

Vote:136 Makerere University

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	206.600	103.300	99.617	50.0%	48.2%	96.4%
Non Wage	141.752	48.586	38.014	34.3%	26.8%	78.2%
Devt. GoU	16.716	3.990	0.696	23.9%	4.2%	17.5%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	365.069	155.876	138.327	42.7%	37.9%	88.7%
Total GoU+Ext Fin (MTEF)	365.069	155.876	138.327	42.7%	37.9%	88.7%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	365.069	155.876	138.327	42.7%	37.9%	88.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	365.069	155.876	138.327	42.7%	37.9%	88.7%
Total Vote Budget Excluding Arrears	365.069	155.876	138.327	42.7%	37.9%	88.7%

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	155.88	138.33	42.7%	37.9%	88.7%
Sub-SubProgramme: 13 Support Services Programme	332.62	150.03	134.30	45.1%	40.4%	89.5%
Sub-SubProgramme: 14 Delivery of Tertiary Education Programme	32.45	5.84	4.03	18.0%	12.4%	68.9%
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	155.88	138.33	42.7%	37.9%	88.7%

Matters to note in budget execution

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Challenges in Budget Execution include:-

- i) The 40 per cent budget cut in FY2021/2022 has affected critical University operations in teaching and learning, yet the University has to catch up with the gaps created in previous COVID-19 closures and deliver 3 instead of two academic years in the current financial year.
- ii) Inability to fill staff establishment in the Colleges leading to overload of existing staff with teaching and student supervision responsibilities.
- iii) Lack of budget provision for staff promotion(Academic) requiring UGX 2 Bn per financial year).
- iv) Travel Abroad: This is a critical intervention/activity for delivering the defined programme outputs under the Delivery of Tertiary Education sub-sub-programme. These include the following:
 - a. Freezing of travel abroad for external examiners under the Teaching and Training output which is crucial to guaranteeing the international quality and standard of examinations.
 - b. Travel for faculty members undergoing training abroad under the Teaching and Training Output, crucial to human capital development within the Universities.
 - c. Travel under collaborative research undertakings with international universities and other partner agencies under the Research, Innovations, and Consultancy output.
 - d. Travel as part of the University obligations under the output on engagement and networks, which is central to sustaining funding for research and several development programmes at Universities.
 - v) Freezing of Workshops, in the university context, workshops are part and parcel of the interventions/activities for delivering defined programme outputs under the Delivery of Tertiary Education sub-sub-programme. These include the following:
 - a. Viva seminars for presentation and defence of graduate students theses under the Teaching and Training Programme.
 - b. Training of Trainers workshops under the Teaching and Training Output.
 - c. Workshops and seminars for disseminating research outputs and knowledge exchange under the outputs of Research, Consultancy and Publications, and Engagement and Networks.

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		
7.431 Bn Shs	<i>Department/Project :01 Central Administration</i>	
<i>Items</i>	Reason: The bulk of the unspent balances is largely for payment of students' food, living out and internship allowances, utilities and on-going works and procurements for the proposed constructions.	
6,130,514,994.000 UShs	282103	Scholarships and related costs
	Reason: Due to adjustments in the university calendar, payment of students' internship, food and living out allowances which constitutes the highest percentage of this balance had to be rolled over to Quarter 3.	
555,426,742.000 UShs	223005	Electricity
	Reason: Delayed billing by Service providers.	
214,459,812.000 UShs	221003	Staff Training
	Reason: This was largely attributed to COVID19 pandemic disruptions on travel abroad for staff who were undertaking or were to embark on further training abroad.	
120,000,000.000 UShs	227002	Travel abroad
	Reason: This was largely attributed to COVID19 pandemic disruptions on travel abroad for staff who were undertaking or were to embark on further training abroad.	
96,359,422.000 UShs	228002	Maintenance - Vehicles
	Reason: Delays in procurement processes and completion of repairs since the university policy required to pay for certified works.	

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3.294 Bn Shs	Department/Project :1603 Retooling of Makerere University
Reason: The big unspent balances are largely due to the fact that payments are tagged to certified completed works for on-going infrastructure improvements and the prolonged procurement process for the proposed renovations and constructions.	
<i>Items</i>	
1,897,939,595.000 UShs	312101 Non-Residential Buildings
Reason: Payments are tagged to certified completed works for on-going infrastructure improvements and the prolonged procurement process for the proposed renovations and constructions.	
593,407,192.000 UShs	312202 Machinery and Equipment
Reason: Delays in procurement process.	
447,994,400.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Delays in the procurement process of library resources.	
240,792,808.000 UShs	312102 Residential Buildings
Reason: Payments tagged to certified completed works for on-going infrastructure improvements and prolonged procurement process for the proposed new constructions.	
52,300,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Delays in procurement process.	
Sub-SubProgramme 14 Delivery of Tertiary Education Programme	
0.372 Bn Shs	Department/Project :02 College of Natural Sciences
Reason: The blended mode of teaching and learning in force altered the operational expenses especially regarding delayed payment of scholarships & related costs, contract staff, cleaning and sanitation, computer supplies, printing and stationery materials which were underspent on. The bulk of the payment is for Part time teaching and students recess term funds which are normally paid at the end of the semester.	
<i>Items</i>	
158,800,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: to be paid towards the end of the semester	
49,219,157.000 UShs	282103 Scholarships and related costs
Reason: to be paid towards the end of the semester	
43,003,800.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: procurement still in process	
37,875,399.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: procurement still in process	
18,331,080.000 UShs	224004 Cleaning and Sanitation
Reason: procurement still in process	
0.206 Bn Shs	Department/Project :03 College of Health Sciences

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Reason:	
<i>Items</i>	
33,000,000.000 UShs	228004 Maintenance – Other
Reason: Performance of work was not completed in time to make payment in Q2. The funds were encumbered in Q2	
22,000,000.000 UShs	228001 Maintenance - Civil
Reason: Performance of work was not completed in time to make payment in Q2. The funds were encumbered in Q2	
21,949,992.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: The expense was awaiting staff recruitment for effective utilisation of funds. The recruitments were done and the expenditure subsequently made in Q3	
20,200,000.000 UShs	224001 Medical Supplies
Reason: Performance of work was not completed in time to make payment in Q2. The funds were encumbered in Q2	
15,541,001.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Goods/items were not delivered in time to recognise the expense in Quarter 2.	
0.198 Bn Shs	<i>Department/Project :04 College of Business and Management Sciences</i>
Reason: The blended mode of teaching and learning in force altered the operational expenses especially regarding delayed payment for scholarship & related costs, computer supplies, maintenance (civil, machinery, equipment and furniture), cleaning and sanitation and the lengthy procurement of computer supplies which were underspent on.	
<i>Items</i>	
39,442,509.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: procurement still in process	
35,615,000.000 UShs	224004 Cleaning and Sanitation
Reason: procurement still in process	
25,005,922.000 UShs	282103 Scholarships and related costs
Reason: The bulk of the payment is for Part time teaching and students recess term funds which are normally paid at the end of the semester.	
23,523,742.000 UShs	228001 Maintenance - Civil
Reason: procurement still in process	
18,822,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: procurement still in process	
0.063 Bn Shs	<i>Department/Project :05 College of Computing and Information Sciences</i>

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Reason: The blended mode of teaching and learning in force altered the operational expenses especially regarding scholarships and related costs, Guard and Security services, staff training, telecommunications, Fuel, Lubricants and Oils which were underspent on.	
Items	
15,786,869.000 UShs	282103 Scholarships and related costs
Reason: The processing of these payments was still in the pipeline for students.	
9,201,657.000 UShs	221003 Staff Training
Reason: This was affected by the ban on travel for staff on training who had to travel abroad.	
7,575,000.000 UShs	222001 Telecommunications
Reason: Delayed billing by service provider	
6,890,000.000 UShs	223004 Guard and Security services
Reason: Payments processing spilled over to Q3	
5,520,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Delays in procurement.	
0.052 Bn Shs	Department/Project :06 College of Engineering, Design Art and Technology
Reason: The blended mode of teaching and learning in force altered the operational expenses especially regarding delayed payment of contract staff salaries and allowances, maintenance (Civil & Other), computer supplies, printing and stationery materials which were underspent on.	
Items	
10,383,151.000 UShs	228004 Maintenance – Other
Reason: Procurement still in process, payments to be effected in q3	
7,159,980.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement still in process, payments to be effected in q3	
7,016,472.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: compilation and verification of staff time still in process, payments to processed in Q3	
6,057,480.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Procurement still in process, payments to be effected in q3	
5,581,000.000 UShs	228001 Maintenance - Civil
Reason: Procurement still in process, payments to be effected in q3	
0.253 Bn Shs	Department/Project :07 College of Humanities and Social Sciences
Reason: The blended mode of teaching and learning in force altered the operational expenses especially regarding delayed payment of scholarship & related costs, maintenance (Civil & Other), cleaning and sanitation, Telecommunications, printing and stationery materials which were underspent on.	
Items	
45,210,000.000 UShs	222001 Telecommunications
Reason: Delayed billing by service provider	

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38,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delays in procurement
30,370,800.000 UShs	228004 Maintenance – Other
	Reason: Delays in procurement
30,054,500.000 UShs	224004 Cleaning and Sanitation
	Reason: Delays in procurement
23,422,665.000 UShs	282103 Scholarships and related costs
	Reason: Due to alteration of the Semester. Most of these payments to students and staff were rolled over to Q3.
0.185 Bn Shs	<i>Department/Project :08 College of Agricultural and Environmental Sciences</i>
	Reason: The blended mode of teaching and learning in force altered the operational expenses especially regarding delayed payment of scholarship & related costs, maintenance (Vehicles, Civil & Other), welfare & entertainment, printing and stationery materials which were underspent on. The bulk of the funds are for students' recess term which is normally conducted at the end of the semester and also procurement process of stationery and maintenance of buildings.
<i>Items</i>	
68,364,408.000 UShs	282103 Scholarships and related costs
	Reason: Activities for recess term to be conducted at the end of the semester
22,949,686.000 UShs	228002 Maintenance - Vehicles
	Reason: PROCURMENT PROCESS STILL ONGOING.
20,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: PROCURMENT PROCESS STILL ONGOING.
16,532,205.000 UShs	221009 Welfare and Entertainment
	Reason: PROCURMENT PROCESS STILL ONGOING.
13,648,454.000 UShs	228001 Maintenance - Civil
	Reason: PROCURMENT PROCESS STILL ONGOING.
0.103 Bn Shs	<i>Department/Project :09 College of Education and External Studies</i>
	Reason: The blended mode of teaching and learning in force altered the operational expenses especially regarding delayed payment of contract staff salaries and allowances, maintenance (Civil, machinery, equipment & Furniture) which were underspent on.
<i>Items</i>	
51,483,483.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Delayed payment of contract staff salaries and allowances.
21,000,000.000 UShs	222001 Telecommunications
	Reason: Delayed billing by service provider
11,947,000.000 UShs	228001 Maintenance - Civil

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Reason: Delays in procurement process	
9,952,300.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Delays in procurement process	
4,475,000.000 UShs	227001 Travel inland
Reason: Delayed facilitation of internship for students and their supervisors.	
0.075 Bn Shs	<i>Department/Project :10 College of Veterinary Medicine, Animal resources and Biosecurity</i>
Reason: The blended mode of teaching and learning in force altered the operational expenses especially regarding delayed payment for telecommunications, maintenance, welfare and entertainment, computer supplies, printing and stationery materials which were underspent on.	
Practical examinations have been affected most to the extent that some have been postponed due to lack of practical examination materials. Most of the practical teaching and trainings have not been conducted due to lack of funds.	
<i>Items</i>	
15,500,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Delays in procurement process	
12,000,000.000 UShs	228004 Maintenance – Other
Reason: Delays in procurement process	
9,500,376.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delays in procurement process	
7,000,000.000 UShs	222001 Telecommunications
Reason: Delayed billing by the service provider.	
6,030,000.000 UShs	221009 Welfare and Entertainment
Reason: Delays in billing by service provider.	
0.065 Bn Shs	<i>Department/Project :11 School of Law</i>
Reason: The blended mode of teaching and learning in force altered the operational expenses especially regarding delayed payment for computer supplies, welfare & entertainment, cleaning and sanitation, Fuel, lubricants and Oils, printing and stationery which were underspent on.	
<i>Items</i>	
29,543,480.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Delays in procurement process	
8,874,000.000 UShs	221009 Welfare and Entertainment
Reason: Delayed billing by service provider	
5,000,000.000 UShs	224004 Cleaning and Sanitation
Reason: Delays in procurement process	
4,940,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Delays in procurement process	

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4,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delays in procurement process
0.047 Bn Shs	<i>Department/Project :12 Jinja Campus</i>
	Reason: The blended mode of teaching and learning in force altered the operational expenses especially regarding delayed payment for rent, contract staff salaries and allowances, maintenance of machinery, equipment & furniture which were underspent on.
<i>Items</i>	
24,000,000.000 UShs	223003 Rent – (Produced Assets) to private entities
	Reason: Delayed billing by landlord. To be paid in q3.
15,000,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: The bulk of the payment is for Part time teaching are normally paid at the end of the semester. To be paid in q3.
3,000,000.000 UShs	221002 Workshops and Seminars
	Reason: This item was blocked not to be spent on.
2,242,000.000 UShs	221012 Small Office Equipment
	Reason: Delays in procurement process. To be spent in q3
2,000,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Delays in procurement process. To be spent in q3
<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			
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 Q2
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%	88.9%
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)			

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Sub-SubProgramme Outcome: Equitable access			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
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 Q2
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 Q2
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 Q2
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 Q2
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			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of new varieties of food crops being grown	Number	5	5

Table V2.2: Budget Output Indicators*

Performance highlights for the Quarter

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Total GoU approved budget for FY2021/2022 is UGX 365.069Bn, out of which UGX 155.876Bn (42.7%) has cumulatively been released to the University by end of Q2 (UGX 103.300Bn for Wage, UGX 48.586Bn for non-wage, UGX 3.990Bn for Development). Cumulatively, Non-Tax revenue collection by end of quarter 2 was UGX14.118Bn (a performance of 14.86% of the expected annual revenue) giving a net collection during Q2 of UGX12.720Bn. the under performance is attributed to the system challenges and the alterations in the academic calendar.

FY2021/2022 Budget is being executed with a 40% reduction on all wage and non-wage items and a total freeze on the budgets for workshops and travel abroad.

Total cumulative expenditure by end of Q2 is UGX 138.332Bn - overall performance of 88.9% of released funds. Cumulatively, out of this, UGX99.621Bn on Wage, UGX38.014Bn on Non-wage and UGX0.696Bn on on-going capital development projects. This leaves a total unspent balance of UGX17.544Bn (11.26%). The bulk of unspent funds is for scholarships and related costs, utilities including electricity and water, salaries for part-time teaching and contract staff, maintenance of infrastructure facilities and the on-going capital development undertakings. During Quarter 2, the university received UGX76.375Bn out of which provisions of UGX51.650Bn for Wage, UGX23.235Bn for Non-Wage and UGX1.49Bn for Development. Overall, there was improvement in expenditure of UGX82.424Bn out of which UGX52.025Bn was spent on Wage, UGX29.703Bn was spent on Non Wage and UGX0.696Bn was spent on Development.

