

Vote:136 Makerere University

QUARTER 1: 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 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	206.600	51.650	47.596	25.0%	23.0%	92.2%
Non Wage	141.752	25.351	8.311	17.9%	5.9%	32.8%
Devt. GoU	16.716	2.500	0.003	15.0%	0.0%	0.1%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	365.069	79.501	55.910	21.8%	15.3%	70.3%
Total GoU+Ext Fin (MTEF)	365.069	79.501	55.910	21.8%	15.3%	70.3%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	365.069	79.501	55.910	21.8%	15.3%	70.3%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	365.069	79.501	55.910	21.8%	15.3%	70.3%
Total Vote Budget Excluding Arrears	365.069	79.501	55.910	21.8%	15.3%	70.3%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Human Capital Development	365.07	79.50	55.91	21.8%	15.3%	70.3%
Sub-SubProgramme: 13 Support Services Programme	332.62	76.86	55.04	23.1%	16.5%	71.6%
Sub-SubProgramme: 14 Delivery of Tertiary Education Programme	32.45	2.64	0.87	8.1%	2.7%	32.9%
Sub-SubProgramme: 51 Delivery of Tertiary Education	0.00	0.00	0.00	0.0%	0.0%	0.0%
Programme: Innovation, Technology Development and Transfer	0.00	0.00	0.00	0.0%	0.0%	0.0%
Sub-SubProgramme: 13 Support Services Programme	0.00	0.00	0.00	0.0%	0.0%	0.0%
Sub-SubProgramme: 51 Delivery of Tertiary Education	0.00	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	365.07	79.50	55.91	21.8%	15.3%	70.3%

Matters to note in budget execution

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The COVID-19 pandemic disruptions presented the main challenge as the University was partially closed for several months, considerably affecting physical teaching, learning and research activities, and NTR collection.

The university IT infrastructure has a low capacity to support the increased demands for online teaching and learning, research, and other support services. This has affected the full operationalisation of MUELE and other online learning platforms.

The 2020 fire outbreak destroyed the Main Administration Building which caused loss of records. The destruction of the building also affected the availability of physical space for teaching and learning as part of the Central Teaching Facility one – primarily teaching space has been converted into offices for management.

Staffing levels in several units across the University fall below 50%, explaining the continued reliance on short-term contracts and part-time staff to support certain functions alongside costly extra load for existing staff.

Land encroachment remains one of the significant challenges to the University's assets. The University owns land in various prime areas, but this land has remained undeveloped due to financial constraints, which predisposes the land to encroachment and land grabbing. The University will prioritise partnerships under Mak Holdings to develop the land alongside surveillance and increased land protection efforts.

Underfunding affects the University's ability to deliver its mandate, especially concerning capital development, digitisation, and student support services. The Government's decision to implement a 40% reduction of the non-wage recurrent and development budgets in FY2021/2022 and the freezing of expenditure on workshops, seminars and travel abroad exacerbates this challenge. These activities are critical to the University as they concern the movement of external examiners, faculty members undergoing training, collaborative research and student vivas. The University will continue to engage the Government on the budget cuts and expenditure freezes.

COVID-19 increased the Country's healthcare services' pressure and exposed the gaps in the University's staff medical insurance scheme. Several university staff members suffered critical illness due to COVID-19, especially in the second wave, and some unfortunately succumbed to the Pandemic. However, the medical insurer could not cover the high cost of ICU hospitalisation for staff that required intensive care services. In addition, some of the staff who suffered from COVID-19 experienced challenges accessing hospital services at the peak of the second wave.

The University had accumulated Domestic Arrears amounting to UGX 22.200 Bn by the end of Quarter one of FY2021/2022. The outstanding payments for the staff In-House Retirement Benefits Scheme (IHRBS) amounting to UGX 15.500 Bn constitute the most significant percentage of the arrears. However, the Ministry of Finance took over this obligation has continued to settle the payments in a phased manner, paying a total of UGX 9.500 Bn since FY2020/2021. Other arrears to UGX 6.7Bn result from Court awards and unpaid bills for goods and services from previous financial years.

The University also has contingent liabilities, including UGX 2.2 Bn, due to external lawyers from previous cases in which they represented the University. Other matters are still before the Courts.

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub-SubProgramme 13 Support Services Programme		
14,869 Bn Shs	<i>Department/Project :01 Central Administration</i>	
Reason:		
<i>Items</i>		
8,996,915,085.000 UShs	282103	Scholarships and related costs
Reason:		
3,970,681,813.000 UShs	212101	Social Security Contributions
Reason:		
450,000,000.000 UShs	222003	Information and communications technology (ICT)
Reason:		
142,166,637.000 UShs	221011	Printing, Stationery, Photocopying and Binding
Reason:		
141,300,000.000 UShs	263106	Other Current grants (Current)

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Reason:	
2.497 Bn Shs	<i>Department/Project :1603 Retooling of Makerere University</i>
Reason:	
<i>Items</i>	
2,136,900,000.000 UShs	312101 Non-Residential Buildings
Reason:	
150,000,000.000 UShs	312102 Residential Buildings
Reason:	
135,000,000.000 UShs	312202 Machinery and Equipment
Reason:	
75,000,000.000 UShs	312203 Furniture & Fixtures
Reason:	
Sub-SubProgramme 14 Delivery of Tertiary Education Programme	
0.370 Bn Shs	<i>Department/Project :02 College of Natural Sciences</i>
Reason:	
<i>Items</i>	
158,800,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason:	
46,500,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason:	
35,152,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
30,000,000.000 UShs	227001 Travel inland
Reason:	
24,515,500.000 UShs	224004 Cleaning and Sanitation
Reason:	
0.287 Bn Shs	<i>Department/Project :03 College of Health Sciences</i>
Reason:	
<i>Items</i>	
62,524,528.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason:	
30,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason:	

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24,000,000.000 UShs	228004 Maintenance – Other
Reason:	
20,000,000.000 UShs	224004 Cleaning and Sanitation
Reason:	
20,000,000.000 UShs	221009 Welfare and Entertainment
Reason:	
0.220 Bn Shs	<i>Department/Project :04 College of Business and Management Sciences</i>
Reason:	
<i>Items</i>	
49,657,365.000 UShs	221003 Staff Training
Reason:	
47,790,847.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason:	
26,000,000.000 UShs	228001 Maintenance - Civil
Reason:	
21,600,000.000 UShs	224004 Cleaning and Sanitation
Reason:	
19,800,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason:	
0.052 Bn Shs	<i>Department/Project :05 College of Computing and Information Sciences</i>
Reason:	
<i>Items</i>	
16,343,026.000 UShs	282103 Scholarships and related costs
Reason:	
8,500,000.000 UShs	224004 Cleaning and Sanitation
Reason:	
7,500,000.000 UShs	222001 Telecommunications
Reason:	
6,175,000.000 UShs	223004 Guard and Security services
Reason:	
4,550,000.000 UShs	228001 Maintenance - Civil
Reason:	
0.175 Bn Shs	<i>Department/Project :06 College of Engineering, Design Art and Technology</i>

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Reason:	
<i>Items</i>	
80,002,000.000 UShs	282103 Scholarships and related costs
Reason:	
15,112,786.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
13,593,400.000 UShs	221009 Welfare and Entertainment
Reason:	
13,309,988.000 UShs	224004 Cleaning and Sanitation
Reason:	
13,200,000.000 UShs	228001 Maintenance - Civil
Reason:	
0.147 Bn Shs	<i>Department/Project :07 College of Humanities and Social Sciences</i>
Reason: Since students are off campus due to COVID-19 Pandemic, the activities at the college relating to student activities were halted.	
<i>Items</i>	
47,000,000.000 UShs	222001 Telecommunications
Reason: procurement process still ongoing	
27,860,938.000 UShs	282103 Scholarships and related costs
Reason: Students are off campus due to COVID-19 so physical teaching materials were not procured	
20,000,000.000 UShs	228004 Maintenance – Other
Reason: procurement process still ongoing	
13,300,000.000 UShs	224004 Cleaning and Sanitation
Reason: procurement process still ongoing	
10,000,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason:	
0.120 Bn Shs	<i>Department/Project :08 College of Agricultural and Environmental Sciences</i>
Reason:	
<i>Items</i>	
27,956,285.000 UShs	221009 Welfare and Entertainment
Reason:	
23,231,203.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason:	

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16,394,377.000 UShs	222001 Telecommunications
Reason:	
12,997,500.000 UShs	228002 Maintenance - Vehicles
Reason:	
8,975,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason:	
0.158 Bn Shs	<i>Department/Project :09 College of Education and External Studies</i>
Reason:	
<i>Items</i>	
45,240,391.000 UShs	282103 Scholarships and related costs
Reason:	
28,005,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason:	
26,205,852.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason:	
12,497,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
10,500,000.000 UShs	222001 Telecommunications
Reason:	
0.104 Bn Shs	<i>Department/Project :10 College of Veterinary Medicine, Animal resources and Biosecurity</i>
Reason:	Since students are off campus due to COVID-19 most of the activities at the college relating to student activities were halted.
<i>Items</i>	
33,923,507.000 UShs	282103 Scholarships and related costs
Reason:	Students are off campus due to COVID-19 so physical teaching materials were not procured
14,000,000.000 UShs	222001 Telecommunications
Reason:	Since students are off campus due to COVID-19 most of the activities at the college relating to student activities were halted.
12,000,000.000 UShs	228004 Maintenance – Other
Reason:	procurement process still ongoing
8,500,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason:	procurement process still ongoing
7,005,376.000 UShs	221011 Printing, Stationery, Photocopying and Binding

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Reason: Since students are off campus due to COVID-19 most of the activities at the college relating to student activities were halted.	
0.061 Bn Shs	<i>Department/Project :11 School of Law</i>
Reason:	
<i>Items</i>	
22,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason:	
8,800,000.000 UShs	221009 Welfare and Entertainment
Reason:	
6,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
5,000,000.000 UShs	224004 Cleaning and Sanitation
Reason:	
5,000,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason:	
0.051 Bn Shs	<i>Department/Project :12 Jinja Campus</i>
Reason:	
<i>Items</i>	
8,697,100.000 UShs	228002 Maintenance - Vehicles
Reason:	
8,000,000.000 UShs	221003 Staff Training
Reason:	
7,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
7,000,000.000 UShs	221001 Advertising and Public Relations
Reason:	
6,008,938.000 UShs	224004 Cleaning and Sanitation
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 13 Support Services Programme

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Responsible Officer: Yusuf Kiranda (Accounting Officer)			
Sub-SubProgramme Outcome: An efficient and effective institution			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Annual external Auditor General rating of the institution	Percentage	80%	80%
Level of Strategic plan delivered (%)	Percentage	20%	20%
Level of compliance of planning and Budgeting instruments to NDP II	Percentage	80%	80%
Budget absorption rate	Percentage	100%	70%
Level of compliance of the Ministerial policy Statement (MPS) to Gender and Equity budgeting	Percentage	75%	75%
Sub-SubProgramme : 14 Delivery of Tertiary Education Programme			
Responsible Officer: Yusuf Kiranda (Accounting Officer)			
Sub-SubProgramme Outcome: Equitable access			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Gender Parity Index	Ratio	1:2	1:2
Sub-SubProgramme Outcome: Competitive graduates			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Percentage of Students on Apprenticeship/Internships	Percentage	55%	55%
Percentage of students graduating on time (by cohort)	Percentage	80%	75%
Sub-SubProgramme Outcome: Increased competitiveness of SMEs in the Food Processing Industry			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Percentage change in the number of start-up enterprises in the food processing industry technically supported	Percentage	20%	20%
Sub-SubProgramme Outcome: Increased competitiveness of SMEs in solar/Wind Energy and water harnessing, utilisation and conservation			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Percentage change in the number of SMEs utilising solar/wind energy	Percentage	20%	20%
Sub-SubProgramme Outcome: Enhanced competence in Integrated Animal and Agribusiness Industry			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Percentage change in the number of youth engaging in Integrated Animal and Agribusiness Industry	Percentage	20%	20%
Sub-SubProgramme Outcome: Industry-ready Plant breeders who are equipped with cutting edge science to develop and deliver new varieties of Food Crops			

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Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of new varieties of food crops being grown	Number	5	5

Table V2.2: Budget Output Indicators*

Performance highlights for the Quarter

The University's approved budget for FY2021/2022 is UGX 365.068 Bn. However, in a circular dated 15th September, 2021, the Permanent Secretary/Secretary to the Treasury communicated the Cabinet decision to implement a 40% reduction on the non-wage recurrent and development budgets of all Ministries, Departments and Agencies (MDAs) due to the impact of COVID-19. In addition, the Government suppressed the funds appropriated for workshops and seminars and travel abroad where Makerere University had budgeted for a total of UGX 4.322 Bn. Accordingly, Makerere University has suffered a total budget reduction of UGX 66.027 Bn (Non-wage UGX 54.972 Bn and Development UGX 6.686Bn) in FY 2021/2022, in line with Government's budget cuts.

The budget cuts present significant challenges to the University's operations. They affect critical items, including teaching materials, ongoing research activities, external examiners, IT infrastructure and bandwidth, electronic library resources, part-time and contract staff salaries, and student allowances, to mention but only a few. Some of the affected budget items present a risk of student unrest and undermine the quality of teaching and training when not fully funded. These challenges are exacerbated by the COVID-19 disruptions where the University will cover three semesters in FY2021/2022 instead of the traditional two semesters covered in a financial year.

Despite the closure due to COVID-19, the University has sustained delivery on its core mandate of teaching, learning, and research. This has been possible through adaptation to the blended service delivery model in the administrative and support services and the core functions of teaching, learning, research and community outreach.

Total budget receipts in Q1 of FY2021/2022 amounted to UGX 79.501 Bn. Of the received funds, UGX 51.650 Bn (65%) was for wage, UGX 25.350Bn (32%) for non-wage and UGX2.500Bn(3%) for Development. The funds received in Q1 fell below the quarterly budget projections for the non-wage and development budgets by UGX 11.766 Bn, representing 12.9% (i.e.UGX 10.087Bn for non-wage and UGX 1.679Bn for development budget).

