

Vote:136 Makerere University

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	206.600	206.377	203.205	99.9%	98.4%	98.5%
Non Wage	141.752	106.083	105.924	74.8%	74.7%	99.9%
Devt. GoU	16.716	35.430	35.414	212.0%	211.9%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	365.069	347.890	344.542	95.3%	94.4%	99.0%
Total GoU+Ext Fin (MTEF)	365.069	347.890	344.542	95.3%	94.4%	99.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	365.069	347.890	344.542	95.3%	94.4%	99.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	365.069	347.890	344.542	95.3%	94.4%	99.0%
Total Vote Budget Excluding Arrears	365.069	347.890	344.542	95.3%	94.4%	99.0%

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	347.89	344.54	95.3%	94.4%	99.0%
Sub-SubProgramme: 13 Support Services Programme	332.62	327.19	323.81	98.4%	97.3%	99.0%
Sub-SubProgramme: 14 Delivery of Tertiary Education Programme	32.45	20.70	20.73	63.8%	63.9%	100.2%
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	347.89	344.54	95.3%	94.4%	99.0%

Matters to note in budget execution

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The university budget for FY2021/22 was affected by the 40% cut which was applied to all MDAs.

As an academic institution, the budget cut had serious implications on the operations of the university especially on the core mission activities including:- delays in payments for part-time teaching and students' welfare to some extent, conducting of laboratory & field-based experiments, field attachments & internships, external examination most of which activities had to be delayed or rolled over to the next Semester.

As a result, the university had to resort to virement of funds amounting to UGX1.5Bn to cover unforeseen funding shortfalls on computer supplies including internet switches and network repairs to better support online learning, cleaning services, the outstanding legal costs, renovations and repairs of equipment in student residences and teaching facilities.

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	
0.120 Bn Shs	Department/Project :01 Central Administration
	Reason: This item was suspended by government due to COVID-19 restrictions on travel abroad.
<i>Items</i>	
120,000,000.000 UShs	227002 Travel abroad
	Reason: This item was suspended by government due to COVID-19 restrictions on travel abroad
Sub-SubProgramme 14 Delivery of Tertiary Education Programme	
0.016 Bn Shs	Department/Project :02 College of Natural Sciences
	Reason: Travel abroad was burned due to COVID-19 Restrictions.
<i>Items</i>	
16,200,000.000 UShs	227002 Travel abroad
	Reason: Travel abroad was burned due to COVID-19 Restrictions.
0.005 Bn Shs	Department/Project :08 College of Agricultural and Environmental Sciences
	Reason: This activity is not predictable
<i>Items</i>	
4,678,116.000 UShs	213002 Incapacity, death benefits and funeral expenses
	Reason: This activity is not predictable
0.003 Bn Shs	Department/Project :12 Jinja Campus
	Reason: this activity was suspended due to COVI9-19 Restrictions.
<i>Items</i>	
3,000,000.000 UShs	221002 Workshops and Seminars
	Reason: this activity was suspended due to COVI9-19 Restrictions.
<i>(ii) Expenditures in excess of the original approved budget</i>	

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Sub-SubProgramme 13 Support Services Programme		
1.453 Bn Shs	Department/Project :01 Central Administration	
Reason:		
Items		
771,000,000.000 UShs	225001 Consultancy Services- Short term	
Reason: These were virements made in Q3 for Q4 activities that were affected by the 40% budget cuts.		
431,559,838.000 UShs	224004 Cleaning and Sanitation	
Reason: These were virements made in Q3 for Q4 activities that were affected by the 40% budget cuts.		
102,969,912.000 UShs	228001 Maintenance - Civil	
Reason: These were virements made in Q3 for Q4 activities that were affected by the 40% budget cuts.		
100,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)	
Reason: These were virements made in Q3 for Q4 activities that were affected by the 40% budget cuts.		
47,000,101.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture	
Reason: These were virements made in Q3 for Q4 activities that were affected by the 40% budget cuts.		
24.020 Bn Shs	Department/Project :1603 Retooling of Makerere University	
Reason: This was as a result of the additional or supplementary funding which Government provided to the University for restoration of the main Administration building and completion of the main campus Perimeter wall.		
Items		
19,620,468,643.000 UShs	312101 Non-Residential Buildings	
Reason: This was a supplementary received for the restoration of the main Administration building.		
4,400,000,000.000 UShs	312104 Other Structures	
Reason: This was a supplementary received for the completion of the main campus perimeter wall.		
Sub-SubProgramme 14 Delivery of Tertiary Education Programme		
0.008 Bn Shs	Department/Project :02 College of Natural Sciences	
Reason:		
Items		
7,700,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
Reason: There was a virement to pay external examiners as the budgeted funds were insufficient because of the 40% budget cuts.		
0.064 Bn Shs	Department/Project :09 College of Education and External Studies	
Reason:		
Items		
35,000,000.000 UShs	228004 Maintenance – Other	

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Reason:	
28,988,756.000 UShs	228002 Maintenance - Vehicles
Reason:	
0.005 Bn Shs	Department/Project :10 College of Veterinary Medicine, Animal resources and Biosecurity
Reason:	
<i>Items</i>	
3,563,413.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason:	
890,000.000 UShs	221009 Welfare and Entertainment
Reason:	
735,000.000 UShs	223004 Guard and Security services
Reason:	

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 Q4
Annual external Auditor General rating of the institution	Percentage	80%	80%
Level of Strategic plan delivered (%)	Percentage	20%	20%
Level of compliance of planning and Budgeting instruments to NDP II	Percentage	80%	80%
Budget absorption rate	Percentage	100%	94.2%
Level of compliance of the Ministerial policy Statement (MPS) to Gender and Equity budgeting	Percentage	75%	75%
Sub-SubProgramme : 14 Delivery of Tertiary Education Programme			
Responsible Officer: Yusuf Kiranda (Accounting Officer)			
Sub-SubProgramme Outcome: Equitable access			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Gender Parity Index	Ratio	1:2	1:2
Sub-SubProgramme Outcome: Competitive graduates			

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Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Percentage of Students on Apprenticeship/Internships	Percentage	55%	55%
Percentage of students graduating on time (by cohort)	Percentage	80%	80%
Sub-SubProgramme Outcome: Increased competitiveness of SMEs in the Food Processing Industry			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
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 Q4
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 Q4
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 Q4
Number of new varieties of food crops being grown	Number	5	5

Table V2.2: Budget Output Indicators*

Performance highlights for the Quarter

Financial Performance

The approved university budget for FY2021/22 was UGX365.069Bn, out of which UGX206.600Bn was Wage, UGX141.752Bn was Non-Wage and UGX16.716Bn for Capital Development. However, by the end of Q4, the university had cumulatively received UGX347.890Bn, out of which UGX206.377Bn (99%.9 of budget) was Wage, UGX106.083Bn (74.8% of budget due to the 40% budget cut) was Non-Wage and UGX35.430Bn for Capital Development (212%) an over performance in terms of releases which was due to supplementary funding provided by Government to cover students' scholarship and related costs including food and living out allowances, completion of on-going phased construction of the main Campus Perimeter Wall Fence and the reconstruction of the main administration building.

In terms of Non-tax Revenue collections which are part of the overall GoU subvention funding, by end Q4, a total of UGX78.246Bn (59.1% of expected UGX132Bn) had been collected through URA.

By end of Q4, the university had overall spent a total of UGX344.542Bn (99.0% of release), out of which UGX203.205Bn on Wage (98.5% of release), UGX105.924Bn (99.9% of release) on Non-Wage and UGX34.515Bn (100.0% of release) on the completed and on-going physical infrastructure developments and improvements.

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Physical Performance

During the quarter, the university held her 72nd Graduation ceremony, a total of 12,474 graduands were degrees and diplomas of Makerere University. These included 100 Doctorates (PhDs), 1,236 Masters degrees, 10,998 Bachelors Degree and 140 diplomas. 52% of the graduands were female and 48% were male.