The university conducted 4 FPAIC meetings, 3 Council meetings i.e 153rd, 154th and Special meeting were held and these resulted into approval of quarter one performance report, the students work scheme policy and rules and procedures, guidelines for conducting electronic and physical guild elections during COVID 19, intake figures for 2021-22 Academic year, 66 revised programs and 13 new Academic programs and the affiliation of the national defense college Uganda to Mak. Inaugurated a new board of trustees for Mak Endowment Fund.

Facilitated Appointment Board meeting of 20th Dec 2021 at which interviews were held and await the final decision on appointment of 4 Academic leaders, 1 technical Assistant, 4 to be offered post retirement contracts, 3 teaching and 2 administrators to be offered ordinary contracts, 48 people to be confirmed in the University service and 5 staff resignation accepted.

Senate approved a total of 48 revised and new academic programmes including 35 revised (4PhDs, 20Masters, 1 PGD and 11 Bachelors' degree) and 13 newly developed programmes (8 Masters, 4PGDs and 1. Transformed the Department of Dentistry into a School of Dentistry. Data migration from AIMS to ACMIS and Identity Card Capturing were ongoing.

V3: Details of Releases and Expenditure

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

<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	150.03	134.30	45.1%	40.4%	89.5%
<i>Class: Outputs Provided</i>	315.58	146.75	133.84	46.5%	42.4%	91.2%
071301 Administrative Services	265.16	128.57	122.77	48.5%	46.3%	95.5%
071309 Academic Affairs (Inc.Convocation)	4.51	1.22	0.88	27.0%	19.6%	72.4%
071310 Library Affairs	2.92	1.35	0.49	46.1%	16.7%	36.3%
071312 Research, Consultancy and Publications	30.00	15.00	9.23	50.0%	30.8%	61.5%
071313 Students Welfare	12.99	0.61	0.47	4.7%	3.6%	77.3%
<i>Class: Outputs Funded</i>	1.83	0.19	0.12	10.5%	6.5%	62.0%
071351 Contributions to Research and International Organizations	0.20	0.10	0.03	50.0%	13.6%	27.2%
071352 Support to Infectious Diseases Institute	1.63	0.09	0.09	5.6%	5.6%	100.0%
<i>Class: Capital Purchases</i>	15.22	3.09	0.35	20.3%	2.3%	11.2%
071377 Purchase of Specialised Machinery & Equipment	6.31	0.61	0.02	9.6%	0.2%	2.5%
071378 Purchase of Office and Residential Furniture and Fittings	0.21	0.08	0.06	36.3%	28.5%	78.5%
071379 Acquisition of Other Capital Assets	1.25	0.00	0.00	0.0%	0.0%	0.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
071380 Construction and Rehabilitation of Learning Facilities (Universities)	6.15	2.14	0.27	34.8%	4.4%	12.7%
071381 Lecture Room Construction and Rehabilitation (Universities)	0.40	0.03	0.00	7.5%	0.0%	0.0%
071382 Construction and Rehabilitation of Accommodation Facilities	0.90	0.24	0.00	26.8%	0.0%	0.0%
Sub-SubProgramme 14 Delivery of Tertiary Education Programme	32.45	5.84	4.03	18.0%	12.4%	68.9%
Class: Outputs Provided	32.45	5.84	4.03	18.0%	12.4%	68.9%
071401 Teaching and Training	28.64	4.94	3.47	17.3%	12.1%	70.3%
071402 Research and Graduate Studies	0.80	0.20	0.03	25.0%	3.6%	14.6%
071406 Administration and Support Services	3.01	0.70	0.52	23.2%	17.3%	74.7%
Total for Vote	365.07	155.88	138.33	42.7%	37.9%	88.7%

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	152.59	137.86	43.8%	39.6%	90.3%
211101 General Staff Salaries	206.60	103.30	99.62	50.0%	48.2%	96.4%
211103 Allowances (Inc. Casuals, Temporary)	18.06	6.05	5.67	33.5%	31.4%	93.7%
212101 Social Security Contributions	20.66	10.33	9.82	50.0%	47.5%	95.0%
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	0.02	65.5%	22.1%	33.8%
213004 Gratuity Expenses	2.23	1.12	1.03	50.0%	46.3%	92.5%
221001 Advertising and Public Relations	0.75	0.25	0.20	33.8%	26.9%	79.6%
221002 Workshops and Seminars	2.36	0.00	0.00	0.1%	0.0%	0.0%
221003 Staff Training	2.58	0.66	0.40	25.6%	15.7%	61.1%
221004 Recruitment Expenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.10	0.01	0.01	10.2%	10.1%	98.3%
221007 Books, Periodicals & Newspapers	1.81	0.87	0.38	48.1%	21.2%	44.0%
221008 Computer supplies and Information Technology (IT)	2.25	0.68	0.41	30.0%	18.1%	60.2%
221009 Welfare and Entertainment	2.04	0.79	0.67	38.9%	32.8%	84.2%
221011 Printing, Stationery, Photocopying and Binding	1.91	0.89	0.66	46.5%	34.5%	74.1%
221012 Small Office Equipment	0.13	0.03	0.02	22.4%	17.2%	76.8%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	1.44	0.28	0.24	19.7%	16.7%	85.1%
222001 Telecommunications	0.77	0.39	0.27	50.5%	35.5%	70.2%
222002 Postage and Courier	0.07	0.01	0.01	17.0%	8.1%	47.9%
222003 Information and communications technology (ICT)	2.16	0.78	0.66	36.1%	30.5%	84.6%

Vote:136 Makerere University

QUARTER 2: Highlights of Vote Performance

223001 Property Expenses	0.01	0.01	0.01	50.0%	47.9%	95.8%
223003 Rent – (Produced Assets) to private entities	0.13	0.02	0.00	18.0%	0.0%	0.0%
223004 Guard and Security services	0.45	0.20	0.17	43.7%	38.6%	88.4%
223005 Electricity	4.83	1.02	0.46	21.0%	9.5%	45.3%
223006 Water	4.56	1.00	0.95	22.0%	20.8%	94.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	0.0%	0.0%	0.0%
224001 Medical Supplies	0.76	0.11	0.06	14.5%	7.5%	51.8%
224004 Cleaning and Sanitation	1.74	1.11	0.91	63.6%	52.5%	82.6%
225001 Consultancy Services- Short term	0.64	0.31	0.31	48.5%	48.2%	99.4%
226001 Insurances	1.72	1.03	0.96	59.8%	55.6%	93.0%
226002 Licenses	0.29	0.07	0.00	23.3%	0.1%	0.5%
227001 Travel inland	0.56	0.22	0.17	38.7%	29.7%	76.8%
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	0.50	0.42	51.8%	43.8%	84.6%
228001 Maintenance - Civil	0.81	0.41	0.29	51.0%	36.6%	71.7%
228002 Maintenance - Vehicles	1.10	0.38	0.21	35.0%	19.4%	55.5%
228003 Maintenance – Machinery, Equipment & Furniture	1.57	0.88	0.72	56.0%	45.8%	81.8%
228004 Maintenance – Other	0.51	0.26	0.12	52.2%	24.5%	46.9%
273102 Incapacity, death benefits and funeral expenses	0.02	0.01	0.00	50.0%	23.6%	47.2%
282101 Donations	0.01	0.00	0.00	0.0%	0.0%	0.0%
282103 Scholarships and related costs	59.30	18.41	12.00	31.0%	20.2%	65.2%
Class: Outputs Funded	1.83	0.19	0.12	10.5%	6.5%	62.0%
263106 Other Current grants (Current)	1.83	0.19	0.12	10.5%	6.5%	62.0%
Class: Capital Purchases	15.22	3.09	0.35	20.3%	2.3%	11.2%
312101 Non-Residential Buildings	6.55	2.17	0.27	33.1%	4.2%	12.5%
312102 Residential Buildings	0.90	0.24	0.00	26.8%	0.0%	0.0%
312104 Other Structures	1.25	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	6.31	0.61	0.02	9.6%	0.2%	2.5%
312203 Furniture & Fixtures	0.21	0.08	0.06	36.3%	28.5%	78.5%
Total for Vote	365.07	155.88	138.33	42.7%	37.9%	88.7%

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	150.03	134.30	45.1%	40.4%	89.5%
<i>Departments</i>						
01 Central Administration	315.91	146.04	133.61	46.2%	42.3%	91.5%
<i>Development Projects</i>						
1603 Retooling of Makerere University	16.72	3.99	0.70	23.9%	4.2%	17.5%

Vote:136 Makerere University

QUARTER 2: Highlights of Vote Performance

Sub-SubProgramme 0714 Delivery of Tertiary Education Programme	32.45	5.84	4.03	18.0%	12.4%	68.9%
<i>Departments</i>						
02 College of Natural Sciences	2.62	0.62	0.25	23.7%	9.4%	39.9%
03 College of Health Sciences	5.03	0.85	0.63	16.9%	12.4%	73.3%
04 College of Business and Management Sciences	4.52	0.72	0.49	16.0%	10.8%	67.7%
05 College of Computing and Information Sciences	3.22	0.51	0.45	16.0%	13.9%	87.0%
06 College of Engineering, Design Art and Technology	3.12	0.50	0.40	16.0%	12.9%	81.0%
07 College of Humanities and Social Sciences	4.00	0.64	0.37	16.0%	9.3%	58.5%
08 College of Agricultural and Environmental Sciences	2.20	0.35	0.16	16.0%	7.3%	45.5%
09 College of Education and External Studies	3.66	0.95	0.80	26.0%	22.0%	84.7%
10 College of Veterinary Medicine, Animal resources and Biosecurity	1.67	0.31	0.21	18.8%	12.8%	68.3%
11 School of Law	1.53	0.24	0.17	16.0%	11.3%	71.1%
12 Jinja Campus	0.87	0.14	0.09	16.0%	10.2%	63.9%
Total for Vote	365.07	155.88	138.33	42.7%	37.9%	88.7%

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 2: Cumulative Outputs and Expenditure by End of Quarter

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

Departments

Department: 01 Central Administration

Outputs Provided

Budget Output: 01 Administrative Services

		Item	Spent
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.	The university conducted 4 FPAIC meetings, 3 Council meetings i.e 153rd, 154th and Special meeting were held and these resulted into approval of quarter one performance report, the students work scheme policy and rules and procedures, guidelines for conducting electronic and physical guild elections during COVID 19, intake figures for 2021-22 Academic year, 66 revised programs and 13 new Academic programs and the affiliation of the national defense college Uganda to Mak. Inaugurated a new board of trustees for Mak Endowment Fund. Facilitated Appointment Board meeting of 20th Dec 2021 at which interviews were held and await the final decision on appointment of 4 Academic leaders, 1 technical Assistant, 4 to be offered post retirement contracts, 3 teaching and 2 administrators to be offered ordinary contracts, 48 people to be confirmed in the University service and 5 staff resignation accepted. Senate pproved a total of 48 revised and new academic programmes including 35 revised (4PhDs, 20Masters, 1 PGD and 11 Bachelors' degree) and 13 newly developed programmes (8 Masters, 4PGDs and 1. Transformed the Department of Dentistry into a School of Dentistry. Data migration from AIMS to ACMIS and Identity Card Capturing were ongoing. The data collection continued concurrently with the drafting of the annual performance reports and the Factbook. Settled leadership allowances for Oct, Nov and Dec 2021, settled social obligations and gratuity for 11 staff who had ended their contracts. Cleared 7 cleaning companies for provision of cleaning services to ensure the University is habitable, Secured data/Airtime which enabled staff, management and University council to execute their mandate during the period	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 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223001 Property Expenses 223004 Guard and Security services 223005 Electricity 223006 Water 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	99,616,500 4,204,125 9,818,604 2,650 1,032,224 156,040 241,221 24,373 237,246 355,119 228,179 19,590 235,639 139,200 200 659,688 6,500 140,973 460,546 949,076 57,502 731,619 307,408 957,814 80,361 173,009 214,656 120,586 659,654
Payment of allowances to 200 Top management, and 300 contract staff salarie, 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.			
Recruit at least 50 staff to trained to attain a PhD and specialized short-term training.			

Vote:136 Makerere University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Oct to Dec 2021 since most meetings are now days conducted online/via Zoom, Subscribed with SIRDAR SOUTH AFRICA for on board core edition, Secured fuel for management and University Hospital Ambulance which facilitated them in execution of their duties towards attainment of the overall core mandates of Research, Teaching and Community outreach that saved many lives especially in these periods of Covid-19, Fitted lights and plumbing items in halls of residence i.e Mitchell, Livingstone, UH and Lumumba halls of residence.	228004 Maintenance – Other	64,593
Serviced and repaired 10 University Vehicles to improve on their status to enable them move to work stations. Maintained the University's traffic management systems and also facilitated its staff manning entry and exist points to limit traffic flows in the University as well as generating some funds. Supported staff members financially in times of the loss of their loved ones.	273102 Incapacity, death benefits and funeral expenses	4,719
Published Basketball and Aerobics activities during the International Day of University Sports celebrations, issued awards and certificates for MAK @ 100 Centenary celebrations Logo Contest Winners were, produced logo for MAK @ 100 Centenary Celebrations, loaded the Main Building Restoration Consultancy and construction of phase 2 for indoor stadium	282103 Scholarships and related costs	867,699
Landlines for management offices for October 2021 by Uganda Telecom Limited, provided Internet Bandwidth at Makerere University for the period Sept to Dec, 2021, production of financial manuals to guide in payments and procurement processes in the University, paid office imprest to enable various offices run smoothly.		
The university managed to make timely payment of staff salaries on payroll in time for the period Oct to Dec 2021 i.e 2996 staff for Oct 2021, 2979 for Nov 2021, and 2974 staff for the month of Dec 2021. Remitted the 10% social contributions for both teaching and non-teaching contact staff for the Months of Oct, Nov and Dec 2021.		
The University facilitated 34 members of staff from different directorates to attend various seminars, conferences and PhDs at various institutions both within and out of the country. These included 11 from Finance Directorate, 7 from internal		

Vote:136 Makerere University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Audit, 1 from legal, 2 from Post graduate, 1 from AR, 1 from Public Relations, and 6 from HR among others. Some of these were awarded CPA honours and are also kept in good standing by their regulators, members were inducted in Staff Development, Welfare and Retirement Benefits, after every staff member was transferred from NSSF to MURBS

Reasons for Variation in performance

NA

Total	122,767,314
Wage Recurrent	99,616,500
Non Wage Recurrent	23,150,814
Arrears	0
<i>AIA</i>	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.