NTR performance in Q1 was UGX1.398 Bn against the budget projection for the quarter of UGX 25.065Bn. The University's NTR performance continues to be affected by the COVID-19 Pandemic and related measures to combat its spread which has disrupted the University calendar and hence the low payment of fees by students and collections from other revenue sources. Revenue collections have also been affected by the closure of the Academic Information Management System (AIMS) yet the Academic Management Information System (ACMIS) is not fully operationalised.

The University's expenditure in Q1 amounted to UGX 55.919Bn against the UGX 79.501 Bn received during the quarter, representing 70.6% performance. Wage Expenditure was UGX 47.605bn (92.2% of the funds released for wage), non-wage was UGX 8.311 Bn (32.8% of the funds released for non-wage), and development was UGX 0.003bn (0.1% of the funds released for development). Overall, the un-utilised funds amounted to UGX 23.397 Bn, representing 29.4% of the total release.

The expenditure underperformance on the non-wage recurrent and development budget items was because the University remained partially closed during the quarter; hence there were limited activities related to the core functions of teaching, learning and research. Capital development projects were also undergoing evaluation to determine a phased continuity in light of the budget cuts.

Physical Performance

The University's physical performance in Q1 was underlined by the closure of educational institutions on 18th June 2021 following the second wave of COVID-19, which disrupted ongoing activities, including the 1st-semester examinations for the Academic Year 2020/2021 and delayed the commencement of the 2nd semester. However, by leveraging the blended model of teaching and learning, the University completed examinations for the first semester and reopened for medical students on 1st September 2021 following the Government's directive.

The budget outputs under the delivery of tertiary education sub-program include teaching and learning, research and graduate studies, and administration and support services. The physical performance under these outputs is as follows:

a) Teaching & learning

i) Continued with online teaching and learning for 31,456 students for 5-weeks which enabled the students to complete examinations for the first semester of the 2020/2021 academic year. A total of 22,000 students registered and completed examinations during the quarter.

ii) Reopened the University to 4,292 medical and health sciences students in the College of Health Sciences (CHS) and the College of Veterinary Medicine, Animal Resources, and Biosecurity (COVAB). Physical teaching and learning activities for Semester II of the academic Year 2020/21 for CHS and COVAB commenced immediately.

iii) Trained 1200 academic staff members in online student assessment, which enabled online examinations for the first semester of the 2020/2021 academic year.

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- iv) Commenced training for 15 E-learning Champions (online pedagogy and instructional design) under the Institute of Open, Distance and e-Learning (IODeL) and acquired 15 online pedagogy kits (a laptop computer, keyboard, earphones and camera) with support from the MasterCard Foundation.
- b) Research and graduate studies
 - i) Research continued in the Colleges with a total of 50 PhD defences held.
 - ii) Faculty members continued to publish in international journals.
- c) Administration and support services.
 - i) Facilitated administrative functioning in the ten colleges, including the provision of data and airtime for communication, fuel for the day to day college operations, staff welfare and office consumables.

The performance under the Support Services sub-programme included the following outputs.

- a) Administration & Governance
 - i) Held 15 meetings of the University Council and Council Committees to provide general policy direction and oversight as per the Council's mandate under the Universities and Other Tertiary Institutions Act (UOTIA).
 - ii) Held one specialised training for 19 members of the Staff Development, Welfare and Retirement Benefits Committee (SDWRBC) on the Committee's mandate and fostering staff development and welfare in the University.
 - iii) Appointed 56 staff members to fill positions that had fallen vacant for various reasons (retirement, death or resignation). 40 of the staff appointments were academic (23 Male and 20 Female) and 13 were administrative staff (9 Male and 4 female).
 - iv) Inaugurated the new seven - member Board of Trustees of Makerere University Endowment Fund and the seven - Member Board of Directors of Makholdings Company Ltd.
 - v) Promoted 38 academic staff (30 Male and 8 Female) to senior faculty positions. This enables the staff to supervise graduate students and lead research projects and hence contributes to the drive towards a research-led University.
 - vi) To save the University from huge penalties and liabilities, 4 cases were settled out of Court including Elizabeth Kaase Bwanga Vs Mak; Ruth Mpirirwe Vs Mak; Njoroge Racheal Vs Mak and Samiha Nalwoga Vs Mak.
 - vii) Strengthened the Human Resources capacity at the University by conducting specialised capacity development for 15 finance staff (9 Males and 6 Females).
 - viii) Made salary payments for 2,985 staff on the payroll (65 % Males and 35 % Female) and 60 contract staff.
 - ix) Settled gratuity for 11 staff whose contracts ended.
 - x) Settled payment obligations for the staff medical insurance with IAA/Prudential running up to March 2022.
 - xi) Continued provision of a clean work and learning environment by maintaining and settling contractual obligations for seven cleaning companies.
 - xii) Facilitated proper functioning of University Hospital, including maintenance of transport and operation of equipment.
 - xiii) Supported students to participate in the National Volleyball tournament at Kabale University.
 - xiv) Renovated 2 University Tennis Courts and hosted the 2nd FASU Tennis Championship games.
 - xv) Fitted lighting and plumbing materials in 5-halls of residence (Mitchell, Livingstone, University Hall, and Lumumba hall).
 - xvi) Plans for restoring the main building were approved by Makerere University Council and submitted to KCCA for final approval.
- b) Research and Innovations Fund activities (MakRIF):-
 - i) A total of 135 projects out of the 224 projects from the first round were closed out.
 - ii) 206 Principal investigators and team leads were inducted on the RIF processes of payment, procurement, accountability and Intellectual property.
 - iii) A total of 400 proposals were received for the third competitive RIF Call.
 - iv) Conducted 10 disseminations for RIF research outputs. RIF also had various publicity engagements, including 45 Media mentions, 91 hits on the website, 425 new followers of social media pages, and 1631 visitors on the RIF website.
 - v) Produced 7 Policy briefs and 8 Peer-reviewed papers and manuscripts.

V3: Details of Releases and Expenditure

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 13 Support Services Programme	332.62	76.86	55.04	23.1%	16.5%	71.6%
Class: Outputs Provided	315.58	74.22	55.04	23.5%	17.4%	74.2%
071301 Administrative Services	265.16	63.16	53.44	23.8%	20.2%	84.6%
071309 Academic Affairs (Inc.Convocation)	4.51	0.52	0.26	11.5%	5.8%	50.3%
071310 Library Affairs	2.92	0.25	0.02	8.6%	0.7%	7.7%
071312 Research, Consultancy and Publications	30.00	10.18	1.29	33.9%	4.3%	12.6%
071313 Students Welfare	12.99	0.11	0.03	0.8%	0.2%	25.1%
Class: Outputs Funded	1.83	0.14	0.00	7.7%	0.0%	0.0%
071351 Contributions to Research and International Organizations	0.20	0.05	0.00	25.0%	0.0%	0.0%
071352 Support to Infectious Diseases Institute	1.63	0.09	0.00	5.6%	0.0%	0.0%
Class: Capital Purchases	15.22	2.50	0.00	16.4%	0.0%	0.1%
071377 Purchase of Specialised Machinery & Equipment	6.31	0.14	0.00	2.1%	0.0%	0.0%
071378 Purchase of Office and Residential Furniture and Fittings	0.21	0.08	0.00	36.3%	0.0%	0.0%
071379 Acquisition of Other Capital Assets	1.25	0.00	0.00	0.0%	0.0%	0.0%
071380 Construction and Rehabilitation of Learning Facilities (Universities)	6.15	2.14	0.00	34.8%	0.1%	0.1%
071381 Lecture Room Construction and Rehabilitation (Universities)	0.40	0.00	0.00	0.0%	0.0%	0.0%
071382 Construction and Rehabilitation of Accommodation Facilities	0.90	0.15	0.00	16.7%	0.0%	0.0%
Sub-SubProgramme 14 Delivery of Tertiary Education Programme	32.45	2.64	0.87	8.1%	2.7%	32.9%
Class: Outputs Provided	32.45	2.64	0.87	8.1%	2.7%	32.9%
071401 Teaching and Training	28.64	2.04	0.71	7.1%	2.5%	34.6%
071402 Research and Graduate Studies	0.80	0.20	0.00	25.0%	0.0%	0.0%
071406 Administration and Support Services	3.01	0.40	0.16	13.3%	5.4%	41.0%
Total for Vote	365.07	79.50	55.91	21.8%	15.3%	70.3%

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	348.03	76.86	55.91	22.1%	16.1%	72.7%
211101 General Staff Salaries	206.60	51.65	47.60	25.0%	23.0%	92.2%
211103 Allowances (Inc. Casuals, Temporary)	18.06	3.01	2.40	16.7%	13.3%	79.9%
212101 Social Security Contributions	20.66	5.17	1.19	25.0%	5.8%	23.1%
213001 Medical expenses (To employees)	0.04	0.00	0.00	0.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.11	0.07	0.01	58.0%	9.5%	16.4%
213004 Gratuity Expenses	2.23	0.56	0.56	25.0%	25.0%	99.9%

Vote:136 Makerere University

QUARTER 1: Highlights of Vote Performance

221001 Advertising and Public Relations	0.75	0.11	0.02	14.8%	2.6%	17.5%
221002 Workshops and Seminars	2.36	0.00	0.00	0.1%	0.0%	0.0%
221003 Staff Training	2.58	0.26	0.06	10.0%	2.2%	22.5%
221004 Recruitment Expenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.10	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	1.81	0.03	0.00	1.8%	0.1%	7.8%
221008 Computer supplies and Information Technology (IT)	2.25	0.30	0.06	13.3%	2.6%	19.5%
221009 Welfare and Entertainment	2.04	0.42	0.25	20.6%	12.3%	59.9%
221011 Printing, Stationery, Photocopying and Binding	1.91	0.41	0.16	21.7%	8.2%	37.7%
221012 Small Office Equipment	0.13	0.01	0.00	5.2%	0.0%	0.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	1.44	0.07	0.04	4.8%	2.6%	54.2%
222001 Telecommunications	0.77	0.24	0.10	31.1%	12.5%	40.2%
222002 Postage and Courier	0.07	0.01	0.00	9.7%	0.9%	9.2%
222003 Information and communications technology (ICT)	2.16	0.45	0.00	20.8%	0.0%	0.0%
223001 Property Expenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.13	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.45	0.10	0.07	21.9%	16.2%	74.0%
223005 Electricity	4.83	0.05	0.00	1.1%	0.1%	6.5%
223006 Water	4.56	0.05	0.00	1.1%	0.0%	0.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	0.0%	0.0%	0.0%
224001 Medical Supplies	0.76	0.07	0.00	8.8%	0.3%	3.4%
224004 Cleaning and Sanitation	1.74	0.69	0.51	39.5%	29.3%	74.2%
225001 Consultancy Services- Short term	0.64	0.15	0.09	23.5%	14.6%	61.9%
226001 Insurances	1.72	1.03	0.95	59.8%	55.0%	92.0%
226002 Licenses	0.29	0.04	0.00	14.8%	0.1%	0.7%
227001 Travel inland	0.56	0.08	0.01	15.2%	2.4%	16.0%
227002 Travel abroad	1.96	0.14	0.00	6.9%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.96	0.24	0.14	25.3%	14.4%	56.9%
228001 Maintenance - Civil	0.81	0.26	0.05	31.7%	5.6%	17.8%
228002 Maintenance - Vehicles	1.10	0.16	0.03	14.9%	2.8%	18.8%
228003 Maintenance – Machinery, Equipment & Furniture	1.57	0.11	0.02	7.0%	1.1%	15.5%
228004 Maintenance – Other	0.51	0.17	0.04	32.8%	7.6%	23.2%
273102 Incapacity, death benefits and funeral expenses	0.02	0.01	0.00	25.0%	0.0%	0.0%
282101 Donations	0.01	0.00	0.00	0.0%	0.0%	0.0%
282103 Scholarships and related costs	59.30	10.76	1.55	18.2%	2.6%	14.4%
Class: Outputs Funded	1.83	0.14	0.00	7.7%	0.0%	0.0%
263106 Other Current grants (Current)	1.83	0.14	0.00	7.7%	0.0%	0.0%
Class: Capital Purchases	15.22	2.50	0.00	16.4%	0.0%	0.1%
312101 Non-Residential Buildings	6.55	2.14	0.00	32.7%	0.0%	0.1%
312102 Residential Buildings	0.90	0.15	0.00	16.7%	0.0%	0.0%

Vote:136 Makerere University

QUARTER 1: Highlights of Vote Performance

312104 Other Structures	1.25	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	6.31	0.14	0.00	2.1%	0.0%	0.0%
312203 Furniture & Fixtures	0.21	0.08	0.00	36.3%	0.0%	0.0%
Total for Vote	365.07	79.50	55.91	21.8%	15.3%	70.3%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0713 Support Services Programme	332.62	76.86	55.04	23.1%	16.5%	71.6%
<i>Departments</i>						
01 Central Administration	315.91	74.36	55.04	23.5%	17.4%	74.0%
<i>Development Projects</i>						
1603 Retooling of Makerere University	16.72	2.50	0.00	15.0%	0.0%	0.1%
Sub-SubProgramme 0714 Delivery of Tertiary Education Programme	32.45	2.64	0.87	8.1%	2.7%	32.9%
<i>Departments</i>						
02 College of Natural Sciences	2.62	0.39	0.02	15.0%	0.8%	5.5%
03 College of Health Sciences	5.03	0.41	0.13	8.2%	2.5%	30.5%
04 College of Business and Management Sciences	4.52	0.33	0.11	7.2%	2.3%	32.5%
05 College of Computing and Information Sciences	3.22	0.23	0.18	7.2%	5.5%	75.7%
06 College of Engineering, Design Art and Technology	3.12	0.23	0.05	7.2%	1.6%	21.5%
07 College of Humanities and Social Sciences	4.00	0.29	0.13	7.2%	3.3%	45.4%
08 College of Agricultural and Environmental Sciences	2.20	0.16	0.04	7.2%	1.8%	24.4%
09 College of Education and External Studies	3.66	0.26	0.11	7.2%	2.9%	39.8%
10 College of Veterinary Medicine, Animal resources and Biosecurity	1.67	0.17	0.06	10.1%	3.7%	36.6%
11 School of Law	1.53	0.11	0.04	7.2%	2.9%	40.2%
12 Jinja Campus	0.87	0.06	0.01	7.2%	1.4%	18.8%
Total for Vote	365.07	79.50	55.91	21.8%	15.3%	70.3%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