Acquired and installed ICT servers AND 6 Desktop Computers in the revenue office for scaling up ACMIS hosting environment.

Serviced and maintained the photocopier, fire suppression system and refilled the 200kg clean fire agent chemical cylinder for the Disaster recovery centre at DICTS. Procured a main Uninterruptible Power Supply devices for the Network Operating Centre at DICTS.

Installed the Local Area Network (LAN) for Jinja campus

Procured screencast omatics and mentimeter licences for the Institute of Open and Distance Education Learning – IODEL & MR Enterprise License for wireless access points at the University.

Repaired optical fibre at Nsibirwa hall of residence, School of Law and optical fibre link between Physics and COVAB. Installed access points for improving wireless internet connectivity at 3 students Halls of residence including Nsibirwa Hall, Nkrumah Hall and University hall. Procured Cleaning materials and Fuel for the NOC Generator and facilitation of DICTS operations at CEDAT and Physics Department.

Settled subscription to internet band service providers and the National Research and Education Network (NREN) connectivity services to the University for the period ending June, 2022. This will also enable DR & GT carry out originality check for 1000 students, Implementation and online training

Carried out survey on Graduation trends and completion time at Makerere University in order to establish the graduation numbers to-date and completion timeframes for different academic programmes.

Facilitated Makerere University Press launch of a book titled, HIV/AIDS in Uganda: Achievements and challenges.

Procured stationery that facilitated DRGT office work and printing of students documents

Facilitated preparation and production of a book for Doctoral Citations which was used during the 72nd Graduation ceremony which provided a high level overview of the different students studies and state of the significance of the different works.

Facilitated contract staff of Makerere University Press to undertake editorial work on the manuscripts.

Advertised calling for applications to be admitted into the various graduate programmes at Makerere University.

The university acquired surveying equipment for the Estates and Works Department in a bid to continually secure her landholdings.

The university settled the outstanding final certificates for construction of the dual carriage way at CRTT Plant in Jinja; consultancy services on road construction works at Jinja upon completion of the defects liability period; and supervision of the construction of CRTT Assembly Plant facility at Jinja.

With Government continued support, the university also secured more funding for the completion of the on-going phased construction of the main campus perimeter wall fence for improved security of the university. A supervising consultancy firm was engaged to ensure steady progress and good quality the civil works.

Progressed with the on-going construction of the new buildings for the School of Law (which was at 70% completion), the phased works on School of Public Health building whose 1st phase was near completion.

Completed phase one of remodeling and establishment of a 10-bed Intensive Care Unit (ICU) at the university hospital and had embarked on the 2nd phase which entails ramping for easy access and laying of gas pipes whose works were at 15% completion level.

By end of Q4, on-going was the refurbishing of the Department of Physics building in the College of Natural Sciences (80% completion) and overhaul of plumbing system for the Toilet facilities in 2 Students' Halls of residence (i.e. Livingstone and Mitchell Hall blocks A&E).

Procured and installed pre-paid water metres and vending system for water connection in staff residences.

The Site was handed over during the quarter and demolition commenced to pave way for the actual reconstruction of the main administration building.

V3: Details of Releases and Expenditure

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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	327.19	323.81	98.4%	97.3%	99.0%
<i>Class: Outputs Provided</i>	<i>315.58</i>	<i>290.96</i>	<i>287.58</i>	<i>92.2%</i>	<i>91.1%</i>	<i>98.8%</i>
071301 Administrative Services	265.16	260.93	257.63	98.4%	97.2%	98.7%
071309 Academic Affairs (Inc.Convocation)	4.51	3.70	3.70	82.1%	82.1%	100.0%
071310 Library Affairs	2.92	1.80	1.78	61.7%	60.8%	98.6%
071312 Research, Consultancy and Publications	30.00	18.92	18.86	63.1%	62.9%	99.7%
071313 Students Welfare	12.99	5.61	5.61	43.2%	43.2%	100.0%
<i>Class: Outputs Funded</i>	<i>1.83</i>	<i>1.75</i>	<i>1.75</i>	<i>95.6%</i>	<i>95.6%</i>	<i>100.0%</i>
071351 Contributions to Research and International Organizations	0.20	0.12	0.12	60.0%	60.0%	100.0%
071352 Support to Infectious Diseases Institute	1.63	1.63	1.63	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>15.22</i>	<i>34.48</i>	<i>34.48</i>	<i>226.6%</i>	<i>226.6%</i>	<i>100.0%</i>
071377 Purchase of Specialised Machinery & Equipment	6.31	1.55	1.55	24.6%	24.6%	100.0%
071378 Purchase of Office and Residential Furniture and Fittings	0.21	0.21	0.21	100.0%	99.8%	99.8%
071379 Acquisition of Other Capital Assets	1.25	5.65	5.65	452.0%	452.0%	100.0%
071380 Construction and Rehabilitation of Learning Facilities (Universities)	6.15	25.77	25.77	419.0%	419.0%	100.0%
071381 Lecture Room Construction and Rehabilitation (Universities)	0.40	0.40	0.40	100.0%	100.0%	100.0%
071382 Construction and Rehabilitation of Accommodation Facilities	0.90	0.90	0.90	100.0%	100.0%	100.0%
Sub-SubProgramme 14 Delivery of Tertiary Education Programme	32.45	20.70	20.73	63.8%	63.9%	100.2%
<i>Class: Outputs Provided</i>	<i>32.45</i>	<i>20.70</i>	<i>20.73</i>	<i>63.8%</i>	<i>63.9%</i>	<i>100.2%</i>
071401 Teaching and Training	28.64	18.80	18.83	65.7%	65.7%	100.1%
071402 Research and Graduate Studies	0.80	0.20	0.18	25.0%	22.9%	91.4%
071406 Administration and Support Services	3.01	1.70	1.73	56.6%	57.4%	101.5%
Total for Vote	365.07	347.89	344.54	95.3%	94.4%	99.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>348.03</i>	<i>311.66</i>	<i>308.32</i>	<i>89.6%</i>	<i>88.6%</i>	<i>98.9%</i>
211101 General Staff Salaries	206.60	206.38	203.20	99.9%	98.4%	98.5%
211103 Allowances (Inc. Casuals, Temporary)	18.06	13.31	13.32	73.7%	73.8%	100.1%
212101 Social Security Contributions	20.66	20.46	20.46	99.0%	99.0%	100.0%
213001 Medical expenses (To employees)	0.04	0.03	0.03	74.0%	74.0%	100.0%

