2.79	2.70	89.4%	86.3%	96.5%
06 College of Engineering, Design Art and Technology	3.06	3.05	3.05	99.8%	99.7%	99.9%
07 College of Humanities and Social Sciences	3.84	3.78	3.75	98.5%	97.9%	99.3%
08 College of Agricultural and Environmental Sciences	2.42	2.42	2.41	100.0%	99.7%	99.7%
09 College of Education and External Studies	3.62	3.56	3.55	98.4%	98.1%	99.8%
10 College of Veterinary Medicine, Animal resources and Biosecurity	1.49	1.45	1.43	97.2%	95.6%	98.4%
11 School of Law	1.11	1.11	1.10	99.7%	98.6%	98.8%
12 Jinja Campus	0.84	0.84	0.84	100.0%	99.9%	99.9%
Total for Vote	363.74	359.86	357.20	98.9%	98.2%	99.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:136 Makerere University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Program: 13 Support Services Programme			
<i>Recurrent Programmes</i>			
Subprogram: 01 Central Administration			
<i>Outputs Provided</i>			
Output: 01 Administrative Services			
Management and operations of the University including payment of staff salaries, staff medical insurance, cleaning and sanitation, general maintenance of buildings, Utilities & other physical facilities, repairs of equipment	Procured 300 Laptop Computers, 15 Desktops and 3 High-end Laptops for increased support for ODeL & productivity whilst using the Financial & Human Resource Information systems.	Item	Spent
Improvement of ICT infrastruc	Acquired 3 Laptops for Finance Department and improved Wireless Internet Network Access at Livingstone Hall. Subscribed for Internet Access Bandwidth Services from RENU for January to June 2021. Uploaded content and rolled-out E-Learning to the various colleges through the Institute of Open, Distance & e-Learning.	211101 General Staff Salaries	205,262,385
Teaching and Non-teaching staff salaries for 3,106 (39 % Females, 61% males' members paid	The university ensured timely payment of salaries (including arrears) from the Government Payroll to 3,000 staff in April 2021, 3,001 staff in May and 3,000 staff in June 2021; and centrally contracted staff (63 for April, 64 for May and 62 for June 2021); 19 University Hospital contract staff for April, May and June 2021. Cleared Contract Staff for Nkrumah, Marystuart, Africa, Lumumba, Mitcheal, Galloway, Livingstone, Kabanyolo and CCE Halls; and Gratuity for 34 staff whose Contracts came to an end. Remitted all Outstanding Social Security Obligations for Staff for the period April, May and June 2021.	211103 Allowances (Inc. Casuals, Temporary)	6,705,622
At least 50 staff trained to attain a PHD and specialized short-term training	Settlement of 15 Out of Court cases: The university settled Court Award Cases for 125 Academic Staff for salary increment not ealier paid, Kasiime & Company Advocates who represented 97 Administrative Staff on M6.2 Salary Scale; Court Cases for Neema Abooki, Frank Kitumba and Stella Rwakooma; outstanding salary arrears for Professor Magara Elisam, Dr. Tumutegyereize Stephen, Dr. Katebire Asiimwe Denis, Dr. Ocita James, Dr. Juma Athony Okuku, Dr. Muhwezi Deus Kamunyu, Dr.Namirembe Oliver Kasirye all resulting from Court Award Cases. Cleared also was the Outstanding Salary Increment arrears again resulting from	212101 Social Security Contributions	20,358,771
8 Council and Council sub-committee meetings,		213002 Incapacity, death benefits and funeral expenses	61,981
5 Senate and its subcommittee meetings to handle student admission, graduation, examinations		213004 Gratuity Expenses	2,206,089
The University's statutory institutional Annual performance Report & Fact Book for the ended year-2020.		221001 Advertising and Public Relations	166,908
		221002 Workshops and Seminars	250,751
		221003 Staff Training	943,079
		221004 Recruitment Expenses	248
		221005 Hire of Venue (chairs, projector, etc)	10,000
		221007 Books, Periodicals & Newspapers	71,516
		221008 Computer supplies and Information Technology (IT)	889,125
		221009 Welfare and Entertainment	626,306
		221011 Printing, Stationery, Photocopying and Binding	446,869
		221012 Small Office Equipment	73,570
		221014 Bank Charges and other Bank related costs	105
		221017 Subscriptions	298,423
		222001 Telecommunications	370,869
		222002 Postage and Courier	3,108
		222003 Information and communications technology (ICT)	2,113,629
		223001 Property Expenses	11,696
		223004 Guard and Security services	346,676
		223005 Electricity	4,344,950
		223006 Water	4,473,349
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000
		224001 Medical Supplies	247,455
		224004 Cleaning and Sanitation	1,295,245
		225001 Consultancy Services- Short term	1,268,299
		226001 Insurances	1,637,202

Vote:136 Makerere University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Court Awards to NUEI-Makerere Branch and Salary Arrears arising from the Ruling of the Staff Tribunal for Kisoro James, and Outstanding Salary Arrears for 210 Staff in addition to settling the Court Award Case for Secretaries.	226002 Licenses	153,615
	227001 Travel inland	229,880
	227002 Travel abroad	293,174
	227004 Fuel, Lubricants and Oils	385,693
	228001 Maintenance - Civil	806,286
	228002 Maintenance - Vehicles	340,280
	228003 Maintenance – Machinery, Equipment & Furniture	466,989
	228004 Maintenance – Other	500,272
	282103 Scholarships and related costs	4,123,646
<p>The university continued to support 15 Academic staff to enable them complete their PhD studies. Besides this, the university also conducted 6 specialized skills trainings, notably; a) Training on Activity Audit Planning, Risk Assessment, Collection Of Credible & Reliable Audit Evidences and Audit Reporting, and Relevant International Standards for Auditing & Implementation requirements for staff in the Directorate of Internal Audit. b) Training of staff from Finance Department on Reporting, Accountability and use of the AIMS system in response to the several adjustments required by the Students. The university compensated One staff for Injuries sustained on the Spinal Cord while On Official Duties.</p> <p>The university council continued to handle University business where it held 4 retreats and one meeting in a blended mode of physical and virtual. It passed 14 resolutions and 6 policies. Some of the key resolutions included designing a fundraising strategy for the restoration of Main Administration Building, strengthening research collaborations with other public universities, designing a holistic plan for refurbishment of halls of residence and doubling the number of scholarships under the Female Scholarship Initiative. Approved 6 policies including Students' Accommodation Policy, Staff Recognition Policy, Students' Work Scheme Policy, Guidelines for holding blending guild elections during the COVID-19 pandemic, Mak Investment Policy, Research Entities Policy, Revised Policy on the Recognition of Awards from other Unchartered Institutions 2008.</p> <p>On-going is data collection for the 2020 annual report and 2020/2021 fact book and printed the 2019 University annual report and 2019/2020 fact book.</p>		

Reasons for Variation in performance

Vote:136

Makerere University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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n/a

N/A

Total	261,787,060
Wage Recurrent	205,262,385
Non Wage Recurrent	56,524,675
<i>AIA</i>	0

Output: 09 Academic Affairs (Inc.Convocation)

Vote:136 Makerere University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

20,000 new students expected to be admitted out of whom 16000 undergraduates and 4000 graduates, Mature age and Pre-entry Examinations sessions organised. Expect a total of 13,000 students to graduate, 11,000 undergraduates and 2000 postgraduates	Finalized the B. Law Pre-entry examinations, received 1,830 applications and only 1,379 sat for the examination. In total, the university received 22,406 applications from which a total admission of 22,167 students for 2020/21 academic year was finalised in September,2020 and students reported in January 2021(including 80 Diploma entrants and 3, 598 Direct UACE entrants on Govt while those admitted on private sponsorship were 18,489). Orientation of first years students admitted for the Academic year 2020/21 in a staggered manner at the respective colleges. . Implemented the STEM policy to increase females in the disciples of Science, Technology, Mathematics and Engineering which started in the admissions for academic year 2020/2021.	Item	Spent
	The 71st Graduation was held from 17th to 21st May 2021 where a total of 12,551 (51%F, 49%M) degrees and diplomas were conferred, including 7,752 (50%F, 50%M) undergraduate degrees and diplomas, 115 (29%F, 71%M) postgraduate diplomas, 996 (36%F, 64%M) masters degrees and 108 (35%F, 65%M) PhD degrees. Pocured Student Identity Cards consumables for 10,888 students, Printed 336,000 examination answer booklets. Examinations administered and scouting for Semester I of 2020/2021 academic year which were partially done and expected to continue after the 2nd lock down. Visited 2 affiliated institutions (Health Tutors Mulago & Hospice Makindye) to facilitate registration process for students.	211103 Allowances (Inc. Casuals, Temporary)	478,234
213001 Medical expenses (To employees)		5,000	
Printed and distributed PUJAB forms for 50,000 applicants for Academic Year 2021/2022 and completed Captured application data for 43,000 prospective students for all Public Universities, 1,610 Applicants from Diploma holders and 64 Applicants forms for Bachelor of Education External B. This provides a total of 44,674 applicants' data captured in the system. A retreat on consideration of academic programmes and review of academic policies & guidelines was held with 40 participants.	213002 Incapacity, death benefits and funeral expenses	1,500	
	221001 Advertising and Public Relations	28,980	
	221002 Workshops and Seminars	85,038	
	221008 Computer supplies and Information Technology (IT)	18,087	
	221009 Welfare and Entertainment	110,587	
	221011 Printing, Stationery, Photocopying and Binding	508,245	
	222001 Telecommunications	16,543	
	222002 Postage and Courier	6,604	
	223004 Guard and Security services	24,186	
	224004 Cleaning and Sanitation	10,102	
	226001 Insurances	5,139	
	227001 Travel inland	36,855	
	227004 Fuel, Lubricants and Oils	61,790	
	228001 Maintenance - Civil	4,615	
	228002 Maintenance - Vehicles	30,000	
	228003 Maintenance – Machinery, Equipment & Furniture	63,120	
	282103 Scholarships and related costs	2,571,700	

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

Due to COVID19 scare some students missed applying. Because of the same scare, some applicants under the B. Law Pre-entry missed sitting for the exam. We have not been able to hold Mature Age Exams. We have also not been able to hold the Staff refresher training & motivation workshop because of the 2nd Lock down. Due to the late release of funds, the department has not been able to procure the long awaited staff chairs

Total	4,066,324
Wage Recurrent	0
Non Wage Recurrent	4,066,324
AIA	0

Output: 10 Library Affairs

Increase & diversify library resources and automation of library resources (e-resources and print) Library Discovery Tool (Libhub),	Under Library, a new PBX machine procured to repair the library intercom system. 3 printers procured for the main library to aid in the digitisation of materials, 1 Nipping machine serviced to ensure efficiency and continuity of bindery section work. Repaired and services the Library fire alarm system and the Library vehicles. Procured plumbing and electrical materials	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	121,670
		213002 Incapacity, death benefits and funeral expenses	1,810
		221001 Advertising and Public Relations	4,550
		221002 Workshops and Seminars	34,400
		221007 Books, Periodicals & Newspapers	15,434
		221008 Computer supplies and Information Technology (IT)	236,804
		221009 Welfare and Entertainment	26,769
		221011 Printing, Stationery, Photocopying and Binding	54,000
		221017 Subscriptions	14,114
		222001 Telecommunications	10,500
		224004 Cleaning and Sanitation	20,591
		227001 Travel inland	6,564
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	22,000
		228001 Maintenance - Civil	40,000
		228002 Maintenance - Vehicles	9,408
		228003 Maintenance – Machinery, Equipment & Furniture	131,455
		228004 Maintenance – Other	52,117

Reasons for Variation in performance

Total	807,185
Wage Recurrent	0
Non Wage Recurrent	807,185
AIA	0

Output: 12 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
Informed Professional career development services provided and established capacity gaps in both government and private sector.	Produced 7 Policy Briefs in areas of engineering - Community-Multipurpose-Telecentres-in-Karamoja, agriculture - Farming-Techniques-and-Livelihood-Outcomes, financial inclusion - Skills Matching, Wages and Productivity Gains: Creating a Competitive Advantage for Ugandan Youth in the Labour Market, education - Teacher training and job market demands in Secondary Schools: Integrating employable skills and knowledge in teacher education curricula in public universities in Uganda; and Provision-and-Uptake-of-Alternative-Learning-Methods-in-Ugandas-Secondary-Schools-in-Periods-of-Shocks & health in relation to measures to combat COVID19. Produced Seven (7) Policy Briefs in areas of engineering - Community-Multipurpose-Telecentres-in-Karamoja, agriculture - Farming-Techniques-and-Livelihood-Outcomes, financial inclusion - Skills Matching, Wages and Productivity Gains: Creating a Competitive Advantage for Ugandan Youth in the Labour Market, education - Teacher training and job market demands in Secondary Schools: Integrating employable skills and knowledge in teacher education curricula in public universities in Uganda; and Provision-and-Uptake-of-Alternative-Learning-Methods-in-Ugandas-Secondary-Schools-in-Periods-of-Shocks & health in relation to measures to combat COVID19	Item 221003 Staff Training	Spent 29,830,179

Reasons for Variation in performance

Total	29,830,179
Wage Recurrent	0
Non Wage Recurrent	29,830,179
<i>AIA</i>	0

Output: 13 Students Welfare

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
Male and female students participation in sports competitions. Students accommodated, fed and supported with living out allowances (including those with special needs).	Subscribed to 5 sports associations for annual membership of University Sports Teams to the Association of Uganda University Sports (AUUS) for 2020-2021, Uganda Paralympic Committee for the years 2019, 2020 And 2021, East African University Sports Federation and FUBA for 2021. Students were facilitated to represented the University in the Chess Championship in Lilongwe Malawi and the University sports teams participated in the AUUS Championships at Mbarara University of Science & Technology. Conducted students' guild elections where students elected their 86th Guild President. Forty seven (47) Government sponsored students from CHS did their COBERS training. The university also facilitated 2,011 Government sponsored students with food allowances, 846 students with internship allowances, 1,381 students with living out allowances, 1,975 Government students were catered for during their recess term and 101 students with disabilities were also covered together with their helpers.	Item 282103 Scholarships and related costs	Spent 13,199,134
Reasons for Variation in performance			
n/a			
			Total
			13,199,134
			Wage Recurrent
			0
			Non Wage Recurrent
			13,199,134
			AIA
			0

Outputs Funded

Output: 51 Contributions to Research and International Organizations

Vote:136 Makerere University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Number of staff & courses evaluated. Harmonised timetables across all Colleges	The university subscribed and paid membership to 6 organizations. Regional Universities Forum for Capacity Building in Agriculture (RUFORUM), African Research Universities Alliance (ARUA), Association Of African Universities (AAU), International Association of Universities (IAU), Australia Africa Universities Network (AAUN), the Worldwide Universities Network (WUN) for 2020/2021.	263106 Other Current grants (Current)	200,000
Curriculum review: Number of curricula reviewed.	The university paid up her membership fees to the Association Of African Universities, International Association Of Universities (IAU) for the year 2020-2021 and also subscribed with Australia Africa Universities Network (AAUN), the Worldwide Universities Network for 2020/2021 (i.e. a period of 11 months (from 31/8/2020 to 31/7/21).		
Tracing employment status of former Students.	In adherence to MoH - SoPs, in Semester I Academic year 2020/21 was run on a blended model (physical and online). Uploaded e-content and rolled-out E-Learning to the various colleges through the Institute of Open, Distance & e-Learning. This was aimed for manageable numbers on campus on a rotational basis for students in the various academic programmes. 14 Academic programs recommended for scrapping, 4 Academic programs to be merged, 2 academic programs at NCHE for accreditation, 1 program approved by Council, 7 programs from CEDAT and one from CHUSS are before the University Council for approval, 5 Programs from CHS have been reviewed and awaiting consideration by the Committee, 18 programs for MUBS have been reviewed and awaiting further harmonization for approval, 11 academic programs have been submitted to the Quality Assurance Committee for consideration, 221 Academic programs are pending review Report on programs recommended for scrapping, Report on Academic programs to be merged, Report on academic programs at NCHE for accreditation, Report on programs from CEDAT and one from CHUSS are before the University Council for approval, Report on programs for MUBS have been reviewed and awaiting further harmonization for approval		
	Data collected and report writing ongoing		

