

Vote:136 Makerere University

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	206.600	154.950	150.341	75.0%	72.8%	97.0%
Non Wage	141.752	73.312	64.522	51.7%	45.5%	88.0%
Devt. GoU	16.716	3.990	2.014	23.9%	12.0%	50.5%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	365.069	232.252	216.876	63.6%	59.4%	93.4%
Total GoU+Ext Fin (MTEF)	365.069	232.252	216.876	63.6%	59.4%	93.4%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	365.069	232.252	216.876	63.6%	59.4%	93.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	365.069	232.252	216.876	63.6%	59.4%	93.4%
Total Vote Budget Excluding Arrears	365.069	232.252	216.876	63.6%	59.4%	93.4%

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	232.25	216.88	63.6%	59.4%	93.4%
Sub-SubProgramme: 13 Support Services Programme	332.62	219.51	207.12	66.0%	62.3%	94.4%
Sub-SubProgramme: 14 Delivery of Tertiary Education Programme	32.45	12.74	9.76	39.3%	30.1%	76.6%
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	232.25	216.88	63.6%	59.4%	93.4%

Matters to note in budget execution

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Total approved budget for FY2021/2022 was UGX 365.069Bn. Out of this UGX206.600bn is for Wage, UGX141.752bn for Non-Wage & UGX16.716bn for development.

By end of Q3, the University had received a total release of UGX 232.252Bn which was 63.6% of the approved budget. Out of the release, (UGX 154.950Bn was for Wage, UGX 73.312Bn for non-wage, UGX 3.990Bn for Development). The release includes Non-Tax Revenue collections of the University that amounted to UGX 39bn cumulatively by end quarter three.

The University expects to collect more tuition revenue in quarter four since students tend to clear their fees towards examinations time which will commence on 25th April 2022.

FY2021/22 Budget is being executed with a 40% reduction on non-wage & a total freeze on the budgets for workshops and travel abroad amounting to a total budget reduction of UGX66Bn.

By close of Q3, UGX 216.902Bn (93.4% of release) had been utilised (UGX 150.355Bn on Wage, UGX 64.530Bn on Non-Wage and UGX 2.017Bn on Capital Development) leaving UGX 15.35Bn.

The bulk of unspent funds is for scholarships and related costs, utilities including electricity and water, salaries for part-time teaching and contract staff, contracted cleaning services, legal fees, rent for Jinja Campus, maintenance of infrastructure facilities, the on-going and new capital development undertakings.

The University was granted supplementary funding of UGX21.9Bn for restoration of the main administration building whose site was handed over to the Contractor during the quarter.

Under Student Affairs, the University also received additional funding in form of supplementary of UGX3.656bn towards the end of Q3 to cater for students living out and food allowances . This will be distributed to the beneficiaries in Q4

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		
0.554 Bn Shs	Department/Project :01 Central Administration	
	Reason: The bulk of unspent funds is for scholarships and related costs, utilities including electricity and water, salaries for part-time teaching and contract staff, contracted cleaning services, legal fees, rent for Jinja Campus, maintenance of infrastructure facilities, the on-going and new capital development undertakings.	
<i>Items</i>		
281,836,142.000 UShs	225001 Consultancy Services- Short term	
	Reason: This is to cover pending bills for the contracted firms providing cleaning services and legal fees for cases being sorted out court.	
120,000,000.000 UShs	227002 Travel abroad	
	Reason: Effect of halted Travels abroad.	
62,871,854.000 UShs	226002 Licenses	
	Reason: Delayed renewals.	
33,168,691.000 UShs	221007 Books, Periodicals & Newspapers	
	Reason:	
29,906,278.000 UShs	224001 Medical Supplies	

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Reason: Delayed delivery of supplies.	
1.925 Bn Shs	Department/Project :1603 Retooling of Makerere University
Reason: To be cleared when certified work is completed	
<i>Items</i>	
1,461,637,652.000 UShs	312101 Non-Residential Buildings
Reason: To be cleared when certified work is completed	
210,217,903.000 UShs	312102 Residential Buildings
Reason: To be cleared when certified work is completed	
160,955,013.000 UShs	312202 Machinery and Equipment
Reason: To be procured in Q4	
46,407,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: To be procured in Q4	
45,300,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: To be procured in Q4	
Sub-SubProgramme 14 Delivery of Tertiary Education Programme	
0.192 Bn Shs	Department/Project :02 College of Natural Sciences
Reason: Activities to be done in Q4	
<i>Items</i>	
148,712,069.000 UShs	282103 Scholarships and related costs
Reason: Activities to be done in Q4	
16,200,000.000 UShs	227002 Travel abroad
Reason: Activities to be done in Q4	
8,000,000.000 UShs	226001 Insurances
Reason: Activities to be done in Q4	
7,220,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Activities to be done in Q4	
6,000,000.000 UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
Reason: Activities to be done in Q4	
0.207 Bn Shs	Department/Project :03 College of Health Sciences
Reason: Funds to be spent in Q4	
<i>Items</i>	
44,750,368.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: To be spent in Q4	

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30,933,521.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: To be spent in Q4	
23,418,719.000 UShs	221009 Welfare and Entertainment
Reason: To be spent in Q4	
22,320,000.000 UShs	228001 Maintenance - Civil
Reason: To be spent in Q4	
21,388,960.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: To be spent in Q4	
0.382 Bn Shs	<i>Department/Project :04 College of Business and Management Sciences</i>
Reason: Internship to be conducted in quarter four ad other pending activities to be finalized in quarter four.	
<i>Items</i>	
164,263,020.000 UShs	282103 Scholarships and related costs
Reason: Internship to be conducted in quarter four	
66,459,795.000 UShs	221003 Staff Training
Reason: the remaining training activities to be conducted in quarter 4	
32,505,000.000 UShs	224004 Cleaning and Sanitation
Reason: delays in the procurement process	
26,902,508.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: delays in the procurement process	
23,608,600.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: the remaining training activities to be conducted in quarter 4	
0.159 Bn Shs	<i>Department/Project :05 College of Computing and Information Sciences</i>
Reason: Internship and recess term to be conducted in Q4,procurement process to be concluded in Q4and other staff training activities to continue in Q4.	
<i>Items</i>	
84,875,095.000 UShs	282103 Scholarships and related costs
Reason: Internship and recess term to be conducted in Q4	
24,682,157.000 UShs	221003 Staff Training
Reason: other staff training activities to continue in Q4	
18,875,520.000 UShs	221009 Welfare and Entertainment
Reason: procurement process to be concluded in Q4	
8,550,000.000 UShs	228001 Maintenance - Civil
Reason:	

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7,510,000.000 UShs	223004 Guard and Security services
Reason: to be cleared in Q4	
0.008 Bn Shs	<i>Department/Project :06 College of Engineering, Design Art and Technology</i>
Reason: Procurement process to repair the vehicles still ongoing and licenses to be paid in q4	
<i>Items</i>	
3,847,536.000 UShs	228002 Maintenance - Vehicles
Reason: procurement process still on going	
2,680,000.000 UShs	226002 Licenses
Reason: to be paid in q4	
750,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason: no death registered during the quarter	
490,000.000 UShs	222002 Postage and Courier
Reason: no postage this quarter since mails were sent online.	
332,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: to be procured in q4	
0.632 Bn Shs	<i>Department/Project :07 College of Humanities and Social Sciences</i>
Reason: Activities to be done in Q4	
<i>Items</i>	
305,826,081.000 UShs	282103 Scholarships and related costs
Reason: Activities to be done in Q4	
60,000,000.000 UShs	228001 Maintenance - Civil
Reason: Activities to be done in Q4	
54,369,000.000 UShs	222001 Telecommunications
Reason: Activities to be done in Q4	
42,339,232.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Activities to be done in Q4	
40,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Activities to be done in Q4	
0.369 Bn Shs	<i>Department/Project :08 College of Agricultural and Environmental Sciences</i>
Reason: to be cleared in quarter four	
<i>Items</i>	
231,080,385.000 UShs	282103 Scholarships and related costs
Reason: Activities to be done in Q 4	

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37,673,898.000 UShs	228001 Maintenance - Civil
	Reason: Activities to be done in Q 4
26,464,497.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Activities to be done in Q 4
20,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Activities to be done in Q 4
14,405,623.000 UShs	222001 Telecommunications
	Reason: Activities to be done in Q 4
0.059 Bn Shs	<i>Department/Project :09 College of Education and External Studies</i>
	Reason: delays in the procurement process
<i>Items</i>	
20,400,000.000 UShs	222001 Telecommunications
	Reason: Delays in collecting Telephone nos. for the beneficiaries, then start procurement.
13,395,000.000 UShs	228001 Maintenance - Civil
	Reason: Change in date for the planned activity, but now currently processing.
11,977,300.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Delay in procurement processes
7,075,000.000 UShs	227001 Travel inland
	Reason: Change in date for the planned activity, but now currently processing.
3,654,550.000 UShs	228002 Maintenance - Vehicles
	Reason: Delay in procurement processes
0.256 Bn Shs	<i>Department/Project :10 College of Veterinary Medicine, Animal resources and Biosecurity</i>
	Reason: Funds to be spent in Q4
<i>Items</i>	
160,837,620.000 UShs	282103 Scholarships and related costs
	Reason: To be spent in Q4
24,100,001.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: To be spent in Q4
18,051,376.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: To be spent in Q4
12,902,000.000 UShs	221009 Welfare and Entertainment
	Reason: To be spent in Q4
11,529,000.000 UShs	228002 Maintenance - Vehicles

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Reason: To be spent in Q4	
0.073 Bn Shs	<i>Department/Project :11 School of Law</i>
Reason: Funds to be spent in Q4	
<i>Items</i>	
20,153,480.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Funds to be spent in Q4	
11,701,000.000 UShs	228001 Maintenance - Civil
Reason: Funds to be spent in Q4	
9,992,173.000 UShs	221009 Welfare and Entertainment
Reason: Funds to be spent in Q4	
5,000,000.000 UShs	221003 Staff Training
Reason: Funds to be spent in Q4	
4,300,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Funds to be spent in Q4	
0.006 Bn Shs	<i>Department/Project :12 Jinja Campus</i>
Reason:	
<i>Items</i>	
3,000,000.000 UShs	221002 Workshops and Seminars
Reason:	
1,742,000.000 UShs	221012 Small Office Equipment
Reason:	
1,000,000.000 UShs	223004 Guard and Security services
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

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

Sub-SubProgramme : 13 Support Services Programme			
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 Q3
Annual external Auditor General rating of the institution	Percentage	80%	80%

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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%	59.4%
Level of compliance of the Ministerial policy Statement (MPS) to Gender and Equity budgeting	Percentage	75%	64%
Sub-SubProgramme : 14 Delivery of Tertiary Education Programme			
Responsible Officer: Yusuf Kiranda (Accounting Officer)			
Sub-SubProgramme Outcome: Equitable access			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Number of new varieties of food crops being grown	Number	5	5

Table V2.2: Budget Output Indicators*

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Performance highlights for the Quarter

Governance and Administrative support Services

Facilitated 2 special University Council Committee meetings with the following deliverables: appointed 5 College Principals (COVAB, CONAS, CEES, COCIS & CAES); approved Q2 budget performance report for FY 2021-2022; passed 2 policies, (Makerere University Students Accommodation policy & the reviewed Makerere University Gender Equality Policy) and allowed full physical reopening for teaching and learning for Semester 1 of the current Academic Year 2021-2022.

Conducted 5 sub-committee meetings of Council which included 1 Restructuring committee meeting and 1 workshop; 1 Evaluation committee meeting for the restoration of the main building and completion of construction works for the indoor stadium, 1 Appointments board retreat, 1 Contracts committee & chairpersons of various committees of council retreat.

Facilitated 189 top and middle level management staff with leadership allowances for the quarter, inaugurated a new committee for organizing the Mak@100 celebrations; 428 Contract staff salaries at the Center and Kibale biological field station, University hospital and casuals in various halls of residences, 19 contract staff working on MAK@100 and 52 on stop Gap. Settled gratuity for 11 staff who had ended their contracts.

Retained 7 cleaning companies for provision of cleaning services

Facilitated management meetings, Heads of Units and staff with airtime/data for meetings conducted online/via Zoom.

Secured fuel for management operations and University Hospital Ambulance, fitted lights and plumbing items in 4-halls of residence (i.e Mitchell, Livingstone, UH, and Lumumba Hall); Serviced and repaired 10 University vehicles

Maintained the University's traffic management systems and its staff manning entry and exist points

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 who produced logo for MAK @ 100 Centenary Celebrations,

Launched the Main Building Restoration Consultancy and 2nd phase of construction for indoor stadium

Renewed Landlines phone services for management offices by Uganda Telecom Limited; subscribed for the Internet Bandwidth at Makerere University, produced financial manuals to guide in payments and procurement processes in the University and facilitated office operations (imprest).

Timely settlement of salaries for staff on the payroll for Jan -2,965, Feb - 2,942, and March - 2,967 including remittance of the 10 % social security contributions for both teaching and non-teaching staff

Recruited 37 new members of staff both teaching and non-teaching in various positions in the University.

Continued to facilitate students admitted for various programs through approval of tuition waiver for 11 applicants (staff) to pursue various PhD courses in various fields.

Academic Affairs: - Finalized with the admission of students for academic year 2021/22. Continued teaching & learning of students for semester 1 for academic year 2021-2022. Data migration, ID Capturing are ongoing. Advertised for mature and diploma entry admissions for under graduate and graduate student admissions for the academic year 2022-2023. Underway were preparations and finalization of results for students to graduate during the 72nd graduation ceremony in May 2022.

Library services: - Procured electrical materials to aid in the repair and maintenance of Library electrical fixtures. Procured preservation materials for Africana /archive section. Welfare to library staff who work during lunchtime. 2 network switches were procured to ensure the efficiency of internet connection within the Library. Procured 30 hard discs, and ICT tools, repaired 25 power supplies and 30 computers. 2 Library vehicles repaired and serviced. Fuel for library cars loaded onto the fuel card. Procured stationery for the library and binding materials plus tools. Repaired 9934 books & information materials. Repaired drilling and wire stitching machine for the bindery section. Civil works of partitioning ICT server room were done, Procured cleaning materials for the library.

Students Welfare:- Facilitated 90 participants in the 1st FEAUS Women games held from 15th -18th April 2022 at Busitema University. Won 4 Gold medals in Woodball, chess table tennis and rugby, 3 Silver medals in handball, scrabble and swimming.

Held 8 inter-hall sports competitions in netball, basketball, football, ring tennis, handball, chess tennis, swimming and athletics from 18th March to 5th April 2022.

Continued to facilitate 6 sports Clubs for students participating in the different leagues:

Hockey: 2 teams currently playing in the national league where the men are 3rd and women 4th expected to end by 28th June 2022; Basketball: 2 teams currently playing in the national FUBA league; Hockey team participated in the 202-hockey league by UHA Easter cup from 15th to 17th April 2022 at Lugogo where they emerged 2nd overall.

Soccer: Men soccer team participating in the university football league who play home and away matches. 1 match has been played; team has 4 more games. The group stages will end in July 2022. Women team is currently playing in the FUFA elite women league were leaders of the group. The 2nd round will begin in the week of May.

Rugby: The Makerere Impis plays in the national rugby league which is still on going.

Athletics: University participated in the FISU Cross country 2022 held in Aviero, Portugal on 12/03/2022 as part of team Uganda, Mak students won medals, Otim Emmanuel & Cheptgei Sam won silver, Wangwe Brian won bronze medal; team Uganda won the overall silver at the events.

Mak students participated in the Uganda Athletics Federation; cross country held on 8th /02/2022 at Tororo Golf course. 10 Makerere athletes both

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male and females participated and emerged 3rd overall winner.