Admissions activities for academic year 2021-2022 was conducted and students admission lists have been displayed. By close of Q2, the admission process was still on-going. A total of 13, 184 undergraduate students had been tentatively admitted comprising of 8,551 A-level direct entrants, 2,821 diploma holders, 1,235 Mature age entrants and 577 Degree holders. Law Pre-entry exams and Mature Age Examinations have been conducted and successful students have been admitted. Enrolment - Scouting for end of semester 1 examinations for 2021-2022 academic year was done

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	311,874
213002 Incapacity, death benefits and funeral expenses	2,000
221001 Advertising and Public Relations	24,400
221008 Computer supplies and Information Technology (IT)	4,960
221009 Welfare and Entertainment	47,253
221011 Printing, Stationery, Photocopying and Binding	204,470
222001 Telecommunications	7,200
222002 Postage and Courier	1,025
227001 Travel inland	30,860
227004 Fuel, Lubricants and Oils	23,015
228002 Maintenance - Vehicles	27,287
282103 Scholarships and related costs	198,562

Reasons for Variation in performance

NA

Total	882,905
Wage Recurrent	0
Non Wage Recurrent	882,905
Arrears	0
<i>AIA</i>	0

Budget Output: 10 Library Affairs

Vote:136 Makerere University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	In terms of operations, repaired the intercom machine, 1 Photocopier, 1 Network switch, 3 big UPS, 25 power supplies, 50 computers, electrical fixtures and toilets. Facilitated the repair and service of 2 Library vehicles and procured fuel. Procured stationary and binding materials	Item 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 6,592 2,000 6,000 2,304 26,474 17,815 754 8,650 17,421 8,023 10,000 2,765 5,298 15,321 8,980
Reasons for Variation in performance			
NA			
		Total	138,397
		Wage Recurrent	0
		Non Wage Recurrent	138,397
		Arrears	0
		AIA	0

Budget Output: 12 Research, Consultancy and Publications

Vote:136 Makerere University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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) 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.	During the quarter, additional 40 projects closed after completion of what had been proposed making a cumulative total of 175 so far closed out. 8 needs-based projects were granted funding and more 124 research projects were awarded funding out of the 400 proposals received from the 3rd call making a cumulative total of 711 multidisciplinary research and innovation projects being supported across the 10 colleges of Makerere university and partnering universities. Most of the projects being supported under MakRIF contribute to the attainment of the sustainable development goal one through economic empowerments, equal opportunity, skills development among others. 50 multi-year projects were granted permission to continue. Three (3) open day events were held at CAES, CEES and COVAB which were attended by H.E. The Honorable Minister of Education & Sports who also officiated the launch of Mak@100 celebrations and had a tour of the exhibition of eighteen (18) projects –twelve (12) funded by the Government of Uganda through Makerere University Research and Innovations Fund (Mak-RIF) and six (6) funded by International Agencies – designed to drive Uganda's development Agenda. 404 projects are collaborations with various Ministries, local and international agencies and partners. 171 projects have been able to disseminate their findings. 11 Grants Management Committee meetings were held. With the eased procurement process through supply contract frameworks, researchers were able to procure 21 laptops, 8 printers, 3 projectors, 24 laboratory equipment with consumables and 1 spray pump. Produced more 8 Articles in Peer reviewed Journals. 28,504 visitors to the website were registered in this quarter	Item 221003 Staff Training 282103 Scholarships and related costs	Spent -9 9,226,616

Reasons for Variation in performance

NA

Total 9,226,607

Vote:136 Makerere University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	9,226,607
		Arrears	0
		AIA	0

Budget Output: 13 Students Welfare

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.

The university facilitated 6,096 government sponsored students in the various colleges with internship (1,613) and food & living out (4,483) allowances including provisions for 24 students with special needs and 17 helpers.

Item	Spent
221001 Advertising and Public Relations	1,619
221008 Computer supplies and Information Technology (IT)	15,103
221009 Welfare and Entertainment	5,870
221011 Printing, Stationery, Photocopying and Binding	7,158
222001 Telecommunications	840
224004 Cleaning and Sanitation	600
226001 Insurances	77
228001 Maintenance - Civil	5,000
228002 Maintenance - Vehicles	1,510
282103 Scholarships and related costs	434,017

Reasons for Variation in performance

NA

Total	471,794
Wage Recurrent	0
Non Wage Recurrent	471,794
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. Paid up Annual membership subscription to 4 research networks including beeline.

Item	Spent
263106 Other Current grants (Current)	27,249

Reasons for Variation in performance

NA

Total	27,249
Wage Recurrent	0
Non Wage Recurrent	27,249
Arrears	0
AIA	0

Budget Output: 52 Support to Infectious Diseases Institute

Vote:136 Makerere University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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.	Provided HIV/AIDs Care and Treatment including TB, Basic care and support, 1st and 2nd line ART where 428 tested and all patients who test HIV positive continue to be linked to care at the IDI clinic or other facilities. 6664 received on-going psychosocial support and 744 clients received co-trimoxazole prophylaxis or alternative 6555 clients received ART treatment and 2,246 tests were performed, 1,320 complex patients were managed, 5,151 patients with advanced HIV disease were managed, 2,095 ART monitoring tests performed. 1,807 laboratory tests performed, 250 ARV slots, 1,370 clients received 2nd line ART treatment, 10 switch meetings held, 62 patients suspected to be falling 2nd line ART were managed on 3rd line ART. 1,807 laboratory tests performed, 250 ARV slots, 1,370 clients received 2nd line ART treatment, 10 switch meetings held, 62 patients suspected to be falling 2nd line ART were managed on 3rd line ART. HIV Prevention Services scales up where 270 mothers received PMTCT services according to national standards in the quarter, 451 semi-positive partners in discordant relationships on ART received care, 2000 condoms distributed to patients in care and One meeting for discordant couples and one for Sexual Reproductive Health unit	Item 263106 Other Current grants (Current)	Spent 91,300

Reasons for Variation in performance

NA

Total	91,300
Wage Recurrent	0
Non Wage Recurrent	91,300
Arrears	0
AIA	0
Total For Department	133,605,566
Wage Recurrent	99,616,500

Vote:136 Makerere University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	33,989,066
		Arrears	0
		AIA	0

Development Projects

Project: 1603 Retooling of Makerere University

Outputs Provided

Budget Output: 10 Library Affairs

	Item	Spent
Increase & diversify library resources and automation of library services and resources (e-resources and print) Library Discovery Tool (Libhub), Remote Access (Ezproxy), Lexis Nexis, Emerald Emerging Market Cases, Wiley Online Library, Springer eBooks. Training of 50 staff	Paid subscription for 7 electronic resources (Emerald Publishing, Lexis Nexis, Silda Enterprises - MyLOFT, SemperTool and Innovative Interfaces for access to ebooks data bases N/A	221007 Books, Periodicals & Newspapers 350,406

Reasons for Variation in performance

N/A

Total	350,406
GoU Development	350,406
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
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)	The University hall acquired an office printer to ease halls work, ,the Office of University secretary acquired HP colour printer Kyocera Ecosys M ipad air wifi cellular 256GB sky tablet, and toner cartridges for central stores . we also acquired a computer, printer and ups for staff tribunal, and a network printer and colour scanner for Vice Chancellor's office.laptop computers for legal, rules and privileges committee.	312202 Machinery and Equipment 15,000

Reasons for Variation in performance

n/a

Total	15,000
GoU Development	15,000
External Financing	0
Arrears	0
AIA	0

Vote:136 Makerere University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted furniture from the 10 colleges, Jinja Campus and Administrative Units.	Furniture, curtains, nettings and bookshelf with glass, of wall to wall carpet for the office of Chair Council, 170 kg safe with inner compartments for university secretary office, Furniture for staff tribunal office, office carpet and curtains for Dean of Students office, curtains, curtain rods and fixing for warden office University Hall. Office chairs, office ergonomic chairs, swivel and adjustable mesh for Procurement office, wall to wall red carpet for Directorate of Human Resources and purchase of wall to wall maroon carpet for the office of the university bursar.	Item	Spent
		312203 Furniture & Fixtures	58,895

Reasons for Variation in performance

Total	58,895
GoU Development	58,895
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	Continued construction of the School of Law building, school of women and gender, food science and technology, and completion of Dentistry school building plans permits development control and inspection fees for proposed construction and restoration of the main building, 50 percent second, and final payment of time compensation for consultancy work performed during the design phase for the restoration of the main building & final payments of compensation for the CEDAT TEAM MEMBERS that performed various tasks for the Restoration of the Main building, advert for addendum No.2 for the construction and restoration of Makerere University Main Building	Item	Spent
		312101 Non-Residential Buildings	272,060

Reasons for Variation in performance

Total	272,060
GoU Development	272,060
External Financing	0

Vote:136 Makerere University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

Renovated toilets in Non-Residential Buildings	No funds were allocated to this activity during the quarter.	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: 82 Construction and Rehabilitation of Accommodation Facilities

Rehabilitated 150 toilets in halls of residence (CCE, Nsibirwa and Nkrumah)	No funds were allocated to this activity during the quarter.	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0
Total For Project	696,361
GoU Development	696,361
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

Vote:136 Makerere University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	1006 students enrolled 977 registered in the system for the undergraduate program. First-year Students were on the ODEL mode of learning and the coordinators facilitated with MBS and airtime. Training of all teaching staff on online mode of teaching and course delivery was done. 51 enrolled and 33 registered for postgraduate studies out of which 7 are Ph.D. students. Registration has been affected by COVID 2020/2021. In the 71st graduation of there were 319 graduands (101 females and 218 males). Finalists and graduate students sat for exams from 15th to 27th November. Marked Student Thesis by external examiners and 6 external examiners paid. Heads of departments facilitated examinations coordination. Plant science students facilitated to go to Kibaale NP, Queen Elizabeth NP, Geology students facilitated for an 18 day Albertine Grabend field, physics students advance funds to enable run the course for y3 students."	Item 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282103 Scholarships and related costs	Spent 180 540 35,746 13,301 23,429 3,640 26,161 4,000 6,943 3,293 4,850 95,978

Reasons for Variation in performance

n/a

Total	218,060
Wage Recurrent	0
Non Wage Recurrent	218,060
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	20 Publications in international journals ,4 PHD defense for postgraduate students and 4 staff won RIF grants	Item 227001 Travel inland	Spent 29,180
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Reasons for Variation in performance

n/a

Total	29,180
Wage Recurrent	0
Non Wage Recurrent	29,180
Arrears	0
AIA	0
Total For Department	247,240

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	247,240
		Arrears	0
		AIA	0

Departments

Department: 03 College of Health Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

Graduated students		Item	Spent
1. Paid contract staff salary supporting teaching activities at CHS for the 6 months (July - 28 employees, August - 27 employees, September - 26 employees, October – 21 employees, November – 25 employees, December – 24 employees) Outcome: Un-interrupted teaching activities for all programs at CHS with high motivation levels despite the COVID-19 related difficulties.		211103 Allowances (Inc. Casuals, Temporary)	259,128
		213002 Incapacity, death benefits and funeral expenses	4,000
		221008 Computer supplies and Information Technology (IT)	8,050
		221009 Welfare and Entertainment	28,391
		221011 Printing, Stationery, Photocopying and Binding	24,459
		221012 Small Office Equipment	724
2. Supported seven staff members for funeral expenses		222001 Telecommunications	14,600
		223004 Guard and Security services	1,800
3. Paid for 1 Laptop for the pharmacy department, 1 desktop for Communications' office and 1 desk top for Principal's office administrator.		224004 Cleaning and Sanitation	19,635
		227001 Travel inland	5,800
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	14,837
Outcome: Improved efficiency of activities of administering teaching programs and academic board meetings		228003 Maintenance – Machinery, Equipment & Furniture	1,445
		282103 Scholarships and related costs	212,454
4. Paid for tea and refreshments for different academic meetings in the college and four schools (29 departments)			
5. Paid for Assorted stationery, Photocopying and binding items for the departments in four Schools and Administration at CHS			
6. Paid for Airtime and Internet for administration and coordination of virtual teaching and learning activities for undergraduate and post-graduate students.			
7. Paid for fuel to transport students to teaching sites Paid transport costs for moving CHS finance documents to and from the Centre			

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Paid for Fuel to run Administrative Activities and to transport students to alternative teaching sites ie Butabika, Kirudu, Kawempe and other study sites for students

8. Paid for brake pads for CHS Vehicles UAA 528FUG 1209E, UG 5579M; Paid for Service & Repair of vehicles UG 5579M, UAS 338X, UAA528F, Paid for battery for vehicle UAA 900E for cars which transport students to teaching sites at Kiruddu, Kawempe and Butabika hospitals.

11. a) Facilitated community based education and research (COBERS) courses and related costs at teaching sites in several districts.

b) Facilitated postgraduate exams for semester 2 academic year 2020/21 for School of medicine

c) Facilitated CHS undergraduate exams for semester 2 academic year 2020/21

Reasons for Variation in performance

n/a

Total	625,323
Wage Recurrent	0
Non Wage Recurrent	625,323
Arrears	0
<i>AIA</i>	0
Total For Department	625,323
Wage Recurrent	0
Non Wage Recurrent	625,323
Arrears	0
<i>AIA</i>	0

Departments

Department: 04 College of Business and Management Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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.	Continued to conduct both physical and 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. Facilitated 20 contract staff salaries and teaching allowances for MPIM, Advertised for Graduate Admission Tests for MBA, Facilitated for 4 staff pursuing PhD studies, Subscribed to The Economist and Harvard Business School journals/magazines. Procured services for the development of Website Template. Facilitated the college administration services with communication (Airtime/Data), fuel, assorted teaching and practical materials, stationery and cleaning materials) computer consumables, welfare including refreshments, burglar proofed the top floor of School of Economics Building.	Item 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral 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 222001 Telecommunications 223004 Guard and Security services 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other 282103 Scholarships and related costs	Spent 203,267 600 3,100 115,186 2,863 5,157 21,197 5,222 16,004 7,200 3,585 2,670 19,200 35,876 11,299 678 7,000 28,265

Reasons for Variation in performance

n/a

Total	488,370
Wage Recurrent	0
Non Wage Recurrent	488,370
Arrears	0
AIA	0
Total For Department	488,370
Wage Recurrent	0

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	488,370
		Arrears	0
		AIA	0

Departments

Department: 05 College of Computing and Information Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

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 Marking of undergraduate projects and Supervision of undergraduate and graduate project 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 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,	continued to support staff on Contract and Staff assigned extra assignment as heads functional departments. Part-time staff/ Contract staff / extra load. continue to Conduct physical teaching and blended teaching to 10305 students, supervision and examinations for both graduate and undergraduate students continue to provide Tests, examinations and teaching tables available and 1 Workshop conducted research projects vetted and supported, Advanced class thematic capacity developed. Continued supervision of students and conducting workshops and seminar series	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	281,656
		221003 Staff Training	10,798
		222001 Telecommunications	7,425
		223004 Guard and Security services	18,110
		282103 Scholarships and related costs	59,209