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

 Makerere University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Sub-SubProgramme: 13 Support Services Programme

Departments

Department: 01 Central Administration

Outputs Provided

Budget Output: 01 Administrative Services

Vote:136 Makerere University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Hold 4 regular meetings of the University Council, 7 Special and Emergency Meetings of the University Council, 36 regular meetings of 9 committees of the University Council, 27 Special and Emergency meetings of 9 Council Committees The University's statutory institutional Annual performance Report & Fact Book for the ended year-2021.	Council and its sub-committees held 15 meetings at which: - a) It gave general direction to the university including re-opening for medical students, resumption of online teaching; adoption of Online alternative modes of assessment and waiving of payment of functional fees paid by students for two academic years. b) Promoted 93 academic staff to various ranks in the university service. c) Recruited 22 academic staff d) Conducted an induction training of new members of Staff Development, Welfare & Retirement Benefits Committee of Council. e) Inaugurated a new Board of Trustees for Mak Endowment Fund and a new Board of Directors for Makh Holdings Ltd. f) To save the University from huge penalties and liabilities, 4 cases were settled out of Court including Elizabeth Kaase Bwanga Vs Mak; Ruth Mpiriirwe Vs Mak; Njoroge Racheal Vs Mak and Samiiha Nalwoga Vs Mak. The data collection continued concurrently with the drafting of the annual performance reports and the Factbook. The university renewed the annual medical insurance for her 3,018 staff with IAA/Prudential running up to March 2022. The university continued with efforts to provide a conducive work and learning environment including contracting of 7 cleaning companies. Facilitated proper functioning of University Hospital including maintenance of transport and operation of equipment. The university managed to make timely compensation for her 2,985 fulltime staff; 60 contract staff. Settled also were gratuity for 11 staff who had ended their contracts. Strengthened the Human Resources Capacity at the University where short-term capacity development activities were conducted (including CPA-ICPAU).	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 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 223005 Electricity 224001 Medical Supplies 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 226001 Insurances 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 47,596,372 1,821,528 1,194,321 750 556,901 19,400 35,550 376 40,930 181,600 90,825 36,055 58,318 59,849 3,284 2,295 486,168 92,880 947,750 12,100 74,820 33,417 15,486 15,486 32,933 32,511

Vote:136 Makerere University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

	Total	53,441,907
	Wage Recurrent	47,596,372
	Non Wage Recurrent	5,845,535
	Arrears	0
	AIA	0

Budget Output: 09 Academic Affairs (Inc.Convocation)

8 Adverts for university programs 20,000 new students expected to be admitted, 1 Mature age and 1 Pre-entry Examinations sessions organized.
Expect to enroll 31,950 students Expect a total of 13,000 students to graduate.

The university supported adjustment to the new normal through facilitation of online engagements for university activities including teaching and learning.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	116,423
221008 Computer supplies and Information Technology (IT)	2,540
221009 Welfare and Entertainment	6,264
221011 Printing, Stationery, Photocopying and Binding	24,765
222001 Telecommunications	2,880
222002 Postage and Courier	165
227004 Fuel, Lubricants and Oils	10,000
228002 Maintenance - Vehicles	9,487
282103 Scholarships and related costs	89,272

Reasons for Variation in performance

	Total	261,796
	Wage Recurrent	0
	Non Wage Recurrent	261,796
	Arrears	0
	AIA	0

Budget Output: 10 Library Affairs

1000 items uploaded on the repository, 10 e - resources subscribed to 700 text books purchased Maintaining one integrated library system, Train 5 library staff on e-resources; training 1500 students and 50 staff on e-resources

Item	Spent
213002 Incapacity, death benefits and funeral expenses	2,000
221007 Books, Periodicals & Newspapers	1,236
221009 Welfare and Entertainment	3,675
221011 Printing, Stationery, Photocopying and Binding	4,020
222001 Telecommunications	4,325
227004 Fuel, Lubricants and Oils	4,000

Reasons for Variation in performance

	Total	19,256
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Vote:136 Makerere University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	19,256
		Arrears	0
		AIA	0

Budget Output: 12 Research, Consultancy and Publications

Conduct 2000 research projects in applied and basic research with over 1500 publications, 20 research dissemination workshops and conferences; At least 5% of research infrastructure refurbished, quality assurance on research (IRB, College grants offices)	Under Research and Innovations Fund activities (MakRIF):-	Item	Spent
Hold 1 University exhibition, 5 by each of the 10 Colleges; 20 Community engagement with the stakeholders - 52 academic career guidance talks to schools; Promote Business incubation including patenting. 10,000 students undertake internship/school practice.	i) A total of 124 projects were funded; 135 of the 224 projects have closed out of which 139 close out reports are from RIF 1.	221003 Staff Training	-9
	ii) 206 Principal investigators and team leads inducted on the RIF Processes of payment, procurement, accountability and Intellectual processes	282103 Scholarships and related costs	1,286,132
	iii) A total of 400 proposals received from the RIF 3 call.		
	iv) 88 projects were sent for External review.		
	v) 10 Disseminations conducted		
	vi) 7 Policy briefs, and 8 Peer reviewed papers/manuscripts produced		
	vii) 94 Dissemination plans were developed in this quarter		
	Publicity engagements were undertaken notable 45 Media mentions, 91 hits on the website, 425 new followers and 1631 visitors on the RIF website		
	23 Stakeholders recruited		

Reasons for Variation in performance

	Total	1,286,124
	Wage Recurrent	0
	Non Wage Recurrent	1,286,124
	Arrears	0
	AIA	0

Budget Output: 13 Students Welfare

Vote:136 Makerere University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
100 students participate in sports competitions. Pay students accommodation, food and living out allowances for 6700 students, Facilitate 130 students with special needs, 1 guild election. 33000 students and staff provided with counselling services.	Students were supported to participate in National Volleyball tournament at Kabale University. In addition, renovation was undertaken on the Tennis court to host the 2nd FASU Tennis Championship games and lights and plumbing materials were fitted in 5-halls of residence (Mitchell, Livingstone, University Hall, and Lumumba hall).	Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224004 Cleaning and Sanitation 228001 Maintenance - Civil 228002 Maintenance - Vehicles 282103 Scholarships and related costs	Spent 1,926 1,000 840 600 550 540 22,170

Reasons for Variation in performance

Total	27,626
Wage Recurrent	0
Non Wage Recurrent	27,626
Arrears	0
AIA	0

Outputs Funded

Budget Output: 51 Contributions to Research and International Organizations

Paid up Annual membership subscription to 4 research networks including beeline.

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0

Budget Output: 52 Support to Infectious Diseases Institute

Vote:136 Makerere University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand Spent
1,250 people counselled , tested and received their results 100% of HIV positive clients identified referred to care within the IDI or other partner care facilities Up to 8,000 HIV positive adults receiving ongoing psychosocial support. Up to 650 clients receiving co-trimoxazole prophylaxis . 8,000 HIV positive adults screened for TB 150 HIV positive clients on TB treatment 600 patients provided with isoniazid prophylaxis 3,000 women using dual family planning services. 4,000 women screened for cervical cancer and referred if necessary. 1,000 patients screened for STIs including syphilis 500 mothers receiving eMTCT services according to national standards. 500 sero positive partners in discordant relationships receiving ART as prevention. 100,000 condoms distributed to HIV positive adults in care.	211 tested and referred 6772 received are on ongoing psychosocial support and 788 clients received co-trimoxazole prophylaxis or alternative. 6772 clients were screened and 864 patients were managed. 127 women received dual family planning methods; 375 were screened for STIs & 81 patients suspected to be failing 2ndline ART were managed. 221 mothers received PMTCT services according to national standards in the quarter; 8129 tests were made 1228 clients with complex cases were managed; 4989 clients with complex HIV cases were managed; 1692 laboratory tests performed and 8681 ART monitoring tests performed.	Item	

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0
Total For Department	55,036,708
Wage Recurrent	47,596,372

Vote:136 Makerere University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	7,440,336
		Arrears	0
		AIA	0

Development Projects

Project: 1603 Retooling of Makerere University

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Safe & secure University –CCTV system, ICT equipt for DICTS and Equipment for Geology, 50 Overhead projectors for all colleges, 50 smart boards, Water Metering Equipment, 24 Fire Protection in Halls.Equipment for Forensic Science Institute (Accelerated Solvent Extractor (ASE),Nikon Eclipse 80i Microscope, LC MS/MS (Triple quadrupole 6470A UHPLC MS/MS)

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

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

Assorted furniture from the 10 colleges, Jinja Campus and Administrative Units.

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

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

School of Law (SOL),Food Science (FTBIC),School of Women and Gender and Dentistry Building
First Phase construction of the Main Building

Initiated the procurement process for restoration of the main building.

Item	Spent
312101 Non-Residential Buildings	3,100

Reasons for Variation in performance

Vote:136 Makerere University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	3,100
		GoU Development	3,100
		External Financing	0
		Arrears	0
		AIA	0

Budget Output: 82 Construction and Rehabilitation of Accommodation Facilities

Rehabilitated 150 toilets in halls of residence (CCE, Nsibirwa and Nkrumah)

Item **Spent**

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0
Total For Project	3,100
GoU Development	3,100
External Financing	0
Arrears	0
AIA	0

Sub-SubProgramme: 14 Delivery of Tertiary Education Programme

Departments

Department: 02 College of Natural Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

Awarding of contracts to contractor for college supplies, giving course work assignments to students and awarding of marks, advertising programs to popularize college programs, curriculum review, facilitation

Conducted blended teaching and learning for finalists and graduate students for 5-weeks (30th August 13th November, 2021). Facilitated completion of Semester one examinations for first years and all continuing students. Procured one Computer, stationery, airtime for communication, refreshments, fuel and sanitation materials. Undertook some minor infrastructural repairs.

Item	Spent
221009 Welfare and Entertainment	2,389
221011 Printing, Stationery, Photocopying and Binding	1,500
224004 Cleaning and Sanitation	731
228001 Maintenance - Civil	2,358
228003 Maintenance – Machinery, Equipment & Furniture	1,000
282103 Scholarships and related costs	13,400

Reasons for Variation in performance

Total	21,377
Wage Recurrent	0
Non Wage Recurrent	21,377

Vote:136 Makerere University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 02 Research and Graduate Studies

Training a critical mass of specialist cadres in Forensic Medicine and Sciences and ensure delivery of relevant and quality education and training

Reasons for Variation in performance

Item	Spent
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0
Total For Department	21,377
Wage Recurrent	0
Non Wage Recurrent	21,377
Arrears	0
AIA	0

Departments

Department: 03 College of Health Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

Graduated students	The College received back the finalist medical students but with most of the teaching and learning done online and only practicals conducted physically. It settled 3-months salaries for 26 contract staff.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	126,068

Reasons for Variation in performance

Total	126,068
Wage Recurrent	0
Non Wage Recurrent	126,068
Arrears	0
AIA	0
Total For Department	126,068
Wage Recurrent	0
Non Wage Recurrent	126,068
Arrears	0

Vote:136 Makerere University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Departments

Department: 04 College of Business and Management Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

Financial reports generated, quarterly reports, Students registered, students' marks audited, students cleared for graduation, graduating students on the Academic Information Management System (AIMS) and general supervision of college activities.