University represented by 2 staff participated in the 1st Female East African University Sports (FEAUS Games) gender round table discussion hosted at Busitema University on 15th /04/2022

Renewed the University's membership to research and international organisations Annual membership subscription to 5 research networks including beeline

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	219.51	207.12	66.0%	62.3%	94.4%
<i>Class: Outputs Provided</i>	<i>315.58</i>	<i>215.31</i>	<i>204.79</i>	<i>68.2%</i>	<i>64.9%</i>	<i>95.1%</i>
071301 Administrative Services	265.16	191.65	184.87	72.3%	69.7%	96.5%
071309 Academic Affairs (Inc.Convocation)	4.51	2.17	1.53	48.1%	34.0%	70.7%
071310 Library Affairs	2.92	1.53	1.13	52.4%	38.8%	74.0%
071312 Research, Consultancy and Publications	30.00	16.50	13.83	55.0%	46.1%	83.8%
071313 Students Welfare	12.99	3.46	3.43	26.6%	26.4%	99.1%
<i>Class: Outputs Funded</i>	<i>1.83</i>	<i>1.10</i>	<i>1.07</i>	<i>60.5%</i>	<i>58.7%</i>	<i>97.1%</i>
071351 Contributions to Research and International Organizations	0.20	0.10	0.07	50.0%	33.9%	67.8%
071352 Support to Infectious Diseases Institute	1.63	1.00	1.00	61.8%	61.8%	100.0%
<i>Class: Capital Purchases</i>	<i>15.22</i>	<i>3.09</i>	<i>1.26</i>	<i>20.3%</i>	<i>8.3%</i>	<i>40.7%</i>
071377 Purchase of Specialised Machinery & Equipment	6.31	0.61	0.45	9.6%	7.1%	73.5%
071378 Purchase of Office and Residential Furniture and Fittings	0.21	0.08	0.07	36.3%	35.0%	96.2%
071379 Acquisition of Other Capital Assets	1.25	0.00	0.00	0.0%	0.0%	0.0%
071380 Construction and Rehabilitation of Learning Facilities (Universities)	6.15	2.14	0.68	34.8%	11.1%	31.8%
071381 Lecture Room Construction and Rehabilitation (Universities)	0.40	0.03	0.03	7.5%	7.2%	95.5%
071382 Construction and Rehabilitation of Accommodation Facilities	0.90	0.24	0.03	26.8%	3.4%	12.7%
Sub-SubProgramme 14 Delivery of Tertiary Education Programme	32.45	12.74	9.76	39.3%	30.1%	76.6%
<i>Class: Outputs Provided</i>	<i>32.45</i>	<i>12.74</i>	<i>9.76</i>	<i>39.3%</i>	<i>30.1%</i>	<i>76.6%</i>
071401 Teaching and Training	28.64	11.56	8.77	40.4%	30.6%	75.9%
071402 Research and Graduate Studies	0.80	0.20	0.18	25.0%	22.9%	91.4%
071406 Administration and Support Services	3.01	0.98	0.80	32.7%	26.6%	81.2%
Total for Vote	365.07	232.25	216.88	63.6%	59.4%	93.4%

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	348.03	228.05	214.55	65.5%	61.6%	94.1%
211101 General Staff Salaries	206.60	154.95	150.34	75.0%	72.8%	97.0%
211103 Allowances (Inc. Casuals, Temporary)	18.06	10.04	9.23	55.6%	51.1%	91.9%
212101 Social Security Contributions	20.66	15.50	14.73	75.0%	71.3%	95.1%
213001 Medical expenses (To employees)	0.04	0.00	0.00	0.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.11	0.08	0.04	74.4%	38.5%	51.7%
213004 Gratuity Expenses	2.23	1.67	1.66	75.0%	74.6%	99.4%
221001 Advertising and Public Relations	0.75	0.34	0.28	45.8%	38.0%	82.9%
221002 Workshops and Seminars	2.36	0.00	0.00	0.1%	0.0%	0.0%
221003 Staff Training	2.58	0.94	0.74	36.5%	28.7%	78.4%
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	0.99	0.89	54.8%	49.2%	89.7%
221008 Computer supplies and Information Technology (IT)	2.25	0.87	0.62	38.5%	27.5%	71.5%
221009 Welfare and Entertainment	2.04	1.18	1.02	57.9%	49.8%	86.1%
221011 Printing, Stationery, Photocopying and Binding	1.91	1.20	1.01	62.7%	52.8%	84.2%
221012 Small Office Equipment	0.13	0.05	0.04	41.3%	33.4%	80.8%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	1.44	0.32	0.29	21.9%	20.4%	93.2%
222001 Telecommunications	0.77	0.54	0.43	70.2%	55.5%	79.0%
222002 Postage and Courier	0.07	0.02	0.01	23.0%	12.9%	56.0%
222003 Information and communications technology (ICT)	2.16	0.83	0.83	38.4%	38.4%	100.0%
223001 Property Expenses	0.01	0.01	0.01	50.0%	50.0%	99.9%
223003 Rent – (Produced Assets) to private entities	0.13	0.08	0.08	59.0%	58.3%	98.9%
223004 Guard and Security services	0.45	0.29	0.25	65.3%	55.3%	84.7%
223005 Electricity	4.83	1.62	1.62	33.5%	33.5%	100.0%
223006 Water	4.56	1.80	1.80	39.6%	39.6%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.00	42.9%	0.0%	0.0%
224001 Medical Supplies	0.76	0.14	0.10	18.4%	13.2%	71.8%
224004 Cleaning and Sanitation	1.74	1.48	1.32	85.3%	75.7%	88.8%
225001 Consultancy Services- Short term	0.64	0.64	0.36	100.0%	55.8%	55.8%
226001 Insurances	1.72	1.04	0.97	60.2%	56.3%	93.6%
226002 Licenses	0.29	0.07	0.00	23.5%	1.0%	4.4%
227001 Travel inland	0.56	0.25	0.21	44.3%	38.5%	87.0%
227002 Travel abroad	1.96	0.14	0.00	6.9%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	57.1%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.96	0.77	0.72	80.3%	75.4%	93.9%
228001 Maintenance - Civil	0.81	0.56	0.36	68.9%	45.3%	65.7%
228002 Maintenance - Vehicles	1.10	0.45	0.35	40.9%	31.8%	77.7%

Vote:136 Makerere University

QUARTER 3: Highlights of Vote Performance

228003 Maintenance – Machinery, Equipment & Furniture	1.57	1.08	0.88	69.0%	56.0%	81.1%
228004 Maintenance – Other	0.51	0.33	0.28	65.6%	54.7%	83.4%
273102 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	100.0%	78.6%	78.6%
282101 Donations	0.01	0.00	0.00	0.0%	0.0%	0.0%
282103 Scholarships and related costs	59.30	27.76	23.05	46.8%	38.9%	83.0%
Class: Outputs Funded	1.83	1.10	1.07	60.5%	58.7%	97.1%
263106 Other Current grants (Current)	1.83	1.10	1.07	60.5%	58.7%	97.1%
Class: Capital Purchases	15.22	3.09	1.26	20.3%	8.3%	40.7%
312101 Non-Residential Buildings	6.55	2.17	0.71	33.1%	10.8%	32.6%
312102 Residential Buildings	0.90	0.24	0.03	26.8%	3.4%	12.7%
312104 Other Structures	1.25	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	6.31	0.61	0.45	9.6%	7.1%	73.5%
312203 Furniture & Fixtures	0.21	0.08	0.07	36.3%	35.0%	96.2%
Total for Vote	365.07	232.25	216.88	63.6%	59.4%	93.4%

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	219.51	207.12	66.0%	62.3%	94.4%
<i>Departments</i>						
01 Central Administration	315.91	215.52	205.11	68.2%	64.9%	95.2%
<i>Development Projects</i>						
1603 Retooling of Makerere University	16.72	3.99	2.01	23.9%	12.0%	50.5%
Sub-SubProgramme 0714 Delivery of Tertiary Education Programme	32.45	12.74	9.76	39.3%	30.1%	76.6%
<i>Departments</i>						
02 College of Natural Sciences	2.62	0.97	0.74	37.1%	28.3%	76.2%
03 College of Health Sciences	5.03	1.90	1.49	37.8%	29.6%	78.4%
04 College of Business and Management Sciences	4.52	1.72	1.31	38.1%	29.1%	76.4%
05 College of Computing and Information Sciences	3.22	1.14	0.91	35.4%	28.2%	79.7%
06 College of Engineering, Design Art and Technology	3.12	1.21	1.09	38.8%	35.0%	90.4%
07 College of Humanities and Social Sciences	4.00	1.58	0.89	39.5%	22.2%	56.4%
08 College of Agricultural and Environmental Sciences	2.20	0.83	0.46	37.9%	20.7%	54.8%
09 College of Education and External Studies	3.66	1.75	1.57	47.7%	42.9%	89.8%
10 College of Veterinary Medicine, Animal resources and Biosecurity	1.67	0.73	0.47	43.7%	28.1%	64.4%
11 School of Law	1.53	0.59	0.51	38.2%	33.3%	87.3%
12 Jinja Campus	0.87	0.33	0.31	37.4%	36.2%	96.8%
Total for Vote	365.07	232.25	216.88	63.6%	59.4%	93.4%

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

Vote:136 Makerere University

QUARTER 3: Highlights of Vote Performance

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

QUARTER 3: 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	Continue to facilitate Council and its sub committees	211101 General Staff Salaries	150,340,577
The University's statutory institutional Annual performance Report & Fact Book for the ended year-2021.	Continued production of the of the Annual Performance report and FactBook	211103 Allowances (Inc. Casuals, Temporary)	5,888,624
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.	Continued to facilitated 189 staff with leadership allowances to 186 members for the quarter, inaugurated a new committee for Mak@100; 428 Contract staff salaries at the Center, Kibale biological field station, University hospital and casuals in various halls of residences, 19 contract staff working on MAK@100 and 52 on stop Gap. Settled gratuity for 11 staff who had ended their contracts.	212101 Social Security Contributions	14,730,945
Teaching and Non-teaching staff salaries for 3,017 staff (39% females, 61% males' members of staff paid.		213002 Incapacity, death benefits and funeral expenses	17,237
Recruit at least 50 staff to trained to attain a PhD and specialized short-term training.		213004 Gratuity Expenses	1,663,770
		221001 Advertising and Public Relations	223,550
		221003 Staff Training	540,553
		221007 Books, Periodicals & Newspapers	50,140
		221008 Computer supplies and Information Technology (IT)	297,490
		221009 Welfare and Entertainment	493,860
		221011 Printing, Stationery, Photocopying and Binding	326,781
		221012 Small Office Equipment	39,181
		221017 Subscriptions	280,000
		222001 Telecommunications	209,190
		222002 Postage and Courier	800
		222003 Information and communications technology (ICT)	830,186
		223001 Property Expenses	6,780
		223004 Guard and Security services	201,188
		223005 Electricity	1,615,973
		223006 Water	1,803,357
		224001 Medical Supplies	88,839
		224004 Cleaning and Sanitation	1,005,743
		225001 Consultancy Services- Short term	355,654
		226001 Insurances	966,942
		226002 Licenses	2,128
		227001 Travel inland	88,360
		227004 Fuel, Lubricants and Oils	327,942
		228001 Maintenance - Civil	216,378
		228002 Maintenance - Vehicles	190,501

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Continued to facilitated salaries for staff on payroll for Jan -2,965, Feb - 2,942, and March - 2,967	228003 Maintenance – Machinery, Equipment & Furniture	779,326
Remittances of 10 % social security contributions for both teaching and non-teaching staff	228004 Maintenance – Other	94,679
Continued to facilitate recruitment of 37 new members of staff both teaching and non-teaching in various positions in the University.	273102 Incapacity, death benefits and funeral expenses	15,719
Continued to facilitate students admitted for various programs through approval of tuition waiver for 11 applicants (staff) from to pursue various PhD courses in various fields.	282103 Scholarships and related costs	1,173,138

Reasons for Variation in performance

n/a

Total	184,865,530
Wage Recurrent	150,340,577
Non Wage Recurrent	34,524,953
Arrears	0
AIA	0

Budget Output: 09 Academic Affairs (Inc.Convocation)

8 Adverts for university programs 20,000 new students expected to be admitted, 1 Mature age and 1 Pre-entry Examinations sessions organized. Expect to enroll 31,950 students Expect a total of 13,000 students to graduate.	Continued to finalize with the admission of students for academic year 2021/22. Continued teaching & learning of students for semester 1 for academic year 2021-2022. Data migration, ID Capturing are ongoing. Advertised for mature and diploma entry admissions for under graduate and graduate student admissions for the year 2022-2023. Preparation of results for students to graduate during the 72nd graduation ceremony in May 2022.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	328,139
		213002 Incapacity, death benefits and funeral expenses	2,000
		221001 Advertising and Public Relations	25,400
		221008 Computer supplies and Information Technology (IT)	14,410
		221009 Welfare and Entertainment	53,235
		221011 Printing, Stationery, Photocopying and Binding	283,598
		222001 Telecommunications	11,706
		222002 Postage and Courier	1,461
		227001 Travel inland	39,980
		227004 Fuel, Lubricants and Oils	41,015
		228002 Maintenance - Vehicles	29,872
		282103 Scholarships and related costs	702,091

Reasons for Variation in performance

n/a

Total	1,532,907
Wage Recurrent	0
Non Wage Recurrent	1,532,907

Vote:136 Makerere University

QUARTER 3: 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: 10 Library Affairs

1000 items uploaded on the repository, 10 e - resources subscribed to 700 text books purchased Maintaining one integrated library system, Train 5 library staff on e-resources; training 1500 students and 50 staff on e-resources	Procured electrical materials to aid in the repair and maintenance of Library electrical fixtures. Procured preservation materials for Africana /archive section. Food was supplied to library staff who don't leave their stations of work during lunchtime. 2 network switches were procured to ensure the efficiency of internet connection within the Library. Procured 30 hard discs, and ICT tools, Repaired 25 power supplies and 30 Computers were repaired. 2 Library vehicles were repaired and serviced. Fuel for library cars was loaded onto the fuel card. Procured stationery for the library. Procured binding materials plus tools and 9934 books & information materials were worked upon. Repaired drilling and wire stitching machine for the bindery section. Civil works of partitioning ICT server room were done, Procured cleaning materials for the library.	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 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 44,029 2,000 6,000 9,253 81,201 47,572 48,148 754 12,975 22,225 11,527 14,000 2,765 5,298 27,641 43,773
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Reasons for Variation in performance

n/a

Total	379,161
Wage Recurrent	0
Non Wage Recurrent	379,161
Arrears	0
AIA	0

Budget Output: 12 Research, Consultancy and Publications

Conduct 2000 research projects in applied and basic research with over 1500 publications, 20 research dissemination workshops and conferences; At least 5% of research infrastructure refurbished, quality assurance on research (IRB, College grants offices) 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	During Q3, 16 projects closed out (i.e. 2 RIF1 projects, 11 RIF2 projects & 3 RIF2 Resubmission projects) which brings the cumulative number to 181 RIF1 projects so far closed out. 50 RIF-1 multi year projects selected and awarded for continuation of funding. 14 needs based submitted for review and funding and most of these projects are still undergoing assessment by reviewers. 23 projects purchased ICT equipment including laptops, printers and projectors	Item 221003 Staff Training 282103 Scholarships and related costs	Spent -15 13,826,647
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Vote:136 Makerere University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

including patenting.10,000 students undertake internship/school practice.

while 33 projects purchased Laboratory equipment/services/consumables. Procured ICT equipment included 11 Laptops, 1 Desktop, 2 Printers/Cartridges, 2 Projectors & Photocopier, 2 tablets, a modem and a router and a smartphone. Other provisions included logistical services (including provision of public address, photography, videography and screens hire services, Car Hire Services, Catering Services, tents, chairs and tables hire services); Laboratory equipment and Consumables; Stationery, Printing & Photocopying Services; and furniture supplies for Madina Mohammed, fabrication works for Collins Bulafu and renovation works for a greenhouse at Makerere university. 5 media mentions on RIF grants were made and 2903 followers up from 2505 followers on Twitter; 4 Grants Management Committee meetings held and 3 research management and leadership sessions held reaching a total of 93 researchers. 5 projects disseminated and key deliverables include:-

- (i) Developed dry season feeding technologies for different cattle production systems in Uganda; nutritionally balanced feed blocks and pellets to increase intake, utilization and storability of crop residues such as banana peelings for dry season feeding.
- (ii) Designed and put in place a two (2)-acre irrigation demonstration unit at MUARIK with all required equipment to manage water for crop production. The irrigation system suits different irrigation demonstration scenarios.
- (iii) Yo-Waste app/platform: a mobile and cloud-based hauler and garbage collection service (“uber for garbage”) - deployed in communities to schedule and request waste pickups.
- (iv) Peer-to-Peer (P2P) Offline e-Learning Content Distribution Platform for use by learners in higher institutions of learning in Uganda accessible on <https://github.com/peerlearn/peerlearn-android> downloaded from Google Play.
- (v) Developed an eHealth Adoption in Uganda (eHAU) app -to help Ministry of Health in enforcing technology inclusion at points of care in health facilities, sensitize, advocacy and her training programs for enhanced digital skills of patients.
- (vi) Bee-nutri-medicine; Stingless bee products for nutritional and medicinal

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

	values in Uganda-developed and tested bee propolis real time on wound healing among women who had had cesarean section in hospital. (vii) Developed Value-added Phytogenic Feed Additives to Replace Conventional Antibiotics In Chicken Feeds. (viii) Wulira App to assess hearing loss among workers in a steel and iron manufacturing industry in Kampala Uganda. (ix) Strengthening District systems capacity through Tele-training and Integrated Digitized Reporting (e-ISDR).		
<i>Reasons for Variation in performance</i>			
n/a			
		Total	13,826,632
		Wage Recurrent	0
		Non Wage Recurrent	13,826,632
		Arrears	0
		<i>AIA</i>	0