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213002 Incapacity, death benefits and funeral expenses	0.11	0.08	0.08	75.3%	71.1%	94.5%
213004 Gratuity Expenses	2.23	2.23	2.23	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.75	0.44	0.44	58.5%	58.5%	100.0%
221002 Workshops and Seminars	2.36	0.00	0.00	0.1%	0.0%	0.0%
221003 Staff Training	2.58	1.24	1.24	48.2%	48.0%	99.6%
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	1.17	1.16	64.7%	63.9%	98.8%
221008 Computer supplies and Information Technology (IT)	2.25	1.28	1.28	56.7%	56.8%	100.2%
221009 Welfare and Entertainment	2.04	1.71	1.71	83.7%	83.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.91	1.32	1.30	69.3%	68.0%	98.1%
221012 Small Office Equipment	0.13	0.05	0.05	42.0%	42.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	1.44	0.37	0.36	25.3%	25.0%	98.8%
222001 Telecommunications	0.77	0.63	0.63	82.2%	82.2%	100.0%
222002 Postage and Courier	0.07	0.02	0.02	31.5%	31.5%	100.0%
222003 Information and communications technology (ICT)	2.16	1.97	1.97	91.1%	91.1%	100.0%
223001 Property Expenses	0.01	0.01	0.01	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.13	0.13	0.13	100.0%	100.0%	100.0%
223004 Guard and Security services	0.45	0.37	0.37	82.6%	82.7%	100.2%
223005 Electricity	4.83	3.42	3.42	70.7%	70.7%	100.0%
223006 Water	4.56	3.16	3.16	69.3%	69.3%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	42.9%	42.9%	100.0%
224001 Medical Supplies	0.76	0.18	0.18	23.4%	23.4%	100.0%
224004 Cleaning and Sanitation	1.74	1.99	1.99	114.2%	114.2%	100.0%
225001 Consultancy Services- Short term	0.64	1.41	1.41	220.9%	220.9%	100.0%
226001 Insurances	1.72	1.45	1.45	84.4%	84.4%	100.0%
226002 Licenses	0.29	0.09	0.09	30.4%	30.2%	99.4%
227001 Travel inland	0.56	0.39	0.39	70.7%	70.5%	99.7%
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%	57.1%	100.0%
227004 Fuel, Lubricants and Oils	0.96	0.87	0.87	90.7%	90.7%	100.0%
228001 Maintenance - Civil	0.81	0.70	0.70	87.5%	87.5%	100.0%
228002 Maintenance - Vehicles	1.10	0.63	0.66	57.3%	60.2%	105.1%
228003 Maintenance – Machinery, Equipment & Furniture	1.57	1.29	1.28	82.3%	81.9%	99.5%
228004 Maintenance – Other	0.51	0.45	0.48	88.2%	94.8%	107.6%
273102 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
282101 Donations	0.01	0.00	0.00	0.0%	0.0%	0.0%
282103 Scholarships and related costs	59.30	42.26	42.20	71.3%	71.2%	99.9%
Class: Outputs Funded	1.83	1.75	1.75	95.6%	95.6%	100.0%
263106 Other Current grants (Current)	1.83	1.75	1.75	95.6%	95.6%	100.0%

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<i>Class: Capital Purchases</i>	15.22	34.48	34.48	226.6%	226.6%	100.0%
312101 Non-Residential Buildings	6.55	26.17	26.17	399.5%	399.5%	100.0%
312102 Residential Buildings	0.90	0.90	0.90	100.0%	100.0%	100.0%
312104 Other Structures	1.25	5.65	5.65	452.0%	452.0%	100.0%
312202 Machinery and Equipment	6.31	1.55	1.55	24.6%	24.6%	100.0%
312203 Furniture & Fixtures	0.21	0.21	0.21	100.0%	99.8%	99.8%
Total for Vote	365.07	347.89	344.54	95.3%	94.4%	99.0%

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	327.19	323.81	98.4%	97.3%	99.0%
<i>Departments</i>						
01 Central Administration	315.91	291.76	288.39	92.4%	91.3%	98.8%
<i>Development Projects</i>						
1603 Retooling of Makerere University	16.72	35.43	35.41	211.9%	211.9%	100.0%
Sub-SubProgramme 0714 Delivery of Tertiary Education Programme	32.45	20.70	20.73	63.8%	63.9%	100.2%
<i>Departments</i>						
02 College of Natural Sciences	2.62	1.44	1.43	55.2%	54.5%	98.8%
03 College of Health Sciences	5.03	2.93	2.93	58.3%	58.2%	99.8%
04 College of Business and Management Sciences	4.52	2.63	2.63	58.1%	58.1%	100.0%
05 College of Computing and Information Sciences	3.22	1.77	1.76	54.8%	54.7%	99.7%
06 College of Engineering, Design Art and Technology	3.12	2.33	2.33	74.6%	74.6%	100.0%
07 College of Humanities and Social Sciences	4.00	2.26	2.25	56.4%	56.3%	99.9%
08 College of Agricultural and Environmental Sciences	2.20	1.35	1.35	61.5%	61.3%	99.8%
09 College of Education and External Studies	3.66	3.05	3.12	83.4%	85.2%	102.1%
10 College of Veterinary Medicine, Animal resources and Biosecurity	1.67	1.32	1.32	79.2%	79.5%	100.4%
11 School of Law	1.53	0.91	0.91	59.3%	59.2%	99.8%
12 Jinja Campus	0.87	0.71	0.71	81.8%	81.4%	99.6%
Total for Vote	365.07	347.89	344.54	95.3%	94.4%	99.0%

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

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

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Sub-SubProgramme: 13 Support Services Programme			
<i>Departments</i>			
Department: 01 Central Administration			
<i>Outputs Provided</i>			
Budget Output: 01 Administrative Services			
Hold 4 regular meetings of the University Council, 7 Special and Emergency Meetings of the University Council, 36 regular meetings of 9 committees of the University Council, 27 Special and Emergency meetings of 9 Council Committees The University's statutory institutional Annual performance Report & Fact Book for the ended year-2021.	University Council held 2 meetings which resulted into: Suspension of students' social activities such as porridge nights, Bazaars, and Fresher's Balls due to the increase in cases of indiscipline and violent behavior by students during these activities, Terminated all businesses at the University Campus except those contracted to provide catering services to students within selected kitchens in the halls of residences and the souvenir shop under the Makerere University Endowment Fund, Approved the Makerere University Risk management Policy which is to enable the University to appropriately manage risk among others, Approved the inclusion of functional fees in the fees waiver scheme for members of staff pursuing academic programs at Makerere University, Approved the Makerere University Naming Policy. The policy will guide management to ensure that naming recognition decisions are made uniformly, coherently and consistently. The Appointments Board Held 12 Disciplinary meetings, 4 Regular meetings, 1 Special meeting, 4 shortlisting meeting and 1 Interview meeting which led to the promotion of 6 Professors, 34 Assoc Professors, 50 senior lectures, 11 lecturers and 34 Fresh Appointments. The University's statutory institutional Annual performance Report & Fact Book for the ended year-2021 is still in progress and data is being edited for printing. data collection for 2022 has also commenced and 50% of the information have been collected from teaching units.. Cleared leadership allowances for the months of April, May and June, 2022 which led to efficient stewardship of the University. Facilitated Teaching and Non-teaching staff salaries for 3,065 staff (39% females, 61% males'.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223001 Property Expenses 223004 Guard and Security services 223005 Electricity 223006 Water 224001 Medical Supplies 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 226001 Insurances 226002 Licenses 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 203,204,681 7,722,271 20,460,013 28,500 31,120 2,230,776 341,588 868,681 63,621 726,415 676,201 446,259 39,594 328,553 278,400 2,900 1,970,600 6,785 300,056 3,415,973 3,157,302 154,981 1,515,511 1,408,491 1,432,175 84,428 203,770 346,593 337,337 313,042

Vote:136 Makerere University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

continued to facilitate staff on PhD courses in various fields at various institutions both within and out of the country, Trained all accountants on New tax products and refreshing on general tax applications, conducted dissemination training for SISA research cooperation slated for 9-10-May-2022, conducted research and training of graduation trends and completion time at the University for the period 2005-2020, trained 4 accountants in Advance MS. Excel for Business Data, Project work, Finance modeling and Hr. work. Trained staff in the use of Human capital mgt system by public service commission	228003 Maintenance – Machinery, Equipment & Furniture	829,383
	228004 Maintenance – Other	134,556
	273102 Incapacity, death benefits and funeral expenses	20,000
	282103 Scholarships and related costs	4,550,640
	Total	257,631,195
<i>Reasons for Variation in performance</i> n/a	Wage Recurrent	203,204,681
	Non Wage Recurrent	54,426,514
	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.	Graduation	Item	Spent
	The university successfully held the 72nd graduation ceremony in May 2022 at which a total of 12,548 graduands were churned out of whom 6,615 (53%) were female and 5,933 (47%) were male. Out of these, 100 (42%F,58%M) graduated with PhDs; 1,235 (41%F,59%M) with Masters degrees; 122(32%F,68%M) with Postgraduate Diplomas; 11,073 (54%F,46%M) with Bachelors degrees; and 18(28%F,72%M) with Ordinary Diplomas. Total postgraduate graduands accounted for 11.6% while 1st degree and ordinary diploma graduands accounted for 89.4%).	211103 Allowances (Inc. Casuals, Temporary)	328,439
		213002 Incapacity, death benefits and funeral expenses	3,000
		221001 Advertising and Public Relations	29,000
		221008 Computer supplies and Information Technology (IT)	18,600
		221009 Welfare and Entertainment	110,593
		221011 Printing, Stationery, Photocopying and Binding	288,495
		222001 Telecommunications	16,560
		222002 Postage and Courier	9,100
		227001 Travel inland	40,712
		227004 Fuel, Lubricants and Oils	61,800
		228002 Maintenance - Vehicles	29,997
		228003 Maintenance – Machinery, Equipment & Furniture	64,000
		282103 Scholarships and related costs	2,704,474
		Total	3,704,769
<i>Reasons for Variation in performance</i> n/a	Wage Recurrent		0
	Non Wage Recurrent		3,704,769