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

Total	200,000
Wage Recurrent	0
Non Wage Recurrent	200,000
<i>AIA</i>	0

Output: 52 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
Most at Risk Populations (MARPs) receiving dedicated clinical and psycho-social support services and elderly HIV patients >60years receiving care, HIV patients with hypertension or diabetes treated and mothers provided with PMTCT services.	IDI established a national referral center for management of complicated HIV/AIDS plus other infectious diseases through advanced clinical services and innovative models of care that complement national plans. HIV Counselling & testing services:183 clients were tested,61% achievement of quarterly target, Patients who tested positive got linked to care, 100% achievement of quarterly target.HIV/AIDS Care and Treatment:6397 clients received ongoing psychosocial support,80% achievement of quarterly target.815 clients received co-trimoxazole prophylaxis or alternative ,125% achievement of quarterly target. First Line ART:6306 clients received ART treatment (old and new),105% achievement of quarterly target.1004 tests were performed,50% achievement of quarterly target .1152 complex patients were managed during this quarter,922 % achievement of quarterly target ,3834 patients with advanced HIV disease were managed.256 % achievement of the quarterly target.1247 ART monitoring tests performed,25% achievement of quarterly target,1463 laboratory tests performed ,73% achievement of quarterly target. 36 ARV slots,24% achievement of quarterly target.TB HIV co-infection management:6397HIV positive adults screened for TB ,80% achievement of quarterly target.572 patient received INH prophylaxis,381% achievement of quarterly target.Integrated Sexual Reproductive Health services:227 women received dual family planning methods ,30% achievement of quarterly target.6 women were screened for cervical cancer during this period,6.6% achievement of quarterly target.HIV Prevention: 331 mothers received PMTCT services according to national standards in the quarter,265% achievement of quarterly target.426 sero-positive partners in discordant relationships on ART received care,89% achievement of quarterly target.00 condoms distributed to patients in care ,0% achievement of quarterly target.	Item 263101 LG Conditional grants	Spent 1,278,200

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
		Total	1,278,200
		Wage Recurrent	0
		Non Wage Recurrent	1,278,200
		<i>AIA</i>	0

Arrears

Output: 99 Arrears

Item	Spent
	Total
	0
	Wage Recurrent
	0
	Non Wage Recurrent
	0
	<i>AIA</i>
	0
	Total For SubProgramme
	311,168,082
	Wage Recurrent
	205,262,385
	Non Wage Recurrent
	105,905,697
	<i>AIA</i>
	0

Development Projects

Project: 1603 Retooling of Makerere University

Outputs Provided

Output: 10 Library Affairs

Increase & diversify library resources and automation of library resources (e-resources and print) Library Discovery Tool (Libhub), Remote Access (Ezproxy), Lexis Nexis, Emerald Emerging Market Cases, Wiley Online Library, Springer eBooks.	21 laptops, pbx machine, 2 tablets, 30 hard disks, 200 ups batteries, 10 cacti cameras, 10 Wi-Fi access points, 2 servers, 3 printers, 3 photocopiers repaired and serviced., 2 air conditioners bought and installed. Databases subscribed to include: American society of chemical engineers, Springer, Emerald, Wiley, William Heins. Virtua Library information system annual licence paid for. Endnote, myloft and libhub all subscribed to.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	41,580
		221007 Books, Periodicals & Newspapers	774,013
		221008 Computer supplies and Information Technology (IT)	511,000
		228003 Maintenance – Machinery, Equipment & Furniture	85,231
		282103 Scholarships and related costs	40,509

Reasons for Variation in performance

Delays in conclusion of procurements.

Total	1,452,333
GoU Development	1,452,333
External Financing	0
<i>AIA</i>	0

Capital Purchases

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	US\$ Thousand
Safe & secure University –CCTV system,Clock in device,lights installed in dark sports at Campus,ICT equipt for DICTS and Equipment for Geology,FTBIC,School of Dentistry,Generator for the Diary value chain at MUARIK,Overhead projectors for all colleges,wh	Installed one (1) generator for value chain unit at Kabanyolo and also Installed a three phase 65KVA generator for DICTS. acquired 2 servers for EHRMS,	Item 312202 Machinery and Equipment	Spent 1,350,000
Reasons for Variation in performance Delays in conclusion of procurements.			
			Total 1,350,000
			GoU Development 1,350,000
			External Financing 0
			AIA 0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Furniture for US' office, DRGT and other support services units and Furniture for the colleges.	Acquired 181Pcs of assorted office furniture for administrative offices that shifted to CTF1.	Item 312203 Furniture & Fixtures	Spent 516,210
Reasons for Variation in performance			
			Total 516,210
			GoU Development 516,210
			External Financing 0
			AIA 0
Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)			

Vote:136 Makerere University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Renovated buildings for Mathematics, Physics, School of Law, CHS, CHUSS MUARIK and COVAB, rehabilitated lecture rooms School of Women and Gender Studies Building indoor stadium Food Science incubation centre School of Dentistry School of public health building Building for school of law Equipment shed for the Dairy Value Chain at MUARIK.	Renovation Works for CEDAT is 100% completed and the contractor is paid. Completed the Procurement process for renovation of Quarry House, Lincoln flats, Contracts awarded and works to resume in July 2021. Mathematics building fully renovated. Continuous construction of Women and gender building. Continuous construction of the Indoor stadium. Continuous construction of the Food Science and Technology business incubation centre building. Procurement process for Phase 3 completed, contract awarded and works have resumed. Continuous construction of the School of Public Health building with a support from project funds. Procurement process for the works was completed, contract awarded and works have resume. (b) The 1st phase of the partitioning of management offices in CTF1 was 100% completed. Construction works for the shade to house the Dairy value chain at MUARIK is still ongoing.	Item 312101 Non-Residential Buildings	Spent 10,445,228

Reasons for Variation in performance

On-going construction of the the shade to house the Dairy value chain at MUARIK where payments are tagged to certified completed works.
 On-going construction of Women and gender building where payments are tagged to certified completed works.
 On-going construction of the Food Science and Technology business incubation centre building where payments are tagged to certified completed works.
 Delays in conclusion of procurements and award of contracts.
 On-going construction of the School of Public Health building where payments are tagged to certified completed works.
 On-going construction of the Indoor Stadium where payments are tagged to certified completed works.

Total	10,445,228
GoU Development	10,445,228
External Financing	0
AIA	0

Output: 81 Lecture Room Construction and Rehabilitation (Universities)

Fenced Biosecurity Laboratory. Renovated laboratories for specialized, applied & basic research and teaching/learning.	Procurement process for lifts in Senate Building and Library ongoing. Works expected to be Started in July 2021 Procurement process for Setting up Oxygen Plant for the University Hospital to manage COVID -19 still on going.	Item 312101 Non-Residential Buildings	Spent 650,000
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Reasons for Variation in performance

Delays in conclusion of procurements and award of contracts.

Total	650,000
GoU Development	650,000
External Financing	0
AIA	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	US\$ Thousand
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Output: 82 Construction and Rehabilitation of Accommodation Facilities

Renovated, repaired and replaced furniture in the different Halls of residence (Beds, doors and locks, windows, water heaters, curtains, chairs, plumbing and electricals)	Procurement process for repairs and renovation of student's residences completed, Contracts and works to resume in July 2021. Also Completed the procurement process for the renovation of toilets and plumbing repairs.	Item	Spent
		312102 Residential Buildings	1,000,000

Reasons for Variation in performance

Delays in conclusion of procurements and award of contracts.

Total	1,000,000
GoU Development	1,000,000
External Financing	0
AIA	0

Arrears

Total For SubProgramme	15,406,582
GoU Development	15,406,582
External Financing	0
AIA	0

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 02 College of Natural Sciences

Outputs Provided

Output: 01 Teaching and Training

Motivated staff, Improved learning environment, Skilled and competitive students in the job market.	College Curriculum review, Teaching Materials for Physics Student Projects, Payment of Part timers in Geology Department, Payment for Field based Classes for Physics students, Payment of Honorarium for External examiners. Procurement Teaching Materials for Zoology Department sem 2, Procurement Teaching Materials for Biochemistry Department sem2, Procurement Teaching Materials for Physics Department sem 2, Procurement Teaching Materials for Mathematics Department sem 2, Procurement Teaching Materials for Geology Department sem 2, Procurement Teaching Materials for Sports Sciences Department sem 2, Procurement of Teaching Materials for Sem 2 Chemistry Department.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	45,033
		221001 Advertising and Public Relations	10,800
		221002 Workshops and Seminars	21,600
		221007 Books, Periodicals & Newspapers	2,896
		221008 Computer supplies and Information Technology (IT)	50,000
		221009 Welfare and Entertainment	54,220
		221011 Printing, Stationery, Photocopying and Binding	169,414
		221012 Small Office Equipment	1,760
		222001 Telecommunications	29,340
		222002 Postage and Courier	10,800
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000
		224004 Cleaning and Sanitation	100,984
		226001 Insurances	8,000

Vote:136 Makerere University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Graduation for CONAS Students in May 2021. 98 female and 217 Male,	227001 Travel inland	3,000
Field Classes for 38 Bsc Fisheries students of year 1,2 and 3, Procurement	227004 Fuel, Lubricants and Oils	24,944
Electrical assorted Teaching materials for Physics Department,	228001 Maintenance - Civil	58,770
Procurement of 35 assorted Teaching materials for Zoology Department,	228002 Maintenance - Vehicles	16,800
Procurement of Chemicals and reagents for 6 Laboratories in Chemistry Department,	228003 Maintenance – Machinery, Equipment & Furniture	164,740
Procurement of 58 assorted chemicals and reagents for Biochemistry Department,	282103 Scholarships and related costs	1,139,886
Field based practicals for Year 1 Industrial Chemistry students, Field based practicals for year 3 Geology students to Kampala and Eastern Fields,		
Procurement of Teaching Materials for Geology Department, Field Classes for 20 PhD and Msc Physics students		
,Payment of External examiners to facilitate supervision of Msc and PhD Thesis,		
Paid for Semester 1 Examinations to facilitate processing and conducting Sem one 2020-21 Examinations,		
Payment of Part timers Geology Department and Communication skill and Development studies ,		
Procurement of Servicing and replacement of parts for 19 CONAS Science Workshop Equipment. To keep the Equipment in good working condition for Practical work of BIC students,		
Procured comprehensive Insurance for CONAS Bus. To facilitate movement of students for Field Classes		

Reasons for Variation in performance

Internship Placement and Supervision was not done due to lockdown of COVID 19. Field classes of Zoology students to Mombasa. also not done due to COVID 19 Lockdown.

Total	1,918,988
Wage Recurrent	0
Non Wage Recurrent	1,918,988
AIA	0
Total For SubProgramme	1,918,988
Wage Recurrent	0
Non Wage Recurrent	1,918,988
AIA	0

Recurrent Programmes

Subprogram: 03 College of Health Sciences

Outputs Provided

Vote:136 Makerere University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Output: 01 Teaching and Training

Vote:136 Makerere University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Students enrolled, Improved learning, graduating students & improved learning environment	The college graduated 579 during the 71st graduation ceremony of May 2021. out of which 39% were Female. 10 obtained PhD (30% F),111 obtained Masters degrees (43% F).CHS continue to pay 26 contract staff members for , 2-part time lecturers paid their dues while 4 lecturers paid their arrears, 4 contracts committee members were paid the sitting allowances, 29 Head of Departments paid their Leadership allowance. 12 staff were paid bereavement funds. CHS purchased 5 sign posts to increase visibility at the College, had 7 workshops & 1 retreat and had also hired 2 halls at both St. Augustine & St. Francis Chapel as Exam & Marking Centres before closure of the University. CHS purchased 1 desk top, 3 laptops, 1 LCD projector and upgraded the audio visual equipment in the Davis Lecture Theatre. 4 volunteers and 5 drivers were facilitated for transport and lunch for their welfare. Assorted stationery and airtime were bought for 20 and 10 departments respectively while assorted dental materials and equipment were purchased for the dental department and clinic. The College fueled 2 generators and supported 4 departments with fuel for operations and transporting students to offsite teaching facilities. Maintenance and renovation works were carried out 3 Units ie Anesthesia Conference Room, Orthopaedics Department and the College store. Also, assorted maintenance and repairs were carried out to at least 8 vehicles. At the 71st Graduation ceremony, CHS had 695 graduands of which 495 students were under graduate students (38% female while 42% male) while 240 students were graduate (35% female while 65 male). Blended teaching and learning continued to happen at the College until the recent closure. However, numerous assorted teaching materials had been procured and over 200 examiners were paid. CHS continues to play a significant role in the fight against COVID 19 in Uganda with faculty providing technical guidance and support to the National Task force.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	682,096
		213002 Incapacity, death benefits and funeral expenses	9,200
		221001 Advertising and Public Relations	7,300
		221002 Workshops and Seminars	75,240
		221003 Staff Training	20,042
		221005 Hire of Venue (chairs, projector, etc)	15,300
		221007 Books, Periodicals & Newspapers	7,950
		221008 Computer supplies and Information Technology (IT)	146,410
		221009 Welfare and Entertainment	105,298
		221011 Printing, Stationery, Photocopying and Binding	212,537
		221012 Small Office Equipment	15,000
		221017 Subscriptions	9,144
		222001 Telecommunications	93,600
		222002 Postage and Courier	4,704
		223004 Guard and Security services	7,981
		224001 Medical Supplies	605,727
		224004 Cleaning and Sanitation	64,000
		226001 Insurances	10,691
		227001 Travel inland	35,000
		227003 Carriage, Haulage, Freight and transport hire	4,000
		227004 Fuel, Lubricants and Oils	108,700
		228001 Maintenance - Civil	55,400
		228002 Maintenance - Vehicles	76,965
		228003 Maintenance – Machinery, Equipment & Furniture	71,000
		228004 Maintenance – Other	39,632
		282103 Scholarships and related costs	2,398,525

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	US\$ Thousand
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Reasons for Variation in performance

The University Administration has been very supportive in ensuring that the College delivers its mandate despite the abnormal situation. However, the COVID 19 pandemic continues to affect the operations of the College with the recent closure has affected the service calendar after the undergraduate exams had to be postponed.