Budget Output: 13 Students Welfare

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
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.	Continue to facilitate 90 participants in the 1st FEAUS Women games held from 15th -18th April 2022 at Busitema University. Won 4 Gold medals in Woodall, chess table tennis and rugby, 3 Silver medals in handball, scrabble and swimming.	221001 Advertising and Public Relations	3,969
		221008 Computer supplies and Information Technology (IT)	20,053
		221009 Welfare and Entertainment	12,070
		221011 Printing, Stationery, Photocopying and Binding	7,358
		221017 Subscriptions	5,330
		222001 Telecommunications	3,360
		224004 Cleaning and Sanitation	3,370
		226001 Insurances	77
		227001 Travel inland	14,890
		227004 Fuel, Lubricants and Oils	1,500
		228001 Maintenance - Civil	5,000
		228002 Maintenance - Vehicles	1,510
		282103 Scholarships and related costs	3,351,406
	Held 8 inter-hall sports competitions in netball, basketball, football, ring tennis, handball, chess tennis, swimming and athletics from 18th March to 5th April 2022.		
	Continued to facilitate 6 sports Clubs for students participating in the different leagues:		
	Hockey: 2 teams currently playing in the national league where the men are 3rd and women 4th expected to end by 28th June 2022; Basketball: 2 teams currently playing in the national FUBA league; Hockey team participated in the 202-hockey league by UHA Easter cup from 15th to 17th April 2022 at Lugogo were they emerged 2nd overall.		
	Soccer: Men soccer team participating in the university football league who play home and away matches. 1 match has been played; team has 4 more games. The group stages will end in July 2022. Women team is currently playing in the FUFA elite women league were leaders of the group. The 2nd round will begin in the week of May.		
	Rugby: The Makerere Impis plays in the national rugby league which is still on going.		
	Athletics: University participated in the FISU Cross country 2022 held in Aviero, Portugal on 12/03/2022 as part of team Uganda, Mak students won medals, Otim Emmanuel & Cheptgei Sam won silver, Wangwe Brian won bronze medal; team Uganda won the overall silver at the events. Mak students participated in the Uganda Athletics Federation; cross country held on 8th /02/2022 at Tororo Golf course. 10 Makerere athletes both male and females participated and emerged 3rd overall winner.		
	University represented by 2 staff participated in the 1st Female East African University Sports (FEAUS Games) gender round table discussion hosted at Busitema University on 15th /04/2022.		

Vote:136 Makerere University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

n/a

Total	3,429,893
Wage Recurrent	0
Non Wage Recurrent	3,429,893
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)	67,796

Reasons for Variation in performance

n/a

Total	67,796
Wage Recurrent	0
Non Wage Recurrent	67,796
Arrears	0
AIA	0

Budget Output: 52 Support to Infectious Diseases Institute

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	600 discordant couples received support which is 120% achievement of the set quarterly target of 500; seronegative partners received repeat serotesting and continued HIV prevention counseling as well as condoms. 349 (116% of quarterly target of 300) clients were tested; these included clients elicited through Assisted Partner Notifications, children to index patients and walk ins. As usual, patients all patients who tested HIV positive were linked to the IDI clinic or other preferred facilities for further care. 625 (83% of set quarterly target of 750) mothers received dual family planning methods (i.e. condoms + hormonal contraceptives). A total of 958 women (25-49 years) received cervical cancer screening; 326 mothers screened for the first time while 632 were re-screened after a previous negative screening test. 3 out of the 326 newly screened women tested positive on the VIA screening test; 3 mothers were eligible for cryotherapy/LEEP (Loop Electrosurgical Excision Procedure) treatment; 1 mother received cryotherapy and 2 are pending for LEEP scheduled to	Item	Spent
		263106 Other Current grants (Current)	1,004,300

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

including syphilis	be administered by a visiting specialist. 2
500 mothers receiving eMTCT services according to national standards.	mothers had suspected cancer of the cervix and were referred for further treatment at the Uganda Cancer Institute. For the re-screened mothers, 4 tested VIA positive; 1 received cryotherapy and 3
500 sero positive partners in discordant relationships receiving ART as prevention.	were scheduled for LEEP by a visiting specialist, 4 had suspected cancer of the cervix and were referred to Uganda Cancer Institute for further treatment. All
100,000 condoms distributed to HIV positive adults in care.	patients who turned up at the clinic were screened for STIs; 92 (37% of set quarterly target of 250) of them were diagnosed and treated for STIs. Continue to provide to 1424 patients who received co-trimoxazole prophylaxis or an alternative; (219% achievement of the set quarterly target of 650 patients). Currently, unlike in the past, co-trimoxazole prophylaxis is only recommended for newly diagnosed patients or those suspected to be failing on antiretroviral therapy (ART). 6831 (85% of set quarterly target of 8000) patients visited the clinic and all received ongoing psychosocial support. Continue to provide services as part of the routine clinic practice, all the 6831 HIV positive adults who attended the clinic were screened for TB; 10 new TB cases were identified and started on TB treatment. 1454 patient received INH prophylaxis which is 969% achievement of the set quarterly target of 150 patients. 625 (83% of set quarterly target of 750) mothers received dual family planning methods (i.e. condoms + hormonal contraceptives). A total of 958 women (25-49 years) received cervical cancer screening; 326 mothers screened for the first time while 632 were re-screened after a previous negative screening test. 3 out of the 326 newly screened women tested positive on the VIA screening test; 3 mothers were eligible for cryotherapy/LEEP (Loop Electrosurgical Excision Procedure) treatment; 1 mother received cryotherapy and 2 are pending for LEEP scheduled to be administered by a visiting specialist. 2 mothers had suspected cancer of the cervix and were referred for further treatment at the Uganda Cancer Institute. For the re-screened mothers, 4 tested VIA positive; 1 received cryotherapy and 3 were scheduled for LEEP by a visiting specialist, 4 had suspected cancer of the cervix and were referred to Uganda Cancer Institute for further treatment. All

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

patients who turned up at the clinic were screened for STIs; 92 (37% of set quarterly target of 250) of them were diagnosed and treated for STIs Continued to provide to 363 (290% of set quarterly target) mothers received PMTCT services [ART, Early Infant Diagnosis(EID) of HIV services, counseling/education on safe delivery, breastfeeding and postnatal practices]. 474 (95% of quarterly target) sero positive partners in discordant relationships received ART as an HIV prevention strategy. However, very few condoms, 1440 (6% out of the set quarterly target of 25,000) were received and these were prioritized to high risk Key Populations such as trucker drivers and discordant couples. Among newly registered patients, none was identified as eligible for safe male circumcision.

Reasons for Variation in performance

n/a

Total	1,004,300
Wage Recurrent	0
Non Wage Recurrent	1,004,300
Arrears	0
AIA	0
Total For Department	205,106,218
Wage Recurrent	150,340,577
Non Wage Recurrent	54,765,641
Arrears	0
AIA	0

Development Projects

Project: 1603 Retooling of Makerere University

Outputs Provided

Budget Output: 10 Library Affairs

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

continued subscribing to Electronic resources to Emerald Publishing, Lexis Nexis, Silda Enterprises, MyLOFT, SemperTool, William S. Hein & Co, John Wiley & Sons Inc, Innovative Interfaces and EBSCO International, for access to ebooks data bases to support teaching, learning, and research for both students and researchers. Virtua license plus upgrade was paid. Workshops and staff training conducted where trained 20 staff on how to use e-resources.

Item	Spent
221007 Books, Periodicals & Newspapers	749,192
221008 Computer supplies and Information Technology (IT)	5,893

Reasons for Variation in performance

Vote:136 Makerere University

QUARTER 3: 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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n/a
n/a

Total	755,085
GoU Development	755,085
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Safe & secure University –CCTV system, ICT equipt for DICTS and Equipment for Geology, 50 Overhead projectors for all colleges, 50 smart boards, Water Metering Equipment, 24 Fire Protection in Halls.Equipment for Forensic Science Institute (Accelerated Solvent Extractor (ASE),Nikon Eclipse 80i Microscope, LC MS/MS (Triple quadrupole 6470A UHPLC MS/MS)	Procured Computer Mak-spls-2021-2022- 00166 high-end laptops, application server, Access control for NOC main entrances, Database server and second application servers for DICTS. Procured and installed security lights on Pool Road.	Item	Spent
	Procured High-end desktop computers to various offices D.V C (F&A), DAG Hall Planning Department (2), HP Pro Book 440G8 laptop computer for University Bursar office, Apple MacBook pro computer for FPAIC, Wireless network at DAG and QU-2022-306 I pad for university secretary office. Procured and installed access control for results room of the department of the Academic Registrar	312202 Machinery and Equipment	447,452

Reasons for Variation in performance

n/a
n/a

Total	447,452
GoU Development	447,452
External Financing	0
Arrears	0
AIA	0

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

Assorted furniture from the 10 colleges, Jinja Campus and Administrative Units.	Procured chairs for students' rooms in Mary Stuart Hall, Curtains for Dean of Students office and Vertical office blinds, nets curtains for PDD.	Item	Spent
		312203 Furniture & Fixtures	72,162

Reasons for Variation in performance

n/a

Total	72,162
GoU Development	72,162
External Financing	0

Vote:136 Makerere University

QUARTER 3: 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: 79 Acquisition of Other Capital Assets

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
A completed Indoor stadium, one Km additional Perimeter wall and completed Water Reservoirs.	Made partial payment (30%) for the on-going phased construction works an additional over a kilometer of the perimeter Wall along Muganzi Awongererwa Road adjacent to the College of Veterinary, Animal Science and Biosecurity.		

Reasons for Variation in performance

n/a

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
School of Law (SOL), Food Science (FTBIC), School of Women and Gender and Dentistry Building First Phase construction of the Main Building	Continued with repairs and rehabilitation works in various learning facilities and non-residential buildings at the main Campus. Settled Consultancy services fees for the on-going construction of the new school of Law building by Symbion Uganda Limited; and the Interim certificate no. 2 for the renovation works at the Department of Mathematics building by Assisi Technical services Limited. Continued with the phased Construction of the Dentistry building, repairs at the old building of the main Library, and FTBIC building by CK Associates. With the site handed over to the Contractor - Ms Excel Construction Ltd., the reconstruction of the Main Administration Building commenced.	312101 Non-Residential Buildings	679,718

Reasons for Variation in performance

n/a

Total	679,718
GoU Development	679,718
External Financing	0
Arrears	0
AIA	0

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

Vote:136 Makerere University

QUARTER 3: 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
Renovated toilets in Non-Residential Buildings	Rehabilitation of Accommodation facilities including Refurbishment of toilets in the Halls of Residence (CCE, Mary Stuart hall, Nsibirwa and Nkrumah)	Item 312101 Non-Residential Buildings	Spent 28,645

Reasons for Variation in performance

n/a

Total	28,645
GoU Development	28,645
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)	Repairs and rehabilitation works including minor construction works in various learning facilities and non-residential buildings at Campus	Item 312102 Residential Buildings	Spent 30,575
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Reasons for Variation in performance

n/a

Total	30,575
GoU Development	30,575
External Financing	0
Arrears	0
AIA	0
Total For Project	2,013,636
GoU Development	2,013,636
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 3: 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
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	Continuous teaching, and examinations of students and curriculum review, facilitation by procuring teaching and practical materials. Facilitation of college operations	Item 211103 Allowances (Inc. Casuals, Temporary) 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 222002 Postage and Courier 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 27,000 180 1,098 69,007 18,462 56,399 9,320 2,000 44,751 9,858 13,102 5,134 6,580 293,941

Reasons for Variation in performance

Total	556,832
Wage Recurrent	0
Non Wage Recurrent	556,832
Arrears	0
<i>AIA</i>	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	Continuous Training a critical mass of specialist cadres in Forensic Medicine and Sciences and ensure delivery of relevant and quality education and training	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	Spent 153,700 29,180
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Reasons for Variation in performance

Total	182,880
Wage Recurrent	0
Non Wage Recurrent	182,880
Arrears	0
<i>AIA</i>	0
Total For Department	739,712
Wage Recurrent	0
Non Wage Recurrent	739,712

Vote:136 Makerere University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Departments

Department: 03 College of Health Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

Graduated students	Continue to facilitate 27 contract staff salaries for 3 months, welfare in the college during College meetings, airtime and internet for online teaching, transport and fuel to various teaching sites i.e. Butabika, Kirudu, Kawempe and other study sites for students	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	419,139
		213002 Incapacity, death benefits and funeral expenses	5,000
		221008 Computer supplies and Information Technology (IT)	13,611
		221009 Welfare and Entertainment	46,581
	Procured 1 computer and 1 printer scanner, photocopying and binding materials, small office equipment, assorted cleaning materials for sanitation and supplement efforts to fight against COVID -19.	221011 Printing, Stationery, Photocopying and Binding	59,066
		221012 Small Office Equipment	909
		221017 Subscriptions	1,960
		222001 Telecommunications	39,433
		223004 Guard and Security services	1,800
	Renovation of physiology lecture theatre, toilet works at Albert Cook Library, Anatomy lecture theatre, civil and wooden works on the human Anatomy Histology Laboratory.	224001 Medical Supplies	12,370
		224004 Cleaning and Sanitation	30,003
	Continued to facilitate COBERS internship and related costs, examinations for undergraduate and postgraduate students for semester 2 academic year 2020/21 for School of medicine	227001 Travel inland	6,600
		227004 Fuel, Lubricants and Oils	53,788
		228001 Maintenance - Civil	22,000
		228002 Maintenance - Vehicles	26,131
		228003 Maintenance – Machinery, Equipment & Furniture	4,950
		228004 Maintenance – Other	33,000
		282103 Scholarships and related costs	713,072

Reasons for Variation in performance

Total	1,489,413
Wage Recurrent	0
Non Wage Recurrent	1,489,413
Arrears	0
AIA	0
Total For Department	1,489,413
Wage Recurrent	0
Non Wage Recurrent	1,489,413
Arrears	0

Vote:136 Makerere University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Departments

Department: 04 College of Business and Management Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

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

continuous teaching of the 5,300 (47.5% Female and 52.5% male) students across the College. facilitated the 21 contract staff salaries and allowances for the months of January, February, and March 2022, 86 staff facilitated with general teaching allowances for teaching 2,900 undergraduate students, 290 Graduate students, and 42 MPIM students who are in these programs plus 5 Ph.D., students. Procured various cleaning materials and other supplies, procured teaching materials for running of semester 2 exams and tests in the 3 Schools -Business, Economics, and Statistics. Procured 4 computers for the School of Statistics and Administration.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	771,912
213002 Incapacity, death benefits and funeral expenses	1,800
221001 Advertising and Public Relations	8,091
221003 Staff Training	115,186
221007 Books, Periodicals & Newspapers	4,755
221008 Computer supplies and Information Technology (IT)	29,822
221009 Welfare and Entertainment	37,108
221011 Printing, Stationery, Photocopying and Binding	7,934
222001 Telecommunications	24,212
223004 Guard and Security services	9,600
224004 Cleaning and Sanitation	29,615
226001 Insurances	3,444
227001 Travel inland	3,005
227004 Fuel, Lubricants and Oils	33,400
228001 Maintenance - Civil	49,241
228002 Maintenance - Vehicles	28,394
228003 Maintenance – Machinery, Equipment & Furniture	6,641
228004 Maintenance – Other	7,000
282103 Scholarships and related costs	143,775

Reasons for Variation in performance

n/a

Total	1,314,936
Wage Recurrent	0
Non Wage Recurrent	1,314,936
Arrears	0
AIA	0
Total For Department	1,314,936
Wage Recurrent	0
Non Wage Recurrent	1,314,936
Arrears	0

Vote:136 Makerere University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

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. continued to Facilitate 6 External examiners, virtue open day support and marking of students dissertations, Semester 1 2020/2021 supervision and invigilation allowances for EASLIS, Data for online teaching (SCIT) Students 2021/2022 Pictorial support (Guild) Teaching allowances for LIS for October 2021, External Examination of 2 students (MSC. RAM), Facilitation of public defense for Namujuzi Sylivis, Facilitation of VIVA VOCE MSC.RAM, Facilitation of management of Sem 1 2020/2021 online examination - EASLIS, Facilitation of students hand over ceremony, Conducting VIVA-VOCE for Marbra Elizabeth MSC. RAM, Marking, and invigilation of sem 1 2020/2021 exams, moderation, and coordinations. Conducting Ph.D. defense in SCIT (panelists paid), Internal examinations conducted in Easliss, Conducting Ph.D. in SCIT, students porridge night 2022/2023 freshers 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)	477,093
		221003 Staff Training	25,318
		221017 Subscriptions	753
		222001 Telecommunications	21,960
		223004 Guard and Security services	29,490
		282103 Scholarships and related costs	190,121