Conducted blended teaching and learning for finalists and graduate students for 5-weeks (30th August 13th November, 2021). Facilitated completion of Semester one examinations for first years and all continuing students. Settled 3-months salaries for 20 contract staff and allowances for security, met burial expenses for 2 members of staff who lost dear ones. It held staff meetings as planned most of them on Zoom or virtual. The college subscribed for The Economist and Harvard Business School journals/magazines and procured Newspapers, refreshments for meetings and meals during trainings. Airtime for staff and student leaders was procured to facilitate online interaction. Cleaning Materials have been procured to cater for the Covid19 Pandemic Standard Operating Procedures (SOPs). Procured paint for painting College buildings still in stores All College vehicles and the generator have been serviced and fueled regularly

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	58,458
213002 Incapacity, death benefits and funeral expenses	600
221003 Staff Training	15,416
221007 Books, Periodicals & Newspapers	992
221009 Welfare and Entertainment	7,581
222001 Telecommunications	7,290
223004 Guard and Security services	2,400
227004 Fuel, Lubricants and Oils	4,500
228001 Maintenance - Civil	8,700
228002 Maintenance - Vehicles	140

Reasons for Variation in performance

Total	106,077
Wage Recurrent	0
Non Wage Recurrent	106,077
Arrears	0
AIA	0
Total For Department	106,077
Wage Recurrent	0
Non Wage Recurrent	106,077
Arrears	0
AIA	0

Departments

Department: 05 College of Computing and Information Sciences

Outputs Provided

Vote:136 Makerere University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Budget Output: 01 Teaching and Training

	Item	Spent
Contract Staff salaries and Staff assigned extra assignment as heads functional departments. Part-time staff/ Contract staff / extra load teaching to backup staff who are on study leave SCIT and EASLIS, Extra load Custodians and Office Assistant (100	Facilitated 33 contract staff handling administrative, security, teaching short courses in the Centre for Professional Skills Development and running the computer labs.	211103 Allowances (Inc. Casuals, Temporary) 138,149
Marking of undergraduate projects and Supervision of undergraduate and graduate project	Conducted blended teaching and learning for finalists and graduate students for 5-weeks (30th August 13th November, 2021). Facilitated completion of Semester one examinations for first years and all continuing students. Facilitated 12 external examiners for SCIT and EASLIS and conducted the Weekly research seminar series for SCIT Masters students.	223004 Guard and Security services 6,825
Tests, examinations and teaching tables available on line,6 programs are reviewed and 1 Workshop conducted research projects vetted and supported, Advanced class thematic capacity dev	Supported students' project competitions and entrepreneurial business ideas.	282103 Scholarships and related costs 19,653
2 student sensitization workshops are conducted, 732 under graduate students placed and supervised, an evaluation workshop for staff conducted and reports are compiled, Teaching materials procured,		

Reasons for Variation in performance

Total	164,626
Wage Recurrent	0
Non Wage Recurrent	164,626
Arrears	0
AIA	0

Budget Output: 06 Administration and Support Services

Serviced and repair generators, fire extinguishers and air conditioners, Server room improvement, Burgular proofing 22 windows, 20 doors and painting Block B,	Item	Spent
Procured teaching materials, stationery, airtime for communication, refreshments, fuel and sanitation & cleaning materials nsurance and Licenses procured, Delivery of student dissertation to external examiners, Amity examination scripts delivered for marking The college adheres to COVID guidelines and the builngs are clean	221009 Welfare and Entertainment	7,750
	228001 Maintenance - Civil	450
	228002 Maintenance - Vehicles	160
	228004 Maintenance – Other	3,050

Reasons for Variation in performance

Total	11,410
Wage Recurrent	0
Non Wage Recurrent	11,410
Arrears	0

Vote:136 Makerere University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For Department	176,036
		Wage Recurrent	0
		Non Wage Recurrent	176,036
		Arrears	0
		AIA	0

Departments

Department: 06 College of Engineering, Design Art and Technology

Outputs Provided

Budget Output: 01 Teaching and Training

Facilitate admissions ,teaching and learning of students ,research, outreach and examination.	Blended learning for finalists and graduate students for 5-weeks (30th August 13th November, 2021) Completion of Semester one examinations for first years and all continuing students on the 12 undergraduate programmes and 11 graduate programmes. Procured online aided teaching materials for the 9 Departments in the 3 schools. Facilitated completion of Semester one examinations for first years and all continuing students. Renewed membership to 2 professional boards.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	9,550
		221017 Subscriptions	1,439

Reasons for Variation in performance

	Total	10,989
	Wage Recurrent	0
	Non Wage Recurrent	10,989
	Arrears	0
	AIA	0

Budget Output: 06 Administration and Support Services

Vote:136 Makerere University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Financial reports generated, quarterly reports, 3,771 Students registered, students' marks audited, 906 students cleared for graduation, graduating students on the Academic Information Management System (AIMS) and general supervision of college activities.	Procured electric materials for laboratories, computer consumables, stationery, airtime for communication, refreshments, fuel & 4 tyres for the college pickup and sanitation & cleaning materials. Repaired 200 chairs for students, painted and facelifted the laboratories.	Item 213002 Incapacity, death benefits and funeral expenses 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224004 Cleaning and Sanitation 226002 Licenses 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282103 Scholarships and related costs	Spent 600 4,820 707 5,931 7,500 5,012 320 6,900 415 508 4,798

Reasons for Variation in performance

Total	37,510
Wage Recurrent	0
Non Wage Recurrent	37,510
Arrears	0
AIA	0
Total For Department	48,499
Wage Recurrent	0
Non Wage Recurrent	48,499
Arrears	0
AIA	0

Departments

Department: 07 College of Humanities and Social Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

31 staff contracts renewed ,14,324 extra load teaching paid,203 dissertations supervised and examined,396 Viva Voce conducted,20 PhD defense and supervision conducted • 15 Doctoral Committees conducted	Conducted blended teaching and learning for finalists and graduate students for 5-weeks (30th August 13th November, 2021). Facilitated completion of Semester one examinations for first years and all continuing students. Procured stationery, airtime for communication, refreshments, fuel and sanitation & cleaning materials. Undertook repairs of equipment.	Item 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221009 Welfare and Entertainment 282103 Scholarships and related costs	Spent 95,050 3,400 8,900 23,653
Semester 1 and 2 exams conducted, student internship of over 1,700 student placed and supervised, Field practical conducted, Clearing for graduation			

Vote:136 Makerere University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

Total	131,002
Wage Recurrent	0
Non Wage Recurrent	131,002
Arrears	0
AIA	0
Total For Department	131,002
Wage Recurrent	0
Non Wage Recurrent	131,002
Arrears	0
AIA	0

Departments

Department: 08 College of Agricultural and Environmental Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

Facilitate Admission, teaching and learning, research, outreach and examination. Financial reports generated, quarterly reports, Students registered, students' marks audited, students cleared for graduation, graduating students on AIMS	Conducted blended teaching and learning for finalists and graduate students for 5-weeks (30th August 13th November, 2021). Facilitated completion of Semester one examinations for first years and all continuing students. Procured stationery, airtime for communication, refreshments, fuel and sanitation & cleaning materials. Undertook repairs of equipment.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	21,671
		221009 Welfare and Entertainment	14,850
		222001 Telecommunications	2,250

Reasons for Variation in performance

Total	38,771
Wage Recurrent	0
Non Wage Recurrent	38,771
Arrears	0
AIA	0
Total For Department	38,771
Wage Recurrent	0
Non Wage Recurrent	38,771
Arrears	0
AIA	0

Departments

Department: 09 College of Education and External Studies

Vote:136 Makerere University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Outputs Provided

Budget Output: 01 Teaching and Training

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Facilitate Admission, teaching and learning, research, outreach and examination.	Blended learning for finalists and graduate students for 5-weeks (30th August 13th November, 2021)	211103 Allowances (Inc. Casuals, Temporary)	13,794
Contract staff salaries for 23 staff and allowances for 175 staff	Completion of Semester one examinations for first years and all continuing students. Facilitated 8 contract staff, trained 15 staff on the theme working together, procured 54 tonner cartridges, assorted stationery, Airtime for heads of departments to facilitate teaching, procured cleaning materials, Data to 90 academic staff to facilitate e-learning and to 100 student coordinators to coordinate online examinations and Procured teaching materials	221003 Staff Training	7,000
		221009 Welfare and Entertainment	990
		221011 Printing, Stationery, Photocopying and Binding	2,520
		222001 Telecommunications	1,500
		224004 Cleaning and Sanitation	3,110
		282103 Scholarships and related costs	6,125

Reasons for Variation in performance

Total	35,039
Wage Recurrent	0
Non Wage Recurrent	35,039
Arrears	0
AIA	0

Budget Output: 06 Administration and Support Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Annual reports, Financial reports generated, quarterly reports, Students registered, students' marks audited, students cleared for graduation, graduating students on the Academic Information Management System (AIMS) and general supervision of college activities	Procured assorted stationery, facilitated 15 administrative staff with airtime for coordinating office work, procured cleaning and sanitary materials, Loaded fuel on 15 fuel cards for heads and other staff, Serviced 10 computers and 5 printers at the college.	213002 Incapacity, death benefits and funeral expenses	1,800
		221008 Computer supplies and Information Technology (IT)	10,120
		221011 Printing, Stationery, Photocopying and Binding	20,483
		222001 Telecommunications	7,000
		224004 Cleaning and Sanitation	11,999
		227004 Fuel, Lubricants and Oils	18,750

Reasons for Variation in performance

Total	70,152
Wage Recurrent	0
Non Wage Recurrent	70,152
Arrears	0
AIA	0
Total For Department	105,191
Wage Recurrent	0

Vote:136 Makerere University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	105,191
		Arrears	0
		AIA	0

Departments

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

Outputs Provided

Budget Output: 01 Teaching and Training

		Item	Spent
Number of students graduating	Conducted blended teaching and learning for finalists and graduate students for 5-weeks (30th August 13th November, 2021). Facilitated completion of Semester one examinations for first years and all continuing students.	211103 Allowances (Inc. Casuals, Temporary)	2,600
Graduating skilled students		221009 Welfare and Entertainment	12,500
Reviewed Curriculum Management	Procured Teaching Materials, cleaning Materials ,supervised of PhD and Masters Students. Provided refreshments to staff, renovated of buildings as well as conducting examinations for AFRISA students.	221011 Printing, Stationery, Photocopying and Binding	3,600
	No workshops were conducted as the item for workshops and seminars was frozen	282103 Scholarships and related costs	27,850

Reasons for Variation in performance

	Total	46,550
	Wage Recurrent	0
	Non Wage Recurrent	46,550
	Arrears	0
	AIA	0

Budget Output: 06 Administration and Support Services

	Item	Spent
Motivated administrative and Support staff, improved learning environment	223004 Guard and Security services	735
	227004 Fuel, Lubricants and Oils	9,500
	228002 Maintenance - Vehicles	4,510

Reasons for Variation in performance

	Total	14,745
	Wage Recurrent	0
	Non Wage Recurrent	14,745
	Arrears	0
	AIA	0

Vote:136 Makerere University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For Department	61,295
		Wage Recurrent	0
		Non Wage Recurrent	61,295
		Arrears	0
		AIA	0

Departments

Department: 11 School of Law

Outputs Provided

Budget Output: 01 Teaching and Training

Number of students graduating	Conducted blended teaching and learning for finalists and graduate students for 5-weeks (30th August 13th November, 2021). Facilitated completion of Semester one examinations for first years and all continuing students.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	-1,470
		282103 Scholarships and related costs	28,260

Reasons for Variation in performance

	Total	26,790
	Wage Recurrent	0
	Non Wage Recurrent	26,790
	Arrears	0
	AIA	0

Budget Output: 06 Administration and Support Services

Financial reports generated, quarterly reports, Students registered, students marks audited, students cleared for graduation, graduating students on the Academic Information Management System (AIMS) and general supervision of college activities.	Procured stationery, airtime for communication, refreshments, fuel and sanitation & cleaning materials. Undertook repairs of equipment.	Item	Spent
		213002 Incapacity, death benefits and funeral expenses	1,560
		221009 Welfare and Entertainment	1,700
		221011 Printing, Stationery, Photocopying and Binding	1,500
		222001 Telecommunications	4,470
		227004 Fuel, Lubricants and Oils	6,000
		228004 Maintenance – Other	2,550

Reasons for Variation in performance

	Total	17,780
	Wage Recurrent	0
	Non Wage Recurrent	17,780
	Arrears	0
	AIA	0
	Total For Department	44,570

Vote:136 Makerere University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	44,570
		Arrears	0
		AIA	0

Departments

Department: 12 Jinja Campus

Outputs Provided

Budget Output: 01 Teaching and Training

	Item	Spent
Graduate skilled students in their due time of graduation.	Conducted blended teaching and learning for finalists and graduate students for 5-weeks (30th August 13th November, 2021). Facilitated completion of Semester one examinations for first years and all continuing students.	
Have motivated staff to carry out the teaching and Learning with all necessary materials they require.		

Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	Arrears	0
	AIA	0

Budget Output: 06 Administration and Support Services

	Item	Spent
Having motivated staff to carry out effective Planning, controlling and organising of institution resources.	Procured stationery, airtime for communication, refreshments, fuel and sanitation & cleaning materials. Undertook repairs of equipment.	
	221009 Welfare and Entertainment	258
	222002 Postage and Courier	500
	223004 Guard and Security services	3,000
	224004 Cleaning and Sanitation	3,000
	227001 Travel inland	1,500
	227004 Fuel, Lubricants and Oils	3,500

Reasons for Variation in performance

	Total	11,758
	Wage Recurrent	0
	Non Wage Recurrent	11,758
	Arrears	0
	AIA	0
	Total For Department	11,758
	Wage Recurrent	0
	Non Wage Recurrent	11,758

Vote:136

Makerere University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Arrears	0
		AIA	0
		GRAND TOTAL	55,910,453
		Wage Recurrent	47,596,372
		Non Wage Recurrent	8,310,981
		GoU Development	3,100
		External Financing	0
		Arrears	0
		AIA	0

Vote:136 Makerere University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Sub-SubProgramme: 13 Support Services Programme			
Departments			
Department: 01 Central Administration			
Outputs Provided			
Budget Output: 01 Administrative Services			

Vote:136 Makerere University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Hold 1 regular meeting of the University Council, 2 Special and Emergency meetings of the University Council, 9 regular meetings of Committees of the University Council, 7 Special and Emergency meetings of 9 Council Committees. Data collection for institutional data for 2021 Annual performance Report & Fact Book. Payment of allowances 200 Top management, and 300 contract staff salaries, 3017 staff medical insurance, cleaning and sanitation, general maintenance of facilities, Utilities & other physical facilities including repairs of machinery Teaching and Non-teaching staff salaries for 3,017 staff (39% females, 61% males' members of staff paid. Training of at least 50 staff to attain a PhD and specialized short-term training.	Council and its sub-committees held 15 meetings at which: - a) It gave general direction to the university including re-opening for medical students, resumption of online teaching; adoption of Online alternative modes of assessment and waiving of payment of functional fees paid by students for two academic years. b) Promoted 93 academic staff to various ranks in the university service. c) Recruited 22 academic staff d) Conducted an induction training of new members of Staff Development, Welfare & Retirement Benefits Committee of Council. e) Inaugurated a new Board of Trustees for Mak Endowment Fund and a new Board of Directors for Makholdings Ltd. f) To save the University from huge penalties and liabilities, 4 cases were settled out of Court including Elizabeth Kaase Bwanga Vs Mak; Ruth Mpiriirwe Vs Mak; Njoroge Racheal Vs Mak and Samiha Nalwoga Vs Mak. The data collection continued concurrently with the drafting of the annual performance reports and the Factbook. The university renewed the annual medical insurance for her 3,018 staff with 1AA/Prudential running up to March 2022. The university continued with efforts to provide a conducive work and learning environment including contracting of 7 cleaning companies. Facilitated proper functioning of University Hospital including maintenance of transport and operation of equipment. The university managed to make timely compensation for her 2,985 fulltime staff; 60 contract staff. Settled also were gratuity for 11 staff who had ended their contracts. Strengthened the Human Resources Capacity at the University where short-term capacity development activities were conducted (including CPA-ICPAU).	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 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 223005 Electricity 224001 Medical Supplies 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 226001 Insurances 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 47,596,372 1,821,528 1,194,321 750 556,901 19,400 35,550 376 40,930 181,600 90,825 36,055 58,318 59,849 3,284 2,295 486,168 92,880 947,750 12,100 74,820 33,417 15,486 15,486 32,933 32,511

Reasons for Variation in performance

Vote:136 Makerere University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	53,441,907
		Wage Recurrent	47,596,372
		Non Wage Recurrent	5,845,535
		AIA	0

Budget Output: 09 Academic Affairs (Inc.Convocation)

2 advert for mature and diploma scheme, Expect to enroll 31,950 students (43% Female & 57 % Male). Admission for 14,000 private students

The university supported adjustment to the new normal through facilitation of online engagements for university activities including teaching and learning.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	116,423
221008 Computer supplies and Information Technology (IT)	2,540
221009 Welfare and Entertainment	6,264
221011 Printing, Stationery, Photocopying and Binding	24,765
222001 Telecommunications	2,880
222002 Postage and Courier	165
227004 Fuel, Lubricants and Oils	10,000
228002 Maintenance - Vehicles	9,487
282103 Scholarships and related costs	89,272

Reasons for Variation in performance

Total	261,796
Wage Recurrent	0
Non Wage Recurrent	261,796
AIA	0

Budget Output: 10 Library Affairs

200 items uploaded on the repository, 5 e - resources subscribed to 350 text books purchased, Maintaining one integrated library system.