Total	4,881,442
Wage Recurrent	0
Non Wage Recurrent	4,881,442
AIA	0
Total For SubProgramme	4,881,442
Wage Recurrent	0
Non Wage Recurrent	4,881,442
AIA	0

Recurrent Programmes

Subprogram: 04 College of Business and Management Sciences

Outputs Provided

Output: 01 Teaching and Training

1500 graduates in various disciplines within the college mandate and 4500 continuing students training

Continuous Teaching of 2,100 undergraduate and 220 graduate students ,short courses on Monitoring & Evaluation, Project Planning & Management and CPA professional course. preparation and conducting of examinations, workshops and seminars. staff training, facilitation to staff and external examiners, facilitating internship exercise and recess term. Procurement of teaching and examination materials and improvement of the academic environment.	Item	Spent
	211103 Allowances (Inc. Casuals, Temporary)	1,550,505
	221001 Advertising and Public Relations	4,965
	221002 Workshops and Seminars	104,971
	221003 Staff Training	404,989
	221005 Hire of Venue (chairs, projector, etc)	4,620
	221007 Books, Periodicals & Newspapers	15,141
	221008 Computer supplies and Information Technology (IT)	50,800
	221009 Welfare and Entertainment	8,400
	221011 Printing, Stationery, Photocopying and Binding	37,070
	221012 Small Office Equipment	500
	227001 Travel inland	4,000
	227004 Fuel, Lubricants and Oils	2,280
	282103 Scholarships and related costs	827,421

Reasons for Variation in performance

n/a

Total	3,015,662
Wage Recurrent	0
Non Wage Recurrent	3,015,662
AIA	0

Output: 06 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
Improved working Environment and motivated work force	continuous procurement of Cleaning Materials, materials for the Covid19 Pandemic Standard Operating Procedures (SOPs). teaching Materials Machinery repairs, maintenance of College vehicles ,buildings and general operation activities at the college.	Item 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 223004 Guard and Security services 224004 Cleaning and Sanitation 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 617,809 6,000 12,000 6,000 20,000 17,959 48,050 51,000 60,000 3,000 12,664 29,000 3,600 9,900 144,490 14,846 7,000 40,800 60,000 75,000 41,000 7,000

Reasons for Variation in performance

n/a

Total	1,287,118
Wage Recurrent	0
Non Wage Recurrent	1,287,118
AIA	0
Total For SubProgramme	4,302,780
Wage Recurrent	0
Non Wage Recurrent	4,302,780
AIA	0

Recurrent Programmes

Subprogram: 05 College of Computing and Information Sciences

Outputs Provided

Vote:136 Makerere University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Output: 01 Teaching and Training			
Number of students graduated, Departments run in smooth and efficient way, Lectures conducted on time and smoothly manner, Undergraduate students supervised to completion	1 Time table coordinator 1 ICT coordinator, 2 E-learning coordinators facilitated. 12 contract staff and 2 IT support . 15 staff for The teaching extra load for and 7 part timers .14 support staff extra load. 20 external examiners paid and 11 internal examiners paid 6 staff paid for 383 undergraduate students scripts marked. 8 Invigilators for recess. 1 Quality assurance assessment exercise was facilitated. 10 staff paid for Graduation Ceremony 1 online workshops on pedagogy/refresher courses conducted. 4 Trainings of staff on developing online courses. 4 department graduate seminars conducted. 5 switches, and internet connectivity improved . 2 student sensitization workshops are conducted and 500 students placed for internship. 2 adverts run, 1 exhibitions , 1 advert in schools callender magazine, 3 college signposts improved . 2 Curriculum reviewed and 1 merged . 10 researchers 1 grant writing exercise , 2 Research groups and mentoring meetings, 3 interns supported. 5 students projects supported and the project coordinators facilitated by the RISE seed grants. 3 Grant writing seminars, 3 workshops and 5 seed grants . 5 meetings for students. 3750 (Females 1950 and 1800M Students) enrolled and 800 undergraduates and 50 graduates. 1 online workshops on pedagogy/refresher courses conducted. 10 researchers 1 grant writing exercise , 2 Research groups and mentoring meetings, 3 interns supported. 5 students projects supported and the project coordinators facilitated by the RISE seed grants. meetings for students. 3750 (Females 1950 and 1800M Students) enrolled and 800 undergraduates and 50 graduates. 5 computers and 1 printer procured 1 professional association and 1 web hosting . 2 regional career guidance in schools. 59 staff that subscribe to MTN and 34 Airtel. 4 months daily meals for staff, 10 meetings lunch, 5 Phd defence meetings, 1 meeting with student leaders, 8 water dispensers and office imprest 12 months and 10 condolence fees. meals paid. 110 pieces of Toner. Extra load for 2 custo7 staff to beef up security have the college secured for	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 223004 Guard and Security services 224004 Cleaning and Sanitation 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228004 Maintenance – Other 282103 Scholarships and related costs	Spent 1,119,813 69,318 24,540 252,105 10,637 132,442 178,162 49,947 6,454 30,000 33,661 99,844 4,000 26,835 40,320 105,934 33,638 478,751

Vote:136 Makerere University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

users. The 2 labs assistants paid. 1 min studio equipment procured. 30 computers procured. 4 powered 2.5KVA/2.25KW UPS and 2 generators serviced. 500 reams of papers procured. 4 white boards. 2 Curriculum reviewed and 1 merged.

Reasons for Variation in performance

The contracts for interns not renewed and the numbers reduced to 2. Due to the pandemic the deliveries are reduced to reduce contact with materials. The marking center was not paid because the exams were never completed. 1 week of examinations were partially conducted for only finalists. 4 of the reviewed Curriculum scrutinised in order to proceed with others. Progress reports and merged courses to be scrutinised. The teaching changed to online. Most of the external examiners paid for in Q3. The examinations done half way. M&E not conducted due to lockdown disruptions. Trainings were reduced due to COVID guidelines.

Total	2,696,401
Wage Recurrent	0
Non Wage Recurrent	2,696,401
<i>AIA</i>	0
Total For SubProgramme	2,696,401
Wage Recurrent	0
Non Wage Recurrent	2,696,401
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 06 College of Engineering, Design Art and Technology

Outputs Provided

Output: 01 Teaching and Training

Improved learning, Graduated students, students enrolled and graduating students	Continuous teaching and training of 3,769 enrolled students out of which graduated 342 male students and 190 female undergraduates, 78 Graduates (50M, 28F). 2 male male. facilitated 26 Part timers, 38 External Examiners, 37 Internal Examiners and 6 Association of Students activities. Procured 2 Projectors, 50 windows educational licenses, 100 Anti-virus licenses and 20 text books. Trained 33 staff. Workshop training for 23 members. Postage of 10 Dissertations. Procured of Teaching materials.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	577,946
		221001 Advertising and Public Relations	2,500
		221002 Workshops and Seminars	8,000
		221003 Staff Training	12,600
		221007 Books, Periodicals & Newspapers	9,685
		221008 Computer supplies and Information Technology (IT)	10,000
		221009 Welfare and Entertainment	52,518
		221011 Printing, Stationery, Photocopying and Binding	7,000
		222001 Telecommunications	10,000
		224004 Cleaning and Sanitation	14,794
		227001 Travel inland	8,000
		227004 Fuel, Lubricants and Oils	10,000
		282103 Scholarships and related costs	1,341,499

Reasons for Variation in performance

n/a

Total	2,064,542
Wage Recurrent	0
Non Wage Recurrent	2,064,542

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
		AIA	0

Output: 02 Research and Graduate Studies

Finding problems to the community as well as number of publication and innovations	12 research Publications were made out of the 10 planned.	Item 221003 Staff Training	Spent 20,000
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Reasons for Variation in performance

n/a

Total	20,000
Wage Recurrent	0
Non Wage Recurrent	20,000
AIA	0

Output: 06 Administration and Support Services

Motivated staff, Good learning environment	Continuous repair of Departmental photocopiers. Procurement of cleaning materials, toners, External hard drives, 50 Infection protection materials, 72 CORONA Signage. Service of 2 vehicles. Women subscription fees. Procurement of stationery items, Maintaining of 5 Labs, facilitation to 60 staff for Invigilation. Provision of meals to 80 staff, repair of 150 student chairs, Air time and Fuel to 25 staff, facilitation to funeral expenses. Purchase security items. Maintenance of College LIFT and CCTV system	Item 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 223004 Guard and Security services 224004 Cleaning and Sanitation 226001 Insurances 226002 Licenses 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other 282103 Scholarships and related costs	Spent 70,000 8,772 2,500 8,733 10,000 2,133 13,908 100,920 45,086 5,000 49,150 1,996 1,841 21,643 10,000 10,000 9,950 59,661 40,000 15,000 42,863 42,798 392,765
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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	US\$ Thousand
n/a			
		Total	964,718
		Wage Recurrent	0
		Non Wage Recurrent	964,718
		AIA	0
		Total For SubProgramme	3,049,260
		Wage Recurrent	0
		Non Wage Recurrent	3,049,260
		AIA	0

Recurrent Programmes

Subprogram: 07 College of Humanities and Social Sciences

Outputs Provided

Output: 01 Teaching and Training

		Item	Spent
30 contract staff salaries paid	26 Contract staff paid for 4th quarter. 9	211103 Allowances (Inc. Casuals, Temporary)	1,790,403
62 staff allowances paid	sub contracts committee staff paid for	213002 Incapacity, death benefits and funeral expenses	6,200
16,199 hours part time, evening and extra load teaching paid	conducting 12 meetings, 1,709 extra load hours for 19 administrative staff paid. 14	221001 Advertising and Public Relations	28,472
313 student dissertations supervised	members of the Appointment and Establishment board paid for 33rd	221002 Workshops and Seminars	146,182
472 student VIVA VOCE conducted	meeting. 5 senior academic paid for review of the new and revised BA and	221005 Hire of Venue (chairs, projector, etc)	4,000
424 student dissertations Internally examined	MA curriculum. 8,440 hours of part time, evening and extra load paid. 160 students supervised and 13 VIVA VOCE	221007 Books, Periodicals & Newspapers	2,878
185 student dissertations reviewed by external examiners	conducted. 5 staff paid to remarking ELS 3117 and ELS 3119 papers. 1,800 hours	221008 Computer supplies and Information Technology (IT)	177,946
25 Doctoral Committee	for 45 programmed and course coordinators paid. 10 invigilators paid for examining 194 examination session	221011 Printing, Stationery, Photocopying and Binding	83,469
57 opponents	semester 11 2019-2020 in the School of Psychology	221012 Small Office Equipment	10,000
6 students mentored	160 student dissertation reviewed by external examiners. 13 opponents	221017 Subscriptions	2,650
576 Teaching seminars conducted	Staff training workshop on open, distance and E-learning. An online learning orientation workshop for first students in the SLPA conducted. Support for preparation activities for an International Conference on Gender Studies in Africa. Extension of wireless internet to the west wing of former faculty of Arts Building to support online workshops and seminars. 4 pieces of CISCO switch catalyst 2960x-24TS-L procured to support connectivity to ZOOM Semester 1 2020-2021 came to an abrupt stop with the lock down coming to effect. Most academic activities on internship have been affected by the lockdown but fund were disbursed for these activities before	222001 Telecommunications	51,088
5 curriculum workshops, 60 departmental, 20 school meeting and 21 college meeting conducted		222002 Postage and Courier	179
Smooth running of lectures		224004 Cleaning and Sanitation	76,889
720 copies of newspapers procured		227001 Travel inland	9,300
Ugx 72 million worth of tonner and computer accessories procured		227004 Fuel, Lubricants and Oils	36,000
Ugx 84 million worth of stationery procured		228001 Maintenance - Civil	39,997
Ugx 10 million worth of small office equipment procured		228002 Maintenance - Vehicles	30,155
Airtime to the College, 5 schools and 23 departments disbursed		228003 Maintenance – Machinery, Equipment & Furniture	30,962
100 student sent to the external examiners		228004 Maintenance – Other	20,000
10 college vehicles insured		282103 Scholarships and related costs	809,514
At least 7 staff supported to amend conferences and have publications			
Ugx 77 million worth of sanitation			

Vote:136 Makerere University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

cleaning materials procured Ugx 36 million worth of fuel and lubricants procured Ugx 40 million worth of painting and renovation works procured	the closure of the financial year, ODEL workshops and seminars. A workshop on The Open, Distance and E-learning mode conducted-SLPA. MA and PhD graduate student's workshop -SLLC. A retreat to review of merged curriculum. Lecture space hired from St. Augustine Students' Centre. Assorted number of newspapers paid for. Assorted tonner and computer accessories worth Ugx 177.9 million procured.
Ugx 30.5 million general repairs on college vehicles procured Ugx 31 million general repairs machinery, equipment and furniture procured Ugx 20 million general repairs machinery, equipment and furniture procured	Assorted stationery worth 83.5 million procured. Assorted small office equipment worth 10 million procured. Airtime to key administrative staff, Deans, Academic Heads of Departments, Course and Program coordinators worth 49.6 million disbursed.
Senester 1 and 2 exams conducted, student internship of over 1,700 student placed and supervised, Ugx 260 million teaching materials procured	assorted cleaning materials worth Ugx 76.8 million. 10 fuel cards loaded with fuel worth 35.8 million
Procurement of 15 projectors, 60 computers, 10 tables and 10 chairs to be procured	Servicing motor bike UDW 012K and repaired 3 college vehicles UAA 257F, UAA 651E, UAA 88E, procurement for 4 tyres for vehicle UAA 651E at Ugx 30 million. Repaired and serviced 4 copiers and 2 RISO printers, An armored copper cable for the FG -WILSON generator installed, Serviced SLPA generator, Assorted electrical materials supplied at Ugx 31 million
	Refreshments provided to 15 security personnel deployed during semester 2 2019/2020 examinations. Fuel facilitation to 72 staff and refreshment to 22 departments, 40 staff paid a coordination allowance for semester 1 2020-2021 examinations. Assorted tonner worth Ugx 37 million procured for examinations. 48 examination invigilators paid. 8 students assistant facilitated for training their colleagues on online/Distance E-learning (ODEL) on the MUELE platform.
	Installation of 34 non-touch sanitizer dispenser. Provision of fumigation gear to custodians and PPE to the college staff worth Ugx 54 million .Provision of assorted stationery and --- Log books for internship. 12 white boards provided to the college. 20 jerry cans of saraya sanitizer procured. 1,720 reams of photocopying paper and other assorted stationery procured. 1,977 students place for internship and field practicum to be supervised by 94 supervisors and funds have been wired for 9 workshops for both academic and students. Funds have also been wired for Internship field audit. No funds were allocated.

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	US\$ Thousand
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Reasons for Variation in performance

n/a
n/a
n/a
n/a
n/a
No funds were allocated
n/a
n/a

Total	3,356,284
Wage Recurrent	0
Non Wage Recurrent	3,356,284
<i>AIA</i>	0

Output: 02 Research and Graduate Studies

4 Mawazo Journal issues, 30 and 24 undergraduate and graduate seminars conducted	Research field work support to 1 staff. Conducted a pilot tracer study for CHUSS graduates 2011- 2020	Item 221003 Staff Training	Spent 128,551
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Reasons for Variation in performance

n/a

Total	128,551
Wage Recurrent	0
Non Wage Recurrent	128,551
<i>AIA</i>	0

Output: 06 Administration and Support Services

Monthly disbursement of petty to the College, 5 schools and 23 departments	Monthly petty cash disbursed	Item 221009 Welfare and Entertainment	Spent 269,785
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Reasons for Variation in performance

n/a

Total	269,785
Wage Recurrent	0
Non Wage Recurrent	269,785
<i>AIA</i>	0
Total For SubProgramme	3,754,620
Wage Recurrent	0
Non Wage Recurrent	3,754,620
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 08 College of Agricultural and Environmental Sciences

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	US\$ Thousand
Improved academic Environment, research and publications, Motivated staff, Improved welfare of staff and students and Number of students graduating,	Continuous teaching and learning of both Graduate and undergraduate students, Improvement of academic environment through provision of learning facilities and teaching materials, research and publications, facilitation to staff, internship, recess term and other student related activities to support teaching and research.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	84,898
		282103 Scholarships and related costs	1,384,060
Trained, skilled hands on students and professional students.	No activity was conducted		
Reasons for Variation in performance			
N/A			
N/A			
		Total	1,468,958
		Wage Recurrent	0
		Non Wage Recurrent	1,468,958
		AIA	0

Output: 06 Administration and Support Services

Contract Staff Salaries Paid, Allowances for staff, Internship and recess funds processed and general improvement of the academic and administrative environment.	continuous facilitation to 7 contract staff for the entire 12 month, maintenance poultry and piggery unit of Lab equipments, vehicles, electricity were repaired. Facilitation for online teaching for both License and data, Refreshments for physical meetings and fuel for both administrative staff and generator	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	103,161
		213002 Incapacity, death benefits and funeral expenses	10,278
		221001 Advertising and Public Relations	4,999
		221002 Workshops and Seminars	59,369
		221007 Books, Periodicals & Newspapers	6,393
		221008 Computer supplies and Information Technology (IT)	13,574
		221009 Welfare and Entertainment	68,310
		221011 Printing, Stationery, Photocopying and Binding	78,459
		221012 Small Office Equipment	1,500
		222001 Telecommunications	35,640
		222002 Postage and Courier	6,000
		224004 Cleaning and Sanitation	29,662
		227001 Travel inland	10,996
		227004 Fuel, Lubricants and Oils	111,800
		228001 Maintenance - Civil	37,674
		228002 Maintenance - Vehicles	59,580
		228003 Maintenance – Machinery, Equipment & Furniture	92,368
		228004 Maintenance – Other	208,125