Vote:136 Makerere University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		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 books and materials for periodicals in Africana, Repaired and serviced photocopiers and library generator, publicized and marketed the library, Improved the storage of photo archives through repair and conservation of photo archives, and Improved Internet connectivity in the Main Library by transferring the server and maintenance of server equipment. 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 135,760 3,000 15,000 24,526 249,089 55,000 59,978 2,254 17,300 35,000 29,985 16,000 30,000 15,000 97,000 58,763
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Reasons for Variation in performance

n/a

Total	843,654
Wage Recurrent	0
Non Wage Recurrent	843,654
Arrears	0
AIA	0

Budget Output: 12 Research, Consultancy and Publications

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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)	To-date, cumulatively, a total of 775 multidisciplinary research and innovation projects out of which 50 were awarded as multi-year projects on whose completion of 1st year had evidence of scaling up to commercialization.	Item	Spent
Hold 1 University exhibition, 5 by each of the 10 Colleges; 20 Community engagement with the stakeholders - 52 academic career guidance talks to schools; Promote Business incubation including patenting. 10,000 students undertake internship/school practice.	26% of the grantees are female while 74% are male.	221003 Staff Training	-15
	A total of 204 projects were completed and closed out. A series of capacity building workshops were organised for researchers in the different colleges/schools and Departments.	282103 Scholarships and related costs	18,860,526
	A total of 62 projects have produced or developed a product while 121 projects had produced policy briefs and 15 projects have strengthened institutional capacity.		
	Overall, 140 needs-based projects have been awarded through open call.		
	A 14 thematic areas research agenda has been developed.		
	By May, 2022, a total 103 research publications had been produced. Held 2 exhibition by colleges; Community engagements with the stakeholders - 10 academic career guidance talks to schools; Promote Business incubation including patenting technological innovations and Conducted 4 community engagements by the various colleges namely CHUSS, COBAMs, CEES, CONAS.		

Reasons for Variation in performance

n/a

Total	18,860,511
Wage Recurrent	0
Non Wage Recurrent	18,860,511
Arrears	0
<i>AIA</i>	0

Budget Output: 13 Students Welfare

Vote:136 Makerere University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
100 students participate in sports competitions. Pay students accommodation, food and living out allowances for 6700 students, Facilitate 130 students with special needs, 1 guild election. 33000 students and staff provided with counselling services.	The university participated in the 1st FEAUS Women games that were held from 15th -18th April 2022 at Busitema University. Makerere University become the first overall	Item 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 224004 Cleaning and Sanitation 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 282103 Scholarships and related costs	Spent 1,260 7,000 2,000 960 21,138 14,160 9,000 1,000 5,500 3,360 3,370 200 15,000 6,500 5,000 10,000 5,502,620

Reasons for Variation in performance

n/a

Total	5,608,068
Wage Recurrent	0
Non Wage Recurrent	5,608,068
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.	Annual membership subscription to 2 research networks	Item 263106 Other Current grants (Current)	Spent 120,000
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Reasons for Variation in performance

n/a

Total	120,000
Wage Recurrent	0
Non Wage Recurrent	120,000
Arrears	0
AIA	0

Vote:136 Makerere University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Budget Output: 52 Support to Infectious Diseases Institute			
1,250 people counselled , tested and received their results	Continued to support 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	Item	Spent
100% of HIV positive clients identified referred to care within the IDI or other partner care facilities	(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 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. 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.	263106 Other Current grants (Current)	1,626,000
Up to 8,000 HIV positive adults receiving ongoing psychosocial support.			
Up to 650 clients receiving co-trimoxazole prophylaxis .			
8,000 HIV positive adults screened for TB			
150 HIV positive clients on TB treatment			
600 patients provided with isoniazid prophylaxis			
3,000 women using dual family planning services.			
4,000 women screened for cervical cancer and referred if necessary.			
1,000 patients screened for STIs including syphilis			
500 mothers receiving eMTCT services according to national standards.			
500 sero positive partners in discordant relationships receiving ART as prevention.			
100,000 condoms distributed to HIV positive adults in care.			

Vote:136 Makerere University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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 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 359 mothers received PMTCT services according to national standards in the quarter, 287% achievement of quarterly target 739 sero-positive partners in discordant relationships on ART received care, 147% achievement of quarterly target

17,280 condoms distributed to patients in care ,69% achievement of quarterly target

Among the patients who attended the clinic during this quarter no zero-negative male partners were identified for referral to safe male circumcision centers.0% achievement of quarterly target

2 meetings for mother bay pairs under the Sexual Reproductive Health unit were conducted,200% achievement of quarterly target

Vote:136 Makerere University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Reasons for Variation in performance

n/a

Total	1,626,000
Wage Recurrent	0
Non Wage Recurrent	1,626,000
Arrears	0
AIA	0
Total For Department	288,394,196
Wage Recurrent	203,204,681
Non Wage Recurrent	85,189,515
Arrears	0
AIA	0

Development Projects

Project: 1603 Retooling of Makerere University

Outputs Provided

Budget Output: 10 Library Affairs

	Item	Spent
Increase & diversify library resources and automation of library services and resources (e-resources and print) Library Discovery Tool (Libhub), Remote Access (Ezproxy), Lexis Nexis, Emerald Emerging Market Cases, Wiley Online Library, Springer eBooks. Training of 50 staff	for electronic resources and subscriptions made to Springer Nature and EBSCO International Inc for access to ebooks data bases to support teaching, learning and research for both students and researchers,	221007 Books, Periodicals & Newspapers
	Improved Internet connectivity in the Main Library through purchase and replacement of network switches and accessories,	221008 Computer supplies and Information Technology (IT)
	more Electronic resources and subscriptions made during the year were to Emerald Publishing, Lexis Nexis, Silda Enterprises, MyLOFT, SemperTool, William S. Hein & Co, John Wiley & Sons Inc, Innovative Interfaces. This activity never took place	228003 Maintenance – Machinery, Equipment & Furniture

Reasons for Variation in performance

Due to the 40% cut on the Non-Wage Budget.

n/a

Total	934,325
GoU Development	934,325
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 a main UPS device for NOC at DICTS, 2 Laptops for PDD, 2 Laptops and 2 Desktops for QAD, 2 Laptops for Directorate of Internal Audit, 2 Desktop Computers and a multi-functional Printer for Central stores, a digital network scanner and printer for DHR. Acquired and Installed a 3-Power Phase Supply for Mak University Printery in its current location in Basement of the main Library.	Item 312202 Machinery and Equipment	Spent 1,554,484

Reasons for Variation in performance

n/a

n/a

Total	1,554,484
GoU Development	1,554,484
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.	Purchased Office furniture for the Offices of the DVC(F&A) and Manager (F&A).	Item 312203 Furniture & Fixtures	Spent 205,969
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Reasons for Variation in performance

n/a

Total	205,969
GoU Development	205,969
External Financing	0
Arrears	0
AIA	0

Budget Output: 79 Acquisition of Other Capital Assets

A completed Indoor stadium, one Km additional Perimeter wall and completed Water Reservoirs.	Works were still on-going for completion of the Indoor stadium, and Perimeter wall Fence. Contractors were fully paid.	Item 312104 Other Structures	Spent 5,650,000
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Reasons for Variation in performance

n/a

Total	5,650,000
GoU Development	5,650,000
External Financing	0
Arrears	0
AIA	0

Vote:136 Makerere University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Budget Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)