Reasons for Variation in performance

N/A

Total	744,734
Wage Recurrent	0
Non Wage Recurrent	744,734
Arrears	0
AIA	0

Vote:136 Makerere University

QUARTER 3: 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: 06 Administration and Support Services

Serviced and repair generators, fire extinguishers and air conditioners, Server room improvement, Burglar 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	2,161
		221008 Computer supplies and Information Technology (IT)	29,970
		221009 Welfare and Entertainment	47,324
		221011 Printing, Stationery, Photocopying and Binding	24,996
		224004 Cleaning and Sanitation	19,993
		227004 Fuel, Lubricants and Oils	7,000
		228001 Maintenance - Civil	16,450
		228002 Maintenance - Vehicles	160
		228003 Maintenance – Machinery, Equipment & Furniture	4,818
		228004 Maintenance – Other	10,347

Reasons for Variation in performance

N/A

N/A

Total	163,219
Wage Recurrent	0
Non Wage Recurrent	163,219
Arrears	0
AIA	0
Total For Department	907,953
Wage Recurrent	0
Non Wage Recurrent	907,953
Arrears	0
AIA	0

Departments

Department: 06 College of Engineering, Design Art and Technology

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:136 Makerere University

QUARTER 3: 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
Facilitate admissions ,teaching and learning of students ,research, outreach and examination.	continued to facilitate 25 part time lecturers with teaching allowances for semester two, Examinations for Semester Two were conducted for continuing students in the Twelve(12) Undergraduate Programmes with a total of 2,317 students, conducted recess term (workshop practice) which was attended by 779 students, 23 Recess term supervisors were facilitated. Internship was conducted with a total of 1,379 students and 144 Internship supervisors were paid their supervision allowances. Assorted teaching and laboratory materials for 9 Departments were procured to enhance the teaching and training of the students. Recess term materials for the 6 departments were procured to enable students to get hands-on experience.	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221017 Subscriptions 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 282103 Scholarships and related costs	Spent 162,234 8,500 5,000 6,000 5,000 2,000 6,900 668,964
Reasons for Variation in performance			
n/a			
Total			864,598
Wage Recurrent			0
Non Wage Recurrent			864,598
Arrears			0
AIA			0

Budget Output: 06 Administration and Support Services

Vote:136 Makerere University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Financial reports generated, quarterly reports, 3,771 Students registered, students' marks audited, 906 students cleared for graduation, graduating students on the Academic Information Management System (AIMS) and general supervision of college activities.	te college continued to facilitate teaching and learning by loading twenty three (23) College fuel cards to enable CEDAT administration to carry out College activities ,Airtime/Data was paid to Twenty one(21) College Administration Officers of the College to enable them communicate and attending zoom meetings ,We paid for Four (4) Security guards Lunch for the months of December 2021, January, and February 2022 to motivate them and beef up security within and outside CEDAT buildings, procured and paid for Computer consumables for the Five(5) offices under Principals office to save on the printing costs and to enable smooth operations in the College. We procured and paid for Assorted stationery used in Five(5) administrative offices to enable smooth operations of the College. We paid for the repairs of Students and staff toilets improve on the sanitary environment of staff and Students.,The College procured assorted Cleaning materials in order to improve on the working environment of the staff and students. The College paid for Office tea and refreshments for the Nine(9) Departments in the College this enabled the college to keep staff morale high, The College paid for 62 Copies of both New vision and The monitor Newspapers for the Senior common room for the months of January 2022 to enable staff to be updated with what is happening in the world .	Item 211103 Allowances (Inc. Casuals, Temporary) 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 223004 Guard and Security services 224004 Cleaning and Sanitation 226002 Licenses 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other 282103 Scholarships and related costs	Spent 2,400 1,500 658 11,920 57,377 29,043 15,000 620 21,269 320 2,547 27,601 17,410 5,152 11,495 19,749 4,798

Reasons for Variation in performance

n/a

Total	228,859
Wage Recurrent	0
Non Wage Recurrent	228,859
Arrears	0
AIA	0
Total For Department	1,093,456
Wage Recurrent	0
Non Wage Recurrent	1,093,456
Arrears	0
AIA	0

Departments

Vote:136 Makerere University

QUARTER 3: 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: 07 College of Humanities and Social Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

31 staff contracts renewed ,14,324 extra load teaching paid,203 dissertations supervised and examined,396 Viva Voce conducted,20 PhD defense and supervision conducted
• 15 Doctoral Committees conducted

Semester 1 and 2 exams conducted, student internship of over 1,700 student placed and supervised, Field practical conducted, Clearing for graduation

Continuous processing of payments for staff, Disseminations, supervision, examination, meetings for various committees and defense preparations continue to work on graduation of students expected to graduate in May 2022 , Enrollment, Procurement of teaching materials, Procurement of Other supplies, services & works, Payment of contract staff salaries and allowances

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	319,049
213002 Incapacity, death benefits and funeral expenses	6,954
221001 Advertising and Public Relations	7,400
221003 Staff Training	14,492
221005 Hire of Venue (chairs, projector, etc)	9,830
221009 Welfare and Entertainment	81,729
221011 Printing, Stationery, Photocopying and Binding	36,361
222001 Telecommunications	12,631
224004 Cleaning and Sanitation	40,964
227004 Fuel, Lubricants and Oils	29,000
228002 Maintenance - Vehicles	3,388
228004 Maintenance – Other	41,780
282103 Scholarships and related costs	286,268

Reasons for Variation in performance

n/a

Total	889,845
Wage Recurrent	0
Non Wage Recurrent	889,845
Arrears	0
AIA	0
Total For Department	889,845
Wage Recurrent	0
Non Wage Recurrent	889,845
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 3: 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
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	Continued to 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	Item 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 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 92,612 494 6,360 38,338 19,244 3,832 10,654 1,944 43,000 29,412 2,385 7,931 200,452

Reasons for Variation in performance

n/a

Total	456,658
Wage Recurrent	0
Non Wage Recurrent	456,658
Arrears	0
AIA	0
Total For Department	456,658
Wage Recurrent	0
Non Wage Recurrent	456,658
Arrears	0
AIA	0

Departments

Department: 09 College of Education and External Studies

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:136 Makerere University

QUARTER 3: 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
Facilitate Admission, teaching and learning, research, outreach and examination. Contract staff salaries for 23 staff and allowances for 175 staff	Continuous teaching and training of 979 (394 male and 540 female students at the college, Facilitated 8 Contract staff salaries for the month of February, conducted Geography Fieldwork to 200 students, provided Meals for 130 for the 2 day SP workshop, procured 12 Biology specimens, and trained 45 students for Early Childhood.	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 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture 282103 Scholarships and related costs	Spent 153,213 12,500 53,397 14,511 58,949 8,000 45,000 4,900 33,000 8,644 2,574 991,598
Reasons for Variation in performance			
n/a			
		Total	1,386,287
		Wage Recurrent	0
		Non Wage Recurrent	1,386,287
		Arrears	0
		AIA	0

Budget Output: 06 Administration and Support Services

Vote:136 Makerere University

QUARTER 3: 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
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 20 College fuel cards were reloaded to enable CEES administrators to carry out College activities, Trained 35 staff on Team Building, Printed materials for the Open day, procured teaching and Cleaning materials.	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 4,000 2,200 14,900 20,163 10,000 30,998 7,000 21,000 5,525 41,750 5,461 2,345 17,474

Reasons for Variation in performance

Total	182,815
Wage Recurrent	0
Non Wage Recurrent	182,815
Arrears	0
AIA	0
Total For Department	1,569,102
Wage Recurrent	0
Non Wage Recurrent	1,569,102
Arrears	0
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 3: 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
Number of students graduating	continuous Teaching and learning for graduate and under graduate students.	Item	Spent
Graduating skilled students	Facilitation of teaching materials for continuing students	211103 Allowances (Inc. Casuals, Temporary)	11,120
Reviewed Curriculum Management	continue to Procure Teaching Materials, cleaning Materials ,supervised of PhD and Masters Students. Provided refreshments to staff, renovated of buildings	213002 Incapacity, death benefits and funeral expenses	864
		221007 Books, Periodicals & Newspapers	304
		221008 Computer supplies and Information Technology (IT)	3,600
		221009 Welfare and Entertainment	24,080
	Reviewed Curriculum Management	221011 Printing, Stationery, Photocopying and Binding	19,554
		221012 Small Office Equipment	500
		222001 Telecommunications	14,000
		228002 Maintenance - Vehicles	520
		228004 Maintenance – Other	10,603
		282103 Scholarships and related costs	351,540

Reasons for Variation in performance

Total	436,685
Wage Recurrent	0
Non Wage Recurrent	436,685
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
		221008 Computer supplies and Information Technology (IT)	1,800
		221009 Welfare and Entertainment	7,418
		223004 Guard and Security services	2,100
		227004 Fuel, Lubricants and Oils	11,500
		228002 Maintenance - Vehicles	9,028

Reasons for Variation in performance

Total	31,846
Wage Recurrent	0
Non Wage Recurrent	31,846
Arrears	0
AIA	0
Total For Department	468,531
Wage Recurrent	0
Non Wage Recurrent	468,531

Vote:136 Makerere University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Departments

Department: 11 School of Law

Outputs Provided

Budget Output: 01 Teaching and Training

Number of students graduating	Continue to facilitate teaching and training at the school of law.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	284,360
		282103 Scholarships and related costs	83,471
		Total	367,831
		Wage Recurrent	0
		Non Wage Recurrent	367,831
		Arrears	0
		AIA	0

Reasons for Variation in performance

n/a

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.	Continued facilitation of staff with the coordination of School activities, examinations and teaching, office operations, teaching and learning, fieldwork, minor repairs in the school	Item	Spent
		213002 Incapacity, death benefits and funeral expenses	2,060
		221008 Computer supplies and Information Technology (IT)	34,637
		221009 Welfare and Entertainment	21,484
		221011 Printing, Stationery, Photocopying and Binding	6,440
		222001 Telecommunications	13,410
		224004 Cleaning and Sanitation	4,997
		226002 Licenses	600
		227001 Travel inland	500
		227004 Fuel, Lubricants and Oils	32,060
		228001 Maintenance - Civil	8,299
		228002 Maintenance - Vehicles	3,236
		228003 Maintenance – Machinery, Equipment & Furniture	8,268
		228004 Maintenance – Other	7,890

Reasons for Variation in performance

n/a

Total	143,881
Wage Recurrent	0
Non Wage Recurrent	143,881

Vote:136 Makerere University

QUARTER 3: 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
		Total For Department	511,712
		Wage Recurrent	0
		Non Wage Recurrent	511,712
		Arrears	0
		AIA	0

Departments

Department: 12 Jinja Campus

Outputs Provided

Budget Output: 01 Teaching and Training

Graduate skilled students in their due time of graduation. Have motivated staff to carry out the teaching and Learning with all necessary materials they require.	Continued to conduct teaching and learning 472 students, trained 7 staff 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
		211103 Allowances (Inc. Casuals, Temporary)	90,410
		221001 Advertising and Public Relations	7,000
		221003 Staff Training	7,960
		221011 Printing, Stationery, Photocopying and Binding	11,500
		223003 Rent – (Produced Assets) to private entities	77,700
		282103 Scholarships and related costs	71,988
		Total	266,558
		Wage Recurrent	0
		Non Wage Recurrent	266,558
		Arrears	0
		AIA	0

Reasons for Variation in performance

n/a

Budget Output: 06 Administration and Support Services

Vote:136 Makerere University

QUARTER 3: 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
Having motivated staff to carry out effective Planning, controlling and organising of institution resources.	secured basic printing and stationery materials for the office for the day to day running of the activities. Staff provided with basic welfare accessories. Movement of the official documentation between Jinja Campus and Main Campus especially has been smooth and successful, Both premises that host Jinja Campus have been securely guarded and no thefts have been experienced, 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, Smooth running of Campus Activities has been realised because of the availability of fuel, Smooth running Campus Vehicle has been realised. Maintenance of the Campus Assets has been on.	Item 221009 Welfare and Entertainment 221012 Small Office Equipment 222002 Postage and Courier 223004 Guard and Security services 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 4,200 1,258 1,500 3,000 12,860 3,460 9,158 8,673 4,000

Reasons for Variation in performance

n/a

	Total	48,109
	Wage Recurrent	0
	Non Wage Recurrent	48,109
	Arrears	0
	AIA	0
	Total For Department	314,667
	Wage Recurrent	0
	Non Wage Recurrent	314,667
	Arrears	0
	AIA	0
	GRAND TOTAL	216,875,839
	Wage Recurrent	150,340,577
	Non Wage Recurrent	64,521,626
	GoU Development	2,013,636
	External Financing	0
	Arrears	0
	AIA	0

Vote:136 Makerere University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Sub-SubProgramme: 13 Support Services Programme			
<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.	Conducted 2 special Council Committee meetings with the following deliverables: Appointed 5 Principals in the colleges of COVAB, CONAS, CEES, COCIS, and CAES.; Approved Q1 budget performance report for FY 2021-2022; Approved 2 policies, (Makerere University Students Accommodation policy & the reviewed Makerere University Gender Equality Policy) and Allowed physical reopening for teaching and learning for Semester 1 Academic Year 2021-2022.	Item	Spent
Analysis and compilation of 2021 Annual performance Report & Fact Book.	Conducted 5 sub-committee meetings of Council which included: 1 Restructuring committee and 1 workshop; 1 Evaluation committee for the restoration of the main building and completion of construction works for the indoor stadium, 1 Appointments board retreat, 1 Contracts committee & chairpersons of various committees of council retreat.	211101 General Staff Salaries	50,724,077
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	Production of the Annual Performance report and FactBook for 2021	211103 Allowances (Inc. Casuals, Temporary)	1,684,499
Teaching and Non-teaching staff salaries for 3,017, staff (39% females, 61% males' members of staff paid.	Facilitated 189 staff with leadership allowances for the quarter, inaugurated a new committee for Mak@100; 428 Contract staff salaries at the Center, Kibale biological field station, University hospital and casuals in various halls of residences, 19 contract staff working on MAK@100 and 52 on stop Gap. Settled gratuity for 11 staff who had ended their contracts.	212101 Social Security Contributions	4,912,341
Continuous training of staff enrolled to attain a PhD and specialized short-term training	Cleared 7 cleaning companies for provision of cleaning services	213002 Incapacity, death benefits and funeral expenses	14,587
	Facilitated University Council, management and staff with airtime/data for meetings conducted online/via Zoom.	213004 Gratuity Expenses	631,546
	Secured fuel for management and University Hospital Ambulance, Fitted lights and plumbing items in halls of residence i.e Mitchell, Livingstone, UH, and Lumumba Hall; Serviced and repaired 10 University vehicles	221001 Advertising and Public Relations	67,510
	Maintained the University's traffic management systems and its staff manning entry and exist points	221003 Staff Training	299,332
		221007 Books, Periodicals & Newspapers	25,767
		221008 Computer supplies and Information Technology (IT)	60,244
		221009 Welfare and Entertainment	138,741
		221011 Printing, Stationery, Photocopying and Binding	98,602
		221012 Small Office Equipment	19,591
		221017 Subscriptions	49,014
		222001 Telecommunications	69,990
		222002 Postage and Courier	600
		222003 Information and communications technology (ICT)	170,498
		223001 Property Expenses	280
		223004 Guard and Security services	60,216
		223005 Electricity	1,155,427
		223006 Water	854,281
		224001 Medical Supplies	31,337
		224004 Cleaning and Sanitation	274,124
		225001 Consultancy Services- Short term	48,246
		226001 Insurances	9,128
		226002 Licenses	2,128
		227001 Travel inland	7,999
		227004 Fuel, Lubricants and Oils	154,933
		228001 Maintenance - Civil	1,722
		228002 Maintenance - Vehicles	69,915
		228003 Maintenance – Machinery, Equipment & Furniture	119,672

Vote:136 Makerere University

QUARTER 3: Outputs and Expenditure in Quarter

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 who produced logo for MAK @ 100 Centenary Celebrations,	228004 Maintenance – Other	30,086
Loaded the Main Building Restoration Consultancy and construction of phase 2 for indoor stadium	273102 Incapacity, death benefits and funeral expenses	11,000
Landlines for management offices by Uganda Telecom Limited; Subscribed for the Internet Bandwidth at Makerere University, produced financial manuals to guide in payments and procurement processes in the University, facilitated office operations (imprest)	282103 Scholarships and related costs	305,439
Facilitated salaries for staff on the payroll for Jan -2,965, Feb - 2,942, and March - 2,967		
Remitted of 10 % social security contributions for both teaching and non-teaching staff		
Recruited 37 new members of staff both teaching and non-teaching in various positions in the University.		
Continued to facilitate students admitted for various programs through approval of tuition waiver for 11 applicants (staff) from to pursue various PhD courses in various fields.		