Item	Spent
213002 Incapacity, death benefits and funeral expenses	2,000
221007 Books, Periodicals & Newspapers	1,236
221009 Welfare and Entertainment	3,675
221011 Printing, Stationery, Photocopying and Binding	4,020
222001 Telecommunications	4,325
227004 Fuel, Lubricants and Oils	4,000

Reasons for Variation in performance

Total	19,256
Wage Recurrent	0
Non Wage Recurrent	19,256
AIA	0

Budget Output: 12 Research, Consultancy and Publications

Vote:136 Makerere University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Conduct 500 research projects in applied and basic research with over 375 publications, 5 dissemination research workshops and conferences At least 5% of research infrastructure refurbished, quality assurance on research (IRB, College grants offices 5 Community engagement with the stakeholders - 13 academic career guidance talks to schools; Promote Business incubation including patenting technological innovations and conduct 10 short courses; 10,000 students undertake internship/fieldwork/school practice/community activities	Under Research and Innovations Fund activities (MakRIF):- i) A total of 124 projects were funded; 135 of the 224 projects have closed out of which 139 close out reports are from RIF 1. ii) 206 Principal investigators and team leads inducted on the RIF Processes of payment, procurement, accountability and Intellectual processes iii) A total of 400 proposals received from the RIF 3 call. iv) 88 projects were sent for External review. v) 10 Disseminations conducted vi) 7 Policy briefs, and 8 Peer reviewed papers/manuscripts produced vii) 94 Dissemination plans were developed in this quarter Publicity engagements were undertaken notable 45 Media mentions, 91 hits on the website, 425 new followers and 1631 visitors on the RIF website 23 Stakeholders recruited	Item 221003 Staff Training 282103 Scholarships and related costs	Spent -9 1,286,132

Reasons for Variation in performance

Total	1,286,124
Wage Recurrent	0
Non Wage Recurrent	1,286,124
AIA	0

Budget Output: 13 Students Welfare

Provide for guidance and counselling services for over 30,000 students and 3000 staff; Provide for University Hospital to meet the health needs of 37,000 students, sensitization and preventive measures of STDs, HIV/AIDS, cancer screening and health issues.	Students were supported to participate in National Volleyball tournament at Kabale University. In addition, renovation was undertaken on the Tennis court to host the 2nd FASU Tennis Championship games and lights and plumbing materials were fitted in 5-halls of residence (Mitchell, Livingstone, University Hall, and Lumumba hall).	Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224004 Cleaning and Sanitation 228001 Maintenance - Civil 228002 Maintenance - Vehicles 282103 Scholarships and related costs	Spent 1,926 1,000 840 600 550 540 22,170
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Reasons for Variation in performance

Total	27,626
Wage Recurrent	0
Non Wage Recurrent	27,626

Vote:136 Makerere University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA
			0

Outputs Funded

Budget Output: 51 Contributions to Research and International Organizations

Paid up Annual membership subscription to 2 research networks including beeline

Item Spent

Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

Budget Output: 52 Support to Infectious Diseases Institute

500 Zero-negative partners in discordant relationship will receive HCT services every 6 monthly HCT services. 350 babies/children of clients will be tested. The IDC anticipates 1000 patients to come in for HCT via the Assisted Partner Notification (APN) testing strategy and walk in's due to various reasons such as Post exposure Prophylaxis (PEP).

Appropriate and timely linkage of patients testing positive is a critical element in the pandemic eradication efforts. Up to 2000 HIV positive adults receiving ongoing psychosocial support.

Up to 150 clients receiving co-trimoxazole prophylaxis .

As part of the integrated TB-HIV services, 8000 HIV positive adults in care will be routinely screened for TB during the period

TB treatment will be given in accordance with national guidelines.

Isoniazid preventive treatment will be given to all eligible HIV patients to prevent possible progression of TB infection to active disease.

750 Integrated SRH-HIV services. 1000 Cervical screening services will be provided to all eligible girls and women in accordance with existing guidelines or new evidence. Management of patients with pre-

211 tested and referred 6772 received are on ongoing psychosocial support and 788 clients received co-trimoxazole prophylaxis or alternative. 6772 clients were screened and 864 patients were managed. 127 women received dual family planning methods; 375 were screened for STIs & 81 patients suspected to be failing 2ndline ART were managed. 221 mothers received PMTCT services according to national standards in the quarter; 8129 tests were made 1228 clients with complex cases were managed; 4989 clients with complex HIV cases were managed; 1692 laboratory tests performed and 8681 ART monitoring tests performed.

Item Spent

Vote:136 Makerere University

QUARTER 1: Outputs and Expenditure in Quarter

cancerous cervical lesions will be guided by the eligibility criteria
250 STIs increase the risk of HIV transmission, they will therefore be screened as part of the integrated SRH-HIV services.

Without treatment there is a likelihood of 15% to 45% for a pregnant HIV positive mother passing on the virus to her baby. However, antiretroviral treatment (ART) and other interventions can reduce the risk to < 5%. Mothers will receive all possible eMTCT services to keep the risk at its minimum.

These patients will be treated as per the set national guidelines.

Condoms Will be provided to patients whenever supplies allow.

The majority of patients registered in the clinic have already been referred for circumcision, the focus will mainly be put on new patients

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	55,036,708
Wage Recurrent	47,596,372
Non Wage Recurrent	7,440,336
AIA	0

Development Projects

Project: 1603 Retooling of Makerere University

Outputs Provided

Budget Output: 10 Library Affairs

Subscription to 13,000 journals,
Procurement of 1,000 print resources (e-resources and print) Library Discovery Tool (Libhub), Remote Access (Ezproxy), Lexis Nexis, Emerald Emerging Market Cases, Wiley Online Library, Springer eBooks and maintenance of equipment for students with special needs
Workshops and staff training for 25 staff.

Item	Spent
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Reasons for Variation in performance

Vote:136 Makerere University

QUARTER 1: Outputs and Expenditure in Quarter

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

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Procurement process of the CCTV system, Clock in device, ICT equipment for DICTS, Overhead projectors for all colleges, white boards, E-learning facilities for all colleges, white boards & Computers, Fleet Management, water metering equipment, Fire protection in Halls

Item **Spent**

Start of the procurement process of Accelerated Solvent Extractor, Microscope and ,Nikon Eclipse 80i Microscope, LC MS/MS (Triple quadrupole 6470A UHPLC MS/MS) for forensic Science Institute.

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Procurement process of Furniture for Administrative support services units 10 the colleges. and Jinja campus.

Item **Spent**

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 79 Acquisition of Other Capital Assets

procurement process and continuous works on the indoor stadium, perimeter wall and water reservoirs.

Item **Spent**

Reasons for Variation in performance

Vote:136 Makerere University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

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

Continued construction of the School of Law building, school of women and gender, food science and technology and Dentistry.	Initiated the procurement process for restoration of the main building.	Item	Spent
		312101 Non-Residential Buildings	3,100

procurement process Re-Construction of Main Building. Initial works on the structure (Construction of the foundation stage).

Reasons for Variation in performance

	Total	3,100
	GoU Development	3,100
	External Financing	0
	AIA	0

Budget Output: 81 Lecture Room Construction and Rehabilitation (Universities)

Procurement process to overhaul of sewage system in Selected Academic Buildings and Administrative buildings i.e. (CHUSS, CoVAB, CEES and Senate Building)	Item	Spent
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Reasons for Variation in performance

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

Budget Output: 82 Construction and Rehabilitation of Accommodation Facilities

Procurement process for the Rehabilitation of Accommodation facilities including Refurbishment of toilets in the Halls of Residence (CCE, Mary Stuart hall, Nsibirwa and Nkrumah)	Item	Spent
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Reasons for Variation in performance

	Total	0
	GoU Development	0
	External Financing	0

Vote:136 Makerere University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For Project	3,100
		GoU Development	3,100
		External Financing	0
		AIA	0

Sub-SubProgramme: 14 Delivery of Tertiary Education Programme

Departments

Department: 02 College of Natural Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

		Item	Spent
Popularizing college programs to make public aware of courses offered, computer and computer accessories for skilling students, procuring cleaning materials for clean environment, procurement of stationery, procurement of teaching materials. conducting field classes	Conducted blended teaching and learning for finalists and graduate students for 5-weeks (30th August 13th November, 2021). Facilitated completion of Semester one examinations for first years and all continuing students. Procured one Computer, stationery, airtime for communication, refreshments, fuel and sanitation materials. Undertook some minor infrastructural repairs.	221009 Welfare and Entertainment	2,389
		221011 Printing, Stationery, Photocopying and Binding	1,500
		224004 Cleaning and Sanitation	731
		228001 Maintenance - Civil	2,358
		228003 Maintenance – Machinery, Equipment & Furniture	1,000
		282103 Scholarships and related costs	13,400

Reasons for Variation in performance

Total	21,377
Wage Recurrent	0
Non Wage Recurrent	21,377
AIA	0

Budget Output: 02 Research and Graduate Studies

	Item	Spent
Training a critical mass of specialist cadres in Forensic Medicine and Sciences and ensure delivery of relevant and quality education and training		

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	21,377
Wage Recurrent	0
Non Wage Recurrent	21,377
AIA	0

Departments

Vote:136 Makerere University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Department: 03 College of Health Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

Admission, enrollment, Procurement of teaching materials, Procurement of other supplies, services & works, Payment of contract staff salaries and allowances	The College received back the finalist medical students but with most of the teaching and learning done online and only practicals conducted physically. It settled 3-months salaries for 26 contract staff.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	126,068

Reasons for Variation in performance

Total	126,068
Wage Recurrent	0
Non Wage Recurrent	126,068
AIA	0
Total For Department	126,068
Wage Recurrent	0
Non Wage Recurrent	126,068
AIA	0

Departments

Department: 04 College of Business and Management Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:136 Makerere University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Admission, enrollment, Procurement of teaching materials, Procurement of other supplies, services & works, Payment of contract staff salaries and allowances.	Conducted blended teaching and learning for finalists and graduate students for 5-weeks (30th August 13th November, 2021). Facilitated completion of Semester one examinations for first years and all continuing students. Settled 3-months salaries for 20 contract staff and allowances for security, met burial expenses for 2 members of staff who lost dear ones. It held staff meetings as planned most of them on Zoom or virtual. The college subscribed for The Economist and Harvard Business School journals/magazines and procured Newspapers, refreshments for meetings and meals during trainings. Airtime for staff and student leaders was procured to facilitate online interaction. Cleaning Materials have been procured to cater for the Covid19 Pandemic Standard Operating Procedures (SOPs). Procured paint for painting College buildings still in stores All College vehicles and the generator have been serviced and fueled regularly	Item 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 222001 Telecommunications 223004 Guard and Security services 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 58,458 600 15,416 992 7,581 7,290 2,400 4,500 8,700 140

Reasons for Variation in performance

Total	106,077
Wage Recurrent	0
Non Wage Recurrent	106,077
AIA	0
Total For Department	106,077
Wage Recurrent	0
Non Wage Recurrent	106,077
AIA	0

Departments

Department: 05 College of Computing and Information Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:136 Makerere University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
15 contract staff running short courses and Six HODs paid and the College been run in smooth and efficient way. salaries July to September . Teaching extra load Semester 1 monthly pay of extra load. 10 part timers paid. 6 security paid extra load and 10 support staff External and internal examiners payments after the completion of students. 10 external examiners for SCIT and 5 external examiners for EASLIS and 20 internal examiners for SCIT and 10 for EASLIS. Time tabling payments, 2 timetable coordinators to be paid for examinations and tests timetables for EASLIS and SCIT. 1 vetting meeting for research and 4 researchers to be paid 40% 2 student sensitisation workshops for students to orient them in the new environment . 10 VIVAS to be facilitated 20 laptops to be procured for facilitating online teaching, 1 batch of assorted teaching materials 400 reams of stationery	Facilitated 33 contract staff handling administrative, security, teaching short courses in the Centre for Professional Skills Development and running the computer labs. Conducted blended teaching and learning for finalists and graduate students for 5-weeks (30th August 13th November, 2021). Facilitated completion of Semester one examinations for first years and all continuing students. Facilitated 12 external examiners for SCIT and EASLIS and conducted the Weekly research seminar series for SCIT Masters students. Supported students' project competitions and entrepreneurial business ideas.	Item 211103 Allowances (Inc. Casuals, Temporary) 223004 Guard and Security services 282103 Scholarships and related costs	Spent 138,149 6,825 19,653
Reasons for Variation in performance			