		Item	Spent
School of Law (SOL), Food Science (FTBIC), School of Women and Gender and Dentistry Building First Phase construction of the Main Building	Progressed with the on-going construction of the new buildings for the School of Law (which was at 70% completion), the phased works on School of Public Health building whose 1st phase was near completion. The Site was handed over during the quarter and demolition commenced to pave way for the actual reconstruction of the main administration building. The Contractor and supervising Consultancy firm were paid.	312101 Non-Residential Buildings	25,770,469

Reasons for Variation in performance

n/a

Total	25,770,469
GoU Development	25,770,469
External Financing	0
Arrears	0
AIA	0

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

		Item	Spent
Renovated toilets in Non-Residential Buildings	By end of Q4, on-going was the refurbishing of the Department of Physics building in the College of Natural Sciences (80% completion).	312101 Non-Residential Buildings	400,000

Reasons for Variation in performance

n/a

Total	400,000
GoU Development	400,000
External Financing	0
Arrears	0
AIA	0

Budget Output: 82 Construction and Rehabilitation of Accommodation Facilities

		Item	Spent
Rehabilitated 150 toilets in halls of residence (CCE, Nsibirwa and Nkrumah)	Refurbished and overhauled the plumbing system for the Toilet facilities in 2 Students' Halls of residence (i.e. Livingstone and Mitchell Hall blocks A&E).	312102 Residential Buildings	898,713

Reasons for Variation in performance

n/a

Total	898,713
GoU Development	898,713

Vote:136 Makerere University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	35,413,960
		GoU Development	35,413,960
		External Financing	0
		Arrears	0
		AIA	0

Sub-SubProgramme: 14 Delivery of Tertiary Education Programme

Departments

Department: 02 College of Natural Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

Awarding of contracts to contractor for college supplies, giving course work assignments to students and awarding of marks, advertising programs to popularize college programs, curriculum review, facilitation	The students for Academic year 2021/22 reported to the college. 1006 students enrolled 977 registered in the system for undergraduate program. 51 enrolled and 33 registered for postgraduate studies out of which 7 are PHD students. In the 72nd graduation the college is preparing for 221 graduands (77 females and 144 males). 26 MSC students and 15 PHD (19males and 7 females MSC and 10 males and 5 females PHD), Examinations results for Semester 1 AY 2021/22 were finalised and the semester 2 commenced in May 2022. 16 External examiners paid honorarium for the examinations of PHD and masters students to increase on graduation lists. Prime Courier services paid for the delivery of reports to external examiners. 488 students facilitated for internship placement and supervision	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	62,750
		221001 Advertising and Public Relations	3,000
		221007 Books, Periodicals & Newspapers	1,804
		221008 Computer supplies and Information Technology (IT)	78,749
		221009 Welfare and Entertainment	24,459
		221011 Printing, Stationery, Photocopying and Binding	61,299
		222001 Telecommunications	11,800
		222002 Postage and Courier	2,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000
		224004 Cleaning and Sanitation	61,488
		226001 Insurances	8,000
		227004 Fuel, Lubricants and Oils	9,858
		228001 Maintenance - Civil	17,150
		228002 Maintenance - Vehicles	11,699
		228003 Maintenance – Machinery, Equipment & Furniture	14,799
		282103 Scholarships and related costs	869,066

Reasons for Variation in performance

Total	1,243,923
Wage Recurrent	0
Non Wage Recurrent	1,243,923
Arrears	0

Vote:136 Makerere University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 02 Research and Graduate Studies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Training a critical mass of specialist cadres in Forensic Medicine and Sciences and ensure delivery of relevant and quality education and training	<ul style="list-style-type: none"> 80 students for biochemistry facilitated to go to Namulonge Agricultural Research Station NaCCRI, Kakira sugar works limited, Nile breweries LTD and JESA dairy farm busunju 16 students for BSC 1 and BPG 2 of the department of Geology and petroleum studies facilitated for a 3 day Mityana filed study 	211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	153,700 29,180

Reasons for Variation in performance

Total	182,880
Wage Recurrent	0
Non Wage Recurrent	182,880
Arrears	0
AIA	0
Total For Department	1,426,803
Wage Recurrent	0
Non Wage Recurrent	1,426,803
Arrears	0
AIA	0

Departments

Department: 03 College of Health Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:136 Makerere University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Graduated students	continued to facilitated 28 contract staff salary for the year 2021-2022 for Uninterrupted teaching activities for all programs at CHS despite the limited time to overcome the COVID-related delays. Facilitated semester one, academic year 2021/22 examination related expenses for different Departments and Schools at the College ,Paid external examiners & internal examiners,Facilitated Internship supervision, Recess term Activities – COBERS, Purchased laboratory materials for the department of dentistry,Supported finance and administration staff in Compliance training, Supported leadership training session for Principal's, 4 Deans, 29 Heads of departments, all professors and associate professors, Training of heads of administrative units (Administrators, Procurement, HR, IT, cleaners, security, registrars) at CHS, Paid for Assorted stationery, Photocopying and binding items for the 29 departments in 4 Schools and 10 administrative units (Finance, HR, Procurement, IT, Library, QA, Principal's office, Deputy Principal, Bursar, College Registrar) at CHS.procured Fuel to run Administrative Activities and to transport students to alternative teaching sites ie Butabika, Kirudu, Kawempe and other study sites for students Civil works for the creation of mini pantry area/tea area for graduate students at Sir Albert Cook Library, procured a door at the entrance of the PHD Lounge in Sir Albert Cook Library, repairs and maintenance of College Vehicles; UG 1444M, UAA 882E, UG 0956E, UBD 528J, UAJ 338X, UG 5579, Payment for CHS photocopier servicing for the Department of Dentistry, Sir Albert Cook library, School of medicine and Principal's Office, Aluminium partitioning works at Albert Cook Library, Works of restricted access control unit for graduate student section at Albert Cook Library.	Item 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 223004 Guard and Security services 224001 Medical Supplies 224004 Cleaning and Sanitation 226001 Insurances 227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire 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 606,287 5,500 14,999 34,999 80,946 89,939 6,998 3,640 45,000 8,000 20,200 38,387 8,375 12,000 2,400 67,900 44,194 46,559 49,700 34,700 1,706,961
Reasons for Variation in performance			
n/a			
		Total	2,927,684
		Wage Recurrent	0
		Non Wage Recurrent	2,927,684

Vote:136 Makerere University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Arrears	0
		AIA	0
		Total For Department	2,927,684
		Wage Recurrent	0
		Non Wage Recurrent	2,927,684
		Arrears	0
		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.

Continued teaching and examined the 5,300 (47.5% Female and 52.5% male) students across the College. Paid the 21 contract staff salaries and allowances for the 3 months of April, May and June 2022. Also paid 86 staff their general teaching allowances for teaching 2,900 undergraduate students, 290 Graduate students and 42 MPIM students who are on these programs plus 5 PhD students. Procured various cleaning materials and other supplies. Procured teaching materials for running of Semester 2 exams and tests in the 3 Schools - School of Business, Economics, and Statistics. Also procured 2 Computers and 2 printers for School of Statistics, and Administration.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,283,129
213002 Incapacity, death benefits and funeral expenses	4,500
221001 Advertising and Public Relations	13,724
221003 Staff Training	181,646
221007 Books, Periodicals & Newspapers	22,366
221008 Computer supplies and Information Technology (IT)	56,725
221009 Welfare and Entertainment	59,400
221011 Printing, Stationery, Photocopying and Binding	31,376
221017 Subscriptions	9,131
222001 Telecommunications	28,400
223004 Guard and Security services	10,800
224004 Cleaning and Sanitation	82,720
226001 Insurances	5,100
227001 Travel inland	5,800
227004 Fuel, Lubricants and Oils	42,432
228001 Maintenance - Civil	59,400
228002 Maintenance - Vehicles	43,250
228003 Maintenance – Machinery, Equipment & Furniture	30,250
228004 Maintenance – Other	7,000
282103 Scholarships and related costs	651,378