Reasons for Variation in performance

N/A

Vote:136 Makerere University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	937,887
		Wage Recurrent	0
		Non Wage Recurrent	937,887
		AIA	0
		Total For SubProgramme	2,406,846
		Wage Recurrent	0
		Non Wage Recurrent	2,406,846
		AIA	0

Recurrent Programmes

Subprogram: 09 College of Education and External Studies

Outputs Provided

Output: 01 Teaching and Training

Academic Environment improved Number of Students graduating	Conducted trainings, Online teaching and teaching students online ,procured Assorted teaching materials including 3Laptops and 2 printers to aid teaching and Learning, Assorted Teaching Practice materials were also procured 1,417 students graduated for both Undergraduate and Post graduate of which 519 are Female and 898 are Male.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	452,303
		221001 Advertising and Public Relations	14,375
		221002 Workshops and Seminars	49,928
		221003 Staff Training	44,993
		221005 Hire of Venue (chairs, projector, etc)	35,200
		221008 Computer supplies and Information Technology (IT)	50,386
		221009 Welfare and Entertainment	38,000
		221011 Printing, Stationery, Photocopying and Binding	51,000
		221012 Small Office Equipment	1,995
		222001 Telecommunications	24,000
		222002 Postage and Courier	2,993
		224004 Cleaning and Sanitation	44,920
		227001 Travel inland	36,000
		228001 Maintenance - Civil	20,000
		228002 Maintenance - Vehicles	10,750
		228003 Maintenance – Machinery, Equipment & Furniture	15,034
		228004 Maintenance – Other	21,993
		282103 Scholarships and related costs	2,110,897

Reasons for Variation in performance

n/a

Total	3,024,765
Wage Recurrent	0
Non Wage Recurrent	3,024,765
AIA	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
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Output: 02 Research and Graduate Studies

Number of Publications and Journals	16 PhD defenses were conducted and 27 VoVo's were conducted. 70 dissertations were examined.	Item 221003 Staff Training	Spent 75,000
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Reasons for Variation in performance

n/a

Total	75,000
Wage Recurrent	0
Non Wage Recurrent	75,000
AIA	0

Output: 06 Administration and Support Services

Staff welfare,Conducive working environment,	continued to facilitate 9 Contract staff with their Salaries, 14 College fuel cards were reloaded to enable CEES administrators carry out College activities.13 Administrative offices were facilitated with Airtime/Data to communicate and attend zoom meetings, office tea and refreshments were provided to 13 Offices. Procured and paid for Computer consumables in the college, Assorted stationery used in administrative office,.4 Workshops in Blended e-learning were held, Teacher Education and The new O Level curriculum,3 staff training sessions conducted in Odel training, AIMS training and Capacity building in Grants writing I Electricity distribution board in SoDDL 35 offices in School of Education building were repainted..25 dissertations were delivered to External Examiners.29500 promotional materials in terns CEES brochures, CEES flyers, CEES Pullup banners.	Item 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other 282103 Scholarships and related costs	Spent 27,695 5,500 14,310 14,246 25,000 23,399 75,000 39,000 1,995 11,400 1,998 23,943 16,200 78,000 15,992 20,696 17,100 9,136 29,537
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Reasons for Variation in performance

Total	450,146
Wage Recurrent	0
Non Wage Recurrent	450,146
AIA	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
		Total For SubProgramme	3,549,911
		Wage Recurrent	0
		Non Wage Recurrent	3,549,911
		<i>AIA</i>	0

Recurrent Programmes

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

Outputs Provided

Output: 01 Teaching and Training

Vote:136 Makerere University

QUARTER 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
Graduating skilled students Reviewed Curriculum -Management	<p>The College facilitated the training of BBLT students, The College also facilitated the Practical specialized teaching, training, purchased teaching materials among others -training in Bacteriological upgrade of feed stuff and climbing technology in feed mill of BBLT students, 363 students had graduated online at MakCoVaB on Wednesday, 19th May, 2021 Including 85 Post graduates (71 males & 14 females) these include 5 PhDs, 68 masters and 12 post graduate dip. There were 278 undergraduates (183 Males & 955 females), these include 244 bachelors, and 34 ordinary diplomas. The College facilitated the Curriculum Review on MLD and paid 4 external facilitators.</p> <p>Funds for Airtime, fuel for 30 administrators and day to day running of College Activities were processed, We believe this should improve on staff morale and increase productivity. meetings 5 administrative and 3 Finance committee meetings were carried out by the College, and other college units/departments , were facilitated with refreshments , Purchased NEWS PAPERS for Principal's office two staff that lost their closest relatives were facilitated with funds on burial expenses, 11 departments/units were facilitated exam funds for various activities, purchased fuel for 11 administrative staff, Purchased 1 CCTV Camera- for COVAB security , The college provided vehicle repairs for College vehicles (UAR, 835Y, UAJ 374X), The College also procured numerous goods and services including Assorted cleaning materials, assorted stationery. Funds for Airtime, fuel for 20 administrators and day to day running of College Activities were processed, We believe this should improve on staff morale and increase productivity. The College also paid suppliers for stationery, computers, Assorted cleaning materials etc</p> <p>The College facilitated the Curriculum Review on MLD and paid 4 external facilitators.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>213002 Incapacity, death benefits and funeral expenses</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>221007 Books, Periodicals & Newspapers</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>222001 Telecommunications</p> <p>224001 Medical Supplies</p> <p>224004 Cleaning and Sanitation</p> <p>227001 Travel inland</p> <p>228001 Maintenance - Civil</p> <p>228003 Maintenance – Machinery, Equipment & Furniture</p> <p>228004 Maintenance – Other</p> <p>282103 Scholarships and related costs</p>	<p>Spent</p> <p>24,067</p> <p>5,441</p> <p>7,300</p> <p>4,500</p> <p>1,478</p> <p>32,225</p> <p>38,880</p> <p>58,000</p> <p>1,800</p> <p>18,000</p> <p>3,000</p> <p>33,300</p> <p>25,650</p> <p>5,000</p> <p>3,600</p> <p>4,813</p> <p>1,064,144</p>

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	US\$ Thousand
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Some funds already loaded on the IFMS were returned on the respective codes at the last moment. In addition, some items like code of Incapacity death and benefits and funeral expenses- all funds could not be spent due to few staff who died. Other reasons could have been indirectly brought by Q3 & Q4 funds delays to be transferred to the College and the lockdown towards the end of FY 2020/21 which indirectly affected the fast execution of funds

Total	1,331,198
Wage Recurrent	0
Non Wage Recurrent	1,331,198
<i>AIA</i>	0

Output: 06 Administration and Support Services

Motivated administrative and Support staff, improved learning environment	Funds for Airtime, fuel for 30 administrators and day to day running of College Activities were processed, We believe this should improve on staff morale and increase productivity. The college provided fuel for College vehicles (UAJ514X, UAA 242F, UAW, 535H and UAT 574X), The College also procured numerous good and services including Assorted cleaning materials and assorted teaching materials. 5 administrative and 3 Finance committee meetings were carried out by the College, and other college units/departments , were facilitated with refreshments , Purchased NEWS PAPERS for Principal's office two staff that lost their closest relatives were facilitated with funds on burial expenses, 11 departments/units were facilitated exam funds for various activities, purchased fuel for 11 administrative staff, Purchased 1 CCTV Camera- for COVAB security , The college provided vehicle repairs for College vehicles (UAR, 835Y, UAJ 374X), The College also procured numerous goods and services including Assorted cleaning materials, assorted stationery. Funds for Airtime, fuel for 20 administrators and day to day running of College Activities were processed, We believe this should improve on staff morale and increase productivity. The College also paid suppliers for stationery, computers, Assorted cleaning materials and other operational activities	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	21,347
		223004 Guard and Security services	2,160
		224001 Medical Supplies	1,786
		226001 Insurances	1,350
		227004 Fuel, Lubricants and Oils	24,500
		228001 Maintenance - Civil	10,800
		228002 Maintenance - Vehicles	17,125
		228003 Maintenance – Machinery, Equipment & Furniture	2,000
		228004 Maintenance – Other	7,200
		282103 Scholarships and related costs	9,200

Reasons for Variation in performance

N/A

Total	97,468
Wage Recurrent	0
Non Wage Recurrent	97,468

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	US\$ Thousand
		AIA	0
		Total For SubProgramme	1,428,666
		Wage Recurrent	0
		Non Wage Recurrent	1,428,666
		AIA	0

Recurrent Programmes

Subprogram: 11 School of Law

Outputs Provided

Output: 01 Teaching and Training

Number of students graduating	Enrolment is 1,300 students both male and female, 375 Students graduated-79 Females and 296 male ,Examination of students Editing of results, procured teaching materials and teaching aid equipment to facilitate online teaching, Paid Teaching and peculiar allowances to Academic staff for Quarters two, three and four 2020/2021. Paid for refreshments for 7 Academic Board meetings and 1 graduate Admission test and Photocopied documents	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	419,509
		221002 Workshops and Seminars	500
		221007 Books, Periodicals & Newspapers	1,200
		221008 Computer supplies and Information Technology (IT)	7,994
		221009 Welfare and Entertainment	3,500
		227004 Fuel, Lubricants and Oils	1,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,400
		282103 Scholarships and related costs	295,863

Reasons for Variation in performance

Some activities like workshops to induct Students on internship were not conducted due the COVID 19 outbreak restrictions

Total	730,966
Wage Recurrent	0
Non Wage Recurrent	730,966
AIA	0

Output: 06 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	US\$ Thousand
motivated staff	Facilitated 15 administrative and 14 support staff allowances for Quarter two, three and four 2020/2021. refreshments for 3 Finance and Administration meeting, airtime for 28 staff members for co-ordinating office activities for 12 months-July,2020 to June 2021, assorted stationery and cleaning materials. Purchased fuel for 2 Administrators and 1 School van, Plumbing repairs, Repaired a School van, Furniture ,equipment repairs and other minor repairs done.	Item 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 224004 Cleaning and Sanitation 226002 Licenses 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 199,307 900 1,050 1,200 22,800 21,140 24,000 3,000 12,200 1,000 16,794 280 2,000 21,600 9,983 7,885 9,997 9,885

Reasons for Variation in performance

Some activities like training of staff were not conducted due the COVID 19 outbreak restrictions. Also there were a few deaths in relation to funeral expenses as we cannot predict death.

Total	365,023
Wage Recurrent	0
Non Wage Recurrent	365,023
AIA	0
Total For SubProgramme	1,095,989
Wage Recurrent	0
Non Wage Recurrent	1,095,989
AIA	0

Recurrent Programmes

Subprogram: 12 Jinja Campus

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	US\$ Thousand
Equiped students fit for the Job market and increased graduating number of students.	Continued to support teaching and training at Jinja campus by facilitating Teaching allowances to 13 part time lecturers and extra load d to six full time lecturers. Student enrolment is 350 both male and female as per the end of the fourth quarter. procured 250 copies of library books as per the courses offered at Jinja campus, Facilitated Teaching Assitants and lecturers for UBTEB Courses for allowances covering period February to May 2021, procured Teaching Materials. Improved computers in the lab by acquiring latest software and support Equipment	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 223003 Rent – (Produced Assets) to private entities 227002 Travel abroad 282103 Scholarships and related costs	Spent 293,021 20,000 4,620 34,967 65,000 14,304 12,000 133,200 13,000 173,985

Reasons for Variation in performance

N/A		Total	764,097
		Wage Recurrent	0
		Non Wage Recurrent	764,097
		<i>AIA</i>	0

Output: 06 Administration and Support Services

Motivated staff staff with available resources to do their work.	continued to support administrative activities by facilitating staff with transport expenses to administrative staff who move to main campus to follow up on payments and student issues. refreshments, interim semester meetings, petty cash to cater for day to day operations, trainings to both students and Staff, procurement of brochures and advertising materials.	Item 221002 Workshops and Seminars 221009 Welfare and Entertainment 221012 Small Office Equipment 222002 Postage and Courier 223004 Guard and Security services 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 5,000 6,688 10,000 1,500 5,000 17,000 5,000 11,000 10,000 5,000
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Reasons for Variation in performance

N/A		Total	76,188
		Wage Recurrent	0
		Non Wage Recurrent	76,188
		<i>AIA</i>	0
		Total For SubProgramme	840,285

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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	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	840,285
		AIA	0
		GRAND TOTAL	356,499,850
		Wage Recurrent	205,262,385
		Non Wage Recurrent	135,830,883
		GoU Development	15,406,582
		External Financing	0
		AIA	0

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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
Program: 13 Support Services Programme			
Recurrent Programmes			
Subprogram: 01 Central Administration			
Outputs Provided			
Output: 01 Administrative Services			
The initial workplan included management and operations of the University including payment staff medical insurance, cleaning and sanitation, general maintenance of buildings, Utilities & other physical facilities, and repairs of equipment, improvement of ICT infrastructure. Additional activities will be undertaken namely: 1.Remit outstanding social security contributions amounting to UGX 0.710 Bn 2.Settle outstanding obligations under subscriptions to meet international obligations for subscription amounting to UGX 0.237 Bn. 3.Acquisition of 66 laptops for the laptop bank costing UGX 0.230 Bn. The lap top bank will be accessed by faculty members for facilitating online teaching and learning. 4.Acquisition of 44 laptops for the laptop bank costing UGX 0.154 Bn. The lap top bank will be accessed by faculty members for facilitating online teaching. 5. Partitioning 4 management and administration offices in CTF 1 at UGX 0.097 Bn. 6. a) The University will facilitate e-learning through capacity building of staff in e-teaching and learning, developing, and uploading content on MUELE, and monitoring E- learning across the Colleges of the University at UGX 0.750 Bn. b) Settling domestic arrears for scholarship items which were acquired/utilised in previous financial years including obligations to the University Printery and other suppliers. c) Remittance of outstanding student	Cleared Water and Electricity Utilities bills up to date unlike in the previous financial years. Replenished the University Hospital with Drugs, Personal Protection Equipment to able to handle Covid-19 Patients, Medical Laboratory Analyzser, Reagents and Consumables. Hired 5 firms to maintain good hygiene to avoid the spread of Covid-19 by acquiring enough Water Tanks for washing hands, cleaning Lecture Halls and Halls of Residence. Boosted DICTS with Dell Hot Swappable 2TB Hard Discs for R740servers and acquired 2 servers for EHRMS. Procured and installed a 3 phase 65KVA generator to increase power supply to the Centre. Procured Data-centre switches for the Disaster recovery Centre, 3 Air-conditioners for improved cooling of data-centre facilities. Installed a 10Gb link between DICTS-NOC at CoCIS & DICTS-DRC at CEDAT for enhanced ICT service availability. Procured high-end Servers for e-HRMs (2), e-learning (2) and the Library Cloud (1) for eHRMs, MUELE and Library services. Procured 25 Switches & Routers for improved networks LANs of Halls of Residence & administrative units. Procured and installed Wireless Access points to enhance wireless connectivity to electronic resources at MUARIK Boys Hostel. Procured 300 Laptop Computers, 15 Desktops and 3 High-end Laptops for increased support for ODeL & productivity whilst using the Financial & Human Resource Information systems. Acquired 3 Laptops for Finance Department and improved Wireless Internet Network Access at Livingstone Hall. Subscribed for Internet Access Bandwidth Services from RENU for January to June 2021. Uploaded content and rolled-out E-Learning to the various colleges through the Institute of Open, Distance & e-Learning.	Item	Spent
	211101 General Staff Salaries	56,083,619	
	211103 Allowances (Inc. Casuals, Temporary)	1,397,138	
	212101 Social Security Contributions	10,047,003	
	213002 Incapacity, death benefits and funeral expenses	35,831	
	213004 Gratuity Expenses	704,334	
	221001 Advertising and Public Relations	34,120	
	221002 Workshops and Seminars	125,789	
	221003 Staff Training	759,407	
	221005 Hire of Venue (chairs, projector, etc)	10,000	
	221007 Books, Periodicals & Newspapers	50,800	
	221008 Computer supplies and Information Technology (IT)	532,254	
	221009 Welfare and Entertainment	236,156	
	221011 Printing, Stationery, Photocopying and Binding	91,677	
	221012 Small Office Equipment	55,827	
	221017 Subscriptions	205,863	
	222001 Telecommunications	176,012	
	222002 Postage and Courier	1,000	
	222003 Information and communications technology (ICT)	1,055,037	
	223001 Property Expenses	11,696	
	223004 Guard and Security services	237,992	
	223005 Electricity	2,627,811	
	223006 Water	2,024,586	
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	
224001 Medical Supplies	143,825		
224004 Cleaning and Sanitation	204,765		
225001 Consultancy Services- Short term	377,562		
227001 Travel inland	83,808		
227002 Travel abroad	286,233		
227004 Fuel, Lubricants and Oils	87,787		
228001 Maintenance - Civil	332,249		