Reasons for Variation in performance

N/A

Total	377,198
Wage Recurrent	0
Non Wage Recurrent	377,198
Arrears	0
AIA	0

Budget Output: 06 Administration and Support Services

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Serviced and repair generators, fire extinguishers and air conditioners, Server room improvement, Burgular proofing 22 windows, 20 doors and painting Block B,	continued to repair and service of college Assets including vehicles, generator, server rooms buildings to improve the learning environment.	Item	Spent
		221007 Books, Periodicals & Newspapers	2,011
		221008 Computer supplies and Information Technology (IT)	14,874
nsurance and Licenses procured, Delivery of student dissertation to external examiners, Amity examination scripts delivered for marking	continued to observe the SoPS by making sure that that the sanitizers and other cleaning materials are always available to minimize the spread of Covid 19	221009 Welfare and Entertainment	26,009
The college adheres to COVID guidelines and the bulngs are clean		221011 Printing, Stationery, Photocopying and Binding	10,000
		224004 Cleaning and Sanitation	10,988
		227004 Fuel, Lubricants and Oils	480
		228001 Maintenance - Civil	450
		228002 Maintenance - Vehicles	160
		228004 Maintenance – Other	5,000

Reasons for Variation in performance

N/A

Total	69,971
Wage Recurrent	0
Non Wage Recurrent	69,971
Arrears	0
AIA	0
Total For Department	447,170
Wage Recurrent	0
Non Wage Recurrent	447,170
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.	Continued to facilitated both physical and blended learning, supervision research outreach and examinations to 3,771college students.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	27,984
		221017 Subscriptions	5,000
		282103 Scholarships and related costs	209,229

Reasons for Variation in performance

n/a

Total	242,212
Wage Recurrent	0
Non Wage Recurrent	242,212
Arrears	0

Vote:136 Makerere University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 06 Administration and Support Services

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.	Continued support to administrative activities including production of financial reports, annual reports General hygiene of class room environment, maintenance of college assets ,provision of teaching materials and making sure that students academic information is well captured and secured.	Item	Spent
		213002 Incapacity, death benefits and funeral expenses	1,500
		221007 Books, Periodicals & Newspapers	410
		221008 Computer supplies and Information Technology (IT)	11,920
		221009 Welfare and Entertainment	29,544
		221011 Printing, Stationery, Photocopying and Binding	19,884
		222001 Telecommunications	15,000
		224004 Cleaning and Sanitation	18,319
		226002 Licenses	320
		227004 Fuel, Lubricants and Oils	27,601
		228001 Maintenance - Civil	12,619
		228002 Maintenance - Vehicles	3,663
		228003 Maintenance – Machinery, Equipment & Furniture	6,815
		228004 Maintenance – Other	8,727
		282103 Scholarships and related costs	4,798

Reasons for Variation in performance

n/a

Total	161,120
Wage Recurrent	0
Non Wage Recurrent	161,120
Arrears	0
AIA	0
Total For Department	403,332
Wage Recurrent	0
Non Wage Recurrent	403,332
Arrears	0
AIA	0

Departments

Department: 07 College of Humanities and Social Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 Semester 1 and 2 exams conducted, student internship of over 1,700 student placed and supervised, Field practical conducted, Clearing for graduation	Facilitated contract staff salaries for 2month, 1coverage on NBS television was done for college activities, Facilitated Travel of one staff who was traveling for research, Secured a conducive space for students to study from, Facilitated students activities like exams, facilitation of online teaching, students orientation, and sensitization of students on COVID. Facilitated staff with Air time to coordinate departmental and school activities, procured cleaning materials, facilitated administrators and generators in the College with fuel, Facilitated electrical repairs to improve the lighting system	Item 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228004 Maintenance – Other 282103 Scholarships and related costs	Spent 184,927 5,900 400 7,292 9,830 40,263 200 11,790 13,246 10,000 414 18,629 70,626

Reasons for Variation in performance

Total	373,518
Wage Recurrent	0
Non Wage Recurrent	373,518
Arrears	0
AIA	0
Total For Department	373,518
Wage Recurrent	0
Non Wage Recurrent	373,518
Arrears	0
AIA	0

Departments

Department: 08 College of Agricultural and Environmental Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:136 Makerere University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	Contract staff salaries for July 2021-December 2021 39 hours of communication skills taught. One opponent was facilitated. The perfect book for history and political Education on Socio-Political and Economic Transformation of Pre and Post Independent Uganda to Date procured. Airtime and data for 45 student leaders to mobilize fellow students for online lectures and CAES staff Students dissertations sent to external examiners. Supply sanitizes to observe the SOPs on COVID-19Facilitation of one member of staff with a disability to access the office, Fuel for Practical teaching and learning by ferrying students to learning centers.	Item 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 222001 Telecommunications 222002 Postage and Courier 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other 282103 Scholarships and related costs	Spent 52,432 494 26,274 18,644 3,832 7,956 1,476 28,000 3,045 885 4,803 11,725

Reasons for Variation in performance

N/A

Total	159,567
Wage Recurrent	0
Non Wage Recurrent	159,567
Arrears	0
AIA	0
Total For Department	159,567
Wage Recurrent	0
Non Wage Recurrent	159,567
Arrears	0
AIA	0

Departments

Department: 09 College of Education and External Studies

Outputs Provided

Budget Output: 01 Teaching and Training

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Facilitate Admission, teaching and learning, research, outreach and examination. Contract staff salaries for 23 staff and allowances for 175 staff	the college continue to conduct physical Teaching of continuing students at the and online teaching for 979(394 Male and 540 Female) Third year students was conducted. Examinations for 979 Third year students were conducted. Micro teaching was done for Third year students and a total of 94 Lecturers were paid.(62 Male and 32 Female). Paid for UBTEB Technical exams. Paid for Examination funds (including Practical exams) to all Departments as well as paying 7 Exam Coordinators(5 Male and 2 Female). A total of 6 Phd defences were conducted and 15 vivas were conducted.7 Depts were facilitated with Airtime and Data was paid out to 112 Teaching staff (76 Male and 36 Female), to do Online teaching to students , Data was also provided to 102 students Coordinators to coordinate End of Semester Exams. Assorted teaching materials were procured, Assorted Teaching Practice materials were procured.CEES held an OPEN DAY (RIF activities) on 07/10/2021.	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture 282103 Scholarships and related costs	Spent 58,517 7,000 53,397 5,000 58,949 7,400 45,000 19,500 5,092 2,574 373,290

Reasons for Variation in performance

Total	635,719
Wage Recurrent	0
Non Wage Recurrent	635,719
Arrears	0
<i>AIA</i>	0

Budget Output: 06 Administration and Support Services

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	the college continued to facilitate 9 Contract staff Salaries were paid for three months(October-December).14 College fuel cards(11 for Male and 3 -Female) were reloaded to enable CEES administrators to carry out College activities.13 Administrative offices were paid Airtime/Data to communicate and attending zoom meetings,We paid for office tea and Refreshments to 13 Offices. We procured and paid for Computer consumables in the college(106 pieces of tonner) .We procured and paid for Assorted stationery used in administrative offices(810 Reams, 65 pkts of pens, others) . We also procured Cleaning materials for the College(56 Jerricans of Liquid soap,22 ctns of Toilet papers, 13 Ctns of Vim,18 Doz. of Jik., others). 1 staff went for CPAU Annual Training..25 desertations were delivered to External Examiners. Covid -19 Awareness Boards were put in various places,Beautification of DSTVE Compound,Procured vehicle tyres, Repaired 315 chairs for students,Replaced some padlocks for security,Paid Condolence contributions to 3 staff who lost parents,Repaired Waterflow at The Book Bank,Repaired 10 Office Cabinets and Book shelves in some offices Advanced PETTY CASH to Admin. offices, Repaired ICT Equipment, Repaired Electricity in Curriculum Building	Item 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 3,400 2,200 14,900 15,620 10,000 30,998 7,000 11,999 5,525 41,750 5,461 2,345 17,474

Reasons for Variation in performance

Total	168,671
Wage Recurrent	0
Non Wage Recurrent	168,671
Arrears	0
AIA	0
Total For Department	804,390
Wage Recurrent	0
Non Wage Recurrent	804,390
Arrears	0
AIA	0

Departments

Vote:136 Makerere University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Department: 10 College of Veterinary Medicine, Animal resources and Biosecurity

Outputs Provided

Budget Output: 01 Teaching and Training

Number of students graduating	continuous Teaching and learning for graduate and under graduate students.	Item	Spent
Graduating skilled students	Facilitated the beginning of Semester two examinations for continuing students.	211103 Allowances (Inc. Casuals, Temporary)	4,385
Reviewed Curriculum Management	continue to Procure 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	213002 Incapacity, death benefits and funeral expenses	864
	No workshops were conducted as the item for workshops and seminars was frozen	221009 Welfare and Entertainment	18,970
		221011 Printing, Stationery, Photocopying and Binding	13,105
		221012 Small Office Equipment	500
		222001 Telecommunications	7,000
		282103 Scholarships and related costs	148,325

Reasons for Variation in performance

n/a

Total	193,149
Wage Recurrent	0
Non Wage Recurrent	193,149
Arrears	0
AIA	0

Budget Output: 06 Administration and Support Services

Motivated administrative and Support staff, improved learning environment	continuous Procurement of teaching 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	2,100
		227004 Fuel, Lubricants and Oils	9,500
		228002 Maintenance - Vehicles	9,028

Reasons for Variation in performance

n/a

Total	20,628
Wage Recurrent	0
Non Wage Recurrent	20,628
Arrears	0
AIA	0
Total For Department	213,777
Wage Recurrent	0
Non Wage Recurrent	213,777
Arrears	0
AIA	0

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Department: 11 School of Law

Outputs Provided

Budget Output: 01 Teaching and Training

Number of students graduating	continuous Physical and blended teaching and training, Facilitation to staff, Improving the academic environment to enable graduating students attain skills and knowledge for the Job market.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	74,909
		282103 Scholarships and related costs	30,770

Reasons for Variation in performance

Total	105,679
Wage Recurrent	0
Non Wage Recurrent	105,679
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.	Continuous Facilitation to the college administration services with communication (Airtime/Data), fuel, assorted teaching and practical materials, stationery and cleaning materials) computer consumables, welfare including refreshments, repair of electrical appliances, door locks and plumbing, roof and Law old building	Item	Spent
		213002 Incapacity, death benefits and funeral expenses	2,060
		221008 Computer supplies and Information Technology (IT)	5,247
		221009 Welfare and Entertainment	12,126
		221011 Printing, Stationery, Photocopying and Binding	3,000
		222001 Telecommunications	8,940
		227004 Fuel, Lubricants and Oils	16,660
		228001 Maintenance - Civil	5,847
		228002 Maintenance - Vehicles	1,891
		228003 Maintenance – Machinery, Equipment & Furniture	6,106
		228004 Maintenance – Other	6,390

Reasons for Variation in performance

Total	68,267
Wage Recurrent	0
Non Wage Recurrent	68,267
Arrears	0
AIA	0
Total For Department	173,946
Wage Recurrent	0

Vote:136 Makerere University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	173,946
		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.	Continued to Conducted blended teaching and learning for finalists and graduate students for 5-weeks (30th August 13th November, 2021).	221001 Advertising and Public Relations	7,000
Have motivated staff to carry out the teaching and Learning with all necessary materials they require.	Facilitated completion of Semester one examinations for first years and all continuing students. trained 2 on the Academic side of the new ACMIS system. There are however still some challenges with the system because not all student information is uploaded.	221003 Staff Training	7,960
		221011 Printing, Stationery, Photocopying and Binding	10,700
		282103 Scholarships and related costs	30,000

Reasons for Variation in performance

Total	55,660
Wage Recurrent	0
Non Wage Recurrent	55,660
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.	continuous procurement and Securing basic printing and stationery materials for the office for the day to day running of the activities.	221009 Welfare and Entertainment	2,000
	Staff have been provided with basic welfare accessories, Both premises that host Jinja Campus have been securely guarded and no thefts have been experienced, Movement of the official documentation between Jinja Campus and Main Campus especially has been smooth and successful, Premises of Jinja Campus have been kept in a hygienically clean study and work environment, Constant physical Link between Jinja Campus and Main Campus has been realised,	221012 Small Office Equipment	758
		222002 Postage and Courier	1,000
		223004 Guard and Security services	3,000
		224004 Cleaning and Sanitation	7,662
		227001 Travel inland	1,500
		227004 Fuel, Lubricants and Oils	7,317
		228002 Maintenance - Vehicles	8,673
		228003 Maintenance – Machinery, Equipment & Furniture	1,000

Reasons for Variation in performance

Vote:136 Makerere University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	32,910
		Wage Recurrent	0
		Non Wage Recurrent	32,910
		Arrears	0
		AIA	0
		Total For Department	88,570
		Wage Recurrent	0
		Non Wage Recurrent	88,570
		Arrears	0
		AIA	0
		GRAND TOTAL	138,327,129
		Wage Recurrent	99,616,500
		Non Wage Recurrent	38,014,268
		GoU Development	696,361
		External Financing	0
		Arrears	0
		AIA	0

Vote:136 Makerere University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Sub-SubProgramme: 13 Support Services Programme			
<i>Departments</i>			
Department: 01 Central Administration			
<i>Outputs Provided</i>			
Budget Output: 01 Administrative Services			
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. Continued data collection and analysis 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. Continuous training of staff enrolled to attain a PhD and specialized short-term training.	The university conducted 4 FPAIC meetings, 3 Council meetings i.e 153rd, 154th and Special meeting were held and these resulted into approval of quarter one performance report, the students work scheme policy and rules and procedures, guidelines for conducting electronic and physical guild elections during COVID 19, intake figures for 2021-22 Academic year, 66 revised programs and 13 new Academic programs and the affiliation of the national defense college Uganda to Mak. Inaugurated a new board of trustees for Mak Endowment Fund. Facilitated Appointment Board meeting of 20th Dec 2021 at which interviews were held and await the final decision on appointment of 4 Academic leaders, 1 technical Assistant, 4 to be offered post retirement contracts, 3 teaching and 2 administrators to be offered ordinary contracts, 48 people to be confirmed in the University service and 5 staff resignation accepted. Senate approved a total of 48 revised and new academic programmes including 35 revised (4PhDs, 20Masters, 1 PGD and 11 Bachelors' degree) and 13 newly developed programmes (8 Masters, 4PGDs and 1. Transformed the Department of Dentistry into a School of Dentistry. Data migration from AIMS to ACMIS and Identity Card Capturing were ongoing. The data collection continued concurrently with the drafting of the annual performance reports and the Factbook. Settled leadership allowances for Oct, Nov and Dec 2021, settled social obligations and gratuity for 11 staff who had ended their contracts. Cleared 7 cleaning companies for provision of cleaning services to ensure the University is habitable, Secured data/Airtime which enabled staff, management and University council to execute their mandate during the period Oct to Dec 2021 since most meetings are	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 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223001 Property Expenses 223004 Guard and Security services 223005 Electricity 223006 Water 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	Spent 52,024,605 2,382,597 8,624,283 1,900 475,322 136,640 205,671 23,997 196,316 173,519 137,354 19,590 199,584 80,882 200 659,688 6,500 81,123 457,262 949,076 55,207 245,451 214,529 10,064 68,261 98,189 181,239 105,101 644,168 31,660