Reasons for Variation in performance

n/a

Total	2,628,527
Wage Recurrent	0

Vote:136

Makerere University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	2,628,527
		Arrears	0
		AIA	0
		Total For Department	2,628,527
		Wage Recurrent	0
		Non Wage Recurrent	2,628,527
		Arrears	0
		AIA	0

Departments

Department: 05 College of Computing and Information Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:136 Makerere University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	Continue to Facilitate 6 External examiner ,virture open day support and marking of students dissertations, Re, Semester 1 2020/2021 supervision and invigilation allowances for Easlis, Data for online teaching (SCIT), Transport refund for Doctoral meeting , Students 2021/2022 Pictorial support (Guild), Rose Nakasi's PHD Defence facilitation to Prof Florence Tushabe,	Item	Spent
Marking of undergraduate projects and Supervision of undergraduate and graduate project	Teaching allowances for LIS for October 2021, External Examination of 2 students (MSC. RAM), Facilitation of public defence for Namujuzi Sylivis,	211103 Allowances (Inc. Casuals, Temporary)	855,150
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	Facilitation of VIVA VOCE MSC.RAM, Facilitation of management of Sem 1 2020/2021 online examination - EASLIS, Facilitaion of students hand over celemony, Conducting VIVA VOCE for Marbra Elizabeth MSC. RAM, Marking and invigilation of sem 1 2020/2021 exams, moderation and coordinations. Conducting PHD defence in SCIT (panelists paid),Internal examinations conducted in Easlis, Conducting PHD in SCIT, students porriadge night 2022/2023 freshers,	221003 Staff Training	45,403
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,		221017 Subscriptions	3,801
		222001 Telecommunications	25,000
		223004 Guard and Security services	37,000
		282103 Scholarships and related costs	407,996
	continued to provide Tests, examinations and teaching tables available , Workshops		
	conducted research projects vetted and supported, Advanced class thematic capacity developed. Continued supervision of students and conducting workshops and seminar series		

Reasons for Variation in performance

Total	1,374,349
Wage Recurrent	0
Non Wage Recurrent	1,374,349
Arrears	0
AIA	0

Budget Output: 06 Administration and Support Services

Vote:136 Makerere University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Serviced and repair generators, fire extinguishers and air conditioners, Server room improvement, Burgular proofing 22 windows, 20 doors and painting Block B,	Serviced and repair generators, fire extinguishers and air conditioners, Server room improvement, Burgular proofing 22 windows, 20 doors and painting Block B,	Item	Spent
		221007 Books, Periodicals & Newspapers	5,900
		221008 Computer supplies and Information Technology (IT)	62,600
		221009 Welfare and Entertainment	111,195
		221011 Printing, Stationery, Photocopying and Binding	30,000
nsurance and Licenses procured, Delivery of student dissertation to external examiners, Amity examination scripts delivered for marking	insurance and Licenses procured, Delivered student dissertation to external examiners, Amity examination scripts delivered for marking	223004 Guard and Security services	7,500
The college adheres to COVID guidelines and the builngs are clean	continued to observe the SoPS by making sure that that the sanitizers and other cleaning materials are always available to minimize the spread of COVID- 19	224004 Cleaning and Sanitation	45,994
		227004 Fuel, Lubricants and Oils	7,000
		228001 Maintenance - Civil	33,990
		228002 Maintenance - Vehicles	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	26,560
		228004 Maintenance – Other	51,000

Reasons for Variation in performance

n/a

n/a

Total	386,739
Wage Recurrent	0
Non Wage Recurrent	386,739
Arrears	0
AIA	0
Total For Department	1,761,088
Wage Recurrent	0
Non Wage Recurrent	1,761,088
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Facilitate admissions ,teaching and learning of students ,research, outreach and examination.	A total of 630 undergraduate students graduated of which 428 are male students and 202 are female students, A total of 28 Post graduate Diploma students graduated of which 2 students were female and 26 students were male,A total of 95 Master Students graduated of which 69 students were male and 26 students were female and 2 male students graduated with PhD,continued to facilitate25 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 293,359 8,500 5,000 6,000 5,000 2,000 10,000 1,432,780

Reasons for Variation in performance

n/a

Total	1,762,639
Wage Recurrent	0
Non Wage Recurrent	1,762,639
Arrears	0
AIA	0

Budget Output: 06 Administration and Support Services

Vote:136 Makerere University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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.	The 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 year 2021-2022 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, procured and paid for Assorted stationery used in Five (5)administrative offices to enable smooth operations of the College, repaired of Students and staff toilets improve on the sanitary environment of staff and Students, procured assorted Cleaning materials in order to improve on the working environment of the staff and students. Office tea and refreshments for the Nine(9) Departments in the College this enabled the college to keep staff morale high, 102 Copies of both New vision and The monitor Newspapers for the Senior common room for 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 222002 Postage and Courier 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 2,250 990 11,977 92,065 31,044 15,000 490 755 21,321 3,000 3,000 29,234 24,000 9,000 11,500 25,610 284,404

Reasons for Variation in performance

n/a

Total	568,040
Wage Recurrent	0
Non Wage Recurrent	568,040
Arrears	0
AIA	0
Total For Department	2,330,679
Wage Recurrent	0
Non Wage Recurrent	2,330,679
Arrears	0
AIA	0

Departments

Department: 07 College of Humanities and Social Sciences

Outputs Provided

Vote:136 Makerere University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	31 staff contracts renewed ,14,324 extra load teaching paid,198 dissertations supervised and examined,325 Viva Voce conducted,16 PhD defense and supervision conducted • 10 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 and students graduated	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	583,355
		213002 Incapacity, death benefits and funeral expenses	11,994
		221001 Advertising and Public Relations	15,706
		221003 Staff Training	50,032
		221005 Hire of Venue (chairs, projector, etc)	9,830
		221008 Computer supplies and Information Technology (IT)	39,894
		221009 Welfare and Entertainment	243,000
		221011 Printing, Stationery, Photocopying and Binding	76,361
		222001 Telecommunications	66,901
		224004 Cleaning and Sanitation	73,286
		227004 Fuel, Lubricants and Oils	86,600
		228001 Maintenance - Civil	60,000
		228002 Maintenance - Vehicles	15,000
		228003 Maintenance – Machinery, Equipment & Furniture	4,983
		228004 Maintenance – Other	51,370
		282103 Scholarships and related costs	864,233

Reasons for Variation in performance

n/a

Total	2,252,546
Wage Recurrent	0
Non Wage Recurrent	2,252,546
Arrears	0
AIA	0
Total For Department	2,252,546
Wage Recurrent	0
Non Wage Recurrent	2,252,546
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	Recess term for 6 programs conducted. Internship for 4 programs conducted and 515 students placed, Teaching materials for all the 3 schools procured In semester practicals 7 programs done, Field trips for 6 programs conducted. Examination for semester 1 2021-2022 conducted Curriculum review for 6 programs done Overall, CAES Management led by the Principal, Prof. Gorettie N. Nabanoga presented 650 graduands. Of these, 17 graduated with PhDs, 104 (38 female, 66 male) with Masters, 7 (2 female, 5 male) with a Postgraduate Diploma in Environmental Impact Assessment, and 522 (193 female, 329 male) with Bachelor's degrees. A total of 18 students (8 female, 10 male) attained first class degrees. 6 contract staff salaries for April 2022-June 2022 paid, 10 opponents paid Contract committee member paid 585 hours of part time teaching 135 external examiner for examining 192 student dissertations	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 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance - Machinery, Equipment & Furniture 228004 Maintenance - Other 282103 Scholarships and related costs	Spent 230,824 3,600 1,598 6,360 54,403 20,000 700 33,650 6,239 15,770 5,192 45,900 37,674 50,668 2,492 19,250 815,741