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QUARTER 4: Outputs and Expenditure in Quarter

contributions to the Endowment Fund amounting to UGX 0.435 Bn.		228002 Maintenance - Vehicles	197,959
d). Settling outstanding fees re-refund obligations amounting to UGX 0.329 Bn to 240 students who overpaid tuition fees and have been demanding the University with threats of Court action. Salaries paid up to Q1, Q2, and Q3 was for 3,017 staff which was less than the projected number of 3,117 resulting in projected budget balances of UGX 7.2 Bn. This was due to delays in recruitment process to fill vacant positions. The projected unspent funds shall be utilised to settle outstanding salary obligations as follows:	The University ensured timely payment of salaries (including arrears) from the Government Payroll to 3,000 staff in April 2021, 3,001 staff in May and 3,000 staff in June 2021; and centrally contracted staff (63 for April, 64 for May and 62 for June 2021); 19 University Hospital contract staff for April, May and June 2021. Cleared Contract Staff for Nkrumah, Mary Stuart, Africa, Lumumba, Mitcheal, Galloway, Livingstone, Kabanyolo and CCE Halls; and Gratuity for 34 staff whose Contracts came to an end. Remitted all Outstanding Social Security Obligations for Staff for the period April, May and June 2021.	228003 Maintenance – Machinery, Equipment & Furniture	105,678
a) Outstanding salary of UGX 2.416 Bn for 158 staff following orders of the Courts and the Staff Tribunal.		228004 Maintenance – Other	325,206
b) Outstanding salary arrears of UGX 0.965 Bn for 209 contract and payroll staff.	Settlement of 15 Out of Court cases: The university settled Court Award Cases for 125 Academic Staff for salary increment not earlier paid, Kasiime & Company Advocates who represented 97 Administrative Staff on M6.2 Salary Scale; Court Cases for Neema Abooki, Frank Kitumba and Stella Rwakooma; outstanding salary arrears for Professor Magara Elisam, Dr. Tumutegereize Stephen, Dr. Katebire Asiimwe Denis, Dr. Ocita James, Dr. Juma Athony Okuku, Dr. Muhwezi Deus Kamunyu, Dr. Namirembe Oliver Kasirye all resulting from Court Award Cases. Cleared also was the Outstanding Salary Increment arrears again resulting from Court Awards to NUEI-Makerere Branch and Salary Arrears arising from the Ruling of the Staff Tribunal for Kisoro James, and Outstanding Salary Arrears for 210 Staff in addition to settling the Court Award Case for Secretaries.	282103 Scholarships and related costs	3,093,121
c) Salary of UGX 0.987 Bn for support staff under the National Union of Education Institutions (NUEI) arising out of earlier salary increment which was not paid to staff in the category (matter for proposed out of Court Settlement).			
d) Salary of UGX 1.183 Bn for 125 academic staff at the M6.2 Salary scale arising out of salary increment that was not paid to the staff category (matter decided by Court).			
e) Salary of UGX 0.810 Bn for 97 administrative staff on the M6.2 salary scale arising out of salary increment that was not paid to the staff category (matter decided by Court).	The university continued to support 15 Academic staff to enable them complete their PhD studies. Besides this, the university also conducted 6 specialized skills trainings, notably; a) Training on Activity Audit Planning, Risk Assessment, Collection Of Credible & Reliable Audit Evidences and Audit Reporting, and Relevant International Standards for Auditing & Implementation requirements for staff in the Directorate of Internal Audit. b) Training of staff from Finance Department on Reporting, Accountability and use of the AIMS system in response to the several adjustments required by the Students. The university compensated One staff for Injuries sustained on the Spinal		
f) Salary of UGX 0.839 Bn to accommodate proposed out of court settlement for 15 secretarial staff. Build University specific human capital through conducting 4 specialised staff training for finance, procurement, planning, and human resource departments to retool the staff in key operational systems including the Electronic Human Resource Management System eHMRS),			

Vote:136 Makerere University

QUARTER 4: Outputs and Expenditure in Quarter

Programme Budgeting System, IFMS, e-procurement, and the application of various laws and policies governing the University's administrative and management functions.consideration of resolutions from sub-committees and senate sub committee meetings.production of Annual performance Report & Fact Book for the ended year-2020.	Cord while On Official Duties. The university council continued to handle University business where it held 4 retreats and one meeting in a blended mode of physical and virtual. It passed 14 resolutions and 6 policies. Some of the key resolutions included designing a fundraising strategy for the restoration of Main Administration Building, strengthening research collaborations with other public universities, designing a holistic plan for refurbishment of halls of residence and doubling the number of scholarships under the Female Scholarship Initiative. Approved 6 policies including Students' Accommodation Policy, Staff Recognition Policy, Students' Work Scheme Policy, Guidelines for holding blending guild elections during the COVID-19 pandemic, Mak Investment Policy, Research Entities Policy, Revised Policy on the Recognition of Awards from other Unchartered Institutions 2008. On-going is data collection for the 2020 annual report and 2020/2021 fact book and printed the 2019 University annual report and 2019/2020 fact book.
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Reasons for Variation in performance

n/a

N/A

Total	81,745,143
Wage Recurrent	56,083,619
Non Wage Recurrent	25,661,525
AIA	0

Output: 09 Academic Affairs (Inc.Convocation)

Vote:136 Makerere University

QUARTER 4: Outputs and Expenditure in Quarter

		Item	Spent
The University had planned to procure graduation gowns at UGX 0.900 Bn for the 71st graduation. However, the University divested from the direct procurement of gowns and instead pre-qualified providers from whom the students acquired gowns directly. This also meant that the revenue projected from payment of gowns by students was not earned. The 71st graduation was also held virtually largely which led to a lesser expenditure on the graduation ceremony. The University Plans to; a) Pay for student Identity Cards at UGX 0.499 Bn b) Settlement of obligations under the Public Universities Joint Admissions Board (PUJAB) through remittances to other Public Universities amounting to UGX 0.524 Bn	Finalized the B. Law Pre-entry examinations, received 1,830 applications and only 1,379 sat for the examination. In total, the university received 22,406 applications from which a total admission of 22,167 students for 2020/21 academic year was finalised in September, 2020 and students reported in January 2021 (including 80 Diploma entrants and 3, 598 Direct UACE entrants on Govt while those admitted on private sponsorship were 18,489). Orientation of first years students admitted for the Academic year 2020/21 in a staggered manner at the respective colleges. . Implemented the STEM policy to increase females in the disciples of Science, Technology, Mathematics and Engineering which started in the admissions for academic year 2020/2021.	211103 Allowances (Inc. Casuals, Temporary)	168,952
	The 71st Graduation was held from 17th to 21st May 2021 where a total of 12,551 (51%F, 49%M) degrees and diplomas were conferred, including 7,752 (50%F, 50%M) undergraduate degrees and diplomas, 115 (29%F, 71%M) postgraduate diplomas, 996 (36%F, 64%M) masters degrees and 108 (35%F, 65%M) PhD degrees. Procured Student Identity Cards consumables for 10,888 students, Printed 336,000 examination answer booklets. Examinations administered and scouting for Semester I of 2020/2021 academic year which were partially done and expected to continue after the 2nd lock down. Visited 2 affiliated institutions (Health Tutors Mulago & Hospice Makindye) to facilitate registration process for students. Printed and distributed PUJAB forms for 50,000 applicants for Academic Year 2021/2022 and completed Captured application data for 43,000 prospective students for all Public Universities, 1,610 Applicants from Diploma holders and 64 Applicants forms for Bachelor of Education External B. This provides a total of 44,674 applicants' data captured in the system. A retreat on consideration of academic programmes and review of academic policies & guidelines was held with 40 participants.	213001 Medical expenses (To employees)	3,500
		213002 Incapacity, death benefits and funeral expenses	900
		221001 Advertising and Public Relations	24,680
		221002 Workshops and Seminars	62,082
		221008 Computer supplies and Information Technology (IT)	5,676
		221009 Welfare and Entertainment	65,357
		221011 Printing, Stationery, Photocopying and Binding	372,457
		222001 Telecommunications	8,520
		222002 Postage and Courier	4,260
		223004 Guard and Security services	4,597
		224004 Cleaning and Sanitation	1,072
		226001 Insurances	5,139
		227001 Travel inland	13,390
		227004 Fuel, Lubricants and Oils	21,410
		228001 Maintenance - Civil	3,047
		228003 Maintenance – Machinery, Equipment & Furniture	9,890
		282103 Scholarships and related costs	2,258,850

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
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Reasons for Variation in performance

Due to COVID19 scare some students missed applying. Because of the same scare, some applicants under the B. Law Pre-entry missed sitting for the exam. We have not been able to hold Mature Age Exams. We have also not been able to hold the Staff refresher training & motivation workshop because of the 2nd Lock down. Due to the late release of funds, the department has not been able to procure the long awaited staff chairs

Total	3,033,778
Wage Recurrent	0
Non Wage Recurrent	3,033,778
AIA	0

Output: 10 Library Affairs

Training Academic library staff on e-resources ,late duty staff payments to staff who work beyond normal working hours,Repairs and binding worn out library books, archive management,maintenance of library equipment including the Library Generator and the two vehicles,furniture and bindery equipment.,repair of toilets, and other general library operations at the main and branch libraries at the colleges

Under Library, a new PBX machine procured to repair the library intercom system. 3 printers procured for the main library to aid in the digitisation of materials, 1 Nipping machine serviced to ensure efficiency and continuity of bindery section work. Repaired and services the Library fire alarm system and the Library vehicles. Procured plumbing and electrical materials

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	114,170
221001 Advertising and Public Relations	4,300
221002 Workshops and Seminars	34,400
221007 Books, Periodicals & Newspapers	2,679
221008 Computer supplies and Information Technology (IT)	203,934
221009 Welfare and Entertainment	19,336
221011 Printing, Stationery, Photocopying and Binding	32,124
221017 Subscriptions	14,114
222001 Telecommunications	6,780
224004 Cleaning and Sanitation	16,414
227001 Travel inland	1,495
227002 Travel abroad	812
227004 Fuel, Lubricants and Oils	12,000
228001 Maintenance - Civil	27,828
228002 Maintenance - Vehicles	5,208
228003 Maintenance – Machinery, Equipment & Furniture	45,193
228004 Maintenance – Other	30,699

Reasons for Variation in performance

Total	571,485
Wage Recurrent	0
Non Wage Recurrent	571,485
AIA	0

Output: 12 Research, Consultancy and Publications

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
Project disseminations on a case-by-case given that the projects will be at different levels of implementation of their activities.	In addition to the 4 Journal article publications registered late 2020, 4 more Journal Article Publications and 2 conference Papers were produced in 2021 in various peer reviewed Journals and conferences. Produced 7 Policy Briefs in areas of engineering - Community-Multipurpose-Telecentres-in-Karamoja, agriculture - Farming-Techniques-and-Livelihood-Outcomes, financial inclusion - Skills Matching, Wages and Productivity Gains: Creating a Competitive Advantage for Ugandan Youth in the Labour Market, education - Teacher training and job market demands in Secondary Schools: Integrating employable skills and knowledge in teacher education curricula in public universities in Uganda; and Provision-and-Uptake-of-Alternative-Learning-Methods-in-Ugandas-Secondary-Schools-in-Periods-of-Shocks & health in relation to measures to combat COVID19.	Item 221003 Staff Training	Spent 11,793,197

Reasons for Variation in performance

	Total	11,793,197
Wage Recurrent		0
Non Wage Recurrent		11,793,197
	AIA	0

Output: 13 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
Male and female students participation in sports competitions. Students accommodated, fed and supported with living out allowances (including those with special needs).	Subscribed to 5 sports associations for annual membership of University Sports Teams to the Association of Uganda University Sports (AUUS) for 2020-2021, Uganda Paralympic Committee for the years 2019, 2020 And 2021, East African University Sports Federation and FUBA for 2021. Students were facilitated to represented the University in the Chess Championship in Lilongwe Malawi and the University sports teams participated in the AUUS Championships at Mbarara University of Science & Technology. Conducted students' guild elections where students elected their 86th Guild President. Fourty seven (47) Government sponsored students from CHS did their COBERS training. The university also facilitated 2,011 Government sponsored students with food allowances, 846 students with internship allowances, 1,381 students with living out allowances, 1,975 Government students were catered for during their recess term and 101 students with disabilities were also covered together with their helpers.	Item 282103 Scholarships and related costs	Spent 7,939,487
Reasons for Variation in performance			
n/a			
		Total	7,939,487
		Wage Recurrent	0
		Non Wage Recurrent	7,939,487
		AIA	0

Outputs Funded

Output: 51 Contributions to Research and International Organizations

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
Designing the instrument for collecting data, Printing copies of the instrument Distribution of the instrument and data collection, Analyzing data, Rewarding the best Evaluators with prizes, Report writing Coordinating timetabling (staffing, courses, students, timing & venues) curriculum document Analyzing data and Report writing	<p>The university subscribed and paid membership to 6 organizations. Regional Universities Forum for Capacity Building in Agriculture (RUFORUM), African Research Universities Alliance (ARUA), Association Of African Universities (AAU), International Association of Universities (IAU), Australia Africa Universities Network (AAUN), the Worldwide Universities Network (WUN) for 2020/2021.</p> <p>In adherence to MoH - SoPs, in Semester I Academic year 2020/21 was run on a blended model (physical and online). Uploaded e-content and rolled-out E-Learning to the various colleges through the Institute of Open, Distance & e-Learning. This was aimed for manageable numbers on campus on a rotational basis for students in the various academic programmes.</p> <p>6 Reports written; 1 programs recommended for scrapping, 1 on programs to be merged, 1 on academic programs for NCHE for accreditation, 2 on programs from CEDAT and CHUSS with University Council for approval and 1 on programs for MUBS that have been reviewed and awaiting further harmonization for approval.</p> <p>Data collected and report writing ongoing</p>	<p>Item</p> <p>263106 Other Current grants (Current)</p>	<p>Spent</p> <p>143,066</p>

Reasons for Variation in performance

Total	143,066
Wage Recurrent	0
Non Wage Recurrent	143,066
AIA	0

Output: 52 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	US\$ Thousand
Support Up to 8000 HIV positive adults on psychosocial support support Up to 650 clients on co-trimoxazole prophylaxis Support 6000 clients receive 1st line ART treatment (old and new) TB screening and integrated treatment to TB/HIV screen at least 4000 women for cervical cancer. 250 HIV positive young adults (15-24 yrs.) access to youth friendly services. Distribution of 250,000 condoms to HIV positive adults in care. 20 male sero negative partners in discordant relationships referred for male circumcision 4 peer support meetings for discordant couples including information on condoms and circumcision	183 (61%) clients were tested & those tested positive given care ; 6397 (80%) clients received psychosocial support; 815 (125%) clients received co-trimoxazole prophylaxis or alternative; under the first Line ART, 6306 (105%) clients received ART treatment (old and new); 1004 (50%) viral load tests performed; 1152 (922%) complex patients managed; 3834 (256%) patients with advanced HIV disease managed & many referred from other facilities to receive specialized treatment at IDI Mulago Clinic; 1247 (25%) ART monitoring tests performed; 1463 (73%) laboratory tests performed; 36 (24%) ARV slots; under Second line ART, 1347(75%) clients received 2nd line ART treatment (old & new); 12 (100%) switch meetings held; 69 (35%) patients suspected to be failing 2ndline ART were managed where fewer patients suspected to be failing 2nd line ART & under the third line ART, 23 (12%) patients received 3rd line ART treatment where fewer patients required 3rd line ART which clinically are positive developments. 6397 (80%) HIV positive adults screened for TB, 17 (43%) new TB cases started on TB treatment slightly higher number of new TB cases were registered, 572 (381%) patients received INH prophylaxis. 227 (30%) women received dual family planning methods, 6 (6.6%) women were screened for cervical cancer during this period a poor performance in this area because of COVID related disruptions in clinic processes, 97 (39%) patients were treated for STIs. 143 (57%) HIV positive young adults (15-24 years) accessed youth-friendly services, 165 (110%) patients with mental health problems received care, 426 (85%) discordant couples received support during the quarter with a fair number of discordant couples managed, 105 (21%) individuals belonging to the MARPs & 587 (147%) HIV positive elderly patients received care, 11 (4.4%) patients received this service. 331 (265%) mothers received PMTCT services and 426 (89%) sero-positive partners in discordant relationships on ART received care.	Item 263101 LG Conditional grants	Spent 365,200

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
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Reasons for Variation in performance

	Total	365,200
	Wage Recurrent	0
	Non Wage Recurrent	365,200
	AIA	0

Arrears

	Total For SubProgramme	105,591,356
	Wage Recurrent	56,083,619
	Non Wage Recurrent	49,507,737
	AIA	0

Development Projects

Project: 1603 Retooling of Makerere University

Outputs Provided

Output: 10 Library Affairs

To support e-learning, the University plans to acquire of 90 laptops which will be managed under the laptop bank costing UGX 0.316 Bn. The laptop bank will be accessed by faculty members for facilitating online teaching.