Vote:136 Makerere University

QUARTER 2: Outputs and Expenditure in Quarter

now days conducted online/via Zoom, Subscribed with SIRDAR SOUTH AFRICA for on board core edition, Secured fuel for management and University Hospital Ambulance which facilitated them in execution of their duties towards attainment of the overall core mandates of Research, Teaching and Community outreach that saved many lives especially in these periods of Covid-19, Fitted lights and plumbing items in halls of residence i.e Mitchell, Livingstone, UH and Lumumba halls of residence.	273102 Incapacity, death benefits and funeral expenses	4,719
Serviced and repaired 10 University Vehicles to improve on their status to enable them move to work stations. Maintained the University's traffic management systems and also facilitated its staff manning entry and exist points to limit traffic flows in the University as well as generating some funds. Supported staff members financially in times of the loss of their loved ones. Published Basketball and Aerobics activities during the International Day of University Sports celebrations, issued awards and certificates for MAK @ 100 Centenary celebrations Logo Contest Winners were, produced logo for MAK @ 100 Centenary Celebrations, loaded the Main Building Restoration Consultancy and construction of phase 2 for indoor stadium	282103 Scholarships and related costs	835,188
Landlines for management offices for October 2021 by Uganda Telecom Limited, provided Internet Bandwidth at Makerere University for the period Sept to Dec, 2021, production of financial manuals to guide in payments and procurement processes in the University, paid office imprest to enable various offices run smoothly.		
The university managed to make timely payment of staff salaries on payroll in time for the period Oct to Dec 2021 i.e 2996 staff for Oct 2021, 2979 for Nov 2021, and 2974 staff for the month of Dec 2021. Remitted the 10% social contributions for both teaching and non-teaching contact staff for the Months of Oct, Nov and Dec 2021.		
The University facilitated 34 members of staff from different directorates to attend various seminars, conferences and PhDs at various institutions both within and out of the country. These included 11 from Finance Directorate, 7 from internal		

Vote:136 Makerere University

QUARTER 2: Outputs and Expenditure in Quarter

Audit, 1 from legal, 2 from Post graduate, 1 from AR, 1 from Public Relations, and 6 from HR among others. Some of these were awarded CPA honours and are also kept in good standing by their regulators, members were inducted in Staff Development, Welfare and Retirement Benefits, after every staff member was transferred from NSSF to MURBS

Reasons for Variation in performance

NA

Total	69,329,884
Wage Recurrent	52,024,605
Non Wage Recurrent	17,305,279
<i>AIA</i>	0

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.

Admissions activities for academic year 2021-2022 was conducted and students admission lists have been displayed. By close of Q2, the admission process was still on-going. A total of 13, 184 undergraduate students had been tentatively admitted comprising of 8,551 A-level direct entrants, 2,821 diploma holders, 1,235 Mature age entrants and 577 Degree holders. Law Pre-entry exams and Mature Age Examinations have been conducted and successful students have been admitted. Enrolment - Scouting for end of semester 1 examinations for 2021-2022 academic year was done

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	195,450
213002 Incapacity, death benefits and funeral expenses	2,000
221001 Advertising and Public Relations	24,400
221008 Computer supplies and Information Technology (IT)	2,420
221009 Welfare and Entertainment	40,989
221011 Printing, Stationery, Photocopying and Binding	179,705
222001 Telecommunications	4,320
222002 Postage and Courier	860
227001 Travel inland	30,860
227004 Fuel, Lubricants and Oils	13,015
228002 Maintenance - Vehicles	17,801
282103 Scholarships and related costs	109,290

Reasons for Variation in performance

NA

Total	621,110
Wage Recurrent	0
Non Wage Recurrent	621,110
<i>AIA</i>	0

Budget Output: 10 Library Affairs

Vote:136 Makerere University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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"	In terms of operations, repaired the intercom machine, 1 Photocopier, 1 Network switch, 3 big UPS, 25 power supplies, 50 computers, electrical fixtures and toilets. Facilitated the repair and service of 2 Library vehicles and procured fuel. Procured stationary and binding materials	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,592
		221001 Advertising and Public Relations	6,000
		221007 Books, Periodicals & Newspapers	1,068
		221009 Welfare and Entertainment	22,799
		221011 Printing, Stationery, Photocopying and Binding	13,795
		221017 Subscriptions	754
		222001 Telecommunications	4,325
		224004 Cleaning and Sanitation	17,421
		227001 Travel inland	8,023
		227004 Fuel, Lubricants and Oils	6,000
		228001 Maintenance - Civil	2,765
		228002 Maintenance - Vehicles	5,298
		228003 Maintenance – Machinery, Equipment & Furniture	15,321
		228004 Maintenance – Other	8,980
Reasons for Variation in performance			
NA			
		Total	119,141
		Wage Recurrent	0
		Non Wage Recurrent	119,141
		AIA	0

Reasons for Variation in performance

NA

Budget Output: 12 Research, Consultancy and Publications

Vote:136 Makerere University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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. 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	<p>During the quarter, additional 40 projects closed after completion of what had been proposed making a cumulative total of 175 so far closed out. 8 needs-based projects were granted funding and more 124 research projects were awarded funding out of the 400 proposals received from the 3rd call making a cumulative total of 711 multidisciplinary research and innovation projects being supported across the 10 colleges of Makerere university and partnering universities.</p> <p>Most of the projects being supported under MakRIF contribute to the attainment of the sustainable development goal one through economic empowerments, equal opportunity, skills development among others.</p> <p>50 multi-year projects were granted permission to continue.</p> <p>Three (3) open day events were held at CAES, CEES and COVAB which were attended by H.E. The Honorable Minister of Education & Sports who also officiated the launch of Mak@100 celebrations and had a tour of the exhibition of eighteen (18) projects –twelve (12) funded by the Government of Uganda through Makerere University Research and Innovations Fund (Mak-RIF) and six (6) funded by International Agencies – designed to drive Uganda's development Agenda.</p> <p>404 projects are collaborations with various Ministries, local and international agencies and partners.</p> <p>171 projects have been able to disseminate their findings.</p> <p>11 Grants Management Committee meetings were held.</p> <p>With the eased procurement process through supply contract frameworks, researchers were able to procure 21 laptops, 8 printers, 3 projectors, 24 laboratory equipment with consumables and 1 spray pump.</p> <p>Produced more 8 Articles in Peer reviewed Journals.</p> <p>28,504 visitors to the website were registered in this quarter.</p>	<p>Item</p> <p>282103 Scholarships and related costs</p>	<p>Spent</p> <p>7,940,484</p>

Reasons for Variation in performance

NA

Total 7,940,484

Wage Recurrent 0

Vote:136 Makerere University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	7,940,484
		AIA	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; Continue 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

The university facilitated 6,096 government sponsored students in the various colleges with internship (1,613) and food & living out (4,483) allowances including provisions for 24 students with special needs and 17 helpers.

Item	Spent
221001 Advertising and Public Relations	1,619
221008 Computer supplies and Information Technology (IT)	15,103
221009 Welfare and Entertainment	3,944
221011 Printing, Stationery, Photocopying and Binding	6,158
226001 Insurances	77
228001 Maintenance - Civil	4,450
228002 Maintenance - Vehicles	970
282103 Scholarships and related costs	411,847

Reasons for Variation in performance

NA

Total	444,168
Wage Recurrent	0
Non Wage Recurrent	444,168
AIA	0

Outputs Funded

Budget Output: 51 Contributions to Research and International Organizations

N/A

Item	Spent
263106 Other Current grants (Current)	27,249

Reasons for Variation in performance

NA

Total	27,249
Wage Recurrent	0
Non Wage Recurrent	27,249
AIA	0

Budget Output: 52 Support to Infectious Diseases Institute

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

Provided HIV/AIDs Care and Treatment including TB, Basic care and support, 1st and 2nd line ART where 217 tested and all patients who test HIV positive continue to be linked to care at the IDI clinic or other facilities. 6664 received on-going psychosocial support and 744 clients received co-

Item	Spent
263106 Other Current grants (Current)	91,300

Vote:136 Makerere University

QUARTER 2: Outputs and Expenditure in Quarter

Post exposure Prophylaxis (PEP).	trimoxazole prophylaxis or alternative
Appropriate and timely linkage of patients testing positive is a critical element in the pandemic eradication efforts.	6555 clients received ART treatment and 2,246 tests were performed, 1,320 complex patients were managed, 5,151 patients with advanced HIV disease were managed, 2,095 ART monitoring tests performed. 1,807 laboratory tests performed, 250 ARV slots, 1,370 clients received 2nd line ART treatment, 10 switch meetings held, 62 patients suspected to be falling 2nd line ART were managed on 3rd line ART.
Up to 2,000 HIV positive adults receiving ongoing psychosocial support.	1,807 laboratory tests performed, 250 ARV slots, 1,370 clients received 2nd line ART treatment, 10 switch meetings held, 62 patients suspected to be falling 2nd line ART were managed on 3rd line ART.
Up to 250 clients receiving co-trimoxazole prophylaxis .	1,807 laboratory tests performed, 250 ARV slots, 1,370 clients received 2nd line ART treatment, 10 switch meetings held, 62 patients suspected to be falling 2nd line ART were managed on 3rd line ART.
Continued screening in accordance with national guidelines.	HIV Prevention Services scales up where 270 mothers received PMTCT services according to national standards in the quarter, 451 semi-positive partners in discordant relationships on ART received care, 2000 condoms distributed to patients in care and One meeting for discordant couples and one for Sexual Reproductive Health unit
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	

Reasons for Variation in performance

NA

Total	91,300
Wage Recurrent	0
Non Wage Recurrent	91,300

Vote:136 Makerere University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For Department	78,573,335
		Wage Recurrent	52,024,605
		Non Wage Recurrent	26,548,730
		AIA	0

Development Projects

Project: 1603 Retooling of Makerere University

Outputs Provided

Budget Output: 10 Library Affairs

continuous procurement of process of library resources (e-resources and print) Library Discovery Tool (Libhub), Remote Access (Ezproxy), Lexis Nexis, Emerald Emerging Market Cases, Wiley Online Library, Springer eBooks.

Paid subscription for 7 electronic resources (Emerald Publishing, Lexis Nexis, Silda Enterprises - MyLOFT, SemperTool and Innovative Interfaces for access to ebooks data bases
N/A

Item	Spent
221007 Books, Periodicals & Newspapers	350,406

Reasons for Variation in performance

N/A

Total	350,406
GoU Development	350,406
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 & Computers, Fleet Management, water metering equipment, Fire protection in Halls

The University hall acquired an office printer to ease halls work, the Office of University secretary acquired HP colour printer Kyocera Ecosys M ipad air wifi cellular 256GB sky tablet, and toner cartridges for central stores. we also acquired a computer, printer and ups for staff tribunal, and a network printer and colour scanner for Vice Chancellor's office.
laptop computers for legal, rules and privileges committee.

Item	Spent
312202 Machinery and Equipment	15,000

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.

Reasons for Variation in performance

n/a

Total	15,000
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Vote:136 Makerere University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	15,000
		External Financing	0
		AIA	0

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

		Item	Spent
Continuous Procurement process of Furniture for Administrative support services units,10 the colleges. and Jinja campus.	Furniture, curtains, nettings and bookshelf with glass, of wall to wall carpet for the office of Chair Council, 170 kg safe with inner compartments for university secretary office, Furniture for staff tribunal office,office carpet and curtains for Dean of Students office,curtains, curtain rods and fixing for warden office University Hall. Office chairs,office ergonomic chairs, swivel and adjustable mesh for Procurement office, wall to wall red carpet for Directorate of Human Resources and purchase of wall to wall maroon carpet for the office of the university bursar.	312203 Furniture & Fixtures	58,895

Reasons for Variation in performance

Total	58,895
GoU Development	58,895
External Financing	0
AIA	0

Budget Output: 79 Acquisition of Other Capital Assets

		Item	Spent
Continuous procurement process and completion of works on the indoor stadium.	No funds were allocated to this activity during the quarter.		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Vote:136 Makerere University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Continued construction of the School of Law building, school of women and gender, food science and technology, and completion of Dentistry school	Continued construction of the School of Law building. School of women and gender building extension, Food Science and Technology building and completion of Dentistry school building	Item	Spent
Continued procurement process Re-Construction of Main Building. Initial works on the structure (Construction of the foundation stage).	building plans permits development control and inspection fees for proposed construction and restoration of the main building ,50 percent second, and final payment of time compensation for consultancy work performed during the design phase for the restoration of the main building & final payments of compensation for the CEDAT consultants that performed various tasks on the design plans for the Restoration of the Main building, advert for addendum No.2 for the construction and restoration of Makerere University Main Building. Construction of Police Unipots for security to safeguard university in Katanga.	312101 Non-Residential Buildings	268,960

Reasons for Variation in performance

Total	268,960
GoU Development	268,960
External Financing	0
AIA	0

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

continuous procurement overhaul of sewage system in Selected Academic Buildings and Administrative buildings i.e. (CHUSS, CoVAB, CEES and Senate Building)	No funds where allocated to this activity during the quarter.	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 and Rehabilitation of Accommodation facilities including Refurbishment of 75 toilets in the Halls of Residence (CCE, Mary Stuart hall, Nsibirwa and Nkrumah)	No funds where allocated to this activity during the quarter.	Item	Spent
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Reasons for Variation in performance

Vote:136 Makerere University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For Project	693,261
		GoU Development	693,261
		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

curriculum review to make programs relevant, computer and computer accessories for skilling students, , procurement examination materials.	1006 students enrolled 977 registered in the system for the undergraduate program. First-year Students were on the ODEL mode of learning and the coordinators facilitated with MBS and airtime. Training of all teaching staff on online mode of teaching and course delivery was done. 51 enrolled and 33 registered for postgraduate studies out of which 7 are Ph.D. students. Registration has been affected by COVID 2020/2021. In the 71st graduation of there were 319 graduands (101 females and 218 males). Finalists and graduate students sat for exams from 15th to 27th November. Marked Student Thesis by external examiners and 6 external examiners paid. Heads of departments facilitated examinations coordination. Plant science students facilitated to go to Kibaale NP, Queen Elizabeth NP, Geology students facilitated for an 18 day Albertine Grabend field, physics students advance funds to enable run the course for y3 students."	Item	Spent
		221001 Advertising and Public Relations	180
		221007 Books, Periodicals & Newspapers	540
		221008 Computer supplies and Information Technology (IT)	35,746
		221009 Welfare and Entertainment	10,912
		221011 Printing, Stationery, Photocopying and Binding	21,929
		222001 Telecommunications	3,640
		224004 Cleaning and Sanitation	25,430
		227004 Fuel, Lubricants and Oils	4,000
		228001 Maintenance - Civil	4,585
		228002 Maintenance - Vehicles	3,293
		228003 Maintenance – Machinery, Equipment & Furniture	3,850
		282103 Scholarships and related costs	82,578

Reasons for Variation in performance

n/a

	Total	196,683
	Wage Recurrent	0
	Non Wage Recurrent	196,683
	AIA	0

Budget Output: 02 Research and Graduate Studies

Vote:136 Makerere University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Training a critical mass of specialist cadres in Forensic Medicine and Sciences and ensure delivery of relevant and quality education and training	20 Publications in international journals ,4 PHD defense for postgraduate students and 4 staff won RIF grants	Item 227001 Travel inland	Spent 29,180
<i>Reasons for Variation in performance</i> n/a			
Total			29,180
Wage Recurrent			0
Non Wage Recurrent			29,180
AIA			0
Total For Department			225,863
Wage Recurrent			0
Non Wage Recurrent			225,863
AIA			0

Departments

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	1. Paid contract staff salary supporting teaching activities at CHS for the 3 months (October – 21 employees, November – 25 employees, December – 24 employees) Outcome: Un-interrupted teaching activities for all programs at CHS with high motivation levels despite the COVID-19 related difficulties.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 133,061
		213002 Incapacity, death benefits and funeral expenses	4,000
		221008 Computer supplies and Information Technology (IT)	8,050
		221009 Welfare and Entertainment	28,391
		221011 Printing, Stationery, Photocopying and Binding	24,459
		221012 Small Office Equipment	724
		222001 Telecommunications	14,600
		223004 Guard and Security services	1,800
		224004 Cleaning and Sanitation	19,635
		227001 Travel inland	5,800
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	14,837
		228003 Maintenance – Machinery, Equipment & Furniture	1,445
		282103 Scholarships and related costs	212,454
	2. Supported seven staff members for funeral expenses		
	3. Paid for 1 Laptop for the pharmacy department, 1 desktop for Communications' office and 1 desk top for Principal's office administrator.		
	Outcome: Improved efficiency of activities of administering teaching programs and academic board meetings		
	4. Paid for tea and refreshments for different academic meetings in the college and four schools (29 departments)		
	5. Paid for Assorted stationery, Photocopying and binding items for the departments in four Schools and Administration at CHS		
	6. Paid for Airtime and Internet for		

Vote:136 Makerere University

QUARTER 2: Outputs and Expenditure in Quarter

administration and coordination of virtual teaching and learning activities for undergraduate and post-graduate students.