Reasons for Variation in performance

N/A

Total	1,350,062
Wage Recurrent	0
Non Wage Recurrent	1,350,062
Arrears	0
AIA	0
Total For Department	1,350,062
Wage Recurrent	0
Non Wage Recurrent	1,350,062
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Facilitate Admission, teaching and learning, research, outreach and examination. Contract staff salaries for 23 staff and allowances for 175 staff	Facilitate Admission, teaching and learning, research, outreach and examination. Contract staff salaries for 23 staff and allowances for 175 staff, GRADUATED 1,296 students (716F,580M) .6 PhDs (1F,5M), 55 Masters (23 F,32M) and Bachelors 1,212 (687F,525M). Over all females were 55% during the 72nd graduation ceremony.	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 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other 282103 Scholarships and related costs	Spent 256,600 12,500 53,550 15,000 59,000 24,000 45,000 30,318 33,000 20,000 20,989 12,937 50,000 2,075,218
Reasons for Variation in performance			
n/a			
		Total	2,708,112
		Wage Recurrent	0
		Non Wage Recurrent	2,708,112
		Arrears	0
		<i>AIA</i>	0

Budget Output: 06 Administration and Support Services

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	Generated 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	Item 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other 282103 Scholarships and related costs	Spent 15,600 4,500 5,000 25,000 12,096 20,192 78,000 31,000 11,400 21,000 10,000 41,750 16,000 43,000 19,000 20,000 35,000

Reasons for Variation in performance

n/a

Total	408,537
Wage Recurrent	0
Non Wage Recurrent	408,537
Arrears	0
AIA	0
Total For Department	3,116,649
Wage Recurrent	0
Non Wage Recurrent	3,116,649
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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)	14,960
Reviewed Curriculum Management		213002 Incapacity, death benefits and funeral expenses	5,000
	continue to Procure Teaching Materials, cleaning Materials ,supervised of PhD and Masters Students. Provided refreshments to staff, renovated of buildings	221007 Books, Periodicals & Newspapers	4,352
	Reviewed and implemented Curriculum	221008 Computer supplies and Information Technology (IT)	15,564
		221009 Welfare and Entertainment	35,400
		221011 Printing, Stationery, Photocopying and Binding	33,196
		221012 Small Office Equipment	1,350
		222001 Telecommunications	22,500
		224001 Medical Supplies	3,500
		228002 Maintenance - Vehicles	24,049
		228003 Maintenance – Machinery, Equipment & Furniture	11,405
		228004 Maintenance – Other	16,951
		282103 Scholarships and related costs	1,054,407

Reasons for Variation in performance

n/a

Total	1,242,634
Wage Recurrent	0
Non Wage Recurrent	1,242,634
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 and general administration of college activities.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,000
		221008 Computer supplies and Information Technology (IT)	17,500
		221009 Welfare and Entertainment	13,980
		221011 Printing, Stationery, Photocopying and Binding	7,800
		222001 Telecommunications	10,730
		223004 Guard and Security services	2,735
		227004 Fuel, Lubricants and Oils	12,770
		228002 Maintenance - Vehicles	10,288

Reasons for Variation in performance

N/a

Total	81,802
Wage Recurrent	0

Vote:136 Makerere University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	81,802
		Arrears	0
		AIA	0
		Total For Department	1,324,437
		Wage Recurrent	0
		Non Wage Recurrent	1,324,437
		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. and the school graduated 188 students during the 72nd graduation ceremony.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	453,614
		221007 Books, Periodicals & Newspapers	4,000
		221009 Welfare and Entertainment	6,000
		221017 Subscriptions	3,000
		222002 Postage and Courier	300
		282103 Scholarships and related costs	213,146

Reasons for Variation in performance

	Total	680,060
	Wage Recurrent	0
	Non Wage Recurrent	680,060
	Arrears	0
	AIA	0

Budget Output: 06 Administration and Support Services

Vote:136 Makerere University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 213002 Incapacity, death benefits and funeral expenses 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 224004 Cleaning and Sanitation 226002 Licenses 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 4,500 4,995 300 54,777 32,474 10,497 17,880 950 9,987 600 2,000 43,100 20,000 4,499 11,000 11,000

Reasons for Variation in performance

Total	228,559
Wage Recurrent	0
Non Wage Recurrent	228,559
Arrears	0
AIA	0
Total For Department	908,619
Wage Recurrent	0
Non Wage Recurrent	908,619
Arrears	0
AIA	0

Departments

Department: 12 Jinja Campus

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:136 Makerere University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 223003 Rent – (Produced Assets) to private entities 282103 Scholarships and related costs	Spent 320,000 7,000 9,000 12,000 133,200 174,000

Reasons for Variation in performance

Total	655,200
Wage Recurrent	0
Non Wage Recurrent	655,200
Arrears	0
AIA	0

Budget Output: 06 Administration and Support Services

Having motivated staff to carry out effective Planning, controlling and organising of institution resources.	Continued to secure 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 4,521 3,000 1,500 4,000 13,004 3,500 9,158 9,349 4,000
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Reasons for Variation in performance

Total	52,033
Wage Recurrent	0
Non Wage Recurrent	52,033
Arrears	0
AIA	0
Total For Department	707,233

Vote:136

Makerere University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	707,233
		Arrears	0
		AIA	0
		GRAND TOTAL	344,542,482
		Wage Recurrent	203,204,681
		Non Wage Recurrent	105,923,841
		GoU Development	35,413,960
		External Financing	0
		Arrears	0
		AIA	0

Vote:136 Makerere University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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, 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.	University Council held 2 meetings which resulted into: Suspension of students' social activities such as porridge nights, Bazaars, and Fresher's Balls due to the increase in cases of indiscipline and violent behavior by students during these activities, Terminated all businesses at the University Campus except those contracted to provide catering services to students within selected kitchens in the halls of residences and the souvenir shop under the Makerere University Endowment Fund, Approved the Makerere University Risk management Policy which is to enable the University to appropriately manage risk among others, Approved the inclusion of functional fees in the fees waiver scheme for members of staff pursuing academic programs at Makerere University, Approved the Makerere University Naming Policy. The policy will guide management to ensure that naming recognition decisions are made uniformly, coherently and consistently.	Item	Spent
Production and Printing of 2021 Annual performance Report & Fact Book.		211101 General Staff Salaries	52,864,103
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		211103 Allowances (Inc. Casuals, Temporary)	1,833,648
Teaching and Non-teaching staff salaries for 3,017 staff (39% females, 61% males' members of staff paid.		212101 Social Security Contributions	5,729,067
Continuous training of staff enrolled to attain a PhD and specialized short-term training.		213001 Medical expenses (To employees)	28,500
		213002 Incapacity, death benefits and funeral expenses	13,883
		213004 Gratuity Expenses	567,006
		221001 Advertising and Public Relations	118,038
		221003 Staff Training	328,128
		221007 Books, Periodicals & Newspapers	13,481
		221008 Computer supplies and Information Technology (IT)	428,925
		221009 Welfare and Entertainment	182,341
		221011 Printing, Stationery, Photocopying and Binding	119,478
		221012 Small Office Equipment	413
		221017 Subscriptions	48,553
		222001 Telecommunications	69,210
		222002 Postage and Courier	2,100
		222003 Information and communications technology (ICT)	1,140,414
		223001 Property Expenses	5
		223004 Guard and Security services	98,868
		223005 Electricity	1,800,000
		223006 Water	1,353,945
		224001 Medical Supplies	66,142
		224004 Cleaning and Sanitation	509,769
		225001 Consultancy Services- Short term	1,052,836
		226001 Insurances	465,233
		226002 Licenses	82,300
		227001 Travel inland	115,410
		227004 Fuel, Lubricants and Oils	18,652
		228001 Maintenance - Civil	120,959
		228002 Maintenance - Vehicles	122,540