7 laptops procured to equip the college libraries and help them in serving users remotely especially in this COVID19 period. 10 Makair access points installed in different parts of the library to improve on the internet connectivity to the users especially in areas where there was no LAN. Server procured to setup a backup for the library information. . Two week refresher training held for both library professional and support staff. Emerald, Springer and John Wiley databases subscribed to hence increasing library e-resources pool.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	41,580
221007 Books, Periodicals & Newspapers	347,004
221008 Computer supplies and Information Technology (IT)	458,236
228003 Maintenance – Machinery, Equipment & Furniture	85,231
282103 Scholarships and related costs	40,509

Reasons for Variation in performance

Delays in conclusion of procurements.

	Total	972,560
	GoU Development	972,560
	External Financing	0
	AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

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
Following the fire destruction of the main building, the planned acquisition of a clock-in system at the building and installation of CCTV cameras could not take place. The University therefore plans to: a) Acquisition of 2 servers for MUELE at UGX 0.196 Bn to strengthen the infrastructure for online learning. b) Acquisition of 2 scanners, 2 specialized printers, computers, and IT related items to support the University's digitization. c) Acquisition of 1 generator for the Department of Dentistry at UGX 0.120 Bn.	Procured and installed one (1) generator for value chain unit at Kabanyolo, a three phase 65KVA generator for DICTS and acquired 2 servers for EHRMS. The procurement process of the generator for the Department of Dentistry was still on going towards the end of the quarter and awaits delivery and installation.	Item 312202 Machinery and Equipment	Spent 1,350,000

Reasons for Variation in performance

Delays in conclusion of procurements.

Total	1,350,000
GoU Development	1,350,000
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procurement process of furniture for US' office, DRGT and other support services units and Furniture for the colleges and one school	Acquired 181Pcs of assorted office furniture for administrative offices that shifted to CTF1.	Item 312203 Furniture & Fixtures	Spent 429,267
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Reasons for Variation in performance

Total	429,267
GoU Development	429,267
External Financing	0
AIA	0

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

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
<p>The initial workplan included Renovation of buildings for Mathematics, Physics, School of Law, CHS, CHUSS MUARIK and COVAB, rehabilitated lecture rooms.</p> <p>Additional activities to be undertaken include Roofing repairs on the College of Veterinary Medicine, Animal Resources, and Biosecurity building. Continued construction of the School of Women and Gender Studies building.</p> <p>Continued construction of the Indoor stadium</p> <p>Continued construction of the Food Science and Technology business incubation centre building.</p> <p>To continue with Phase 3 construction of Dentistry Building. Completion of the building has been prioritized as it was a required for clearance of Makerere University's dentistry programme by the East African Medical and Dental Practitioners Boards and Council</p> <p>Continued construction of the School of Public Health building.</p> <p>The length of the consultancy process and procurement led to delays in commencement of construction of the school of law, which is a major capital development investment for the financial year. Partial expenditure will be made. The University therefore plans to:</p> <p>a) Repair key buildings namely the office building for the Grants Administration and Management Support Unit and additional Partitioning of Management Offices in CTF 1.</p> <p>Continued construction of the equipment shed for the Dairy value chain Unit at MUARIK.</p>	<p>Renovation Works for CEDAT is 100% completed and the contractor is paid, We Completed the Procurement process for renovation of Quarry House, Lincoln flats, Contracts awarded and works to resume in July 2021.</p> <p>Finished renovations at Mathematics building.</p> <p>Walling and Plastering of the 3rd floor of School of Women and gender building was completed, works on electrical and plumbing installations still ongoing.</p> <p>Construction works of the Indoor stadium still on-going.</p> <p>80% of the works have been completed on the construction of FTBIC building, and 50% retention for Phase 2 sub phase 1a.1 was cleared.</p> <p>Procurement process for Phase 3 for the School of Dentistry building was completed, contract awarded and works have resumed.</p> <p>40% of the works on the School of Public Health Building have been done.</p> <p>Procurement process for the construction of the School of Law building was completed, contract awarded and works set to commence. The 1st phase of the partitioning of management offices in CTF 1 was 100% completed.</p> <p>90% of the works on the shade to house the Dairy value Chain at MUARIK have been done.</p>	<p>Item</p> <p>312101 Non-Residential Buildings</p>	<p>Spent</p> <p>8,035,253</p>

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	US\$ Thousand
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On-going construction of the the shade to house the Diary value chain at MUARIK where payments are tagged to certified completed works.
 On-going construction of Women and gender building where payments are tagged to certified completed works.
 On-going construction of the Food Science and Technology business incubation centre building where payments are tagged to certified completed works.
 Delays in conclusion of procurements and award of contracts.
 On-going construction of the School of Public Health building where payments are tagged to certified completed works.
 On-going construction of the Indoor Stadium where payments are tagged to certified completed works.

Total	8,035,253
GoU Development	8,035,253
External Financing	0
AIA	0

Output: 81 Lecture Room Construction and Rehabilitation (Universities)

	Item	Spent
The planned renovation of the biosecurity lab was covered by alternative project funding. The University therefore plans to: a) Repair of lifts in the University Library, University Senate and the College Engineering, Design, Art and Technology buildings to meet (disability) access requirements. b) Construction of animal houses at the College of Veterinary Medicine, Animal Resources and Biosecurity following the change of the existing houses into a Biosecurity lab. Renovated laboratories for specialized, applied & basic research and teaching/learning.	The Biosecurity Laboratory block at COVAB was fenced off and this was co-financed by one the Projects in the College. The procurement process for repair of lifts in Senate Building and Library was ongoing and works are expected to be Started in July 2021. The University started on the procurement process for setting up an Oxygen Plant for the University Hospital to manage COVID -19 and works are expected to start in July 2021.	312101 Non-Residential Buildings 647,400

Reasons for Variation in performance

Delays in conclusion of procurements and award of contracts.

Total	647,400
GoU Development	647,400
External Financing	0
AIA	0

Output: 82 Construction and Rehabilitation of Accommodation Facilities

	Item	Spent
a) Repairs of student residences namely the roof of Mary Stuart Hall (which is one of only 3 halls for female students), Lumumba Hall, and additional works at Mitchel Hall. b) Renovation of Deputy Vice Chancellor's residence	Procurement processes for renovation of Quarry House and Lincoln flats; repairs and renovation of student's residences; renovation of toilets and plumbing repairs all whose Contracts were awarded and works to commence next FY beginning July 2021.	312102 Residential Buildings 865,216

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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Delays in conclusion of procurements and award of contracts.

Total	865,216
GoU Development	865,216
External Financing	0
AIA	0
Total For SubProgramme	12,299,696
GoU Development	12,299,696
External Financing	0
AIA	0

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 02 College of Natural Sciences

Outputs Provided

Output: 01 Teaching and Training

Vote:136 Makerere University

QUARTER 4: Outputs and Expenditure in Quarter

		Item	Spent
Expected to admit 320 both male and Female students,Teaching and training,examination for semester two 1500 students male and female, internship 300 students both male and female,fieldwork activities for six departments with a total of 250 students both male and female, Procurement of teaching materials, Payments for 6 Part time staff allowances,Maintenance of facilities,maintenance vehicles and other administrative activities	Graduation for CONAS Students in May 2021. 98 female and 217 Male,	211103 Allowances (Inc. Casuals, Temporary)	25,325
	Field Classes for 38 Bsc Fisheries students of year 1,2 and 3 to Katosi Landing Site and Lake Nabugabo, Procurement 1,460 Electrical assorted Teaching materials for Physics Department,	221001 Advertising and Public Relations	10,800
	Procurement of 35 assorted Teaching materials for Zoology Department,	221002 Workshops and Seminars	21,600
	Procurement of Chemicals and reagents for 6 Laboratories in Chemistry Department,	221007 Books, Periodicals & Newspapers	2,424
	Procurement of 58 assorted chemicals and reagents for Biochemistry Department,	221008 Computer supplies and Information Technology (IT)	43,050
	Industrial Training for Industrial Chemistry students in Recess term,	221009 Welfare and Entertainment	11,285
	Field based practicals for Year 1 Industrial Chemistry students to Kasese and Fort Portal,	221011 Printing, Stationery, Photocopying and Binding	163,983
	Field based practicals for year 1 Industrial Chemistry students to Masindi Kinyara Sugar Factory, Field based practicals for 50 year 2 Industrial Chemistry students to Jinja Kakira Sugar works. To Facilitate practical experience for students , Field based practicals for Year 3 Industrial Chemistry students to Kasese Cobalt Co and Hima Cement, Kilembe mines and Katwe Salt Lake, Paid Field based practicals for Year 3 Industrial Chemistry students to Tororo Cement Factory, Field based practicals for year 3 Geology students to Kampala and Eastern Fields,	221012 Small Office Equipment	1,760
	Procurement of Teaching Materials for Geology Department, Field Classes for 20 PhD and Msc Physics students to Tororo Meteorological Field station, Field Classes for 20 PhD and Msc Physics students to Lira Meteorological Field station,	222001 Telecommunications	19,950
	Payment of External examiners to facilitate supervision of Msc and PhD Thesis,	222002 Postage and Courier	10,800
	Paid for Semester 1 Examinations to facilitate processing and conducting Sem one 2020-21 Examinations,	223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000
	Payment of Part timers Geology Department and Communication skill and Development studies ,	224004 Cleaning and Sanitation	74,958
	Procurement of Servicing and replacement of parts for 19 CONAS Science Workshop Equipment. To keep the Equipment in good working condition for Practical work of BIC students,	226001 Insurances	8,000
	Procured comprehensive Insurance for CONAS Bus. To facilitate movement of students for Field Classes	227001 Travel inland	3,000
		227004 Fuel, Lubricants and Oils	16,224
		228001 Maintenance - Civil	49,822
		228002 Maintenance - Vehicles	11,685
		228003 Maintenance – Machinery, Equipment & Furniture	140,864
		282103 Scholarships and related costs	1,081,936

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

Internship Placement and Supervision was not done due to lockdown of COVID 19. Field classes of Zoology students to Mombasa. also not done due to COVID 19 Lockdown.

Total	1,703,467
Wage Recurrent	0
Non Wage Recurrent	1,703,467
AIA	0
Total For SubProgramme	1,703,467
Wage Recurrent	0
Non Wage Recurrent	1,703,467
AIA	0

Recurrent Programmes

Subprogram: 03 College of Health Sciences

Outputs Provided

Output: 01 Teaching and Training

Vote:136 Makerere University

QUARTER 4: Outputs and Expenditure in Quarter

		Item	Spent
Procurement of teaching materials, Procurement of other supplies, services & works, Payment of contract staff salaries and allowances, Examinations Internship & Recess term. Settlement of outstanding extra load to 4 part-time lecturers.	The college graduated 579 during the 71st graduation ceremony of May 2021. out of which 39% were Female. 10 obtained PhD (30% F), 111 obtained Masters degrees (43% F). CHS paid 26 contract staff members for 3 months (April to June 2021), 2-part time lecturers paid their dues while 4 lecturers paid their arrears, 4 contracts committee members were paid the sitting allowances, 29 Head of Departments paid their Leadership allowance. 12 staff were paid bereavement funds. CHS purchased 5 sign posts to increase visibility at the College, had 7 workshops & 1 retreat and had also hired 2 halls at both St. Augustine & St. Francis Chapel as Exam & Marking Centres before closure of the University. CHS purchased 1 desk top, 3 laptops, 1 LCD projector and upgraded the audio visual equipment in the Davis Lecture Theatre. 4 volunteers and 5 drivers were facilitated for transport and lunch for their welfare. Assorted stationery and airtime were bought for 20 and 10 departments respectively while assorted dental materials and equipment were purchased for the dental department and clinic. The College fueled 2 generators and supported 4 departments with fuel for operations and transporting students to offsite teaching facilities. Maintenance and renovation works were carried out 3 Units ie Anesthesia Conference Room, Orthopaedics Department and the College store. Also, assorted maintenance and repairs were carried out to at least 8 vehicles. At the 71st Graduation ceremony, CHS had 695 graduands of which 495 students were under graduate students (38% female while 42% male) while 240 students were graduate (35% female while 65 male). Blended teaching and learning continued to happen at the College until the recent closure. However, numerous assorted teaching materials had been procured and over 200 examiners were paid. CHS continues to play a significant role in the fight against COVID 19 in Uganda with faculty providing technical guidance and support to the National Task force.	211103 Allowances (Inc. Casuals, Temporary)	348,509
		213002 Incapacity, death benefits and funeral expenses	5,700
		221001 Advertising and Public Relations	7,300
		221002 Workshops and Seminars	75,240
		221003 Staff Training	14,042
		221005 Hire of Venue (chairs, projector, etc)	15,300
		221007 Books, Periodicals & Newspapers	5,487
		221008 Computer supplies and Information Technology (IT)	112,946
		221009 Welfare and Entertainment	64,316
		221011 Printing, Stationery, Photocopying and Binding	116,178
		221012 Small Office Equipment	11,932
		221017 Subscriptions	7,274
		222001 Telecommunications	32,208
		222002 Postage and Courier	4,704
		223004 Guard and Security services	7,981
		224001 Medical Supplies	605,727
		224004 Cleaning and Sanitation	21,675
		226001 Insurances	10,526
		227001 Travel inland	30,714
		227003 Carriage, Haulage, Freight and transport hire	4,000
		227004 Fuel, Lubricants and Oils	30,843
		228001 Maintenance - Civil	54,700
		228002 Maintenance - Vehicles	42,038
		228003 Maintenance – Machinery, Equipment & Furniture	51,832
		228004 Maintenance – Other	24,607
		282103 Scholarships and related costs	2,291,491

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

The University Administration has been very supportive in ensuring that the College delivers its mandate despite the abnormal situation. However, the COVID 19 pandemic continues to affect the operations of the College with the recent closure has affected the service calendar after the undergraduate exams had to be postponed.