Reasons for Variation in performance

n/a

Total	62,102,870
Wage Recurrent	50,724,077
Non Wage Recurrent	11,378,792
AIA	0

Budget Output: 09 Academic Affairs (Inc.Convocation)

Vote:136 Makerere University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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	Finalized with the admission of students for academic year 2021/22. Continued teaching & learning of students for semester 1 for academic year 2021-2022. Data migration, ID Capturing are ongoing.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	16,265
		221001 Advertising and Public Relations	1,000
		221008 Computer supplies and Information Technology (IT)	9,450
		221009 Welfare and Entertainment	5,983
		221011 Printing, Stationery, Photocopying and Binding	79,128
		222001 Telecommunications	4,506
		222002 Postage and Courier	436
		227001 Travel inland	9,120
		227004 Fuel, Lubricants and Oils	18,000
		228002 Maintenance - Vehicles	2,585
		282103 Scholarships and related costs	503,530

Reasons for Variation in performance

n/a

Total	650,002
Wage Recurrent	0
Non Wage Recurrent	650,002
AIA	0

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"	Procured electrical materials to aid in the repair and maintenance of Library electrical fixtures. Procured preservation materials for Africana /archive section. Welfare to library staff who work during lunchtime. 2 network switches were procured to ensure the efficiency of internet connection within the Library. Procured 30 hard discs, and ICT tools, repaired 25 power supplies and 30 computers. 2 Library vehicles repaired and serviced. Fuel for library cars loaded onto the fuel card. Procured stationery for the library and binding materials plus tools. Repaired 9934 books & information materials. Repaired drilling and wire stitching machine for the bindery section. Civil works of partitioning ICT server room were done, Procured cleaning materials for the library.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	37,437
		221003 Staff Training	9,253
		221007 Books, Periodicals & Newspapers	78,897
		221009 Welfare and Entertainment	21,098
		221011 Printing, Stationery, Photocopying and Binding	30,333
		222001 Telecommunications	4,325
		224004 Cleaning and Sanitation	4,804
		227001 Travel inland	3,504
		227004 Fuel, Lubricants and Oils	4,000
		228003 Maintenance – Machinery, Equipment & Furniture	12,320
		228004 Maintenance – Other	34,793

Reasons for Variation in performance

n/a

Total	240,764
Wage Recurrent	0
Non Wage Recurrent	240,764

Vote:136 Makerere University

QUARTER 3: 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
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	During Q3, 16 projects closed out (i.e. 2 RIF1 projects, 11 RIF2 projects & 3 RIF2 Resubmission projects) which brings the cumulative number to 181 RIF1 projects so far closed out. 50 RIF-1 multi year projects selected and awarded for continuation of funding. 14 needs based submitted for review and funding and most of these projects are still undergoing assessment by reviewers. 23 projects purchased ICT equipment including laptops, printers and projectors while 33 projects purchased Laboratory equipment/services/consumables. Procured ICT equipment included 11 Laptops, 1 Desktop, 2 Printers/Cartridges, 2 Projectors & Photocopier, 2 tablets, a modem and a router and a smartphone. Other provisions included logistical services (including provision of public address, photography, videography and screens hire services, Car Hire Services, Catering Services, tents, chairs and tables hire services); Laboratory equipment and Consumables; Stationery, Printing & Photocopying Services; and furniture supplies for Madina Mohammed, fabrication works for Collins Bulafu and renovation works for a greenhouse at Makerere university. 5 media mentions on RIF grants were made and 2903 followers up from 2505 followers on Twitter; 4 Grants Management Committee meetings held and 3 research management and leadership sessions held reaching a total of 93 researchers. 5 projects disseminated and key deliverables include:- (i) Developed dry season feeding technologies for different cattle production systems in Uganda; nutritionally balanced feed blocks and pellets to increase intake, utilization and storability of crop residues such as banana peelings for dry season feeding. (ii) Designed and put in place a two (2)-acre irrigation demonstration unit at MUARIK with all required equipment to manage water for crop production. The irrigation system suits different irrigation demonstration scenarios. (iii) Yo-Waste app/platform: a mobile and cloud-based hauler and garbage collection service (“uber for garbage”) - deployed in	Item 282103 Scholarships and related costs	Spent 4,644,545

Vote:136 Makerere University

QUARTER 3: Outputs and Expenditure in Quarter

communities to schedule and request waste pickups.

(iv) Peer-to-Peer (P2P) Offline e-Learning Content Distribution Platform for use by learners in higher institutions of learning in Uganda accessible on <https://github.com/peerlearn/peerlearn-android> downloaded from Google Play.

(v) Developed an eHealth Adoption in Uganda (eHAU) app -to help Ministry of Health in enforcing technology inclusion at points of care in health facilities, sensitize, advocacy and her training programs for enhanced digital skills of patients.

(vi) Bee-nutri-medicine; Stingless bee products for nutritional and medicinal values in Uganda-developed and tested bee propolis real time on wound healing among women who had had cesarean section in hospital.

(vii) Developed Value-added Phyto-genic Feed Additives to Replace Conventional Antibiotics In Chicken Feeds.

(viii) Wulira App to assess hearing loss among workers in a steel and iron manufacturing industry in Kampala Uganda.

(ix) Strengthening District systems capacity through Tele-training and Integrated Digitized Reporting (e-ISDR).

Reasons for Variation in performance

n/a

Total	4,644,545
Wage Recurrent	0
Non Wage Recurrent	4,644,545
AIA	0

Budget Output: 13 Students Welfare

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
To 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)	Facilitated 90 participants in the 1st FEAUS Women games held from 15th -18th April 2022 at Busitema University. Won 4 Gold medals in Woodall, chess table tennis and rugby, 3 Silver medals in handball, scrabble and swimming. Held 8 inter-hall sports competitions in netball, basketball, football, ring tennis, handball, chess tennis, swimming and athletics from 18th March to 5th April 2022. Continued to facilitate 6 sports Clubs for students participating in the different leagues: Hockey: 2 teams currently playing in the national league where the men are 3rd and women 4th expected to end by 28th June 2022; Basketball: 2 teams currently playing in the national FUBA league; Hockey team participated in the 202-hockey league by UHA Easter cup from 15th to 17th April 2022 at Lugogo were they emerged 2nd overall. Soccer: Men soccer team participating in the university football league who play home and away matches. 1 match has been played; team has 4 more games. The group stages will end in July 2022. Women team is currently playing in the FUBA elite women league were leaders of the group. The 2nd round will begin in the week of May. Rugby: The Makerere Impis plays in the national rugby league which is still on going. Athletics: University participated in the FISU Cross country 2022 held in Aviero, Portugal on 12/03/2022 as part of team Uganda, Mak students won medals, Otim Emmanuel & Cheptgei Sam won silver, Wangwe Brian won bronze medal; team Uganda won the overall silver at the events. Mak students participated in the Uganda Athletics Federation; cross country held on 8th /02/2022 at Tororo Golf course. 10 Makerere athletes both male and females participated and emerged 3rd overall winner. University represented by 2 staff participated in the 1st Female East African University Sports (FEAUS Games) gender round table discussion hosted at Busitema University on 15th /04/2022	Item 221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT) 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 282103 Scholarships and related costs	Spent 2,350 4,950 6,200 200 5,330 2,520 2,770 14,890 1,500 2,917,388

Reasons for Variation in performance

Vote:136

Makerere University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
n/a			
		Total	2,958,098
		Wage Recurrent	0
		Non Wage Recurrent	2,958,098
		AIA	0

Outputs Funded

Budget Output: 51 Contributions to Research and International Organizations

Paid up Annual membership subscription to 2 research networks including beeline N/A

Item	Spent
263106 Other Current grants (Current)	40,547

Reasons for Variation in performance

n/a

Total	40,547
Wage Recurrent	0
Non Wage Recurrent	40,547
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 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.

600 discordant couples received support which is 120% achievement of the set quarterly target of 500; seronegative partners received repeat serotesting and continued HIV prevention counseling as well as condoms. 349 (116% of quarterly target of 300) clients were tested; these included clients elicited through Assisted Partner Notifications, children to index patients and walk ins. As usual, patients all patients who tested HIV positive were linked to the IDI clinic or other preferred facilities for further care. 625 (83% of set quarterly target of 750) mothers received dual family planning methods (i.e. condoms + hormonal contraceptives). A total of 958 women (25-49 years) received cervical cancer screening; 326 mothers screened for the first time while 632 were re-screened after a previous negative screening test. 3 out of the 326 newly screened women tested positive on the VIA screening test; 3 mothers were eligible for cryotherapy/LEEP (Loop Electrosurgical Excision Procedure) treatment; 1 mother received cryotherapy and 2 are pending for LEEP scheduled to be administered by a visiting specialist. 2 mothers had suspected cancer of the cervix and were referred for further treatment at the Uganda Cancer Institute. For the re-screened mothers, 4 tested VIA positive; 1

Item	Spent
263106 Other Current grants (Current)	913,000

Vote:136 Makerere University

QUARTER 3: Outputs and Expenditure in Quarter

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

received cryotherapy and 3 were scheduled for LEEP by a visiting specialist, 4 had suspected cancer of the cervix and were referred to Uganda Cancer Institute for further treatment. All patients who turned up at the clinic were screened for STIs; 92 (37% of set quarterly target of 250) of them were diagnosed and treated for STIs
1424 patients received co-trimoxazole prophylaxis or an alternative; this is 219% achievement of the set quarterly target of 650 patients. Currently, unlike in the past, co-trimoxazole prophylaxis is only recommended for newly diagnosed patients or those suspected to be failing on antiretroviral therapy (ART). 6831 (85% of set quarterly target of 8000) patients visited the clinic and all received ongoing psychosocial support.

As part of the routine clinic practice, all the 6831 HIV positive adults who attended the clinic were screened for TB; 10 new TB cases were identified and started on TB treatment. 1454 patient received INH prophylaxis which is 969% achievement of the set quarterly target of 150 patients. 625 (83% of set quarterly target of 750) mothers received dual family planning methods (i.e. condoms + hormonal contraceptives). A total of 958 women (25 -49 years) received cervical cancer screening; 326 mothers screened for the first time while 632 were re-screened after a previous negative screening test. 3 out of the 326 newly screened women tested positive on the VIA screening test; 3 mothers were eligible for cryotherapy/LEEP (Loop Electrosurgical Excision Procedure) treatment; 1 mother received cryotherapy and 2 are pending for LEEP scheduled to be administered by a visiting specialist. 2 mothers had suspected cancer of the cervix and were referred for further treatment at the Uganda Cancer Institute. For the re-screened mothers, 4 tested VIA positive; 1 received cryotherapy and 3 were scheduled for LEEP by a visiting specialist, 4 had suspected cancer of the cervix and were referred to Uganda Cancer Institute for further treatment. All patients who turned up at the clinic were screened for STIs; 92 (37% of set quarterly target of 250) of them were diagnosed and treated for STIs
363 (290% of set quarterly target) mothers received PMTCT services [ART, Early Infant Diagnosis(EID) of HIV services,

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QUARTER 3: Outputs and Expenditure in Quarter

counseling/education on safe delivery, breastfeeding and postnatal practices]. 474 (95% of quarterly target) sero positive partners in discordant relationships received ART as an HIV prevention strategy. However, very few condoms, 1440 (6% out of the set quarterly target of 25,000) were received and these were prioritized to high risk Key Populations such as trucker drivers and discordant couples. Among newly registered patients, none was identified as eligible for safe male circumcision.

Reasons for Variation in performance

n/a

Total	913,000
Wage Recurrent	0
Non Wage Recurrent	913,000
AIA	0
Total For Department	71,549,826
Wage Recurrent	50,724,077
Non Wage Recurrent	20,825,749
AIA	0

Development Projects

Project: 1603 Retooling of Makerere University

Outputs Provided

Budget Output: 10 Library Affairs

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. Workshops and staff training for 25 staff.

Electronic resources and subscriptions made were to Emerald Publishing, Lexis Nexis, Silda Enterprises, MyLOFT, SemperTool, William S. Hein & Co, John Wiley & Sons Inc, Innovative Interfaces and EBSCO International, for access to ebooks data bases to support teaching, learning, and research for both students and researchers. Virtua license plus upgrade was paid. Workshops and staff training conducted where trained 20 staff on how to use e-resources.

Item	Spent
221007 Books, Periodicals & Newspapers	398,786
221008 Computer supplies and Information Technology (IT)	5,893

Reasons for Variation in performance

n/a

n/a

Total	404,679
GoU Development	404,679
External Financing	0
AIA	0

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Vote:136 Makerere University

QUARTER 3: 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 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 Final payment for the Accelerated Solvent Extractor (ASE), Nikon Eclipse 80i Microscope, LC MS/MS (Triple quadrupole 6470A UHPLC MS/MS)	Procured Computer Mak-spls-2021-2022-00166 high-end laptops, application server, Access control for NOC main entrances, Database server and second application servers for DICTS. Procured and installed security lights on Pool Road. Procured High-end desktop computers to various offices D.V C (F&A), DAG Hall Planning Department (2), HP Pro Book 440G8 laptop computer for University Bursar office, Apple MacBook pro computer for FPAIC, Wireless network at DAG and QU-2022-306 I pad for university secretary office. Procured and installed access control for results room of the department of the Academic Registrar	Item 312202 Machinery and Equipment	Spent 432,452

Reasons for Variation in performance

n/a
n/a

Total	432,452
GoU Development	432,452
External Financing	0
AIA	0

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.	Procured chairs for students' rooms in Mary Stuart Hall, Curtains for Dean of Students office and Vertical office blinds, nets curtains for PDD.	Item 312203 Furniture & Fixtures	Spent 13,267
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Reasons for Variation in performance

n/a

Total	13,267
GoU Development	13,267
External Financing	0
AIA	0

Budget Output: 79 Acquisition of Other Capital Assets

Continuous procurement process and works on perimeter wall and water reservoir.	Made partial payment (30%) for the on-going phased construction works an additional over a kilometer of the perimeter Wall along Muganzi Awongererwa Road adjacent to the College of Veterinary, Animal Science and Biosecurity.	Item	Spent
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Reasons for Variation in performance

n/a

Total	0
GoU Development	0

Vote:136 Makerere University

QUARTER 3: Outputs and Expenditure in Quarter

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

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

		Item	Spent
Continued construction of the School of Law building, school of women and gender, food science and technology. Finalizing the Tendering for procurement of services to re-construct the Main Administration Building.	Continued with repairs and rehabilitation works in various learning facilities and non-residential buildings at the main Campus. Settled Consultancy services fees for the on-going construction of the new school of Law building by Symbion Uganda Limited; and the Interim certificate no. 2 for the renovation works at the Department of Mathematics building by Assisi Technical services Limited. Continued with the phased Construction of the Dentistry building, repairs at the old building of the main Library and FTBIC building by CK Associates.	312101 Non-Residential Buildings	407,657
Commencement of the actual re-construction of the Main Administration Building.	With the site handed over to the Contractor - Ms Excel Construction Ltd., the reconstruction of the Main Administration Building commenced.		