7. Paid for fuel to transport students to teaching sites
Paid transport costs for moving CHS finance documents to and from the Centre
Paid for Fuel to run Administrative Activities and to transport students to alternative teaching sites ie Butabika, Kirudu, Kawempe and other study sites for students

8. Paid for brake pads for CHS Vehicles UAA 528FUG 1209E, UG 5579M; Paid for Service & Repair of vehicles UG 5579M, UAS 338X, UAA528F, Paid for battery for vehicle UAA 900E for cars which transport students to teaching sites at Kiruddu, Kawempe and Butabika hospitals.

11. a) Facilitated community based education and research (COBERS) courses and related costs at teaching sites in several districts.
b) Facilitated postgraduate exams for semester 2 academic year 2020/21 for School of medicine
c) Facilitated CHS undergraduate exams for semester 2 academic year 2020/21

Reasons for Variation in performance

n/a

Total	499,255
Wage Recurrent	0
Non Wage Recurrent	499,255
AIA	0
Total For Department	499,255
Wage Recurrent	0
Non Wage Recurrent	499,255
AIA	0

Departments

Department: 04 College of Business and Management Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:136 Makerere University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procurement of teaching materials, Procurement of other supplies, services & works, Payment of contract staff salaries and allowances, Examinations, Fieldwork practicals	Facilitated 20 contract staff salaries and teaching allowances for MPIM .,Advertised for Graduate Admission Tests for MBA ,Facilitated for 4 staff pursuing PhD studies ,Subscribed to The Economist and Harvard Business School journals/magazines. Procured services for the development of Website Template .,Facilitated the college administration services with communication (Airtime/Data), fuel, assorted teaching and practical materials, stationery and cleaning materials) computer consumables, welfare including refreshments, burglar proofed the top floor of School of Economics Building.	Item 211103 Allowances (Inc. Casuals, Temporary) 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 222001 Telecommunications 223004 Guard and Security services 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other 282103 Scholarships and related costs	Spent 144,809 3,100 99,771 1,871 5,157 13,616 5,222 8,714 4,800 3,585 2,670 14,700 27,176 11,159 678 7,000 28,265

Reasons for Variation in performance

n/a

Total	382,293
Wage Recurrent	0
Non Wage Recurrent	382,293
AIA	0
Total For Department	382,293
Wage Recurrent	0
Non Wage Recurrent	382,293
AIA	0

Departments

Department: 05 College of Computing and Information Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:136 Makerere University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
15 contract staff running short courses and Six HODs paid and the College been run in smooth and efficient way. Salaries oct to december. monthly pay of extra load. 6 security paid extra load and 10 support staffResults ready for undergraduate and post graduate students and payments processed for Sem 1. 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. 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	Facilitated 17 contract staff salaries for 6 months (July - September 21) And extra load to 7 security personnel paid for 5 months July to November 2021. Appointment Board member representing COCIS was paid a sitting allowance Facilitated 12 contract staff running short courses in the Centre for Professional Skills Development. 2 IT support staff running the computer labs, Short courses are run efficiently and effectively. Conducted teaching to 10305 students, External examiner funds, virture open day support and marking of students dissertations, Semester 1 2020/2021 supervision and invigilation allowances for Easliss, Data for online teaching (SCIT), Transport refund for Doctoral meeting , Students 2021/2022 Pictorial support (Guild), Teaching allowances for LIS for October 2021, External Examination of 2 students (MSC. RAM), Facilitation of management of Sem 1 2020/2021 online examination - EASLIS, Facilitaion of students hand over celemony, Conducting VIVA VOCE. Registration for the Africomm conference in Tanzania, Paper publication fee Energie journal www.mdpi/journals/energies , Conference paper registraion fees at the 13 th International conference on Knowledge mgt and Info. Systems One PhD Defense, and 2 Masters students was conducted during the quarter and Facilitation of VIVA VOCE MSC.RAM, Weekly research seminar series for SCIT Masters students were conducted.	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 222001 Telecommunications 223004 Guard and Security services 282103 Scholarships and related costs	Spent 143,507 10,798 7,425 11,285 39,556

Reasons for Variation in performance

N/A

Total	212,572
Wage Recurrent	0
Non Wage Recurrent	212,572
AIA	0

Budget Output: 06 Administration and Support Services

Vote:136 Makerere University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
20 fire extinguishers for each floor on the 3 blocks refilled and 5 procured for emergency.	Clean and safely kept fleet of College Vehicles, The fence which had collapsed due to heavy rain fall at Block A was repaired while some major electricals were acquired.	Item	Spent
10 locks repaired		221007 Books, Periodicals & Newspapers	2,011
2 courier services paid for to deliver students desertions	Lecturers provided with airtime to teach and download teaching materials for students.	221008 Computer supplies and Information Technology (IT)	14,874
Payment for delivery of scripts	2 jerricans of cleaning materials, Sanitizers and other assorted cleaning materials procured,	221009 Welfare and Entertainment	18,259
1 advertising campaigns for the college		221011 Printing, Stationery, Photocopying and Binding	10,000
company is paid monthly for meals to staff.		224004 Cleaning and Sanitation	10,988
office imprest for 10 HODs and 1 principal and Deputy for the month of october to december.		227004 Fuel, Lubricants and Oils	480
10 jerricans of sanitiser and other covid related procurements		228004 Maintenance – Other	1,950

Reasons for Variation in performance

N/A

Total	58,561
Wage Recurrent	0
Non Wage Recurrent	58,561
AIA	0
Total For Department	271,133
Wage Recurrent	0
Non Wage Recurrent	271,133
AIA	0

Departments

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	Examinations for Semester Two were conducted for finalists in the Twelve(12) Undergraduate Programmes,Two(2) parttime lecturers were paid their Salaries for Two Semesters,Assorted Lab materials for Mechanical Department were procured. Two (2) programmes(MSC in Land mgt and MSC.Geomatics were reviewed and 20 Copies of curriculum review documents were photocopied	Item	Spent
Procurement of teaching materials,		211103 Allowances (Inc. Casuals, Temporary)	18,434
Procurement of other supplies, services & works, Payment of 48 contract staff salaries and allowances, Examinations, Fieldwork practicals.		221017 Subscriptions	3,562
		282103 Scholarships and related costs	209,229

Reasons for Variation in performance

n/a

Total	231,224
Wage Recurrent	0
Non Wage Recurrent	231,224

Vote:136 Makerere University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
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	Twenty three(23)College fuel cards were reloaded to enable CEDAT administration to carry out College activities ,Airtime/Data to Twenty one(21) College Administration Officers of the College to enable them communicate and attending zoom meetings ,facilitated (4)Security guards Lunch for the months of July and August 2021 procured Computer consumables for the Five(5) offices under Principals office, Assorted stationery used in Five(5)administrative offices, Repaired leaking roof and broken glasses in the old building.,procured assorted Cleaning materials in order to improve on the working environment of the staff,.facilitated Four(4) Sanitary Cleaners.The College also facilitated Students activities(CEDAT Open day,CEDAT Week,CEDAT Sports Gala,CEDAT QUIZ,CEDAT Fashion Show and CEDAT Elections.	Item 213002 Incapacity, death benefits and funeral expenses 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 900 410 7,100 28,837 13,953 7,500 13,307 20,701 12,619 3,248 6,307 8,727
Reasons for Variation in performance			
n/a			
Total			123,610
Wage Recurrent			0
Non Wage Recurrent			123,610
AIA			0
Total For Department			354,833
Wage Recurrent			0
Non Wage Recurrent			354,833
AIA			0

Departments

Department: 07 College of Humanities and Social Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:136 Makerere University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
processing of payments for staff, Disseminations, supervision, examination, meetings for various committees and defense preparations Procurement of teaching materials, Procurement of other supplies, services & works, Payment of contract staff salaries and allowances, Examinations, internship and Fieldwork	Facilitated contract staff salaries for 2month, 1coverage on NBS television was done for college activities, Facilitated Travel of one staff who was traveling for research, Secured a conducive space for students to study from, Facilitated students activities like exams, facilitation of online teaching, students orientation, and sensitization of students on COVID. Facilitated staff with Air time to coordinate departmental and school activities, procured cleaning materials, facilitated administrators and generators in the College with fuel, Facilitated electrical repairs to improve the lighting system	Item 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228004 Maintenance – Other 282103 Scholarships and related costs	Spent 89,878 2,500 400 7,292 9,830 31,363 200 11,790 13,246 10,000 414 18,629 46,974

Reasons for Variation in performance

Total	242,516
Wage Recurrent	0
Non Wage Recurrent	242,516
AIA	0
Total For Department	242,516
Wage Recurrent	0
Non Wage Recurrent	242,516
AIA	0

Departments

Department: 08 College of Agricultural and Environmental Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:136 Makerere University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procurement of teaching materials, Procurement of other supplies, services & works, Payment of contract staff salaries and allowances, Examinations, Fieldwork practicals	Contract staff salaries for July 2021- December 2021 39 hours of communication skills taught. One opponent was facilitated. The perfect book for history and political Education on Socio-Political and Economic Transformation of Pre and Post Independent Uganda to Date procured. Airtime and data for 45 student leaders to mobilize fellow students for online lectures and CAES staff Students dissertations sent to external examiners. Supply sanitizes to observe the SOPs on COVID-19Facilitation of one member of staff with a disability to access the office, Fuel for Practical teaching and learning by ferrying students to learning centers.	Item 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 222001 Telecommunications 222002 Postage and Courier 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other 282103 Scholarships and related costs	Spent 30,761 494 11,424 16,394 3,832 7,956 1,476 28,000 3,045 885 4,803 11,725

Reasons for Variation in performance

N/A

Total	120,796
Wage Recurrent	0
Non Wage Recurrent	120,796
AIA	0
Total For Department	120,796
Wage Recurrent	0
Non Wage Recurrent	120,796
AIA	0

Departments

Department: 09 College of Education and External Studies

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:136 Makerere University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Procurement of teaching materials, Procurement of other supplies, services & works, Payment to 23 contract staff salaries and allowances to 175 staff, Examinations, Fieldwork practicals	Teaching of continuing students at the University and online teaching for 979(394 Male and 540 Female) Third year students was conducted. Examinations for 979 Third year students were conducted. Micro teaching was done for Third year students and a total of 94 Lecturers were paid.(62 Male and 32 Female). Paid for UBTEB Technical exams. Paid for Examination funds (including Practical exams) to all Departments as well as paying 7 Exam Cordinators(5 Male and 2 Female). A total of 6 Phd deffences were conducted and 15 vivas were conducted.7 Depts were facilitated with Airtime and Data was paid out to 112 Teaching staff (76 Male and 36 Female), to do Online teaching to students , Data was also provided to 102 students Cordinators to cordinate End of Semester Exams. Assorted teaching materials were procured, Assorted Teaching Practice materials were procured.CEES held an OPEN DAY (RIF activities) on 07/10/2021.	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture 282103 Scholarships and related costs	Spent 44,722 53,397 4,010 56,429 5,900 41,890 19,500 5,092 2,574 367,165

Reasons for Variation in performance

Total	600,679
Wage Recurrent	0
Non Wage Recurrent	600,679
AIA	0

Budget Output: 06 Administration and Support Services

Vote:136 Makerere University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procurement of teaching materials, Procurement of other supplies, services & works, Payment of contract staff salaries and allowances and Auditing of Marks.	9 Contract staff Salaries were paid for three months(October-December).14 College fuel cards(11 for Male and 3 - Female) were reloaded to enable CEES administrators to carry out College activities.13 Administrative offices were paid Airtime/Data to communicate and attending zoom meetings,We paid for office tea and Refreshments to 13 Offices. We procured and paid for Computer consumables in the college(106 pieces of tonner) .We procured and paid for Assorted stationery used in administrative offices(810 Reams, 65 pkts of pens, others) . We also procured Cleaning materials for the College(56 Jerricans of Liquid soap,22 ctns of Toilet papers, 13 Ctns of Vim,18 Doz. of Jik., others). 1 staff went for CPAU Annual Training..25 desertations were delivered to External Examiners. Covid -19 Awareness Boards were put in various places,Beautification of DSTVE Compound,Procured vehicle tyres, Repaired 315 chairs for students,Replaced some padlocks for security,Paid Condolence contributions to 3 staff who lost parents,Repaired Waterflow at The Book Bank,Repaired 10 Office Cabinets and Book shelves in some offices Advanced PETTY CASH to Admin. offices, Repaired ICT Equipment, Repaired Electricity in Curriculum Building	Item 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 1,600 2,200 14,900 5,500 10,000 10,515 5,525 23,000 5,461 2,345 17,474

Reasons for Variation in performance

Total	98,520
Wage Recurrent	0
Non Wage Recurrent	98,520
AIA	0
Total For Department	699,199
Wage Recurrent	0
Non Wage Recurrent	699,199
AIA	0

Departments

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

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:136 Makerere University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Procurement of teaching materials, Procurement of other supplies, services & works, Payment of contract staff salaries and allowances, Examinations, Fieldwork practicals 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.	Teaching and learning for graduate and under graduate students. Facilitated the beginning of Semester two examinations for 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	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,785
		213002 Incapacity, death benefits and funeral expenses	864
		221009 Welfare and Entertainment	6,470
		221011 Printing, Stationery, Photocopying and Binding	9,505
		221012 Small Office Equipment	500
		222001 Telecommunications	7,000
		282103 Scholarships and related costs	120,475
Examination and supervision of students semester one 2020-2021.	No workshops were conducted as the item for workshops and seminars was frozen		
1 workshop and 1 meetings for Curriculum review, Eats and refreshments during the meetings and curriculum review facilitation			

Reasons for Variation in performance

n/a

Total	146,599
Wage Recurrent	0
Non Wage Recurrent	146,599
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.	Procurement of teaching 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	1,365
		228002 Maintenance - Vehicles	4,518

Reasons for Variation in performance

n/a

Total	5,883
Wage Recurrent	0
Non Wage Recurrent	5,883
AIA	0
Total For Department	152,482
Wage Recurrent	0
Non Wage Recurrent	152,482
AIA	0

Departments

Department: 11 School of Law

Vote:136 Makerere University

QUARTER 2: Outputs and Expenditure in Quarter

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

Facilitated 69 staff 1 with management allowance, 6 meetings including represents (3 Finance & administration, I School Board and 2 Students Moot Meeting); 30 staff with the coordination and online examinations and teaching and the review of LLB curriculum review.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	76,379
282103 Scholarships and related costs	2,510

Reasons for Variation in performance

Total	78,889
Wage Recurrent	0
Non Wage Recurrent	78,889
AIA	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.