Total	3,997,270
Wage Recurrent	0
Non Wage Recurrent	3,997,270
AIA	0
Total For SubProgramme	3,997,270
Wage Recurrent	0
Non Wage Recurrent	3,997,270
AIA	0

Recurrent Programmes

Subprogram: 04 College of Business and Management Sciences

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	US\$ Thousand
Teaching at undergraduate and graduate levels, short and professional courses. preparations and conducting of end of semester 2 examination. to conduct workshops and seminars. To pay for services offered by staff as extra load. prepare for internship exercise and recess term.	Graduated 1,733 students (49% female) during the 71st graduation ceremony with 5PhDS out of which one was a Female . Facilitated 17 staff Contract salaries, conducted Short course and GAT teaching, part time teaching for the year 2019/2020, 40 invigilators for Invigilation of examinations, flagship, 86 Institutional proposal papers were written by 86 staff members to enhance research at the College. Held 2 Workshops on Quality Assurance and 1 on College Endowment Fund, staff meetings, 2 programs accreditation workshop in Entebbe and Academic curriculum review programs workshop for School of Statistics and Planning. 2 Short term trainings for all Administrative staff have been carried out. 5 staff pursuing PhD from various universities abroad and those doing other courses have continued to study. supported to undertake research training that will culminate into teaching and learning innovation. Bought 16 titles of library books and 59 copies of books Received procured local Newspapers. Subscribed to The Economist and Harvard Business School journals/magazines. University opened for students after the first Covid19 pandemic lock down and examinations and tests were carried out. All Examination materials were procured, facilitated external examiners and students guild activities. Completed internship for all the 3 schools. 83 staff were supported to undertake research in support of Institutional paper writing as response concept note call of 2020/2021.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils 282103 Scholarships and related costs	Spent 1,215,042 4,965 102,271 387,248 4,620 15,141 50,800 4,405 36,730 500 4,000 2,116 661,950

Reasons for Variation in performance

n/a

Total	2,489,788
Wage Recurrent	0
Non Wage Recurrent	2,489,788
AIA	0

Output: 06 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
To pay allowances to staff for extra load. To carry out repairs and maintenance of furniture, equipment and buildings. To procure refreshments for meetings. To hold an end of year party and purchase Christmas Hampers. To contribute to staff welfare in way of funeral contributions and happy occasions	Cleaning Materials for part of this semester have been procured to cater for the Covid19 Pandemic Standard Operating Procedures (SOPs). procured 10 Computers and 6 Projectors and 6 Projector screens to enhance teaching environment ,3 Television screens, installed 17 Cctv Cameras to enhance security. Major machinery repairs were done on the lifts and Generators,5 (five) College vehicles have been serviced, repaired and maintained in good condition. Procured paint for painting College buildings, Roof tiles and stone works were all cleaned.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	340,635
		213002 Incapacity, death benefits and funeral expenses	1,764
		221001 Advertising and Public Relations	9,900
		221002 Workshops and Seminars	3,573
		221003 Staff Training	15,760
		221007 Books, Periodicals & Newspapers	15,023
		221008 Computer supplies and Information Technology (IT)	35,340
		221009 Welfare and Entertainment	23,891
		221011 Printing, Stationery, Photocopying and Binding	33,780
		221012 Small Office Equipment	3,000
		221017 Subscriptions	12,664
		222001 Telecommunications	14,930
		222002 Postage and Courier	3,426
		223004 Guard and Security services	6,528
		224004 Cleaning and Sanitation	101,461
		226001 Insurances	8,054
		227001 Travel inland	3,900
		227004 Fuel, Lubricants and Oils	13,110
		228001 Maintenance - Civil	51,937
		228002 Maintenance - Vehicles	53,469
		228003 Maintenance – Machinery, Equipment & Furniture	36,063
		228004 Maintenance – Other	5,243

Reasons for Variation in performance

n/a

Total	793,452
Wage Recurrent	0
Non Wage Recurrent	793,452
AIA	0
Total For SubProgramme	3,283,240
Wage Recurrent	0
Non Wage Recurrent	3,283,240
AIA	0

Recurrent Programmes

Subprogram: 05 College of Computing and Information Sciences

Outputs Provided

Output: 01 Teaching and Training

Vote:136 Makerere University

QUARTER 4: Outputs and Expenditure in Quarter

Sem 2 exams well coordinated, staff paid their extra load Clearing students	1 Time table coordinator paid allowance for SEM 1 EXAMS and tests since the programme changed from y1 to y3. The ICT services coordinator facilitated and paid. 12 contract staff running short courses in the Centre for Professional Skills Development. 2 IT support staff running the computer labs, Short courses are run efficiently and effectively. Paid 15 staff for The teaching extra load for and 7 part timers for teaching 12,080 extra hours for sem 1 2020/21. 14 support staff staff extraload for April, May and June 2021 paid. paid 5 external examiners for 25 graduate students and 3 internal examiners for 50 undergraduate. The exams were done for 1 week and not finalised. 1 workshops on pedagogy/refresher courses & 1 workshop for staff and students on Gender and Inclusiveness was conducted. 2 Training staff on developing online course content and blended learning courses. 2 research seminar series for SCIT PHD and Masters were conducted and 2 research seminar series for EASLIS PHD and Masters paid for. 1 SONY a7 III Mirrorless 00 2 TACKLIFE Tripod, 1 Camera Tripods 136cm, 1 Phone Holder Compatible for All Smartphone Include Iphone & Samsunge, Adjustable 4-Track Portable Recorder (2020 Model), for a A min Lab equipment was purchased to improve on the lectures. were purchased to improve on the service delivery. 15 computers were procured for staff especially the registry department to improve the reports and service delivery to students 4 powered 2.5KVA/2.25KW UPS was supplied by Mantra to have a stable power back up to improve learning of students in the Computer labs. 2 generators were serviced and power interruptions catered for. 250 reams of papers and 2 white boards procured 2 student sensitization workshops are conducted and 500 students placed for internship. 3000 brochures procured to increase student intake. 30 offices branded and the 3 college signposts improved. 8 Invigilators for 270 BIST Y1, 87 BSC CS, 109 BSC SE Y1, 107 BSCC recess term 8 weeks paid 676 students graduated and 51% were female and 49% males. 637 were undergraduates and 52% were female and 48% male. 34 graduated masters 14% female 86% males. 5 PHD 2 males and 3 female. 2 custodians paid from January to March 2021 for extra hours worked. The	Item	Spent
	211103 Allowances (Inc. Casuals, Temporary)	670,234	
	221001 Advertising and Public Relations	63,323	
	221002 Workshops and Seminars	240	
	221003 Staff Training	177,831	
	221007 Books, Periodicals & Newspapers	7,373	
	221008 Computer supplies and Information Technology (IT)	66,643	
	221009 Welfare and Entertainment	143,442	
	221011 Printing, Stationery, Photocopying and Binding	28,075	
	221017 Subscriptions	2,014	
	222001 Telecommunications	5,080	
	223004 Guard and Security services	18,594	
	224004 Cleaning and Sanitation	85,050	
	226001 Insurances	4,000	
	227001 Travel inland	18,930	
	227004 Fuel, Lubricants and Oils	39,200	
	228001 Maintenance - Civil	105,934	
	228004 Maintenance – Other	21,763	
	282103 Scholarships and related costs	472,903	

Vote:136 Makerere University

QUARTER 4: Outputs and Expenditure in Quarter

students studied in a clean environment observing SOPS as guided by the NCHE. 7 staff to beef up security have the college secured for users paid from April to June 2021.5 switches procured The internet cables for PHD Lab was improved by procuring cables and switches and servicing was done. The labs assistants paid but they were reduced to 2 who was paid for 6 months. 250 reams of papers and 2 white boards procured 3750 (Females 1950 and 1800M Students) enrolled and 800 undergraduates and 50 graduates in the the graduation. Lectureres provided with airtime to teach and download teahing materials for students. 59 staff that subscribe to MTN and 34 Airtel.meals for April to June 2021 paid for. Staff that have loft their loved ones supported. Office imprest for April to June processed 110 pieces of Tonner for all computers and photocopying machines ahs been procured Shs 20M30 jerricans of cleaning materials and other assorted cleaning materials procured.1 insurance policy for the car procured. Block B painted and the fence.

Reasons for Variation in performance

The contracts for interns not renewed and the numbers reduced to 2.Due to the pandemic the deliveries are reduced to reduce contact with materials.The marking center was not paid bacuse the exams were never completed. 1 week of examinations were partially conducted for only finalists 4 of the reviewed Curriculum srutinised in order to proceed with others. Progress reports and merged courses to be scrutinised. The teaching changed to online. Most of the external examiners paid for in Q3.the examinations done half way. M&E not conducted due to lock down disruptions Trainings were reduced due to covid gudelines

Total	1,930,630
Wage Recurrent	0
Non Wage Recurrent	1,930,630
AIA	0
Total For SubProgramme	1,930,630
Wage Recurrent	0
Non Wage Recurrent	1,930,630
AIA	0

Recurrent Programmes

Subprogram: 06 College of Engineering, Design Art and Technology

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	US\$ Thousand
Preparing and conducting end of semester two examinations, payment of internship supervision, Procurement of Teaching materials, paying of Part time staff salary, staff allowances, students' trips to the field and general teaching and learning activities at the college.	Graduated 342 male students and 190 female undergraduates, Graduates were 50 male and 28 female. Phd were 02 male. facilitated 26 Part timers, 38 External Examiners, 37 Internal Examiners and 6 Association of Students activities. Procured 2 Projectors, 50 windows educational licenses, 100 Anti-virus licenses and 20 text books. Trained 33 staff. Workshop training for 23 members. Postage of 10 Dissertations. Procured of Teaching materials.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 282103 Scholarships and related costs	Spent 289,281 2,500 8,000 12,600 9,685 8,466 48,290 4,900 7,640 10,000 8,000 9,100 851,837

Reasons for Variation in performance

n/a

Total	1,270,300
Wage Recurrent	0
Non Wage Recurrent	1,270,300
AIA	0

Output: 02 Research and Graduate Studies

expected to have 10 publications	12 research Publications were made out of the 10 planned.	Item 221003 Staff Training	Spent 20,000
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Reasons for Variation in performance

n/a

Total	20,000
Wage Recurrent	0
Non Wage Recurrent	20,000
AIA	0

Output: 06 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
payment of administrative staff allowances, cleaning materials, staff and students' welfare, office upkeep, printing and stationery, repairs and maintenance and other general administration of the college.	Repaired 4 Departmental photocopiers. Purchased cleaning materials, 27 toners, 2 External hard drives, 50 Infection protection materials, 72 CORONA Signage. Serviced 2 vehicles. Paid Women subscription fees. Purchased 611 stationery items, Maintained 5 Labs, facilitated 60 staff for Invigilation. Provided meals for 80 staff, repaired 150 student chairs, gave Air time and Fuel to 25 staff, facilitated funeral expenses to 6 staff. Purchased security items. Maintained College LIFT and CCTV system.	Item 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 223004 Guard and Security services 224004 Cleaning and Sanitation 226001 Insurances 226002 Licenses 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other 282103 Scholarships and related costs	Spent 63,565 6,280 2,500 8,733 10,000 2,133 7,908 68,026 19,107 3,119 1,149 1,996 1,841 11,576 10,000 10,000 9,550 15,741 18,720 13,853 42,078 596 213,562

Reasons for Variation in performance

n/a

Total	542,032
Wage Recurrent	0
Non Wage Recurrent	542,032
AIA	0
Total For SubProgramme	1,832,332
Wage Recurrent	0
Non Wage Recurrent	1,832,332
AIA	0

Recurrent Programmes

Subprogram: 07 College of Humanities and Social Sciences

Outputs Provided

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
Output: 01 Teaching and Training			
330 contract staff salaries paid	26 Contract staff paid for 4th quarter. 9 sub contracts committee staff paid for conducting 12 meetings, 1,709 extra load hours for 19 administrative staff paid. 14 members of the Appointment and Establishment board paid for 33rd meeting. 5 senior academic paid for review of the new and revised BA and MA curriculum. 5,944 hours of part time, evening and extra load paid. 89 students supervised and 13 VIVA VOCE conducted. 5 staff paid to remarks ELS 3117 and ELS 3119 papers. 1,800 hours for 45 program and course coordinators paid.	Item	Spent
62 staff allowances paid	89 student dissertation reviewed by external examiners. 13 opponents	211103 Allowances (Inc. Casuals, Temporary)	1,160,428
4,050 hours part time, evening and extra load teaching paid	An online learning orientation workshop for first students in the SLPA conducted. Support for preparation activities for an International Conference on Gender Studies in Africa. Extension of wireless internet to the west wing of former faculty of Arts Building to support online workshops and seminars. 4 pieces of CISCO switch catalyst 2960x-24TS-L procured to support connectivity to ZOOM, ODEL workshops and seminars. A workshop on The Open, Distance and E-learning mode conducted-SLPA. MA and PhD graduate student's workshop - SLLC. A retreat to review of merged curriculum. Lecture space hired from St. Augustine Students' Centre. Assorted number of newspapers paid for. Assorted tonner and computer accessories worth Ugx 45.2 million procured. Assorted stationery worth 41.5 million procured. Assorted small office equipment worth 10 million procured. Airtime to key administrative staff, Deans, Academic Heads of Departments, Course and Programs coordinators worth 49.6 million disbursed. procured assorted cleaning materials worth Ugx 25 million. External face lift of upper block of School of Languages, Literature and Communication worth 39.9 million	213002 Incapacity, death benefits and funeral expenses	2,000
78 student dissertations supervised		221001 Advertising and Public Relations	25,581
50 student VIVA VOCE conducted		221002 Workshops and Seminars	113,187
106 student dissertations Internally examined		221005 Hire of Venue (chairs, projector, etc)	3,850
45 student dissertations reviewed by external examiners		221007 Books, Periodicals & Newspapers	1,424
12 Doctoral Committee		221008 Computer supplies and Information Technology (IT)	45,208
27 opponents		221011 Printing, Stationery, Photocopying and Binding	41,538
6 students mentored		221012 Small Office Equipment	10,000
144 Teaching seminars conducted		221017 Subscriptions	2,650
15 departmental, 4 school meeting and 5 college meeting conducted		222001 Telecommunications	49,588
Smooth running of lectures		224004 Cleaning and Sanitation	25,486
180 copies of newspapers procured		227001 Travel inland	9,300
Airtime to the College, 5 schools and 23 departments disbursed		228001 Maintenance - Civil	39,997
25 student sent to the external examiners		228002 Maintenance - Vehicles	29,203
At least 1 staff supported to amend conferences and have publications		228003 Maintenance – Machinery, Equipment & Furniture	25,581
Ugx 7.5 million general repairs on college vehicles procured		228004 Maintenance – Other	15,181
Ugx 7.7 million general repairs Ugx 30.5 million general repairs on college vehicles procured		282103 Scholarships and related costs	743,569
Ugx 31 million general repairs machinery, equipment and furniture procured			
Ugx 20 million general repairs machinery, equipment and furniture procured			
Ugx 4 million general repairs machinery, equipment and furniture procured			
Semester 2 exams conducted, student internship of over 1,700 student supervised, Procurement process			

Vote:136 Makerere University

QUARTER 4: Outputs and Expenditure in Quarter

SLPA generator, Assorted electrical materials supplied at Ugx 25.5 million. Maintenance other Repair of toilets in the uper block at SLLC, replaced 16 door locks and 6 shutters in the school of Psychology. intercom repaired in SPLA Fuel facilitation to 72 staff and refreshment to 22 departments, 40 staff paid examination coordination allowance for semester 1 2020-2021 examinations. Assorted tonner worth Ugx 37 million procured for examinations. 48 examination invigilators paid. Installation of 17 non-touch sanitizer dispenser. Provision of fumigation gear to custodians. Provision of assorted stationery and --- Log books for internship. 12 white boards provided to the college. 20 jerry cans of saraya sanitizer procured. 1,720 reams of photocopying paper and other assorted stationery procured. 1,977 students place for internship and field practicum to be supervised by 94 supervisors and funds have been wired for 9 workshops for both academic and students. Funds have also been wired for Internship field audit No funds were allocated.