Reasons for Variation in performance

n/a

Total	407,657
GoU Development	407,657
External Financing	0
AIA	0

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

		Item	Spent
Works on the overhaul of sewage system in Selected Academic Buildings and Administrative buildings i.e. (CHUSS and CoVAB)	Rehabilitation of Accommodation facilities including Refurbishment of toilets in the Halls of Residence (CCE, Mary Stuart hall, Nsibirwa and Nkrumah)	312101 Non-Residential Buildings	28,645

Reasons for Variation in performance

n/a

Total	28,645
GoU Development	28,645
External Financing	0
AIA	0

Budget Output: 82 Construction and Rehabilitation of Accommodation Facilities

		Item	Spent
Works on the Rehabilitation of Accommodation facilities including Refurbishment of 75 toilets in the Halls of Residence (CCE, Mary Stuart hall)	Repairs and rehabilitation works including minor construction works in various learning facilities and non-residential buildings at Campus	312102 Residential Buildings	30,575

Reasons for Variation in performance

Vote:136

Makerere University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
n/a			
		Total	30,575
		GoU Development	30,575
		External Financing	0
		AIA	0
		Total For Project	1,317,275
		GoU Development	1,317,275
		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

Vote:136 Makerere University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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 kills of students	In the Academic year 2021/22, 1006 student's undergraduates enrolled 977 and registered, 51 postgraduates enrolled and 33 registered for studies out of which 7 are PHD students. Preparations for the 72nd graduation were 221 bachelors are expected to graduate (77 females and 144 males), 26 MSC students (19 males and 7 females) and 15 PhD and 10 males and 5 females). Facilitated 10 external examiners for the examinations PHD and masters' students and Courier services for the delivery of reports to external examiners 19 Government students, 11 staff of Geology students facilitated for fieldwork in Isingiro for mapping and eastern Uganda; 50 Plant sciences students to Queen Elizabeth National park and Kibaale. 51 Chemistry students for industrial training and workshop materials, 73 Industrial Chemistry year one students to Kakira for industrial training, 38 physics students to Entebbe Geophysics and scismology division and Masters students of Physics to Lira and Tororo Metrological station Facilitated coordinators with data and airtime for training first year Students on ODEL mode of learning; trained all teaching staff on online mode of teaching and course delivery and how to upload student's results. Serviced 20 computers of e-learning lab. Facilitated 8 heads of departments with during meetings and fuel for the college management Facilitated 4 part time lecturers for teaching, research and examination of students, Procured 29 assorted brands of tonners. Procured assorted cleaning materials, teaching materials for Mathematics and Sports science materials (10 whistles, balls for soccer balls, volleyball and basketball) Initiated the procurement process for teaching and laboratory/practical materials for Chemistry, Physics, Zoology, biochemistry and biochemistry.	Item 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 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 27,000 558 33,261 5,161 32,971 5,680 2,000 18,590 5,858 6,159 1,841 1,730 197,963

Reasons for Variation in performance

Total	338,771
Wage Recurrent	0
Non Wage Recurrent	338,771

Vote:136 Makerere University

QUARTER 3: 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: 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	Facilitated allowances for project management , report writings, field items and other logistical project items to 10 team members and 5 students on the project	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 153,700
<i>Reasons for Variation in performance</i>			
		Total	153,700
		Wage Recurrent	0
		Non Wage Recurrent	153,700
		AIA	0
		Total For Department	492,471
		Wage Recurrent	0
		Non Wage Recurrent	492,471
		AIA	0

Departments

Department: 03 College of Health Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:136 Makerere University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Graduation, Enrollment, Procurement of teaching materials, Procurement of Other supplies, services & works, Payment of contract staff salaries and allowances	Facilitated 27 contract staff salaries for 3 months, welfare in the college during College meetings, airtime and internet for online teaching, transport and fuel to various teaching sites i.e. Butabika, Kirudu, Kawempe and other study sites for students	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	160,011
		213002 Incapacity, death benefits and funeral expenses	1,000
	Procured 1 computer and 1 printer scanner, photocopying and binding materials, small office equipment, assorted cleaning materials for sanitation and supplement efforts to fight against COVID -19.	221008 Computer supplies and Information Technology (IT)	5,561
		221009 Welfare and Entertainment	18,190
		221011 Printing, Stationery, Photocopying and Binding	34,607
		221012 Small Office Equipment	185
		221017 Subscriptions	1,960
	Renovation of physiology lecture theatre, toilet works at Albert Cook Library, Anatomy lecture theatre, civil and wooden works on the human Anatomy Histology Laboratory. Continued to facilitate COBERS internship and related costs, examinations for undergraduate and postgraduate students for semester 2 academic year 2020/21 for School of medicine	222001 Telecommunications	24,833
		224001 Medical Supplies	12,370
		224004 Cleaning and Sanitation	10,368
		227001 Travel inland	800
		227004 Fuel, Lubricants and Oils	23,788
		228001 Maintenance - Civil	22,000
		228002 Maintenance - Vehicles	11,294
		228003 Maintenance – Machinery, Equipment & Furniture	3,505
		228004 Maintenance – Other	33,000
		282103 Scholarships and related costs	500,618

Reasons for Variation in performance

Total	864,091
Wage Recurrent	0
Non Wage Recurrent	864,091
AIA	0
Total For Department	864,091
Wage Recurrent	0
Non Wage Recurrent	864,091
AIA	0

Departments

Department: 04 College of Business and Management Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:136 Makerere University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Graduation, Enrollment, Procurement of teaching materials, Procurement of Other supplies, services & works, Payment of contract staff salaries and allowances.	teaching the 5,300 (47.5% Female and 52.5% male) students across the College. facilitated the 21contract staff salaries and allowances for the months of January, February, and March 2022, 86 staff facilitated with general teaching allowances for teaching 2,900 undergraduate students, 290 Graduate students, and 42 MPIM students who are in these programs plus 5 Ph.D., students. Procured various cleaning materials and other supplies, procured teaching materials for running of Facilitated semester 2 exams and tests in the 3 Schools - Business, Economics, and Statistics. Procured 4 computers for the School of Statistics and Administration.	Item 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 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 223004 Guard and Security services 224004 Cleaning and Sanitation 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282103 Scholarships and related costs	Spent 568,645 1,200 4,991 1,892 24,665 15,911 2,712 8,208 2,400 26,030 3,444 335 14,200 13,365 17,095 5,963 115,510

Reasons for Variation in performance

n/a

Total	826,566
Wage Recurrent	0
Non Wage Recurrent	826,566
AIA	0
Total For Department	826,566
Wage Recurrent	0
Non Wage Recurrent	826,566
AIA	0

Departments

Department: 05 College of Computing and Information Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:136 Makerere University

QUARTER 3: 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 jan to March. 6 security paid extra load and 10 support staff monthly pay of extra load External examiners payments after the completion of students. 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 trainings to review of progress of curriculum 1 research grant meeting and seminar series 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.	Facilitated 17 contract staff salaries for 6 months, extra load for administrative and support staff for 4 months, teaching extra load allowances for semester 2 2020/2021, sitting allowance for Appointment Board Representative, procurement sub contracts committee, extra load for Jan and Feb for support staff, External Examination for SCIT, 2 Facilitated 6 External examiners, virtue open day support and marking of students dissertations, Semester 1 2020/2021 supervision and invigilation allowances for EASLIS, Data for online teaching (SCIT) Students 2021/2022 Pictorial support (Guild) Teaching allowances for LIS for October 2021, External Examination of 2 students (MSC. RAM), Facilitation of public defense for Namujuzi Sylivis, Facilitation of VIVA VOCE MSC.RAM, Facilitation of management of Sem 1 2020/2021 online examination - EASLIS, Facilitation of students hand over ceremony, Conducting VIVA-VOCE for Marbra Elizabeth MSC. RAM, Marking, and invigilation of sem 1 2020/2021 exams, moderation, and coordinations. Conducting Ph.D. defense in SCIT(panelists paid), Internal examinations conducted in Easlis, Conducting Ph.D. in SCIT, students porridge night 2022/2023 freshers Transport refund for Doctoral meeting , Students 2021/2022 Pictorial support (Guild), Rose Nakasi's PHD Defence facilitation to Prof Florence Tushabe Continued supervision of students and conducting workshops and seminar series	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221017 Subscriptions 222001 Telecommunications 223004 Guard and Security services 282103 Scholarships and related costs	Spent 195,437 14,520 753 14,535 11,380 130,912

Reasons for Variation in performance

N/A

Total	367,535
Wage Recurrent	0
Non Wage Recurrent	367,535
AIA	0

Budget Output: 06 Administration and Support Services

Vote:136 Makerere University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2 server room improved by purchasing 5 air conditioners and the cabling improved to increase the internet access 30 air conditioners serviced 200 computers serviced fuel for generator and college van procured 2 check up for the car 3000 flyers procured 1 company is paid monthly for meals to staff. office imprest for 10 HODs and 1 principal and Deputy for the month of jan to march. covid related procurements 1 batch of cleaning materials 50 catridges and other computer supplies and related costs procured 10 toilets are replaced	Acquisition of Assorted stationery for the College, Assorted stationery for Semester 1 2022/2023 and teaching materials uel for generator and college van procured Purchase of sanitizer and essential cleaning material, Cleaning materials for Sem 2 2021/2022	Item 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 150 15,096 21,315 14,996 9,005 6,520 16,000 4,818 5,347
Reasons for Variation in performance			
N/A			
N/A			
		Total	93,248
		Wage Recurrent	0
		Non Wage Recurrent	93,248
		AIA	0
		Total For Department	460,783
		Wage Recurrent	0
		Non Wage Recurrent	460,783
		AIA	0

Departments

Department: 06 College of Engineering, Design Art and Technology

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:136 Makerere University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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	The college is preparing to graduate 528 undergraduate students of which 369 are male students and 159 are female students, the college is also preparing to graduate 22 Post graduate Diploma students,60 Master Students and 3 PhDs,25 part time lecturers were paid their teaching allowances for semester two, Examinations for Semester Two were conducted for continuing students in the Twelve(12) Undergraduate Programmes with a total of 2,317 students, conducted recess term(workshop practice)which was attended by 779 students, 23 Recess term supervisors were paid their allowances. Internship was conducted with a total of 1,379 students and 144 Internship supervisors were paid their supervision allowances. Assorted teaching and laboratory materials for 9 Departments were procured to enhance the teaching and training of the students. Recess term materials for the 6 departments were procured to enable students to get hands-on experience.	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 282103 Scholarships and related costs	Spent 134,250 8,500 6,000 5,000 2,000 6,900 459,735

Reasons for Variation in performance

n/a

Total	622,386
Wage Recurrent	0
Non Wage Recurrent	622,386
<i>AIA</i>	0

Budget Output: 06 Administration and Support Services

Vote:136 Makerere University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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	Twenty three(23)College fuel cards were reloaded to enable CEDAT administration to carry out College activities .Airtime/Data was paid to Twenty one(21) College Administration Officers of the College to enable them communicate and attending zoom meetings ,We paid for Four (4)Security guards Lunch for the months of December 2021, January,and February 2022 to motivate them and beef up security within and outside CEDAT buildings, procured and paid for Computer consumables for the Five(5) offices under Principals office to save on the printing costs and to enable smooth operations in the College.We procured and paid for Assorted stationery used in Five (5)administrative offices to enable smooth operations of the College.We paid for the repairs of Students and staff toilets improve on the sanitary environment of staff and Students.,The College procured assorted Cleaning materials in order to improve on the working environment of the staff and students.The College paid for Office tea and refreshments for the Nine (9) Departments in the College this enabled the college to keep staff morale high,The College paid for 62 Copies of both New vision and The monitor Newspapers for the Senior common room for the months of January 2022 to enable staff to be updated with what is happening in the world .	Item 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223004 Guard and Security services 224004 Cleaning and Sanitation 227001 Travel inland 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 2,400 248 27,833 9,159 620 2,950 2,547 4,791 1,489 4,680 11,022

Reasons for Variation in performance

n/a

Total	67,739
Wage Recurrent	0
Non Wage Recurrent	67,739
AIA	0
Total For Department	690,124
Wage Recurrent	0
Non Wage Recurrent	690,124
AIA	0

Departments

Department: 07 College of Humanities and Social Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:136 Makerere University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
processing of payments for staff, Disseminations, supervision, examination, meetings for various committees and defense preparations Graduation, Enrollment, Procurement of teaching materials, Procurement of Other supplies, services & works, Payment of contract staff salaries and allowances	Facilitated 30 external examiners, cleared claims for students, part-time teaching allowances, examinations, and coordination allowance for exams. Facilitated Contract staff salaries for CHUSS and MISR for 3month, Supported staff in compiling information to support Mak@100, Facilitated payment of hall for students lecturers. Procured airtime and data were to support communication of college activities, refreshments for staff during college board meetings, cleaning materials for a clean environment for both students and staff, procured toners and printing paper to support the smooth running of the college, fuel to support the movement of college administrative staff. Conducted minor repairs on college vehicles, repairs in electricity and blockages in the water system.	Item 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221003 Staff Training 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 134,121 1,054 7,000 7,200 41,466 36,161 841 27,718 19,000 2,974 23,151 215,641

Reasons for Variation in performance

n/a

Total	516,327
Wage Recurrent	0
Non Wage Recurrent	516,327
AIA	0
Total For Department	516,327
Wage Recurrent	0
Non Wage Recurrent	516,327
AIA	0

Departments

Department: 08 College of Agricultural and Environmental Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:136 Makerere University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Graduation, Enrollment, Procurement of teaching materials, Procurement of Other supplies, services & works, Payment of contract staff salaries and allowances	contract staff salaries for 6 staff for the period January 2022-March 2022 paid, 12 members of the 33rd Establishment and Appointment Board. 9 applicants were interviewed and 2 were recommended for appointment. 3 opponents were paid, 180 hours of part-time teaching 11 pieces of tonner procured to enhance administrative at the college Petty cash for 6 units reimbursed 2 academic Board meetings were held. Airtime and data for 10 members of staff, 5 cartons and 10 jerry cans in adherence to COV-19 SOPs, Transport refund over the weekends for a security guard for 26 days (October 2021-December 2021, Procurement of fuel to student field related activities, 13 tires procured, 1 third party procured, Servicing and repairs are done on 4 vehicles, Replacement of 14 ups batteries, repair of 2 printers, 1 LCD upgrade of RAM, Repair of toilets, replacement of non-functioning bulbs, compound maintenance, Recess term conducted forestry programmes, Human Nutrition practicals. Field day exhibitions 626 liters of fuel were procured for internship for Bsc Food Science and Technology and BSc, Human nutrition and FBT programs conducted, Freshers' orientation, Teaching materials for 3 departments procured In semester practicals in the 3 departments were conducted.	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 222001 Telecommunications 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 40,180 6,360 12,064 600 2,698 468 15,000 26,366 1,500 3,128 188,727

Reasons for Variation in performance

n/a

Total	297,091
Wage Recurrent	0
Non Wage Recurrent	297,091
AIA	0
Total For Department	297,091
Wage Recurrent	0
Non Wage Recurrent	297,091
AIA	0

Departments

Department: 09 College of Education and External Studies

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:136 Makerere University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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	Facilitated 8 Contract staff salaries for the month of February, conducted Geography Fieldwork to 200 students, provided Meals for 130 for the 2 day SP workshop, procured 12 Biology specimens, and trained 45 students for Early Childhood.	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 282103 Scholarships and related costs	Spent 94,697 5,500 9,511 600 4,900 13,500 3,552 618,308

Reasons for Variation in performance

n/a

Total	750,568
Wage Recurrent	0
Non Wage Recurrent	750,568
AIA	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	Trained 35 staff on Team Building, Printed materials for the Open day, procured teaching and Cleaning materials, reloaded Fuel on 20 cards for the smooth running of college activities.	Item 213002 Incapacity, death benefits and funeral expenses 221008 Computer supplies and Information Technology (IT) 224004 Cleaning and Sanitation	Spent 600 4,543 9,001
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Reasons for Variation in performance

Total	14,144
Wage Recurrent	0
Non Wage Recurrent	14,144
AIA	0
Total For Department	764,712
Wage Recurrent	0
Non Wage Recurrent	764,712
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Graduation, Enrollment, Procurement of teaching materials, Procurement of Other supplies, services & works, Payment of contract staff salaries and allowances	Procured Teaching Materials (Perishable and Non Perishable for sem 1 2021-2022),cleaningMaterials, supervision of PhD and Masters Students. Provision of refreshments to staff and a conducive environment	Item	Spent
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.	Procured Teaching Materials, cleaning Materials ,supervised of PhD and Masters Students. Provided refreshments to staff, renovated of buildings as well as conducting examinations for COVAB students	211103 Allowances (Inc. Casuals, Temporary)	6,735
Advertisements for the reviewed curriculum	No workshops were conducted as the item for workshops and seminars was frozen	221007 Books, Periodicals & Newspapers	304
		221008 Computer supplies and Information Technology (IT)	3,600
		221009 Welfare and Entertainment	5,110
		221011 Printing, Stationery, Photocopying and Binding	6,449
		222001 Telecommunications	7,000
		228002 Maintenance - Vehicles	520
		228004 Maintenance – Other	10,603
		282103 Scholarships and related costs	203,215

Reasons for Variation in performance

Total	243,536
Wage Recurrent	0
Non Wage Recurrent	243,536
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.	Procured Laboratory & Field Equipment, Conducted training, Internship & Fieldwork for students, Took Care of animals for training purposes, Seived 2 mini buses, purchased fuel for students and staff field activities and General administration, monitoring of college activities were carried out	Item	Spent
		221008 Computer supplies and Information Technology (IT)	1,800
		221009 Welfare and Entertainment	7,418
		227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

Total	11,218
Wage Recurrent	0
Non Wage Recurrent	11,218
AIA	0
Total For Department	254,754
Wage Recurrent	0
Non Wage Recurrent	254,754
AIA	0

Departments

Department: 11 School of Law

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:136 Makerere University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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.	Facilitated 7 meetings (2 Finance & Admin, 1 School Board, 1 Establishments and Appointments Board Committee, 2 Examinations Board, 1 Appeals & irregularities Committee. Facilitated teaching and examinations and student activities	Item 211103 Allowances (Inc. Casuals, Temporary) 282103 Scholarships and related costs	Spent 209,450 52,701
Reasons for Variation in performance			
n/a			