Facilitated the college administration services with communication (Airtime/Data), fuel, assorted teaching and practical materials, stationery and cleaning materials) computer consumables, welfare including refreshments, repair of electrical appliances, door locks and plumbing, roof and Law old building

Item	Spent
213002 Incapacity, death benefits and funeral expenses	500
221008 Computer supplies and Information Technology (IT)	5,247
221009 Welfare and Entertainment	10,426
221011 Printing, Stationery, Photocopying and Binding	1,500
222001 Telecommunications	4,470
227004 Fuel, Lubricants and Oils	10,660
228001 Maintenance - Civil	5,847
228002 Maintenance - Vehicles	1,891
228003 Maintenance – Machinery, Equipment & Furniture	6,106
228004 Maintenance – Other	3,840

Reasons for Variation in performance

Total	50,487
Wage Recurrent	0
Non Wage Recurrent	50,487
AIA	0
Total For Department	129,376
Wage Recurrent	0
Non Wage Recurrent	129,376
AIA	0

Departments

Vote:136 Makerere University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Department: 12 Jinja Campus

Outputs Provided

Budget Output: 01 Teaching and Training

Pay lecturers allowances both part time and full time excess load.

trained 2 on the Academic side of the new ACMIS system. There are however still some challenges with the system because not all student information is uploaded.

Item	Spent
221001 Advertising and Public Relations	7,000
221003 Staff Training	7,960
221011 Printing, Stationery, Photocopying and Binding	10,700
282103 Scholarships and related costs	30,000

Reasons for Variation in performance

Total	55,660
Wage Recurrent	0
Non Wage Recurrent	55,660
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.

Secured basic printing and stationery materials for the office for the day to day running of the activities. Staff have been provided with basic welfare accessories, Both premises that host Jinja Campus have been securely guarded and no thefts have been experienced, Movement of the official documentation between Jinja Campus and Main Campus especially has been smooth and successful, Premises of Jinja Campus have been kept in a hygienically clean study and work environment, Constant physical Link between Jinja Campus and Main Campus has been realised,

Item	Spent
221009 Welfare and Entertainment	1,742
221012 Small Office Equipment	758
222002 Postage and Courier	500
224004 Cleaning and Sanitation	4,662
227004 Fuel, Lubricants and Oils	3,817
228002 Maintenance - Vehicles	8,673
228003 Maintenance – Machinery, Equipment & Furniture	1,000

Reasons for Variation in performance

Total	21,152
Wage Recurrent	0
Non Wage Recurrent	21,152
AIA	0
Total For Department	76,812
Wage Recurrent	0
Non Wage Recurrent	76,812
AIA	0
GRAND TOTAL	82,421,153
Wage Recurrent	52,024,605

Vote:136 Makerere University

QUARTER 2: Outputs and Expenditure in Quarter

	Non Wage Recurrent	29,703,287
	GoU Development	693,261
	External Financing	0
	AIA	0

Vote:136 Makerere University

QUARTER 3: 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 3: 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.	211101 General Staff Salaries	3,683,562	0	3,683,562
	211103 Allowances (Inc. Casuals, Temporary)	27,433	0	27,433
	212101 Social Security Contributions	511,402	0	511,402
Analysis and compilation of 2021 Annual performance Report & Fact Book.	213002 Incapacity, death benefits and funeral expenses	28,470	0	28,470
	213004 Gratuity Expenses	83,164	0	83,164
	221001 Advertising and Public Relations	14,768	0	14,768
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	197,460	0	197,460
	221007 Books, Periodicals & Newspapers	6,357	0	6,357
	221008 Computer supplies and Information Technology (IT)	12,754	0	12,754
Teaching and Non-teaching staff salaries for 3,017, staff (39% females, 61% males' members of staff paid.	221009 Welfare and Entertainment	8,082	0	8,082
	221011 Printing, Stationery, Photocopying and Binding	4,950	0	4,950
	221012 Small Office Equipment	4	0	4
Continuous training of staff enrolled to attain a PhD and specialized short-term training	221017 Subscriptions	24,361	0	24,361
	222002 Postage and Courier	2,700	0	2,700
	222003 Information and communications technology (ICT)	120,462	0	120,462
	223001 Property Expenses	285	0	285
	223004 Guard and Security services	9,055	0	9,055
	223005 Electricity	555,427	0	555,427
	223006 Water	54,320	0	54,320
	224001 Medical Supplies	31,243	0	31,243
	224004 Cleaning and Sanitation	45,122	0	45,122
	225001 Consultancy Services- Short term	1,964	0	1,964
	226001 Insurances	63,908	0	63,908
	226002 Licenses	65,000	0	65,000
	227001 Travel inland	3,081	0	3,081
	227002 Travel abroad	120,000	0	120,000
	227004 Fuel, Lubricants and Oils	287	0	287
	228001 Maintenance - Civil	4,711	0	4,711
	228002 Maintenance - Vehicles	82,455	0	82,455
	228003 Maintenance – Machinery, Equipment & Furniture	10,038	0	10,038
	228004 Maintenance – Other	2,686	0	2,686
	273102 Incapacity, death benefits and funeral expenses	5,281	0	5,281
	282103 Scholarships and related costs	25,158	0	25,158
Total		5,805,950	0	5,805,950
Wage Recurrent		3,683,562	0	3,683,562
Non Wage Recurrent		2,122,388	0	2,122,388
AIA		0	0	0

Vote:136 Makerere University

QUARTER 3: Revised Workplan

Budget Output: 09 Academic Affairs (Inc.Convocation)

Organization of the 72nd Graduation Ceremony, to graduate at least 13,000 students, 11,000 undergraduates and 2000 postgraduates, Production of examination results and transcripts and degree certificates. 1 advert for graduate programs for Academic year 2022/23	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	(10,874)	0	(10,874)
	213002 Incapacity, death benefits and funeral expenses	1,000	0	1,000
	221001 Advertising and Public Relations	4,600	0	4,600
	221008 Computer supplies and Information Technology (IT)	11,040	0	11,040
	221009 Welfare and Entertainment	747	0	747
	221011 Printing, Stationery, Photocopying and Binding	51,530	0	51,530
	222001 Telecommunications	800	0	800
	222002 Postage and Courier	975	0	975
	227001 Travel inland	6,140	0	6,140
	227004 Fuel, Lubricants and Oils	8,985	0	8,985
	228002 Maintenance - Vehicles	713	0	713
	282103 Scholarships and related costs	261,439	0	261,439
	Total	337,095	0	337,095
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>337,095</i>	<i>0</i>	<i>337,095</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 10 Library Affairs

200 items uploaded on the repository continue to maintain one integrated library system; training 500 students and 15 staff on e-resources"	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	71,008	0	71,008
	221001 Advertising and Public Relations	5,500	0	5,500
	221003 Staff Training	15,000	0	15,000
	221007 Books, Periodicals & Newspapers	18,696	0	18,696
	221009 Welfare and Entertainment	23,201	0	23,201
	221011 Printing, Stationery, Photocopying and Binding	32,185	0	32,185
	221017 Subscriptions	4,246	0	4,246
	222001 Telecommunications	5,675	0	5,675
	224004 Cleaning and Sanitation	12,579	0	12,579
	227001 Travel inland	6,978	0	6,978
	227004 Fuel, Lubricants and Oils	4,000	0	4,000
	228001 Maintenance - Civil	17,235	0	17,235
	228002 Maintenance - Vehicles	4,702	0	4,702
	228003 Maintenance – Machinery, Equipment & Furniture	44,580	0	44,580
	228004 Maintenance – Other	46,020	0	46,020
	Total	311,603	0	311,603
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>311,603</i>	<i>0</i>	<i>311,603</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:136 Makerere University

QUARTER 3: 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	5,773,384	0	5,773,384
	Total	5,773,393	0	5,773,393
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,773,393	0	5,773,393
	AIA	0	0	0
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 various colleges namely COVAB, CAES, COCIS.				

Budget Output: 13 Students Welfare

To facilitate 6,416 government-sponsored students in the various colleges with internship (1,933) and food & living out (4,483) allowances including provisions for 24 students with special needs and 17 helpers. Continue 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.1 Cultural gala facilitated in the University. 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	5,381	0	5,381
	221003 Staff Training	2,000	0	2,000
	221007 Books, Periodicals & Newspapers	960	0	960
	221008 Computer supplies and Information Technology (IT)	6,035	0	6,035
	221009 Welfare and Entertainment	8,290	0	8,290
	221011 Printing, Stationery, Photocopying and Binding	1,842	0	1,842
	221012 Small Office Equipment	1,000	0	1,000
	221017 Subscriptions	5,500	0	5,500
	222001 Telecommunications	2,520	0	2,520
	224004 Cleaning and Sanitation	2,770	0	2,770
	226001 Insurances	123	0	123
	227001 Travel inland	15,000	0	15,000
	227004 Fuel, Lubricants and Oils	6,500	0	6,500
	228002 Maintenance - Vehicles	8,490	0	8,490
	282103 Scholarships and related costs	70,535	0	70,535
	Total	138,206	0	138,206
	Wage Recurrent	0	0	0
	Non Wage Recurrent	138,206	0	138,206
	AIA	0	0	0

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Outputs Funded

Budget Output: 51 Contributions to Research and International Organizations

Paid up Annual membership subscription to 2 research networks including beeline	Item	Balance b/f	New Funds	Total
	263106 Other Current grants (Current)	72,751	0	72,751
	Total	72,751	0	72,751
	Wage Recurrent	0	0	0
	Non Wage Recurrent	72,751	0	72,751
	AIA	0	0	0

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Budget Output: 52 Support to Infectious Diseases Institute

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).

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 100 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

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Project: 1603 Retooling of Makerere University

Outputs Provided

Budget Output: 10 Library Affairs

Item	Balance b/f	New Funds	Total	
Payment for the Library resources (e-resources and print) Library Discovery Tool (Libhub), Remote Access (Ezproxy), Lexis Nexis, Emerald Emerging Market Cases, Wiley Online Library, Springer eBooks.	221007 Books, Periodicals & Newspapers	447,994	0	447,994
	221008 Computer supplies and Information Technology (IT)	52,300	0	52,300
Workshops and staff training for 25 staff.	228003 Maintenance – Machinery, Equipment & Furniture	45,300	0	45,300
	Total	545,594	0	545,594
	<i>GoU Development</i>	<i>545,594</i>	<i>0</i>	<i>545,594</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total	
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	312202 Machinery and Equipment	593,407	0	593,407
	Total	593,407	0	593,407
Final payment for the Accelerated Solvent Extractor (ASE),Nikon Eclipse 80i Microscope, LC MS/MS (Triple quadrupole 6470A UHPLC MS/MS)	<i>GoU Development</i>	<i>593,407</i>	<i>0</i>	<i>593,407</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: 78 Purchase of Office and Residential Furniture and Fittings

Payment process and installation of Furniture for Administrative support services units and the 6 colleges.	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	16,105	0	16,105
	Total	16,105	0	16,105
	<i>GoU Development</i>	<i>16,105</i>	<i>0</i>	<i>16,105</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.	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	1,867,940	0	1,867,940
Finalizing the Tendering for procurement of services to re-construct the Main Administration Building.	Total	1,867,940	0	1,867,940
	GoU Development	1,867,940	0	1,867,940
Commencement of the actual re-construction of the Main Administration Building.	External Financing	0	0	0
	AIA	0	0	0

Commencement of the actual re-construction of the Main Administration Building.

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

Works on the overhaul of sewage system in Selected Academic Buildings and Administrative buildings i.e. (CHUSS and CoVAB)	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	30,000	0	30,000
	Total	30,000	0	30,000
	<i>GoU Development</i>	<i>30,000</i>	<i>0</i>	<i>30,000</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: 82 Construction and Rehabilitation of Accommodation Facilities

Works on the Rehabilitation of Accommodation facilities including Refurbishment of 75 toilets in the Halls of Residence (CCE, Mary Stuart hall)	Item	Balance b/f	New Funds	Total
	312102 Residential Buildings	240,793	0	240,793
	Total	240,793	0	240,793
	<i>GoU Development</i>	<i>240,793</i>	<i>0</i>	<i>240,793</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

Department: 02 College of Natural Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

computer maintenance and computer accessories for skilling students, procuring cleaning materials for a clean environment, procurement of stationery, procurement of teaching materials. conducting field classes for practical experience and skills of students	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	5,000	0	5,000
	221001 Advertising and Public Relations	2,820	0	2,820
	221007 Books, Periodicals & Newspapers	184	0	184
	221008 Computer supplies and Information Technology (IT)	43,004	0	43,004
	221009 Welfare and Entertainment	5,160	0	5,160
	221011 Printing, Stationery, Photocopying and Binding	37,875	0	37,875
	222001 Telecommunications	7,660	0	7,660
	224004 Cleaning and Sanitation	18,331	0	18,331
	226001 Insurances	8,000	0	8,000
	227004 Fuel, Lubricants and Oils	5,858	0	5,858
	228001 Maintenance - Civil	9,207	0	9,207
	228002 Maintenance - Vehicles	907	0	907
	228003 Maintenance – Machinery, Equipment & Furniture	8,950	0	8,950
	282103 Scholarships and related costs	49,219	0	49,219
	Total	202,175	0	202,175
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>202,175</i>	<i>0</i>	<i>202,175</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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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	820	0	820
	227002 Travel abroad	16,200	0	16,200
	Total	170,820	0	170,820
	Wage Recurrent	0	0	0
	Non Wage Recurrent	170,820	0	170,820
	AIA	0	0	0

Department: 03 College of Health Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