Reasons for Variation in performance

n/a
n/a
n/a
n/a
n/a
No funds were allocated
n/a
n/a

Total	2,343,772
Wage Recurrent	0
Non Wage Recurrent	2,343,772
AIA	0

Output: 02 Research and Graduate Studies

Mawazo Journal issues, 8 and 6 undergraduate and graduate seminars conducted	Research field work support to 1 staff. Conducted a pilot tracer study for CHUSS graduates 2011- 2020	Item 221003 Staff Training	Spent 128,551
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Reasons for Variation in performance

n/a

Total	128,551
Wage Recurrent	0
Non Wage Recurrent	128,551
AIA	0

Output: 06 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
Monthly disbursement of petty to the College, 5 schools and 23 departments	Monthly petty cash disbursed	Item	Spent
		221009 Welfare and Entertainment	175,537

Reasons for Variation in performance

n/a

Total	175,537
Wage Recurrent	0
Non Wage Recurrent	175,537
AIA	0
Total For SubProgramme	2,647,860
Wage Recurrent	0
Non Wage Recurrent	2,647,860
AIA	0

Recurrent Programmes

Subprogram: 08 College of Agricultural and Environmental Sciences

Outputs Provided

Output: 01 Teaching and Training

Procurement of Teaching Materials, cleaning Materials, Payment of part time teaching staff, supervision of PhD and Masters Students. payment for recess term, internship and examination two. Central marking and payment for supervision Maintenance of lab equipment, Training of technicians under AfDB project and exposing students to field practicals.

Graduated 604 Students (38% Female) out of which 21 are PHD students (8 Female) 177 Female and 290 male students for undergraduate and 108 Masters students out of which 40% are Female. IN semester practicals were conducted and Farm repairs on poultry and piggery unit were done to facilitate teaching and learning. No activity was conducted

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	66,746
282103 Scholarships and related costs	1,369,063

Reasons for Variation in performance

N/A

N/A

Total	1,435,809
Wage Recurrent	0
Non Wage Recurrent	1,435,809
AIA	0

Output: 06 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
Preparing and follow up of payments for contract staff and allowances, vehicle Maintenance,fuel for field trips,refreshments for staff. payments for recess and internship.	7contract staff were paid for quarter, maintenance of poultry and piggery unit of Laboratory equipment, vehicles, electricity for Kabanyoro farm. Facilitation for online teaching for both License and data, Refreshments for physical meetings and fuel for both administrative staff and generator .	Item 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 60,180 8,088 4,999 58,669 6,277 13,574 49,616 50,073 1,500 21,640 4,956 21,658 10,458 63,900 37,674 56,695 80,012 186,199

Reasons for Variation in performance

N/A

Total	736,166
Wage Recurrent	0
Non Wage Recurrent	736,166
AIA	0
Total For SubProgramme	2,171,975
Wage Recurrent	0
Non Wage Recurrent	2,171,975
AIA	0

Recurrent Programmes

Subprogram: 09 College of Education and External Studies

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
Coordination and supervision of examinations for semester two,,Procurement of school practice materials,supervision and coordination of school practice,supervision and coordination of internship,payment of staff allowances,Repair of student chairs, and part time lecturers,Repair of student chairs,cleaning materials and other general supplies.Receiving academic documents,Clearing students	7 Departments were facilitated with Airtime and Data was paid out to Conduct trainings, Online teaching and teaching students online ,Assorted teaching materials were procured,3Laptops and 2 printers were procured to aid teaching and Learning, Assorted Teaching Practice materials were procured Teaching of continuing students at the University and online teaching for first year students was conducted.313 lecturers were paid for teaching .Examinations for 998 Third year students were conducted. A total of 1,417 students graduated for both Undergraduate and Post graduate of which 519 are Female and 898 are Male.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 224004 Cleaning and Sanitation 227001 Travel inland 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other 282103 Scholarships and related costs	Spent 267,967 14,375 48,408 29,993 35,200 41,271 19,050 46,000 1,995 17,350 2,993 22,579 31,000 20,000 10,750 15,034 19,993 1,969,215

Reasons for Variation in performance

n/a

Total	2,613,171
Wage Recurrent	0
Non Wage Recurrent	2,613,171
AIA	0

Output: 02 Research and Graduate Studies

Fieldwork and data collection,Payment of supervisors,Viva voce.publications and journals	A total of 6 PhD defenses were conducted and 15 VoVo's were conducted.	Item 221003 Staff Training	Spent 55,865
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Reasons for Variation in performance

n/a

Total	55,865
Wage Recurrent	0
Non Wage Recurrent	55,865
AIA	0

Output: 06 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
Payment for staff allowances, Payment for cleaning Materials, staff welfare, facilitating workshops and board meetings, purchase office consumables and general administration of college activities.	9 Contract staff Salaries were paid for three months (April - June). 14 College fuel cards were reloaded to enable CEES administrators to carry out College activities. 13 Administrative offices were paid Airtime/Data to communicate and attending zoom meetings, We paid for office tea and refreshments to 13 Offices. We procured and paid for Computer consumables in the college. We procured and paid for Assorted stationery used in administrative office. 4 Workshops in Blended e-learning, Teacher Education and The new O Level curriculum, 3 staff training sessions were conducted in Odel training, AIMS training and Capacity building in Grants writing I Electricity distribution board in SoDDL 35 offices in School of Education building were repainted. 25 dissertations were delivered to External Examiners. 29500 promotional materials in terms CEES brochures, CEES flyers, CEES Pullup banners.	Item 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 224004 Cleaning and Sanitation 227001 Travel inland 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282103 Scholarships and related costs	Spent 19,145 4,000 14,310 13,339 15,000 11,699 37,400 19,259 1,995 5,200 1,447 12,061 8,550 15,992 20,696 16,565 29,537

Reasons for Variation in performance

Total	246,195
Wage Recurrent	0
Non Wage Recurrent	246,195
AIA	0
Total For SubProgramme	2,915,232
Wage Recurrent	0
Non Wage Recurrent	2,915,232
AIA	0

Recurrent Programmes

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

Outputs Provided

Output: 01 Teaching and Training

Vote:136 Makerere University

QUARTER 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
Procurement of Teaching Materials, cleaning Materials, Payment of part time teaching staff, supervision of PhD and Masters Students. payment for recess term, internship and examination two. Central marking and payment for supervision. Curriculum Implementation	<p>363 students had graduated online at MakCoVaB on Wednesday, 19th May, 2021 Including 85 Post graduates (71 males & 14 females) these include 5 PhDs, 68 masters and 12 post graduate dip. There were 278 undergraduates (183 Males & 955 females), these include 244 bachelors, and 34 ordinary diplomas.</p> <p>The college facilitated 66 BVM 5 Students for community practice, attachment, supervision & academic supervisors. The College also facilitated the Practical specialized teaching, training, purchased teaching materials among others -training in Bacteriological upgrade of feed stuff and climbing technology in feed mill of BBLT students, Facilitating blending teaching and learning & teaching materials for semester 1, acade. year 2020/21. The College carried 9 academic Board meetings"</p> <p>5 administrative and 3 Finance committee meetings were carried out by the College, and other college units/departments , were facilitated with refreshments , Purchased NEWS PAPERS for Principal's office two staff that lost their closest relatives were facilitated with funds on burial expenses, 11 departments/units were facilitated exam funds for various activities, purchased fuel for 11 administrative staff. Purchased 1 CCTV Camera- for COVAB security , The college provided vehicle repairs for College vehicles (UAR, 835Y, UAJ 374X), The College also procured numerous goods and services including Assorted cleaning materials, assorted stationery. Funds for Airtime, fuel for 20 administrators and day to day running of College Activities were processed, We believe this should improve on staff morale and increase productivity. The College also paid suppliers for stationery, computers, Assorted cleaning materials etc</p> <p>The College implemented the Curriculum Review on MLD and incurred implementation costs for this activity including the 4 external facilitators.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>213002 Incapacity, death benefits and funeral expenses</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>221007 Books, Periodicals & Newspapers</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>224001 Medical Supplies</p> <p>224004 Cleaning and Sanitation</p> <p>227001 Travel inland</p> <p>228001 Maintenance - Civil</p> <p>228003 Maintenance – Machinery, Equipment & Furniture</p> <p>228004 Maintenance – Other</p> <p>282103 Scholarships and related costs</p>	<p>Spent</p> <p>24,067</p> <p>5,441</p> <p>7,300</p> <p>2,000</p> <p>876</p> <p>22,655</p> <p>21,329</p> <p>38,436</p> <p>800</p> <p>2,000</p> <p>23,650</p> <p>15,525</p> <p>1,850</p> <p>1,600</p> <p>2,138</p> <p>900,978</p>

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	US\$ Thousand
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Some funds already loaded on the IFMS were returned on the respective codes at the last moment. In addition, some items like code of Incapacity death and benefits and funeral expenses- all funds could not be spent due to few staff who died. Other reasons could have been indirectly brought by Q3 & Q4 funds delays to be transferred to the College and the lockdown towards the end of FY 2020/21 which indirectly affected the fast execution of funds

Total	1,070,645
Wage Recurrent	0
Non Wage Recurrent	1,070,645
AIA	0

Output: 06 Administration and Support Services

Procurement of Laboratory & Field Equipment, Procurement of Reference textbooks & other audio-visual materials and Educational resources for the college, Training, Internship & Fieldwork by staff; Care of animals for training purposes and General administration, monitoring of college activities.

5 administrative and 3 Finance committee meetings were carried out by the College, and other college units/departments, were facilitated with refreshments, Purchased NEWS PAPERS for Principal's office two staff that lost their closest relatives were facilitated with funds on burial expenses, 11 departments/units were facilitated exam funds for various activities, purchased fuel for 11 administrative staff, Purchased 1 CCTV Camera- for COVAB security, The college provided vehicle repairs for College vehicles (UAR, 835Y, UAJ 374X), The College also procured numerous goods and services including Assorted cleaning materials, assorted stationery. Funds for Airtime, fuel for 20 administrators and day to day running of College Activities were processed, We believe this should improve on staff morale and increase productivity. The College also paid suppliers for stationery, computers, Assorted cleaning materials and other operational activities.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	8,147
223004 Guard and Security services	960
224001 Medical Supplies	736
226001 Insurances	1,350
228001 Maintenance - Civil	8,800
228002 Maintenance - Vehicles	8,640
228003 Maintenance – Machinery, Equipment & Furniture	170
228004 Maintenance – Other	4,033
282103 Scholarships and related costs	4,600

Reasons for Variation in performance

N/A

Total	37,436
Wage Recurrent	0
Non Wage Recurrent	37,436
AIA	0
Total For SubProgramme	1,108,081
Wage Recurrent	0
Non Wage Recurrent	1,108,081
AIA	0

Recurrent Programmes

Subprogram: 11 School of Law

Outputs Provided

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
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Output: 01 Teaching and Training

Examination of student, Marking for semester 2 2020/2021 procurement of teaching Materials, Payment of teaching allowances and other operating activities.

Enrolment is 1,300 students both male and female, 375 Students graduated-79 Females and 296 male, Editing of results, procured teaching materials and teaching aid equipment to facilitate online teaching, Paid Teaching allowances to 35 Academic staff for Quarter four 2020/2021. Paid for refreshments for 3 Academic Board meeting and Photocopied documents

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	275,809
221007 Books, Periodicals & Newspapers	1,200
221008 Computer supplies and Information Technology (IT)	3,994
221009 Welfare and Entertainment	3,500
227004 Fuel, Lubricants and Oils	1,000
228003 Maintenance – Machinery, Equipment & Furniture	890
282103 Scholarships and related costs	216,133

Reasons for Variation in performance

Some activities like workshops to induct Students on internship were not conducted due the COVID 19 outbreak restrictions

Total	502,527
Wage Recurrent	0
Non Wage Recurrent	502,527
AIA	0

Output: 06 Administration and Support Services

Payment of staff allowances, Workshop and seminars, Staff welfare, refreshments, s, maintenance of furniture and equipment, buildings and other administrative operating expenses.

Facilitated 15 administrative and 14 support staff allowances for Quarter four 2020/2021, refreshments for 1 Finance and Administration meeting, airtime for 28 staff members for coordinating office activities for 3 months-April-June, 21, assorted stationery and cleaning materials. Purchased fuel for 2 Administrators and 1 School van, Plumbing repairs, Repaired a School van, Furniture ,equipment repairs and other minor repairs done.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	159,282
213002 Incapacity, death benefits and funeral expenses	900
221003 Staff Training	1,050
221007 Books, Periodicals & Newspapers	1,200
221008 Computer supplies and Information Technology (IT)	11,755
221009 Welfare and Entertainment	10,652
221011 Printing, Stationery, Photocopying and Binding	11,038
221017 Subscriptions	3,000
222001 Telecommunications	3,050
222002 Postage and Courier	1,000
224004 Cleaning and Sanitation	8,576
227001 Travel inland	2,000
227004 Fuel, Lubricants and Oils	5,400
228001 Maintenance - Civil	5,039
228002 Maintenance - Vehicles	4,984
228003 Maintenance – Machinery, Equipment & Furniture	3,999
228004 Maintenance – Other	6,385

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	US\$ Thousand
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Some activities like training of staff were not conducted due the COVID 19 outbreak restrictions. Also there were a few deaths in relation to funeral expenses as we cannot predict death.

Total	239,311
Wage Recurrent	0
Non Wage Recurrent	239,311
AIA	0
Total For SubProgramme	741,838
Wage Recurrent	0
Non Wage Recurrent	741,838
AIA	0

Recurrent Programmes

Subprogram: 12 Jinja Campus

Outputs Provided

Output: 01 Teaching and Training

teaching materials,preparation of examination for semester two for 2020-2021 academic year, internship for 200 male and female students,Purchase of cleaning materials,Supervision and marking,part time staff allowances and other teaching and training activities

Facilitated teaching allowances to 13 part time lecturers and excess load to six full time lecturers. Student enrolment is 350 both male and female as per fourth quarter. procured 250 copies of library books as per the courses offered at Jinja campus, Paid Teaching Assitants and lecturers for UBTEB Courses for allowances covering period February to May 2021, procured Teaching Materials. Improved computers in the lab by acquiring latest software and support Equipment

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	213,556
221001 Advertising and Public Relations	10,000
221002 Workshops and Seminars	4,620
221003 Staff Training	34,967
221007 Books, Periodicals & Newspapers	32,615
221008 Computer supplies and Information Technology (IT)	14,304
221011 Printing, Stationery, Photocopying and Binding	6,000
223003 Rent – (Produced Assets) to private entities	66,600
227002 Travel abroad	13,000
282103 Scholarships and related costs	133,194

Reasons for Variation in performance

N/A

Total	528,856
Wage Recurrent	0
Non Wage Recurrent	528,856
AIA	0

Output: 06 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
Payment of staff allowances, purchase of cleaning materials, student support services, general staff welfare and other administrative activities.	Facilitated transport expenses to administrative staff who move to main campus to follow up on payments and student issues. Paid for refreshments interim semester meetings. Paid petty cash for the months in fourth quarter to cater for day to day operations, Carried out a fire and rescue training for both students and Staff, Printed brochures and advertising materials.	Item 221002 Workshops and Seminars 221009 Welfare and Entertainment 221012 Small Office Equipment 222002 Postage and Courier 223004 Guard and Security services 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 4,000 2,188 7,000 1,500 160 6,375 360 4,650 7,500 3,750
Reasons for Variation in performance			
N/A			
		Total	37,483
		Wage Recurrent	0
		Non Wage Recurrent	37,483
		AIA	0
		Total For SubProgramme	566,339
		Wage Recurrent	0
		Non Wage Recurrent	566,339
		AIA	0
		GRAND TOTAL	140,789,315
		Wage Recurrent	56,083,619
		Non Wage Recurrent	72,406,001
		GoU Development	12,299,696
		External Financing	0
		AIA	0