Total	164,626
Wage Recurrent	0
Non Wage Recurrent	164,626
AIA	0

Budget Output: 06 Administration and Support Services

Repair of 2 generators. general maintenance of 3 buildings. 1 main change over switch procured 30 air conditioners serviced 200 computers serviced 1 insurance policy for the college vehicle processed fuel for 2 generator procured 2 check up for the car 1 advertising campaigns for short courses	Procured teaching materials, stationery, airtime for communication, refreshments, fuel and sanitation & cleaning materials	Item 221009 Welfare and Entertainment 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228004 Maintenance – Other	Spent 7,750 450 160 3,050
1 company is paid monthly for meals to staff. office imprest for 10 HODs and 1 principal and Deputy for the month of July to September 10 jerricans of sanitiser and other covid related procurements 1 batch of cleaning materials 50 catridges and other computer supplies and related costs procured. 10 toilets are replaced 1 painting of the fence			

Vote:136 Makerere University

QUARTER 1: Outputs and Expenditure in Quarter

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

Total	11,410
Wage Recurrent	0
Non Wage Recurrent	11,410
AIA	0
Total For Department	176,036
Wage Recurrent	0
Non Wage Recurrent	176,036
AIA	0

Departments

Department: 06 College of Engineering, Design Art and Technology

Outputs Provided

Budget Output: 01 Teaching and Training

Student Admission, supervision of 284 Male Masters students 67 Female ,5PhDs and 10 publications, Procurement of teaching materials, Procurement of other supplies, services & works, Payment of 48 contract staff salaries and allowances, travels, supplies and general expenses	Blended learning for finalists and graduate students for 5-weeks (30th August 13th November, 2021) Completion of Semester one examinations for first years and all continuing students on the 12 undergraduate programmes and 11 graduate programmes. Procured online aided teaching materials for the 9 Departments in the 3 schools. Facilitated completion of Semester one examinations for first years and all continuing students. Renewed membership to 2 professional boards.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	9,550
		221017 Subscriptions	1,439

Reasons for Variation in performance

Total	10,989
Wage Recurrent	0
Non Wage Recurrent	10,989
AIA	0

Budget Output: 06 Administration and Support Services

Vote:136 Makerere University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Student Admission, Registering 3,771 students for semester 1, Procurement of teaching materials, Procurement of other supplies, services & works, Payment of contract staff salaries and allowances and other general expenses.	Procured electric materials for laboratories, computer consumables, stationery, airtime for communication, refreshments, fuel & 4 tyres for the college pickup and sanitation & cleaning materials. Repaired 200 chairs for students, painted and facelifted the laboratories.	Item	Spent
		213002 Incapacity, death benefits and funeral expenses	600
		221008 Computer supplies and Information Technology (IT)	4,820
		221009 Welfare and Entertainment	707
		221011 Printing, Stationery, Photocopying and Binding	5,931
		222001 Telecommunications	7,500
		224004 Cleaning and Sanitation	5,012
		226002 Licenses	320
		227004 Fuel, Lubricants and Oils	6,900
		228002 Maintenance - Vehicles	415
		228003 Maintenance – Machinery, Equipment & Furniture	508
		282103 Scholarships and related costs	4,798

Reasons for Variation in performance

Total	37,510
Wage Recurrent	0
Non Wage Recurrent	37,510
AIA	0
Total For Department	48,499
Wage Recurrent	0
Non Wage Recurrent	48,499
AIA	0

Departments

Department: 07 College of Humanities and Social Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

processing of payments for staff, Disseminations, supervision, examination, meetings for various committees and defense preparations. Admission, enrollment, Procurement of teaching materials, Procurement of other supplies, services & works, Payment of contract staff salaries and allowances	Conducted blended teaching and learning for finalists and graduate students for 5-weeks (30th August 13th November, 2021). Facilitated completion of Semester one examinations for first years and all continuing students. Procured stationery, airtime for communication, refreshments, fuel and sanitation & cleaning materials. Undertook repairs of equipment.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	95,050
		213002 Incapacity, death benefits and funeral expenses	3,400
		221009 Welfare and Entertainment	8,900
		282103 Scholarships and related costs	23,653

Reasons for Variation in performance

Total	131,002
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Vote:136 Makerere University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	131,002
		AIA	0
		Total For Department	131,002
		Wage Recurrent	0
		Non Wage Recurrent	131,002
		AIA	0

Departments

Department: 08 College of Agricultural and Environmental Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

Admission, enrollment, Procurement of teaching materials, Procurement of other supplies, services & works, Payment of contract staff salaries and allowances	Conducted blended teaching and learning for finalists and graduate students for 5-weeks (30th August 13th November, 2021). Facilitated completion of Semester one examinations for first years and all continuing students. Procured stationery, airtime for communication, refreshments, fuel and sanitation & cleaning materials. Undertook repairs of equipment.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	21,671
		221009 Welfare and Entertainment	14,850
		222001 Telecommunications	2,250

Reasons for Variation in performance

Total	38,771
Wage Recurrent	0
Non Wage Recurrent	38,771
AIA	0
Total For Department	38,771
Wage Recurrent	0
Non Wage Recurrent	38,771
AIA	0

Departments

Department: 09 College of Education and External Studies

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:136 Makerere University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
2,776 Student Admission 8,490 enrollment, Procurement of teaching materials, Procurement of other supplies, services & works, Payment to 23 contract staff salaries and allowances to 175 staff	Blended learning for finalists and graduate students for 5-weeks (30th August 13th November, 2021) Completion of Semester one examinations for first years and all continuing students. Facilitated 8 contract staff, trained 15 staff on the theme working together, procured 54 tonner cartridges, assorted stationery, Airtime for heads of departments to facilitate teaching, procured cleaning materials, Data to 90 academic staff to facilitate e-learning and to 100 student coordinators to coordinate online examinations and Procured teaching materials	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224004 Cleaning and Sanitation 282103 Scholarships and related costs	Spent 13,794 7,000 990 2,520 1,500 3,110 6,125

Reasons for Variation in performance

Total	35,039
Wage Recurrent	0
Non Wage Recurrent	35,039
AIA	0

Budget Output: 06 Administration and Support Services

2,776 Student Admitted, Registering 8,490 students, Procurement of teaching materials, Procurement of other supplies, services & works, Payment of contract staff salaries and allowances	Procured assorted stationery, facilitated 15 administrative staff with airtime for coordinating office work, procured cleaning and sanitary materials, Loaded fuel on 15 fuel cards for heads and other staff, Serviced 10 computers and 5 printers at the college.	Item 213002 Incapacity, death benefits and funeral expenses 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils	Spent 1,800 10,120 20,483 7,000 11,999 18,750
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Reasons for Variation in performance

Total	70,152
Wage Recurrent	0
Non Wage Recurrent	70,152
AIA	0
Total For Department	105,191
Wage Recurrent	0
Non Wage Recurrent	105,191
AIA	0

Departments

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

Outputs Provided

Vote:136 Makerere University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Budget Output: 01 Teaching and Training

Admission, enrollment, Procurement of teaching materials, Procurement of other supplies, services & works, Payment of contract staff salaries and allowances
Procurement of Teaching Materials, cleaning Materials, Payment of part time teaching staff, supervision of PhD and Masters Students. Provision of refreshments to staff, Maintenance of buildings.

The college is expected to have an enrollment of 2,300 students both male and female. and we expect to graduate about 400 Students including Masters and PhDs

3 workshops and 2 meetings for Curriculum review, Eats and refreshments during the meetings and curriculum review facilitation

Conducted blended teaching and learning for finalists and graduate students for 5-weeks (30th August 13th November, 2021). Facilitated completion of Semester one examinations for first years and all continuing students.
Procured Teaching Materials, cleaning Materials ,supervised of PhD and Masters Students. Provided refreshments to staff, renovated of buildings as well as conducting examinations for AFRISA students.

No workshops were conducted as the item for workshops and seminars was frozen

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	2,600
221009 Welfare and Entertainment	12,500
221011 Printing, Stationery, Photocopying and Binding	3,600
282103 Scholarships and related costs	27,850

Reasons for Variation in performance

Total	46,550
Wage Recurrent	0
Non Wage Recurrent	46,550
AIA	0

Budget 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.

Item	Spent
223004 Guard and Security services	735
227004 Fuel, Lubricants and Oils	9,500
228002 Maintenance - Vehicles	4,510

Reasons for Variation in performance

Total	14,745
Wage Recurrent	0
Non Wage Recurrent	14,745

Vote:136 Makerere University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For Department	61,295
		Wage Recurrent	0
		Non Wage Recurrent	61,295
		AIA	0

Departments

Department: 11 School of Law

Outputs Provided

Budget Output: 01 Teaching and Training

The School is Expected to admit about 350 Students both male and female for the year 2021/2022. Enrolment is expected to be at 1,350 students both male and female, Editing of results, Release of results, attending to missing results and complaints for semester 2 2020-2021. Procurement of teaching Materials semester one, Payment of teaching allowances and other operating activities.

Conducted blended teaching and learning for finalists and graduate students for 5-weeks (30th August 13th November, 2021). Facilitated completion of Semester one examinations for first years and all continuing students.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	-1,470
282103 Scholarships and related costs	28,260

Reasons for Variation in performance

Total	26,790
Wage Recurrent	0
Non Wage Recurrent	26,790
AIA	0

Budget Output: 06 Administration and Support Services

Quarter one Financial report, registered Students, Staff allowances paid, Workshop and seminars conducted, Staff welfare, refreshments, maintenance of furniture and equipment, buildings and other administrative operating expenses.

Procured stationery, airtime for communication, refreshments, fuel and sanitation & cleaning materials. Undertook repairs of equipment.

Item	Spent
213002 Incapacity, death benefits and funeral expenses	1,560
221009 Welfare and Entertainment	1,700
221011 Printing, Stationery, Photocopying and Binding	1,500
222001 Telecommunications	4,470
227004 Fuel, Lubricants and Oils	6,000
228004 Maintenance – Other	2,550

Reasons for Variation in performance

Total	17,780
Wage Recurrent	0
Non Wage Recurrent	17,780
AIA	0
Total For Department	44,570
Wage Recurrent	0

Vote:136 Makerere University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	44,570
		AIA	0

Departments

Department: 12 Jinja Campus

Outputs Provided

Budget Output: 01 Teaching and Training

		Item	Spent
Purchase necessary equipment and materials to carry out teaching and learning.	Conducted blended teaching and learning for finalists and graduate students for 5-weeks (30th August 13th November, 2021). Facilitated completion of Semester one examinations for first years and all continuing students.		

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 06 Administration and Support Services

procurements meetings, workshops, attending to student problems, processing payments and other administrative activities at Jinja Campus.	Procured stationery, airtime for communication, refreshments, fuel and sanitation & cleaning materials. Undertook repairs of equipment.	Item	Spent
		221009 Welfare and Entertainment	258
		222002 Postage and Courier	500
		223004 Guard and Security services	3,000
		224004 Cleaning and Sanitation	3,000
		227001 Travel inland	1,500
		227004 Fuel, Lubricants and Oils	3,500

Reasons for Variation in performance

Total	11,758
Wage Recurrent	0
Non Wage Recurrent	11,758
AIA	0
Total For Department	11,758
Wage Recurrent	0
Non Wage Recurrent	11,758
AIA	0

GRAND TOTAL 55,910,452

Wage Recurrent	47,596,372
Non Wage Recurrent	8,310,981
GoU Development	3,100
External Financing	0

Vote:136 Makerere University

QUARTER 1: Outputs and Expenditure in Quarter

AIA

0

Vote:136 Makerere University

QUARTER 2: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)
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Sub-SubProgramme: 13 Support Services Programme

Departments

Department: 01 Central Administration

Vote:136 Makerere University

QUARTER 2: Revised Workplan

Outputs Provided

Budget Output: 01 Administrative Services

	Item	Balance b/f	New Funds	Total
Hold 1 regular meeting of the University Council, 2 Special and Emergency meetings of the University Council, 9 regular meetings of Committees of the University Council, 7 Special and Emergency meetings of 9 Council Committees. Facilitated the activities of Mak@ 100 celebrations.	211101 General Staff Salaries	4,053,660	0	4,053,660
	211103 Allowances (Inc. Casuals, Temporary)	200,275	0	200,275
	212101 Social Security Contributions	3,970,682	0	3,970,682
Continued data collection and analysis for 2021 Annual performance Report & Fact Book.	213002 Incapacity, death benefits and funeral expenses	30,370	0	30,370
	213004 Gratuity Expenses	793	0	793
	221001 Advertising and Public Relations	66,004	0	66,004
Payment of allowances 200 Top management, and 300 contract staff salaries, 3017 staff medical insurance, cleaning and sanitation, general maintenance of facilities, Utilities & other physical facilities including repairs of machinery	221003 Staff Training	114,450	0	114,450
	221007 Books, Periodicals & Newspapers	12,504	0	12,504
	221008 Computer supplies and Information Technology (IT)	59,070	0	59,070
Teaching and Non-teaching staff salaries for 3,017 staff (39% females, 61% males' members of staff paid.	221011 Printing, Stationery, Photocopying and Binding	25,740	0	25,740
	221017 Subscriptions	23,945	0	23,945
	222001 Telecommunications	11,282	0	11,282
Continuous training of staff enrolled to attain a PhD and specialized short-term training.	222003 Information and communications technology (ICT)	450,000	0	450,000
	223004 Guard and Security services	10,151	0	10,151
	223005 Electricity	47,535	0	47,535
	223006 Water	50,000	0	50,000
	224001 Medical Supplies	47,705	0	47,705
	224004 Cleaning and Sanitation	22,203	0	22,203
	225001 Consultancy Services- Short term	57,120	0	57,120
	226001 Insurances	73,972	0	73,972
	226002 Licenses	40,000	0	40,000
	227001 Travel inland	17,900	0	17,900
	227002 Travel abroad	120,000	0	120,000
	227004 Fuel, Lubricants and Oils	11,828	0	11,828
	228001 Maintenance - Civil	125,181	0	125,181
	228002 Maintenance - Vehicles	34,515	0	34,515
	228003 Maintenance – Machinery, Equipment & Furniture	34,514	0	34,514
	228004 Maintenance – Other	706	0	706
	273102 Incapacity, death benefits and funeral expenses	5,000	0	5,000
	282103 Scholarships and related costs	(2,511)	0	(2,511)
	Total	9,714,590	0	9,714,590
	Wage Recurrent	4,053,660	0	4,053,660
	Non Wage Recurrent	5,660,930	0	5,660,930
	AIA	0	0	0