Total	262,151
Wage Recurrent	0
Non Wage Recurrent	262,151
AIA	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.	Facilitated 72 staff with the coordination of office activities, examinations and teaching; Procured fuel for the School vehicles and Principals offices, repair and maintenance of buildings, plumbing system, binding of books and newspapers; school vehicles. Facilitated Admin Law short course teaching, peculiar for 4 months and 1 contract staff allowances. Procured 3 computers, 1 laptop, Ram & Hard disks, 2 tyres for school van	Item 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224004 Cleaning and Sanitation 226002 Licenses 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 29,390 9,358 3,440 4,470 4,997 600 500 15,400 2,452 1,345 2,162 1,500
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Reasons for Variation in performance

n/a

Total	75,614
Wage Recurrent	0
Non Wage Recurrent	75,614
AIA	0
Total For Department	337,765
Wage Recurrent	0
Non Wage Recurrent	337,765
AIA	0

Vote:136 Makerere University

QUARTER 3: 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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Departments

Department: 12 Jinja Campus

Outputs Provided

Budget Output: 01 Teaching and Training

		Item	Spent
Purchase necessary equipment and materials to carry out teaching and learning. Have student guild elections and other guild activities. Facilitate internship supervision.	Enrollment at Jinja campus is at 472 students, Trained 7 staff 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.	211103 Allowances (Inc. Casuals, Temporary)	90,410
		221011 Printing, Stationery, Photocopying and Binding	800
		223003 Rent – (Produced Assets) to private entities	77,700
		282103 Scholarships and related costs	41,988

Reasons for Variation in performance

n/a

Total	210,898
Wage Recurrent	0
Non Wage Recurrent	210,898
AIA	0

Budget Output: 06 Administration and Support Services

		Item	Spent
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 provided with basic welfare accessories. Movement of the official documentation between Jinja Campus and Main Campus especially has been smooth and successful, Both premises that host Jinja Campus have been securely guarded and no thefts have been experienced, 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, Smooth running of Campus Activities has been realised because of the availability of fuel, Smooth running Campus Vehicle has been realised. Maintenance of the Campus Assets has been on.	221009 Welfare and Entertainment	2,200
		221012 Small Office Equipment	500
		222002 Postage and Courier	500
		224004 Cleaning and Sanitation	5,198
		227001 Travel inland	1,960
		227004 Fuel, Lubricants and Oils	1,842
		228003 Maintenance – Machinery, Equipment & Furniture	3,000

Reasons for Variation in performance

n/a

Total	15,200
Wage Recurrent	0
Non Wage Recurrent	15,200
AIA	0
Total For Department	226,097

Vote:136

Makerere University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	226,097
		AIA	0
		GRAND TOTAL	78,597,883
		Wage Recurrent	50,724,077
		Non Wage Recurrent	26,556,531
		GoU Development	1,317,275
		External Financing	0
		AIA	0

Vote:136 Makerere University

QUARTER 4: 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 4: Revised Workplan

Outputs Provided

Budget Output: 01 Administrative Services

Vote:136 Makerere University

QUARTER 4: Revised Workplan

	Item	Balance b/f	New Funds	Total
Hold 1 regular meeting of the University Council, 1 Special meeting of the University Council, 9 regular meetings of Committees of the University Council, 6 Special and Emergency meetings of 9 Council Committees.	211101 General Staff Salaries	4,609,517	48,750,031	53,359,548
	211103 Allowances (Inc. Casuals, Temporary)	533,242	657,913	1,191,155
	212101 Social Security Contributions	764,064	4,165,003	4,929,067
Production and Printing of 2021 Annual performance Report & Fact Book.	213001 Medical expenses (To employees)	0	28,500	28,500
	213002 Incapacity, death benefits and funeral expenses	13,883	0	13,883
	213004 Gratuity Expenses	9,312	557,694	567,006
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	221001 Advertising and Public Relations	23,258	41,838	65,097
	221003 Staff Training	48,128	100,000	148,128
	221007 Books, Periodicals & Newspapers	590	7,891	8,481
Teaching and Non-teaching staff salaries for 3,017 staff (39% females, 61% males' members of staff paid.	221008 Computer supplies and Information Technology (IT)	52,510	276,415	328,925
	221009 Welfare and Entertainment	19,341	163,000	182,341
	221011 Printing, Stationery, Photocopying and Binding	6,348	53,374	59,723
Continuous training of staff enrolled to attain a PhD and specialized short-term training.	221012 Small Office Equipment	413	0	413
	221017 Subscriptions	0	50,000	50,000
	222001 Telecommunications	10	30,000	30,010
	222002 Postage and Courier	2,100	0	2,100
	222003 Information and communications technology (ICT)	0	400,000	400,000
	223001 Property Expenses	5	0	5
	223004 Guard and Security services	28,840	50,028	78,868
	223005 Electricity	0	1,800,000	1,800,000
	223006 Water	39	1,353,906	1,353,945
	224001 Medical Supplies	29,906	20,000	49,906
	224004 Cleaning and Sanitation	67,739	442,030	509,769
	225001 Consultancy Services- Short term	281,836	771,000	1,052,836
	226001 Insurances	54,780	200,000	254,780
	226002 Licenses	62,872	20,000	82,872
	227001 Travel inland	3,082	36,819	39,902
	227002 Travel abroad	120,000	0	120,000
	227004 Fuel, Lubricants and Oils	18,652	0	18,652
	228001 Maintenance - Civil	2,989	117,970	120,959
	228002 Maintenance - Vehicles	12,540	40,000	52,540
	228003 Maintenance – Machinery, Equipment & Furniture	58	50,000	50,058
	228004 Maintenance – Other	2,599	37,278	39,878
	273102 Incapacity, death benefits and funeral expenses	4,281	0	4,281
	282103 Scholarships and related costs	12,576	3,365,000	3,377,576
Total		6,785,511	63,585,692	70,371,202
Wage Recurrent		4,609,517	48,750,031	53,359,548
Non Wage Recurrent		2,175,994	14,835,660	17,011,654
AIA		0	0	0

Vote:136 Makerere University

QUARTER 4: Revised Workplan

Budget Output: 09 Academic Affairs (Inc.Convocation)

2 Adverts for pre entry Law examinations, 2 advert for private students Semester 2 examinations for 31,950 students (43% Female & 57 % Male).	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	(14,819)	0	(14,819)
	213002 Incapacity, death benefits and funeral expenses	1,000	0	1,000
	221001 Advertising and Public Relations	3,600	0	3,600
	221008 Computer supplies and Information Technology (IT)	4,190	0	4,190
	221009 Welfare and Entertainment	24,765	32,593	57,358
	221011 Printing, Stationery, Photocopying and Binding	24,647	0	24,647
	222001 Telecommunications	294	4,560	4,854
	222002 Postage and Courier	2,539	5,100	7,639
	227001 Travel inland	740	0	740
	227004 Fuel, Lubricants and Oils	985	19,800	20,785
	228002 Maintenance - Vehicles	128	0	128
	282103 Scholarships and related costs	588,000	1,208,023	1,796,023
	Total	636,069	1,270,076	1,906,145
	Wage Recurrent	0	0	0
	Non Wage Recurrent	636,069	1,270,076	1,906,145
	AIA	0	0	0

Budget Output: 10 Library Affairs

300 items uploaded on the repository continue to maintain one integrated library system, training 250 students and 10 staff on e-resources"	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	65,571	26,167	91,738
	213002 Incapacity, death benefits and funeral expenses	1,000	0	1,000
	221001 Advertising and Public Relations	9,000	0	9,000
	221003 Staff Training	5,747	10,000	15,747
	221007 Books, Periodicals & Newspapers	31,619	141,353	172,972
	221009 Welfare and Entertainment	7,428	0	7,428
	221011 Printing, Stationery, Photocopying and Binding	11,852	0	11,852
	221017 Subscriptions	4,246	0	4,246
	222001 Telecommunications	4,325	0	4,325
	224004 Cleaning and Sanitation	12,775	0	12,775
	227001 Travel inland	6,473	12,000	18,473
	227004 Fuel, Lubricants and Oils	2,000	0	2,000
	228001 Maintenance - Civil	17,235	10,000	27,235
	228002 Maintenance - Vehicles	7,702	2,000	9,702
	228003 Maintenance – Machinery, Equipment & Furniture	54,259	15,100	69,359
	228004 Maintenance – Other	16,227	0	16,227
	Total	257,459	216,620	474,080
	Wage Recurrent	0	0	0
	Non Wage Recurrent	257,459	216,620	474,080
	AIA	0	0	0

Vote:136 Makerere University

QUARTER 4: 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	15	0	15
	282103 Scholarships and related costs	2,673,353	1,500,000	4,173,353
	Total	2,673,368	1,500,000	4,173,368
	Wage Recurrent	0	0	0
Hold at least 1 by exhibition by colleges; Community engagements with the stakeholders - 13 academic career guidance talks to schools; Promote Business incubation including patenting technological innovations and Conduct 8 community engagements by the various colleges namely CHUSS, COBAMs, CEES, CONAS.	Non Wage Recurrent	2,673,368	1,500,000	4,173,368
	AIA	0	0	0

Budget Output: 13 Students Welfare

30 students participate in sports competitions. continue to support students accommodation, food and living out allowances for 6700, government sponsored students, continue to facilitate 130 government students with special needs , 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	Item	Balance b/f	New Funds	Total
	213002 Incapacity, death benefits and funeral expenses	1,260	0	1,260
	221001 Advertising and Public Relations	3,031	0	3,031
	221003 Staff Training	2,000	0	2,000
	221007 Books, Periodicals & Newspapers	960	0	960
	221008 Computer supplies and Information Technology (IT)	1,085	0	1,085
	221009 Welfare and Entertainment	2,090	0	2,090
	221011 Printing, Stationery, Photocopying and Binding	1,642	0	1,642
	221012 Small Office Equipment	1,000	0	1,000
	221017 Subscriptions	170	0	170
	226001 Insurances	123	0	123
	227001 Travel inland	110	0	110
	227004 Fuel, Lubricants and Oils	5,000	0	5,000
	228002 Maintenance - Vehicles	8,490	0	8,490
	282103 Scholarships and related costs	2,551	1,000,000	1,002,551
	Total	29,512	1,000,000	1,029,512
	Wage Recurrent	0	0	0
	Non Wage Recurrent	29,512	1,000,000	1,029,512
	AIA	0	0	0

Outputs Funded

Budget Output: 51 Contributions to Research and International Organizations

.	Item	Balance b/f	New Funds	Total
	263106 Other Current grants (Current)	32,204	20,000	52,204
	Total	32,204	20,000	52,204
	Wage Recurrent	0	0	0
	Non Wage Recurrent	32,204	20,000	52,204
	AIA	0	0	0

Vote:136 Makerere University

QUARTER 4: Revised Workplan

Budget Output: 52 Support to Infectious Diseases Institute

	Item	Balance b/f	New Funds	Total
250 Zero-negative partners in discordant relationship will receive HCT services every 6 monthly HCT services. 350 babies/children of clients will be tested. The IDC anticipates 1000 patients to come in for HCT via the Assisted Partner Notification (APN) testing strategy and walk in's due to various reasons such as Post exposure Prophylaxis (PEP).	263106 Other Current grants (Current)	0	621,700	621,700
	Total	0	621,700	621,700
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	621,700	621,700
	AIA	0	0	0

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

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

Up to 150 clients receiving co-trimoxazole prophylaxis .

Continued screening in accordance with national guidelines.

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

750 Integrated SRH-HIV services.

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

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

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

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

Condoms Will be provided to patients whenever supplies allow.

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

Development Projects

Vote:136 Makerere University

QUARTER 4: Revised Workplan

Project: 1603 Retooling of Makerere University

Outputs Provided

Budget Output: 10 Library Affairs

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.	Item	Balance b/f	New Funds	Total
	221007 Books, Periodicals & Newspapers	49,208	0	49,208
	221008 Computer supplies and Information Technology (IT)	46,407	0	46,407
	228003 Maintenance – Machinery, Equipment & Furniture	45,300	53,700	99,000
	Total	140,915	53,700	194,615
	GoU Development	140,915	53,700	194,615
	External Financing	0	53,700	53,700
	AIA	0	0	0

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

installation of the CCTV system, Clock in device, ICT equipt for DICTS, Overhead projectors for all colleges, white boards & Computers, Fleet Management, water metering equipment, Fire protection in Halls	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	160,955	946,077	1,107,032
	Total	160,955	946,077	1,107,032
	GoU Development	160,955	946,077	1,107,032
	External Financing	0	946,077	946,077
	AIA	0	0	0

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

Payment process and installation of Furniture for the 4 colleges and Jinja Campus.	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	2,838	131,360	134,198
	Total	2,838	131,360	134,198
	GoU Development	2,838	131,360	134,198
	External Financing	0	131,360	131,360
	AIA	0	0	0

Budget Output: 79 Acquisition of Other Capital Assets

completion of works on one km perimeter wall and water reservoirs.	Item	Balance b/f	New Funds	Total
	312104 Other Structures	0	1,250,000	1,250,000
	Total	0	1,250,000	1,250,000
	GoU Development	0	1,250,000	1,250,000
	External Financing	0	1,250,000	1,250,000
	AIA	0	0	0

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QUARTER 4: Revised Workplan

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

Continued construction of the School of Law building and completion of school of women and gender and food science and technology buildings	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	1,460,282	23,630,469	25,090,751
	Total	1,460,282	23,630,469	25,090,751
	<i>GoU Development</i>	<i>1,460,282</i>	<i>23,630,469</i>	<i>25,090,751</i>
	<i>External Financing</i>	<i>0</i>	<i>23,630,469</i>	<i>23,630,469</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

continuous works on the overhaul of sewage system in Selected Academic Buildings and Administrative buildings i.e. (CEES and Senate Building)	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	1,355	370,000	371,355
	Total	1,355	370,000	371,355
	<i>GoU Development</i>	<i>1,355</i>	<i>370,000</i>	<i>371,355</i>
	<i>External Financing</i>	<i>0</i>	<i>370,000</i>	<i>370,000</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 toilets in the Halls of Residence (CCE, Mary Stuart hall)	Item	Balance b/f	New Funds	Total
	312102 Residential Buildings	210,218	657,920	868,138
	Total	210,218	657,920	868,138
	<i>GoU Development</i>	<i>210,218</i>	<i>657,920</i>	<i>868,138</i>
	<i>External Financing</i>	<i>0</i>	<i>657,920</i>	<i>657,920</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Sub-SubProgramme: 14 Delivery of Tertiary Education Programme

Departments

Vote:136 Makerere University

QUARTER 4: Revised Workplan

Department: 02 College of Natural Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

Popularizing college programs to make public aware of courses offered, curriculum review to make programs relevant,, procurement of examination materials, internship placement and supervision	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	11,750	24,000	35,750
	221001 Advertising and Public Relations	2,820	0	2,820
	221007 Books, Periodicals & Newspapers	706	0	706
	221008 Computer supplies and Information Technology (IT)	9,743	0	9,743
	221009 Welfare and Entertainment	1,999	4,000	5,999
	221011 Printing, Stationery, Photocopying and Binding	4,905	0	4,905
	222001 Telecommunications	1,980	500	2,480
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000	0	6,000
	224004 Cleaning and Sanitation	4,741	12,000	16,741
	226001 Insurances	8,000	0	8,000
	228001 Maintenance - Civil	3,048	1,000	4,048
	228002 Maintenance - Vehicles	2,066	4,500	6,566
	228003 Maintenance – Machinery, Equipment & Furniture	7,220	1,000	8,220
	282103 Scholarships and related costs	148,712	107,547	256,259
	Total	213,689	154,547	368,236
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>213,689</i>	<i>154,547</i>	<i>368,236</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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)	100	0	100
	227001 Travel inland	820	0	820
	227002 Travel abroad	16,200	0	16,200
	Total	17,120	0	17,120
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>17,120</i>	<i>0</i>	<i>17,120</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

Department: 03 College of Health Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