Graduation, Enrollment, Procurement of teaching materials, Procurement of Other supplies, services & works, Payment of contract staff salaries and allowances	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	19,464	0	19,464
	221003 Staff Training	15,000	0	15,000
	221008 Computer supplies and Information Technology (IT)	21,950	0	21,950
	221009 Welfare and Entertainment	11,609	0	11,609
	221011 Printing, Stationery, Photocopying and Binding	15,541	0	15,541
	221012 Small Office Equipment	3,276	0	3,276
	222001 Telecommunications	10,400	0	10,400
	223004 Guard and Security services	5,200	0	5,200
	224001 Medical Supplies	20,200	0	20,200
	224004 Cleaning and Sanitation	15,366	0	15,366
	227001 Travel inland	6,200	0	6,200
	227004 Fuel, Lubricants and Oils	10,000	0	10,000
	228001 Maintenance - Civil	22,000	0	22,000
	228002 Maintenance - Vehicles	10,163	0	10,163
	228003 Maintenance – Machinery, Equipment & Furniture	5,712	0	5,712
	228004 Maintenance – Other	33,000	0	33,000
	282103 Scholarships and related costs	2,546	0	2,546
	Total	227,626	0	227,626
	Wage Recurrent	0	0	0
	Non Wage Recurrent	227,626	0	227,626
	AIA	0	0	0

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Department: 04 College of Business and Management Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

Graduation, Enrollment, Procurement of teaching materials, Procurement of Other supplies, services & works, Payment of contract staff salaries and allowances.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	19,231	0	19,231
	213002 Incapacity, death benefits and funeral expenses	2,400	0	2,400
	221001 Advertising and Public Relations	7,383	0	7,383
	221003 Staff Training	14,960	0	14,960
	221007 Books, Periodicals & Newspapers	6,537	0	6,537
	221008 Computer supplies and Information Technology (IT)	39,443	0	39,443
	221009 Welfare and Entertainment	8,503	0	8,503
	221011 Printing, Stationery, Photocopying and Binding	4,458	0	4,458
	221017 Subscriptions	6,332	0	6,332
	222001 Telecommunications	4,196	0	4,196
	223004 Guard and Security services	1,000	0	1,000
	224004 Cleaning and Sanitation	35,615	0	35,615
	227001 Travel inland	830	0	830
	227004 Fuel, Lubricants and Oils	8	0	8
	228001 Maintenance - Civil	23,524	0	23,524
	228002 Maintenance - Vehicles	14,701	0	14,701
	228003 Maintenance – Machinery, Equipment & Furniture	18,822	0	18,822
	282103 Scholarships and related costs	25,006	0	25,006
	Total	232,949	0	232,949
	Wage Recurrent	0	0	0
	Non Wage Recurrent	232,949	0	232,949
	AIA	0	0	0

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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 jan to March. 6 security paid extra load and 10 support staff	211103 Allowances (Inc. Casuals, Temporary)	3,404	0	3,404
	221003 Staff Training	9,202	0	9,202
monthly pay of extra load	221017 Subscriptions	1,801	0	1,801
	222001 Telecommunications	7,575	0	7,575
External examiners payments after the completion of students.	223004 Guard and Security services	6,890	0	6,890
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.	282103 Scholarships and related costs	15,787	0	15,787
	Total	44,658	0	44,658
	Wage Recurrent	0	0	0
2 trainings to review of progress of curriculum 1 research grant meeting and seminar series	Non Wage Recurrent	44,658	0	44,658
	AIA	0	0	0
732 students to be placed and supervised 40 staff paid internship supervision for EASLIS and SCIT 10 VIVAS facilitated 20 laptops procured for facilitating online teaching,				

Budget Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
2 server room improved by purchasing 5 air conditioners and the cabling improved to increase the internet access30 air conditioners serviced	221007 Books, Periodicals & Newspapers	890	0	890
200 computers serviced	221008 Computer supplies and Information Technology (IT)	126	0	126
	221009 Welfare and Entertainment	191	0	191
fuel for generator and college van procured	224004 Cleaning and Sanitation	4,012	0	4,012
2 check up for the car	227004 Fuel, Lubricants and Oils	5,520	0	5,520
3000 flyers procured	228001 Maintenance - Civil	4,550	0	4,550
1 company is paid monthly for meals to staff.	228002 Maintenance - Vehicles	3,840	0	3,840
office imprest for 10 HODs and 1 principal and Deputy for the month of jan to march.	228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	3,000
covid related procurements	Total	22,129	0	22,129
1 batch of cleaning materials	Wage Recurrent	0	0	0
50 cartridges and other computer supplies and related costs	Non Wage Recurrent	22,129	0	22,129
procured 10 toilets are replaced	AIA	0	0	0

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Department: 06 College of Engineering, Design Art and Technology

Outputs Provided

Budget Output: 01 Teaching and Training

906 Student graduating (Under grad 350M, 200 F), Post grad (284M,67F) and 5 PhD. enrollment is expected to be at 2770 Male and 109 Female, 20publications.Procurement of teaching materials, Procurement of other supplies, services & works, Payment of 48 contract staff salaries and allowances, travels, supplies and general expenses	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	4,616	0	4,616
	221008 Computer supplies and Information Technology (IT)	6,000	0	6,000
	224004 Cleaning and Sanitation	5,000	0	5,000
	282103 Scholarships and related costs	36,689	0	36,689
	Total	52,306	0	52,306
	Wage Recurrent	0	0	0
	Non Wage Recurrent	52,306	0	52,306
	AIA	0	0	0

Budget Output: 06 Administration and Support Services

Preparations for the 906 students to Graduate, Registering 3,771 students for semester 2, Procurement of teaching materials, Procurement of Other supplies, services & works, Payment of contract staff salaries and allowances and other general expenses	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	2,400	0	2,400
	213002 Incapacity, death benefits and funeral expenses	750	0	750
	221007 Books, Periodicals & Newspapers	580	0	580
	221008 Computer supplies and Information Technology (IT)	57	0	57
	221009 Welfare and Entertainment	5,756	0	5,756
	221011 Printing, Stationery, Photocopying and Binding	7,160	0	7,160
	222002 Postage and Courier	490	0	490
	223004 Guard and Security services	755	0	755
	224004 Cleaning and Sanitation	3	0	3
	226002 Licenses	2,680	0	2,680
	228001 Maintenance - Civil	5,581	0	5,581
	228002 Maintenance - Vehicles	3,537	0	3,537
	228003 Maintenance – Machinery, Equipment & Furniture	2,285	0	2,285
	228004 Maintenance – Other	10,383	0	10,383
	282103 Scholarships and related costs	2	0	2
	Total	42,419	0	42,419
	Wage Recurrent	0	0	0
	Non Wage Recurrent	42,419	0	42,419
	AIA	0	0	0

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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)	11,428	0	11,428
	213002 Incapacity, death benefits and funeral expenses	3,100	0	3,100
Graduation, Enrollment, Procurement of teaching materials, Procurement of Other supplies, services & works, Payment of contract staff salaries and allowances	221001 Advertising and Public Relations	8,332	0	8,332
	221003 Staff Training	2,708	0	2,708
	221005 Hire of Venue (chairs, projector, etc)	170	0	170
	221008 Computer supplies and Information Technology (IT)	20,000	0	20,000
	221009 Welfare and Entertainment	22,737	0	22,737
	221011 Printing, Stationery, Photocopying and Binding	38,500	0	38,500
	222001 Telecommunications	45,210	0	45,210
	224004 Cleaning and Sanitation	30,055	0	30,055
	227004 Fuel, Lubricants and Oils	19,000	0	19,000
	228002 Maintenance - Vehicles	9,586	0	9,586
	228004 Maintenance – Other	30,371	0	30,371
	282103 Scholarships and related costs	23,423	0	23,423
	Total	264,619	0	264,619
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>264,619</i>	<i>0</i>	<i>264,619</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Department: 08 College of Agricultural and Environmental Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

Graduation, Enrollment, Procurement of teaching materials, Procurement of Other supplies, services & works, Payment of contract staff salaries and allowances	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	2,013	0	2,013
	213002 Incapacity, death benefits and funeral expenses	8,278	0	8,278
	221007 Books, Periodicals & Newspapers	1,104	0	1,104
	221008 Computer supplies and Information Technology (IT)	6,787	0	6,787
	221009 Welfare and Entertainment	16,532	0	16,532
	221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000
	222001 Telecommunications	4,006	0	4,006
	222002 Postage and Courier	1,168	0	1,168
	224004 Cleaning and Sanitation	8,131	0	8,131
	227001 Travel inland	4,024	0	4,024
	227004 Fuel, Lubricants and Oils	7,900	0	7,900
	228001 Maintenance - Civil	13,648	0	13,648
	228002 Maintenance - Vehicles	22,950	0	22,950
	228003 Maintenance – Machinery, Equipment & Furniture	1,775	0	1,775
	228004 Maintenance – Other	4,822	0	4,822
	282103 Scholarships and related costs	68,364	0	68,364
	Total	191,503	0	191,503
	Wage Recurrent	0	0	0
	Non Wage Recurrent	191,503	0	191,503
	AIA	0	0	0

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Department: 09 College of Education and External Studies

Outputs Provided

Budget Output: 01 Teaching and Training

1,757 students Graduating, 8490 students Enrolled, Procurement of teaching materials, Procurement of Other supplies, services & works, Payment to 23 contract staff salaries and allowances to 175 staff	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	51,483	0	51,483
	221003 Staff Training	500	0	500
	221008 Computer supplies and Information Technology (IT)	153	0	153
	221011 Printing, Stationery, Photocopying and Binding	52	0	52
	222001 Telecommunications	16,600	0	16,600
	228001 Maintenance - Civil	9,908	0	9,908
	228003 Maintenance – Machinery, Equipment & Furniture	8,426	0	8,426
	282103 Scholarships and related costs	27,952	0	27,952
	Total	115,073	0	115,073
Wage Recurrent		0	0	0
Non Wage Recurrent		115,073	0	115,073
AIA		0	0	0

Budget Output: 06 Administration and Support Services

Preparations for the 1,757 student Graduating on AIMS, Enrollment, Procurement of teaching materials, Procurement of Other supplies, services & works, Payment of contract staff salaries and allowances	Item	Balance b/f	New Funds	Total
	213002 Incapacity, death benefits and funeral expenses	100	0	100
	221001 Advertising and Public Relations	2,800	0	2,800
	221003 Staff Training	100	0	100
	221008 Computer supplies and Information Technology (IT)	4,630	0	4,630
	221011 Printing, Stationery, Photocopying and Binding	2	0	2
	222001 Telecommunications	4,400	0	4,400
	224004 Cleaning and Sanitation	9,002	0	9,002
	227001 Travel inland	4,475	0	4,475
	228001 Maintenance - Civil	2,039	0	2,039
	228002 Maintenance - Vehicles	1,155	0	1,155
	228003 Maintenance – Machinery, Equipment & Furniture	1,527	0	1,527
	Total	30,229	0	30,229
Wage Recurrent		0	0	0
Non Wage Recurrent		30,229	0	30,229
AIA		0	0	0

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

Outputs Provided

Budget Output: 01 Teaching and Training

Graduation, Enrollment, Procurement of teaching materials, Procurement of Other supplies, services & works, Payment of contract staff salaries and allowances	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	3,995	0	3,995
	213002 Incapacity, death benefits and funeral expenses	3,136	0	3,136
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	6,030	0	6,030
Advertisements for the reviewed curriculum	221011 Printing, Stationery, Photocopying and Binding	9,500	0	9,500
	222001 Telecommunications	7,000	0	7,000
	224001 Medical Supplies	2,000	0	2,000
	228002 Maintenance - Vehicles	6,000	0	6,000
	228003 Maintenance – Machinery, Equipment & Furniture	5,705	0	5,705
	228004 Maintenance – Other	12,000	0	12,000
	282103 Scholarships and related costs	23,821	0	23,821
	Total	88,887	0	88,887
	Wage Recurrent	0	0	0
	Non Wage Recurrent	88,887	0	88,887
	AIA	0	0	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	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	7,000	0	7,000
	223004 Guard and Security services	(100)	0	(100)
	227004 Fuel, Lubricants and Oils	3,275	0	3,275
	Total	10,175	0	10,175
	Wage Recurrent	0	0	0
	Non Wage Recurrent	10,175	0	10,175
	AIA	0	0	0

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QUARTER 3: 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, Release of results sem 1 2021/2022, attending to missing results and complaints for semester 1 2021-2022. Procurement of teaching Materials for semester two, Payment of teaching allowances and other operating activities.

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	1,498	0	1,498
221007 Books, Periodicals & Newspapers	3,000	0	3,000
222002 Postage and Courier	300	0	300
282103 Scholarships and related costs	1,211	0	1,211
Total	6,010	0	6,010
Wage Recurrent	0	0	0
Non Wage Recurrent	6,010	0	6,010
AIA	0	0	0

Budget Output: 06 Administration and Support Services

Quarter three 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.

Item	Balance b/f	New Funds	Total
213002 Incapacity, death benefits and funeral expenses	440	0	440
221007 Books, Periodicals & Newspapers	300	0	300
221008 Computer supplies and Information Technology (IT)	29,543	0	29,543
221009 Welfare and Entertainment	8,874	0	8,874
221011 Printing, Stationery, Photocopying and Binding	4,500	0	4,500
222002 Postage and Courier	450	0	450
224004 Cleaning and Sanitation	5,000	0	5,000
227001 Travel inland	2,000	0	2,000
227004 Fuel, Lubricants and Oils	4,940	0	4,940
228001 Maintenance - Civil	4,153	0	4,153
228002 Maintenance - Vehicles	2,109	0	2,109
228003 Maintenance – Machinery, Equipment & Furniture	1,394	0	1,394
228004 Maintenance – Other	1,110	0	1,110
Total	64,813	0	64,813
Wage Recurrent	0	0	0
Non Wage Recurrent	64,813	0	64,813
AIA	0	0	0

Vote:136 Makerere University

QUARTER 3: Revised Workplan

Department: 12 Jinja Campus

Outputs Provided

Budget Output: 01 Teaching and Training

Purchase necessary equipment and materials to carry out teaching and learning. Have student guild elections and other guild activities. Facilitate internship supervision.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	15,000	0	15,000
	221002 Workshops and Seminars	3,000	0	3,000
	221003 Staff Training	40	0	40
	221011 Printing, Stationery, Photocopying and Binding	1,300	0	1,300
	223003 Rent – (Produced Assets) to private entities	24,000	0	24,000
	Total	43,340	0	43,340
	Wage Recurrent	0	0	0
	Non Wage Recurrent	43,340	0	43,340
	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
	221012 Small Office Equipment	2,242	0	2,242
	222002 Postage and Courier	500	0	500
	224004 Cleaning and Sanitation	1,347	0	1,347
	227001 Travel inland	500	0	500
	228002 Maintenance - Vehicles	24	0	24
	228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	2,000
	Total	6,613	0	6,613
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,613	0	6,613
	AIA	0	0	0

Development Projects

GRAND TOTAL	17,549,181	0	17,549,181
Wage Recurrent	3,683,562	0	3,683,562
Non Wage Recurrent	10,571,779	0	10,571,779
GoU Development	3,293,839	0	3,293,839
External Financing	0	0	0
AIA	0	0	0