Vote:136 Makerere University

QUARTER 2: Revised Workplan

Budget Output: 09 Academic Affairs (Inc.Convocation)

2 mature age and pre-entry examination, 2 PUJAB meetings to admit 4000 government students; 2000 postgraduate students; End of 1st semester exams for expected 31950 students; Compilation of students of 13,000 students expected to graduate, 11,000 undergraduates and 2000 postgraduates.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	19,577	0	19,577
	213002 Incapacity, death benefits and funeral expenses	3,000	0	3,000
	221008 Computer supplies and Information Technology (IT)	5,460	0	5,460
	221009 Welfare and Entertainment	16,736	0	16,736
	221011 Printing, Stationery, Photocopying and Binding	81,235	0	81,235
	222001 Telecommunications	1,120	0	1,120
	222002 Postage and Courier	1,835	0	1,835
	227001 Travel inland	2,000	0	2,000
	227004 Fuel, Lubricants and Oils	12,000	0	12,000
	228002 Maintenance - Vehicles	14,513	0	14,513
	282103 Scholarships and related costs	100,729	0	100,729
	Total	258,204	0	258,204
	Wage Recurrent	0	0	0
	Non Wage Recurrent	258,204	0	258,204
	AIA	0	0	0

Budget Output: 10 Library Affairs

300 items uploaded on the repository continue to maintain one integrated library system, Train 5 library staff on e-resources; training 750 students and 25 staff on e-resources"	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	43,800	0	43,800
	221001 Advertising and Public Relations	6,200	0	6,200
	221007 Books, Periodicals & Newspapers	4,764	0	4,764
	221009 Welfare and Entertainment	36,000	0	36,000
	221011 Printing, Stationery, Photocopying and Binding	28,980	0	28,980
	222001 Telecommunications	10,000	0	10,000
	224004 Cleaning and Sanitation	25,000	0	25,000
	227004 Fuel, Lubricants and Oils	6,000	0	6,000
	228001 Maintenance - Civil	5,000	0	5,000
	228002 Maintenance - Vehicles	5,000	0	5,000
	228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	10,000
	228004 Maintenance – Other	50,000	0	50,000
	Total	230,744	0	230,744
	Wage Recurrent	0	0	0
	Non Wage Recurrent	230,744	0	230,744
	AIA	0	0	0

Vote:136 Makerere University

QUARTER 2: Revised Workplan

Budget Output: 12 Research, Consultancy and Publications

Conduct 500 research projects in applied and basic research with over 375 publications, 5 dissemination research workshops and conferences ; Continued improvement of research infrastructure refurbished, quality assurance on research.	Item	Balance b/f	New Funds	Total
	221003 Staff Training	9	0	9
	282103 Scholarships and related costs	8,893,868	0	8,893,868
	Total	8,893,876	0	8,893,876
	Wage Recurrent	0	0	0
Hold 1 University exhibition; 5 Community engagement with the stakeholders - 13 academic career guidance talks to schools; Promote Business incubation including patenting technological innovations and conduct 10 short courses; Conduct 6 community engagements by the colleges namely CHS, LAW, CEDAT	Non Wage Recurrent	8,893,876	0	8,893,876
	AIA	0	0	0

Budget Output: 13 Students Welfare

40 students participate in sports competitions. Pay students accommodation, food and living out allowances for 6700, government sponsored students, Facilitate 130 government students with special needs & their helpers; Contonue to provide for guidance and counselling services for over 30,000 students and 3000 staff; Continue to provide for University Hospital to meet the health needs of 37,000 students, sensitization and preventive measures of STDs, HIV/AIDS, cancer screening and health issues; Hold 1 general orientation and 1 for each of the 10 colleges; Support of SCR activities in the 12 halls of residence (SCR elections, subscriptions	Item	Balance b/f	New Funds	Total
	213002 Incapacity, death benefits and funeral expenses	1,260	0	1,260
	221001 Advertising and Public Relations	5,000	0	5,000
	221003 Staff Training	2,000	0	2,000
	221007 Books, Periodicals & Newspapers	960	0	960
	221008 Computer supplies and Information Technology (IT)	11,138	0	11,138
	221009 Welfare and Entertainment	12,234	0	12,234
	221011 Printing, Stationery, Photocopying and Binding	6,212	0	6,212
	221012 Small Office Equipment	1,000	0	1,000
	221017 Subscriptions	3,000	0	3,000
	222001 Telecommunications	1,360	0	1,360
	224004 Cleaning and Sanitation	2,770	0	2,770
	226001 Insurances	200	0	200
	227001 Travel inland	10,000	0	10,000
	227004 Fuel, Lubricants and Oils	6,500	0	6,500
	228001 Maintenance - Civil	4,450	0	4,450
	228002 Maintenance - Vehicles	9,460	0	9,460
	282103 Scholarships and related costs	4,830	0	4,830
	Total	82,374	0	82,374
	Wage Recurrent	0	0	0
	Non Wage Recurrent	82,374	0	82,374
	AIA	0	0	0

Vote:136 Makerere University

QUARTER 2: Revised Workplan

Outputs Funded

Budget Output: 51 Contributions to Research and International Organizations

Item	Balance b/f	New Funds	Total
263106 Other Current grants (Current)	50,000	0	50,000
Total	50,000	0	50,000
Wage Recurrent	0	0	0
Non Wage Recurrent	50,000	0	50,000
AIA	0	0	0

Vote:136 Makerere University

QUARTER 2: Revised Workplan

Budget Output: 52 Support to Infectious Diseases Institute

	Item	Balance b/f	New Funds	Total
250 Zero-negative partners in discordant relationship will receive HCT services every 6 monthly HCT services. 350 babies/children of clients will be tested. The IDC anticipates 1000 patients to come in for HCT via the Assisted Partner Notification (APN) testing strategy and walk in's due to various reasons such as Post exposure Prophylaxis (PEP).	263106 Other Current grants (Current)	91,300	0	91,300
	Total	91,300	0	91,300
	Wage Recurrent	0	0	0
	Non Wage Recurrent	91,300	0	91,300
	AIA	0	0	0

Appropriate and timely linkage of patients testing positive is a critical element in the pandemic eradication efforts.

Up to 2,000 HIV positive adults receiving ongoing psychosocial support.

Up to 250 clients receiving co-trimoxazole prophylaxis .

Continued screening in accordance with national guidelines.

Isoniazid preventive treatment will be given to all eligible HIV patients to prevent possible progression of TB infection to active disease.

750 Integrated SRH-HIV services.

1000 Cervical screening services will be provided to all eligible girls and women in accordance with existing guidelines or new evidence.

Management of patients with pre-cancerous cervical lesions will be guided by the eligibility criteria
250 STIs increase the risk of HIV transmission, they will therefore be screened as part of the integrated SRH-HIV services.

Without treatment there is a likelihood of 15% to 45% for a pregnant HIV positive mother passing on the virus to her baby. However, antiretroviral treatment (ART) and other interventions can reduce the risk to < 5%. Mothers will receive all possible eMTCT services to keep the risk at its minimum.

These patients will be treated as per the set national guidelines.

Condoms Will be provided to patients whenever supplies allow.

The majority of patients registered in the clinic have already been referred for circumcision, the focus will mainly be put on new patients

Development Projects

Vote:136 Makerere University

QUARTER 2: Revised Workplan

Project: 1603 Retooling of Makerere University

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Procurement process of the CCTV system, Clock in device, ICT equipt for DICTS, Overhead projectors for all colleges, white boards & Computers, Fleet Management, water metering equipment, Fire protection in Halls	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	135,000	0	135,000
	Total	135,000	0	135,000
	<i>GoU Development</i>	<i>135,000</i>	<i>0</i>	<i>135,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Procurement process of Accelerated Solvent Extractor, Microscope and ,Nikon Eclipse 80i Microscope, LC MS/MS (Triple quadrupole 6470A UHPLC MS/MS) and partial payment for the Accelerated Solvent Extractor for forensic Science Institute.

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

Continuous Procurement process of Furniture for Administrative support services units, 10 the colleges. and Jinja campus.	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	75,000	0	75,000
	Total	75,000	0	75,000
	<i>GoU Development</i>	<i>75,000</i>	<i>0</i>	<i>75,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Continued construction of the School of Law building. school of women and gender, food science and technology, and completion of Dentistry school	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	2,136,900	0	2,136,900
	Total	2,136,900	0	2,136,900
	<i>GoU Development</i>	<i>2,136,900</i>	<i>0</i>	<i>2,136,900</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Continued procurement process Re-Construction of Main Building. Initial works on the structure (Construction of the foundation stage).

Budget Output: 82 Construction and Rehabilitation of Accommodation Facilities

Procurement and Rehabilitation of Accommodation facilities including Refurbishment of 75 toilets in the Halls of Residence (CCE, Mary Stuart hall, Nsibirwa and Nkrumah)	Item	Balance b/f	New Funds	Total
	312102 Residential Buildings	150,000	0	150,000
	Total	150,000	0	150,000
	<i>GoU Development</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Sub-SubProgramme: 14 Delivery of Tertiary Education Programme

Departments

Vote:136 Makerere University

QUARTER 2: Revised Workplan

Department: 02 College of Natural Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

curriculum review to make programs relevant, computer and computer accessories for skilling students, , procurement examination materials.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	5,000	0	5,000
	221001 Advertising and Public Relations	3,000	0	3,000
	221007 Books, Periodicals & Newspapers	724	0	724
	221008 Computer supplies and Information Technology (IT)	46,500	0	46,500
	221009 Welfare and Entertainment	9,667	0	9,667
	221011 Printing, Stationery, Photocopying and Binding	35,152	0	35,152
	222001 Telecommunications	6,650	0	6,650
	224004 Cleaning and Sanitation	24,516	0	24,516
	226001 Insurances	8,000	0	8,000
	227004 Fuel, Lubricants and Oils	6,929	0	6,929
	228001 Maintenance - Civil	6,967	0	6,967
	228002 Maintenance - Vehicles	4,200	0	4,200
	228003 Maintenance – Machinery, Equipment & Furniture	7,150	0	7,150
	282103 Scholarships and related costs	5,907	0	5,907
	Total	170,361	0	170,361
	Wage Recurrent	0	0	0
	Non Wage Recurrent	170,361	0	170,361
	AIA	0	0	0

Budget Output: 02 Research and Graduate Studies

Training a critical mass of specialist cadres in Forensic Medicine and Sciences and ensure delivery of relevant and quality education and training	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	153,800	0	153,800
	227001 Travel inland	30,000	0	30,000
	227002 Travel abroad	16,200	0	16,200
	Total	200,000	0	200,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	200,000	0	200,000
	AIA	0	0	0

Vote:136 Makerere University

QUARTER 2: Revised Workplan

Department: 03 College of Health Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

Procurement of teaching materials, Procurement of other supplies, services & works, Payment of contract staff salaries and allowances, Examinations, COBERS/ Community Internships	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	62,525	0	62,525
	213002 Incapacity, death benefits and funeral expenses	2,000	0	2,000
	221003 Staff Training	15,000	0	15,000
	221008 Computer supplies and Information Technology (IT)	30,000	0	30,000
	221009 Welfare and Entertainment	20,000	0	20,000
	221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000
	221012 Small Office Equipment	2,000	0	2,000
	222001 Telecommunications	15,000	0	15,000
	223004 Guard and Security services	6,000	0	6,000
	224001 Medical Supplies	15,200	0	15,200
	224004 Cleaning and Sanitation	20,000	0	20,000
	227001 Travel inland	5,000	0	5,000
	227004 Fuel, Lubricants and Oils	15,000	0	15,000
	228001 Maintenance - Civil	17,000	0	17,000
	228002 Maintenance - Vehicles	15,000	0	15,000
	228003 Maintenance – Machinery, Equipment & Furniture	3,683	0	3,683
	228004 Maintenance – Other	24,000	0	24,000
	Total	287,408	0	287,408
	Wage Recurrent	0	0	0
	Non Wage Recurrent	287,408	0	287,408
	AIA	0	0	0

Vote:136 Makerere University

QUARTER 2: Revised Workplan

Department: 04 College of Business and Management Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

Procurement of teaching materials, Procurement of other supplies, services & works, Payment of contract staff salaries and allowances, Examinations, Fieldwork practicals	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	47,791	0	47,791
	213002 Incapacity, death benefits and funeral expenses	900	0	900
	221001 Advertising and Public Relations	4,241	0	4,241
	221003 Staff Training	49,657	0	49,657
	221007 Books, Periodicals & Newspapers	3,708	0	3,708
	221008 Computer supplies and Information Technology (IT)	19,800	0	19,800
	221009 Welfare and Entertainment	7,269	0	7,269
	221011 Printing, Stationery, Photocopying and Binding	4,840	0	4,840
	221017 Subscriptions	3,166	0	3,166
	222001 Telecommunications	810	0	810
	223004 Guard and Security services	1,200	0	1,200
	224004 Cleaning and Sanitation	21,600	0	21,600
	227001 Travel inland	1,750	0	1,750
	227004 Fuel, Lubricants and Oils	5,104	0	5,104
	228001 Maintenance - Civil	26,000	0	26,000
	228002 Maintenance - Vehicles	10,360	0	10,360
	228003 Maintenance – Machinery, Equipment & Furniture	5,250	0	5,250
	228004 Maintenance – Other	7,000	0	7,000
	Total	220,446	0	220,446
	Wage Recurrent	0	0	0
	Non Wage Recurrent	220,446	0	220,446
	AIA	0	0	0