Procurement of teaching materials, Procurement of other supplies, services & works, Payment of contract staff salaries and allowances, Examinations, Internship & Recess term/COBERS/ Community Internships	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	59,453	100,000	159,453
	213002 Incapacity, death benefits and funeral expenses	520	0	520
	221003 Staff Training	15,000	0	15,000
	221008 Computer supplies and Information Technology (IT)	21,389	0	21,389
	221009 Welfare and Entertainment	23,419	0	23,419
	221011 Printing, Stationery, Photocopying and Binding	30,934	0	30,934
	221012 Small Office Equipment	6,091	0	6,091
	221017 Subscriptions	1,790	0	1,790
	222001 Telecommunications	5,567	0	5,567
	223004 Guard and Security services	6,200	0	6,200
	224001 Medical Supplies	7,830	0	7,830
	224004 Cleaning and Sanitation	8,397	0	8,397
	226001 Insurances	2,000	0	2,000
	227001 Travel inland	5,400	0	5,400
	227003 Carriage, Haulage, Freight and transport hire	2,400	0	2,400
	227004 Fuel, Lubricants and Oils	6,212	7,900	14,112
	228001 Maintenance - Civil	22,320	0	22,320
	228002 Maintenance - Vehicles	8,869	11,560	20,429
	228003 Maintenance – Machinery, Equipment & Furniture	44,750	0	44,750
	228004 Maintenance – Other	1,720	0	1,720
	282103 Scholarships and related costs	130,992	261,383	392,375
	Total	411,253	380,843	792,096
	Wage Recurrent	0	0	0
	Non Wage Recurrent	411,253	380,843	792,096
	AIA	0	0	0

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QUARTER 4: Revised Workplan

Department: 04 College of Business and Management Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

Graduating students, Procurement of teaching materials, Procurement of other supplies, services & works, Payment of contract staff salaries and allowances, Examinations Internship & Recess term.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	6,329	129,000	135,329
	213002 Incapacity, death benefits and funeral expenses	2,700	0	2,700
	221001 Advertising and Public Relations	5,632	0	5,632
	221003 Staff Training	66,460	0	66,460
	221007 Books, Periodicals & Newspapers	8,170	9,441	17,611
	221008 Computer supplies and Information Technology (IT)	26,903	0	26,903
	221009 Welfare and Entertainment	7,413	14,880	22,293
	221011 Printing, Stationery, Photocopying and Binding	23,442	0	23,442
	221017 Subscriptions	9,131	0	9,131
	222001 Telecommunications	8	4,180	4,188
	223004 Guard and Security services	1,200	0	1,200
	224004 Cleaning and Sanitation	32,505	20,600	53,105
	226001 Insurances	1,656	0	1,656
	227001 Travel inland	2,795	0	2,795
	227004 Fuel, Lubricants and Oils	32	9,000	9,032
	228001 Maintenance - Civil	10,159	0	10,159
	228002 Maintenance - Vehicles	14,856	0	14,856
	228003 Maintenance – Machinery, Equipment & Furniture	23,609	0	23,609
	282103 Scholarships and related costs	164,263	154,302	318,565
	Total	407,262	341,403	748,665
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>407,262</i>	<i>341,403</i>	<i>748,665</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:136 Makerere University

QUARTER 4: Revised Workplan

Department: 05 College of Computing and Information Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
15 contract staff running short courses and Six HODs paid and the College been run in smooth and efficient way. April to June	211103 Allowances (Inc. Casuals, Temporary)	67,842	166,836	234,679
monthly pay of extra load	221003 Staff Training	24,682	0	24,682
Teaching extra laoad Semester 2. 6 security paid extra load and 10 support staff	221017 Subscriptions	3,048	0	3,048
	222001 Telecommunications	3,040	0	3,040
External and internal examiners payments after the completion of students.	223004 Guard and Security services	7,510	0	7,510
Results ready for undergraduate and post graduate students and payments processed for Sem 2.10 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	84,875	10,000	94,875
	Total	190,998	176,836	367,834
	Wage Recurrent	0	0	0
	Non Wage Recurrent	190,998	176,836	367,834
	AIA	0	0	0
1 Workshops on curriculum reviews for all pending programmes				
6 researchers to be paid 40% and 3 reviewers to be paid				
40 staff to be paid for supervision and marking of internship. 732 students supervised.				
20 staff to be paid for recess teaching and training				
10 VIVAS facilitated . batch of assorted teaching materials				
400 reams of stationery				

Budget Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
22 window burglar proofed and 20 doors to improve safety of property	221007 Books, Periodicals & Newspapers	3,740	0	3,740
20 locks repaired	221008 Computer supplies and Information Technology (IT)	30	0	30
20 staff paid for marking scripts beyond 200.	221009 Welfare and Entertainment	18,876	45,000	63,876
1 company is paid monthly for meals to staff. office imprest for 10 HODs and 1 principal and Deputy for the month of april to june.	221011 Printing, Stationery, Photocopying and Binding	4	0	4
10 jerricans of sanitiser and other covid related procurements	223004 Guard and Security services	0	7,500	7,500
stationery	224004 Cleaning and Sanitation	7	0	7
	228001 Maintenance - Civil	8,550	0	8,550
	228002 Maintenance - Vehicles	4,840	0	4,840
	228003 Maintenance – Machinery, Equipment & Furniture	3,182	0	3,182
	228004 Maintenance – Other	1,653	0	1,653
	Total	40,881	52,500	93,381
	Wage Recurrent	0	0	0
	Non Wage Recurrent	40,881	52,500	93,381
	AIA	0	0	0

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QUARTER 4: Revised Workplan

Department: 06 College of Engineering, Design Art and Technology

Outputs Provided

Budget Output: 01 Teaching and Training

Internship & Recess term for 450 students,10 publications. Procurement of teaching materials, Procurement of other supplies, services & works, Payment of 48 contract staff salaries and allowances.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	266	130,859	131,126
	227004 Fuel, Lubricants and Oils	0	3,100	3,100
	282103 Scholarships and related costs	91,187	72,991	164,178
	Total	91,453	206,950	298,404
	Wage Recurrent	0	0	0
	Non Wage Recurrent	91,453	206,950	298,404
	AIA	0	0	0

Budget Output: 06 Administration and Support Services

Procurement of teaching materials, Procurement of other supplies, services & works, Payment of contract staff salaries and allowances, Examinations, Internship & Recess term.	Item	Balance b/f	New Funds	Total
	213002 Incapacity, death benefits and funeral expenses	750	0	750
	221007 Books, Periodicals & Newspapers	332	0	332
	221008 Computer supplies and Information Technology (IT)	57	0	57
	221009 Welfare and Entertainment	9,923	24,765	34,688
	221011 Printing, Stationery, Photocopying and Binding	1	2,000	2,001
	222002 Postage and Courier	490	0	490
	223004 Guard and Security services	135	0	135
	224004 Cleaning and Sanitation	53	0	53
	226002 Licenses	2,680	0	2,680
	227001 Travel inland	453	0	453
	227004 Fuel, Lubricants and Oils	0	1,632	1,632
	228001 Maintenance - Civil	3,690	2,900	6,590
	228002 Maintenance - Vehicles	3,848	0	3,848
	228003 Maintenance – Machinery, Equipment & Furniture	5	0	5
	228004 Maintenance – Other	2,561	3,300	5,861
	282103 Scholarships and related costs	2	0	2
	Total	24,981	34,597	59,578
	Wage Recurrent	0	0	0
	Non Wage Recurrent	24,981	34,597	59,578
	AIA	0	0	0

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QUARTER 4: Revised Workplan

Department: 07 College of Humanities and Social Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
processing of payments for staff, Disseminations, supervision, examination, meetings for various committees and defense preparations	211103 Allowances (Inc. Casuals, Temporary)	47,307	217,000	264,307
	213002 Incapacity, death benefits and funeral expenses	5,046	0	5,046
Procurement of teaching materials, Procurement of other supplies, services & works, Payment of contract staff salaries and allowances, Examinations Internship.	221001 Advertising and Public Relations	8,332	0	8,332
	221003 Staff Training	35,543	0	35,543
	221005 Hire of Venue (chairs, projector, etc)	170	0	170
	221008 Computer supplies and Information Technology (IT)	40,000	0	40,000
	221009 Welfare and Entertainment	21,271	40,000	61,271
	221011 Printing, Stationery, Photocopying and Binding	42,339	0	42,339
	222001 Telecommunications	54,369	0	54,369
	224004 Cleaning and Sanitation	32,337	0	32,337
	227004 Fuel, Lubricants and Oils	10,000	0	10,000
	228001 Maintenance - Civil	60,000	0	60,000
	228002 Maintenance - Vehicles	11,612	0	11,612
	228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	5,000
	228004 Maintenance – Other	9,598	0	9,598
	282103 Scholarships and related costs	305,826	32,730	338,556
	Total	688,750	289,730	978,480
	Wage Recurrent	0	0	0
	Non Wage Recurrent	688,750	289,730	978,480
	AIA	0	0	0

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QUARTER 4: Revised Workplan

Department: 08 College of Agricultural and Environmental 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 Internship & Recess term	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	26,464	111,748	138,212
	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)	427	0	427
	221009 Welfare and Entertainment	4,468	12,000	16,468
	221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000
	221012 Small Office Equipment	720	0	720
	222001 Telecommunications	14,406	0	14,406
	222002 Postage and Courier	1,168	1,239	2,407
	224004 Cleaning and Sanitation	5,433	0	5,433
	227001 Travel inland	3,556	0	3,556
	227004 Fuel, Lubricants and Oils	2,900	0	2,900
	228001 Maintenance - Civil	37,674	0	37,674
	228002 Maintenance - Vehicles	8,124	10,151	18,274
	228003 Maintenance – Machinery, Equipment & Furniture	275	0	275
	228004 Maintenance – Other	11,319	0	11,319
	282103 Scholarships and related costs	231,080	29,539	260,619
	Total	377,397	164,676	542,073
	Wage Recurrent	0	0	0
	Non Wage Recurrent	377,397	164,676	542,073
	AIA	0	0	0

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QUARTER 4: Revised Workplan

Department: 09 College of Education and External Studies

Outputs Provided

Budget Output: 01 Teaching and Training

Procurement of teaching materials, Procurement of other supplies, services & works, Payment to 23 contract staff salaries and allowances to 175 staff, Examinations, 2,080 students to carry out Internship & School Practice	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	3,387	100,000	103,387
	221008 Computer supplies and Information Technology (IT)	153	0	153
	221009 Welfare and Entertainment	489	0	489
	221011 Printing, Stationery, Photocopying and Binding	52	0	52
	222001 Telecommunications	16,000	0	16,000
	227001 Travel inland	2,600	0	2,600
	228001 Maintenance - Civil	11,356	0	11,356
	228002 Maintenance - Vehicles	2,500	0	2,500
	228003 Maintenance – Machinery, Equipment & Furniture	10,451	0	10,451
	282103 Scholarships and related costs	113,676	150,965	264,641
	Total	160,663	250,965	411,627
	Wage Recurrent	0	0	0
	Non Wage Recurrent	160,663	250,965	411,627
	AIA	0	0	0

Budget Output: 06 Administration and Support Services

Procurement of teaching materials, Procurement of other supplies, services & works, Payment of contract staff salaries and allowances.	Item	Balance b/f	New Funds	Total
	213002 Incapacity, death benefits and funeral expenses	500	0	500
	221001 Advertising and Public Relations	2,800	0	2,800
	221003 Staff Training	100	0	100
	221008 Computer supplies and Information Technology (IT)	87	0	87
	221009 Welfare and Entertainment	0	24,000	24,000
	221011 Printing, Stationery, Photocopying and Binding	2	0	2
	222001 Telecommunications	4,400	0	4,400
	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	17,085	24,000	41,085
	Wage Recurrent	0	0	0
	Non Wage Recurrent	17,085	24,000	41,085
	AIA	0	0	0

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QUARTER 4: Revised Workplan

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

Outputs Provided

Budget Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Procurement of teaching materials, Procurement of other supplies, services & works, Payment of contract staff salaries and allowances, Examinations Internship & Recess term	211103 Allowances (Inc. Casuals, Temporary)	(740)	2,000	1,260
	213002 Incapacity, death benefits and funeral expenses	3,136	1,000	4,136
Procurement of Teaching Materials, cleaning Materials, Payment of part time teaching staff, supervision of PhD and Masters Students. payment for recess term, internship and examination two. Central marking and payment for supervision.	221007 Books, Periodicals & Newspapers	1,896	2,180	4,076
	221008 Computer supplies and Information Technology (IT)	8,400	0	8,400
	221009 Welfare and Entertainment	11,320	0	11,320
	221011 Printing, Stationery, Photocopying and Binding	10,051	0	10,051
Curriculum Implementation	221012 Small Office Equipment	0	850	850
	222001 Telecommunications	6,000	2,500	8,500
	224001 Medical Supplies	2,000	1,500	3,500
	228002 Maintenance - Vehicles	11,529	12,000	23,529
	228003 Maintenance – Machinery, Equipment & Furniture	5,705	5,705	11,410
	228004 Maintenance – Other	6,348	0	6,348
	282103 Scholarships and related costs	160,838	80,574	241,412
Total		226,483	108,309	334,792
Wage Recurrent		0	0	0
Non Wage Recurrent		226,483	108,309	334,792
AIA		0	0	0

Budget Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
Procurement of Laboratory & Field Equipment, Procurement of Reference textbooks & other audio-visual materials and Educational resources for the college, Training, Internship & Fieldwork by staff; Care of animals for training purposes and General administration, monitoring of college activities.	211103 Allowances (Inc. Casuals, Temporary)	3,000	3,000	6,000
	221008 Computer supplies and Information Technology (IT)	15,700	0	15,700
	221009 Welfare and Entertainment	1,582	4,090	5,672
	221011 Printing, Stationery, Photocopying and Binding	8,000	5,800	13,800
	222001 Telecommunications	3,000	3,000	6,000
	223004 Guard and Security services	(100)	0	(100)
	227004 Fuel, Lubricants and Oils	1,275	0	1,275
	228002 Maintenance - Vehicles	0	1,272	1,272
Total		32,457	17,162	49,619
Wage Recurrent		0	0	0
Non Wage Recurrent		32,457	17,162	49,619
AIA		0	0	0

Vote:136 Makerere University

QUARTER 4: 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, Semester two examinations, attending to missing results and complaints for semester 1 2021-2022. Payment of teaching allowances and other operating activities.

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	2,048	67,784	69,832
221007 Books, Periodicals & Newspapers	4,000	0	4,000
221009 Welfare and Entertainment	0	6,000	6,000
221017 Subscriptions	3,000	0	3,000
222002 Postage and Courier	300	0	300
282103 Scholarships and related costs	10	25,000	25,010
Total	9,358	98,784	108,142
Wage Recurrent	0	0	0
Non Wage Recurrent	9,358	98,784	108,142
AIA	0	0	0

Budget Output: 06 Administration and Support Services

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

Item	Balance b/f	New Funds	Total
213002 Incapacity, death benefits and funeral expenses	2,440	0	2,440
221003 Staff Training	5,000	0	5,000
221007 Books, Periodicals & Newspapers	300	0	300
221008 Computer supplies and Information Technology (IT)	20,153	0	20,153
221009 Welfare and Entertainment	9,992	1,000	10,992
221011 Printing, Stationery, Photocopying and Binding	4,060	0	4,060
222001 Telecommunications	0	4,470	4,470
222002 Postage and Courier	950	0	950
224004 Cleaning and Sanitation	2,003	3,000	5,003
227001 Travel inland	1,500	0	1,500
227004 Fuel, Lubricants and Oils	40	11,000	11,040
228001 Maintenance - Civil	11,701	0	11,701
228002 Maintenance - Vehicles	1,264	0	1,264
228003 Maintenance – Machinery, Equipment & Furniture	2,732	0	2,732
228004 Maintenance – Other	3,110	0	3,110
Total	65,246	19,470	84,716
Wage Recurrent	0	0	0
Non Wage Recurrent	65,246	19,470	84,716
AIA	0	0	0

Vote:136 Makerere University

QUARTER 4: Revised Workplan

Department: 12 Jinja Campus

Outputs Provided

Budget Output: 01 Teaching and Training

Pay lecturers allowances both part time and full time excess load.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,168	0	1,168
	221002 Workshops and Seminars	3,000	0	3,000
	221003 Staff Training	1,040	0	1,040
	221011 Printing, Stationery, Photocopying and Binding	500	0	500
	223003 Rent – (Produced Assets) to private entities	900	0	900
	282103 Scholarships and related costs	12	66,271	66,283
	Total	6,620	66,271	72,891
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,620	66,271	72,891
	AIA	0	0	0

Budget Output: 06 Administration and Support Services

procurements meetings, workshops, attending to student problems, processing payments and other administrative activities at Jinja Campus.	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	144	0	144
	221012 Small Office Equipment	1,742	0	1,742
	223004 Guard and Security services	1,000	0	1,000
	224004 Cleaning and Sanitation	145	0	145
	227001 Travel inland	40	0	40
	228002 Maintenance - Vehicles	676	0	676
	Total	3,746	0	3,746
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,746	0	3,746
	AIA	0	0	0

Development Projects

GRAND TOTAL	15,376,128	97,640,657	113,016,785
Wage Recurrent	4,609,517	48,750,031	53,359,548
Non Wage Recurrent	8,790,048	21,851,100	30,641,148
GoU Development	1,976,564	27,039,526	29,016,089
External Financing	0	0	0
AIA	0	0	0