Vote:136 Makerere University

QUARTER 2: Revised Workplan

Department: 05 College of Computing and Information Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
15 contract staff running short courses and Six HODs paid and the College been run in smooth and efficient way. Salaries oct to december.	211103 Allowances (Inc. Casuals, Temporary)	4,411	0	4,411
monthly pay of extra load. 6 security paid extra load and 10 support staff	222001 Telecommunications	7,500	0	7,500
	223004 Guard and Security services	6,175	0	6,175
Results ready for undergraduate and post graduate students and payments processed for Sem 1.	282103 Scholarships and related costs	16,343	0	16,343
External and internal examiners payments after the completion of students. 10 external examiners for SCIT and 5 external examiners for EASLIS and 20 internal examiners for SCIT and 10 for EASLIS.	Total	34,429	0	34,429
	Wage Recurrent	0	0	0
	Non Wage Recurrent	34,429	0	34,429
	AIA	0	0	0
2 Workshops on curriculum reviews for SCIT and 1 trainings for administrative staff and 2 trainings for academic staff to review the progress of odell				
6 researchers to be paid 60%				
1 pedagogy trainings and 2 workshops for staff on internship placement				
10 VIVAS facilitated				

Budget Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
20 fire extinguishers for each floor on the 3 blocks refilled and 5 procured for emergency.	221007 Books, Periodicals & Newspapers	1,900	0	1,900
10 locks repaired	221009 Welfare and Entertainment	3,450	0	3,450
	224004 Cleaning and Sanitation	8,500	0	8,500
2 courier services paid for to deliver students desertions	228001 Maintenance - Civil	4,550	0	4,550
Payment for delivery of scripts	228002 Maintenance - Vehicles	1,840	0	1,840
1 advertising campaigns for the college	228004 Maintenance – Other	1,950	0	1,950
1 company is paid monthly for meals to staff.	Total	22,190	0	22,190
office imprest for 10 HODs and 1 principal and Deputy for the month of october to december.	Wage Recurrent	0	0	0
10 jerricans of sanitiser and other covid related procurements	Non Wage Recurrent	22,190	0	22,190
	AIA	0	0	0

Vote:136 Makerere University

QUARTER 2: Revised Workplan

Department: 06 College of Engineering, Design Art and Technology

Outputs Provided

Budget Output: 01 Teaching and Training

10 publications, supervision of 284 male Masters students 67 Female ,5PhDS Procurement of teaching materials, Procurement of other supplies, services & works, Payment of 48 contract staff salaries and allowances, Examinations, Fieldwork practicals.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	450	0	450
	221017 Subscriptions	1,562	0	1,562
	282103 Scholarships and related costs	80,000	0	80,000
	Total	82,012	0	82,012
	Wage Recurrent	0	0	0
	Non Wage Recurrent	82,012	0	82,012
	AIA	0	0	0

Budget Output: 06 Administration and Support Services

Procurement of teaching materials, Procurement of other supplies, services & works, Payment of 48 contract staff salaries and allowances, Examinations, Fieldwork practical and other general expenses	Item	Balance b/f	New Funds	Total
	213002 Incapacity, death benefits and funeral expenses	1,650	0	1,650
	221007 Books, Periodicals & Newspapers	120	0	120
	221008 Computer supplies and Information Technology (IT)	7,157	0	7,157
	221009 Welfare and Entertainment	13,593	0	13,593
	221011 Printing, Stationery, Photocopying and Binding	15,113	0	15,113
	222001 Telecommunications	1,500	0	1,500
	222002 Postage and Courier	490	0	490
	223004 Guard and Security services	755	0	755
	224004 Cleaning and Sanitation	13,310	0	13,310
	226002 Licenses	2,680	0	2,680
	227004 Fuel, Lubricants and Oils	6,900	0	6,900
	228001 Maintenance - Civil	13,200	0	13,200
	228002 Maintenance - Vehicles	6,785	0	6,785
	228003 Maintenance – Machinery, Equipment & Furniture	6,992	0	6,992
	228004 Maintenance – Other	4,700	0	4,700
	282103 Scholarships and related costs	2	0	2
	Total	94,948	0	94,948
	Wage Recurrent	0	0	0
	Non Wage Recurrent	94,948	0	94,948
	AIA	0	0	0

Vote:136 Makerere University

QUARTER 2: Revised Workplan

Department: 07 College of Humanities and Social Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
processing of payments for staff, Disseminations, supervision, examination, meetings for various committees and defense preparations	211103 Allowances (Inc. Casuals, Temporary)	11,306	0	11,306
	213002 Incapacity, death benefits and funeral expenses	5,600	0	5,600
Procurement of teaching materials, Procurement of other supplies, services & works, Payment of contract staff salaries and allowances, Examinations, internship and Fieldwork	221003 Staff Training	10,000	0	10,000
	221009 Welfare and Entertainment	4,100	0	4,100
	221011 Printing, Stationery, Photocopying and Binding	8,700	0	8,700
	222001 Telecommunications	47,000	0	47,000
	224004 Cleaning and Sanitation	13,300	0	13,300
	227004 Fuel, Lubricants and Oils	10,000	0	10,000
	228004 Maintenance – Other	20,000	0	20,000
	282103 Scholarships and related costs	27,861	0	27,861
	Total	157,867	0	157,867
	Wage Recurrent	0	0	0
	Non Wage Recurrent	157,867	0	157,867
	AIA	0	0	0

Department: 08 College of Agricultural and Environmental Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Procurement of teaching materials, Procurement of other supplies, services & works, Payment of contract staff salaries and allowances, Examinations, Fieldwork practicals	211103 Allowances (Inc. Casuals, Temporary)	23,231	0	23,231
	213002 Incapacity, death benefits and funeral expenses	4,821	0	4,821
	221007 Books, Periodicals & Newspapers	1,598	0	1,598
	221008 Computer supplies and Information Technology (IT)	3,394	0	3,394
	221009 Welfare and Entertainment	27,956	0	27,956
	222001 Telecommunications	16,394	0	16,394
	222002 Postage and Courier	2,500	0	2,500
	224004 Cleaning and Sanitation	8,043	0	8,043
	227001 Travel inland	4,096	0	4,096
	227004 Fuel, Lubricants and Oils	8,975	0	8,975
	228002 Maintenance - Vehicles	12,998	0	12,998
	228003 Maintenance – Machinery, Equipment & Furniture	1,330	0	1,330
	228004 Maintenance – Other	4,812	0	4,812
	Total	120,150	0	120,150
	Wage Recurrent	0	0	0
	Non Wage Recurrent	120,150	0	120,150
	AIA	0	0	0

Vote:136 Makerere University

QUARTER 2: Revised Workplan

Department: 09 College of Education and External Studies

Outputs Provided

Budget Output: 01 Teaching and Training

Procurement of teaching materials, Procurement of other supplies, services & works, Payment to 23 contract staff salaries and allowances to 175 staff, Examinations, Fieldwork practicals	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	26,206	0	26,206
	221003 Staff Training	500	0	500
	221008 Computer supplies and Information Technology (IT)	28,000	0	28,000
	221009 Welfare and Entertainment	4,010	0	4,010
	221011 Printing, Stationery, Photocopying and Binding	12,480	0	12,480
	222001 Telecommunications	10,500	0	10,500
	224004 Cleaning and Sanitation	6,890	0	6,890
	282103 Scholarships and related costs	45,240	0	45,240
	Total	133,826	0	133,826
	Wage Recurrent	0	0	0
	Non Wage Recurrent	133,826	0	133,826
	AIA	0	0	0

Budget Output: 06 Administration and Support Services

Procurement of teaching materials, Procurement of other supplies, services & works, Payment of contract staff salaries and allowances and Auditing of Marks.	Item	Balance b/f	New Funds	Total
	213002 Incapacity, death benefits and funeral expenses	200	0	200
	221008 Computer supplies and Information Technology (IT)	5	0	5
	221011 Printing, Stationery, Photocopying and Binding	17	0	17
	224004 Cleaning and Sanitation	2	0	2
	227004 Fuel, Lubricants and Oils	5,000	0	5,000
	228001 Maintenance - Civil	7,500	0	7,500
	228002 Maintenance - Vehicles	2,500	0	2,500
	228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	10,000
	Total	25,223	0	25,223
	Wage Recurrent	0	0	0
	Non Wage Recurrent	25,223	0	25,223
	AIA	0	0	0

Vote:136 Makerere University

QUARTER 2: Revised Workplan

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

Outputs Provided

Budget Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Procurement of teaching materials, Procurement of other supplies, services & works, Payment of contract staff salaries and allowances, Examinations, Fieldwork practicals	211103 Allowances (Inc. Casuals, Temporary)	5,780	0	5,780
	213002 Incapacity, death benefits and funeral expenses	4,000	0	4,000
Procurement of Teaching Materials, cleaning Materials, Payment of part time teaching staff, supervision of PhD and Masters Students. Provision of refreshments to staff and a conducive environment.	221007 Books, Periodicals & Newspapers	1,200	0	1,200
	221008 Computer supplies and Information Technology (IT)	8,500	0	8,500
	221009 Welfare and Entertainment	2,500	0	2,500
Examination and supervision of students semester one 2020-2021.	221011 Printing, Stationery, Photocopying and Binding	7,005	0	7,005
	221012 Small Office Equipment	500	0	500
	222001 Telecommunications	14,000	0	14,000
1 workshop and 1 meetings for Curriculum review, Eats and refreshments during the meetings and curriculum review facilitation	224001 Medical Supplies	2,000	0	2,000
	228003 Maintenance – Machinery, Equipment & Furniture	5,705	0	5,705
	228004 Maintenance – Other	12,000	0	12,000
	282103 Scholarships and related costs	33,924	0	33,924
Total		97,114	0	97,114
Wage Recurrent		0	0	0
Non Wage Recurrent		97,114	0	97,114
AIA		0	0	0

Budget Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
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.	223004 Guard and Security services	1,265	0	1,265
	227004 Fuel, Lubricants and Oils	3,275	0	3,275
	228002 Maintenance - Vehicles	4,518	0	4,518
Total		9,058	0	9,058
Wage Recurrent		0	0	0
Non Wage Recurrent		9,058	0	9,058
AIA		0	0	0

Vote:136 Makerere University

QUARTER 2: Revised Workplan

Department: 11 School of Law

Outputs Provided

Budget Output: 01 Teaching and Training

The School is Expected to admit about 350 Students both male and female for the year 2021/2022. Enrolment is expected to be at 1,350 students both male and female, Editing of results, Semester one examinations, attending to missing results and complaints for semester 2 2020-2021. Payment of teaching allowances and other operating activities.

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	1,470	0	1,470
221007 Books, Periodicals & Newspapers	3,000	0	3,000
222002 Postage and Courier	300	0	300
282103 Scholarships and related costs	3,721	0	3,721
Total	8,491	0	8,491
Wage Recurrent	0	0	0
Non Wage Recurrent	8,491	0	8,491
AIA	0	0	0

Budget Output: 06 Administration and Support Services

Quarter two Financial report, cleared Students for semester one examinations, Staff allowances paid, Workshop and seminars conducted, Staff welfare, refreshments, maintenance of furniture and equipment, buildings and other administrative operating expenses.

Item	Balance b/f	New Funds	Total
213002 Incapacity, death benefits and funeral expenses	940	0	940
221007 Books, Periodicals & Newspapers	300	0	300
221008 Computer supplies and Information Technology (IT)	22,000	0	22,000
221009 Welfare and Entertainment	8,800	0	8,800
221011 Printing, Stationery, Photocopying and Binding	6,000	0	6,000
222002 Postage and Courier	450	0	450
224004 Cleaning and Sanitation	5,000	0	5,000
227004 Fuel, Lubricants and Oils	4,800	0	4,800
228002 Maintenance - Vehicles	2,000	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	5,000
228004 Maintenance – Other	2,450	0	2,450
Total	57,740	0	57,740
Wage Recurrent	0	0	0
Non Wage Recurrent	57,740	0	57,740
AIA	0	0	0

Vote:136 Makerere University

QUARTER 2: Revised Workplan

Department: 12 Jinja Campus

Outputs Provided

Budget Output: 01 Teaching and Training

Pay lecturers allowances both part time and full time excess load.	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	7,000	0	7,000
	221002 Workshops and Seminars	3,000	0	3,000
	221003 Staff Training	8,000	0	8,000
	221011 Printing, Stationery, Photocopying and Binding	7,000	0	7,000
	Total	25,000	0	25,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	25,000	0	25,000
	AIA	0	0	0

Budget Output: 06 Administration and Support Services

procurements meetings, workshops, attending to student problems, processing payments and other administrative activities at Jinja Campus.	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	1,742	0	1,742
	221012 Small Office Equipment	3,000	0	3,000
	222002 Postage and Courier	1,000	0	1,000
	224004 Cleaning and Sanitation	6,009	0	6,009
	227001 Travel inland	500	0	500
	227004 Fuel, Lubricants and Oils	2,000	0	2,000
	228002 Maintenance - Vehicles	8,697	0	8,697
	228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	3,000
	Total	25,948	0	25,948
	Wage Recurrent	0	0	0
	Non Wage Recurrent	25,948	0	25,948
	AIA	0	0	0

Development Projects

GRAND TOTAL	23,590,200	0	23,590,200
Wage Recurrent	4,053,660	0	4,053,660
Non Wage Recurrent	17,039,640	0	17,039,640
GoU Development	2,496,900	0	2,496,900
External Financing	0	0	0
AIA	0	0	0