Vote:136 Makerere University

QUARTER 4: Outputs and Expenditure in Quarter

<p>All these staff include the teaching and non-teaching staff</p> <p>The University was able to approve tuition waiver for (11) eleven applicants from different directorates to pursue various PhD courses in various fields at various institutions both within and out of the country, Trained all accountants on New tax products and refreshing on general tax applications, conducted dissemination training for SISA research cooperation slated for 9-10-May-2022, conducted research and training of graduation trends and completion time at the University for the period 2005-2020, trained 4 accountants in Advance MS. Excel for Business Data, Project work, Finance modeling and Hr. work. Trained staff in the use of Human capital mgt system by public service commission</p>	228003 Maintenance – Machinery, Equipment & Furniture	50,058
	228004 Maintenance – Other	39,878
	273102 Incapacity, death benefits and funeral expenses	4,281
	282103 Scholarships and related costs	3,377,501
Total		72,765,664
Wage Recurrent		52,864,103
Non Wage Recurrent		19,901,560
AIA		0

Reasons for Variation in performance

n/a

Budget Output: 09 Academic Affairs (Inc.Convocation)

2 Adverts for pre entry Law examinations, Graduation	Item	Spent
2 advert for private students Semester 2	211103 Allowances (Inc. Casuals, Temporary)	300
examinations for 31,950 students (43% Female & 57 % Male).	213002 Incapacity, death benefits and funeral expenses	1,000
	221001 Advertising and Public Relations	3,600
	221008 Computer supplies and Information Technology (IT)	4,190
	221009 Welfare and Entertainment	57,358
	221011 Printing, Stationery, Photocopying and Binding	4,897
	222001 Telecommunications	4,854
	222002 Postage and Courier	7,639
	227001 Travel inland	732
	227004 Fuel, Lubricants and Oils	20,785
	228002 Maintenance - Vehicles	125
	228003 Maintenance – Machinery, Equipment & Furniture	64,000
	282103 Scholarships and related costs	2,002,383

Reasons for Variation in performance

n/a

Total **2,171,861**

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	2,171,861
		AIA	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"	Procured books and materials for periodicals in Africana, Repaired and serviced photocopiers and library generator, publicized and marketed the library, Improved the storage of photo archives through repair and conservation of photo archives, and Improved Internet connectivity in the Main Library by transferring the server and maintenance of server equipment	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	91,731
		213002 Incapacity, death benefits and funeral expenses	1,000
		221001 Advertising and Public Relations	9,000
		221003 Staff Training	15,273
		221007 Books, Periodicals & Newspapers	167,888
		221009 Welfare and Entertainment	7,428
		221011 Printing, Stationery, Photocopying and Binding	11,830
		221017 Subscriptions	1,500
		222001 Telecommunications	4,325
		224004 Cleaning and Sanitation	12,775
		227001 Travel inland	18,459
		227004 Fuel, Lubricants and Oils	2,000
		228001 Maintenance - Civil	27,235
		228002 Maintenance - Vehicles	9,702
		228003 Maintenance – Machinery, Equipment & Furniture	69,359
		228004 Maintenance – Other	14,990

Reasons for Variation in performance

n/a

Total	464,494
Wage Recurrent	0
Non Wage Recurrent	464,494
AIA	0

Budget Output: 12 Research, Consultancy and Publications

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Conduct 500 research projects in applied and basic research with over 375 publications, 5 dissemination research workshops and conferences; Continued improvement of research infrastructure refurbished, quality assurance on research.	During Q4, 13 Projects completed and closed out. In this 3rd year of RIF funding, 14 needs-based projects were awarded. A 14 thematic areas research agenda has been developed.	Item 282103 Scholarships and related costs	Spent 5,090,077
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.	By May, 2022, a total 103 research publications had been produced. Held 2 exhibition by colleges; Community engagements with the stakeholders - 10 academic career guidance talks to schools; Promote Business incubation including patenting technological innovations and Conducted 4 community engagements by the various colleges namely CHUSS, COBAMs, CEES, CONAS.		
Reasons for Variation in performance			
n/a			
Total			5,090,077
Wage Recurrent			0
Non Wage Recurrent			5,090,077
AIA			0

Budget Output: 13 Students Welfare

Vote:136 Makerere University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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	<p>The university participated in the 1st FEAUS Women games that were held from 15th -18th April 2022 at Busitema University. Makerere University become the first overall winners of the games by winning Gold medals in Woodball, chess table tennis and rugby. Silver medals in handball, scrabble and swimming. We had a contingent of over 90 participants, Held the inter-hall sports competitions in netball, basketball, football, ring tennis, handball, chess tennis, swimming and athletics from 18th March to 5th April 2022 and winners were announced to the teams</p> <p>The university teams men and women are currently playing in Hockey national league where the men are currently 3rd and women 4th, We have two teams currently playing in the national FUBA league so far each team has played one game and won, the league still continues up to the end of June 1st round.</p> <p>The men soccer team is now participating in the university football league since 2019. We have played one game against YMCA and we won 1-0. We have upcoming games against Mbarara University of Science and Technology and St Lawrence University. The teams play home and away basis. The group stages will end in July 2022.</p> <p>The women team is currently playing in the FUBA elite women league were we are leading the table with 16 points with a game to go against Acholi Queens from Kitgum on 30/04/2022 (1st round). The 2nd round will begin in the week of May. The Makerere Impis is also playing in the national rugby league and it's still on going.</p> <p>We participated in the FISU Cross country 2022 that was held in Aviero, Portugal on 12/03/2022 as part of team Uganda, our student Wangwe Brian won a bronze medal at the championship. Also team Uganda won the overall silver at the events with the other 2 athletes coming from Makerere University, i.e Otim Emmanuel and Cheptgei Sam.</p>	<p>Item</p> <p>213002 Incapacity, death benefits and funeral expenses</p> <p>221001 Advertising and Public Relations</p> <p>221003 Staff Training</p> <p>221007 Books, Periodicals & Newspapers</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>221017 Subscriptions</p> <p>226001 Insurances</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p> <p>282103 Scholarships and related costs</p>	<p>Spent</p> <p>1,260</p> <p>3,031</p> <p>2,000</p> <p>960</p> <p>1,085</p> <p>2,090</p> <p>1,642</p> <p>1,000</p> <p>170</p> <p>123</p> <p>110</p> <p>5,000</p> <p>8,490</p> <p>2,151,214</p>

Reasons for Variation in performance

n/a

Total 2,178,175

Wage Recurrent 0

Vote:136 Makerere University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	2,178,175
		AIA	0

Outputs Funded

Budget Output: 51 Contributions to Research and International Organizations

.	Annual membership subscription to 2 research networks	Item	Spent
		263106 Other Current grants (Current)	52,204

Reasons for Variation in performance

n/a

		Total	52,204
		Wage Recurrent	0
		Non Wage Recurrent	52,204
		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).	123 HIV positive young adults (15-24 years) accessed youth-friendly services during the quarter. 49% achievement of quarterly target. 92 patients with mental health problems received care, 61% achievement of quarterly target achieved 597 discordant couples received support during the quarter, 120% achievement of quarterly target	Item	Spent
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.	84 individuals belonging to the MARPs received care, 41 % achievement of quarterly target 739 HIV positive elderly patients received care during the quarter, 148% achievement of quarterly target	263106 Other Current grants (Current)	621,700
Up to 150 clients receiving co-trimoxazole prophylaxis .	14 patients received this service. 5.6% achievement of the quarterly target.		
Continued screening in accordance with national guidelines.	315 clients were tested, 105% achievement of quarterly target. Patients who tested positive got linked to care		
Isoniazid preventive treatment will be given to all eligible HIV patients to prevent possible progression of TB infection to active disease.	100% achievement of quarterly target. 6413 clients received ongoing psychosocial support, 80% achievement of the quarterly target.		
750 Integrated SRH-HIV services.	1318 clients received co-trimoxazole prophylaxis or alternative. 203% achievement of quarterly target.		
1000 Cervical screening services will be provided to all eligible girls and women in accordance with existing guidelines or new evidence.	6413 HIV positive adults screened for TB, 80% achievement of quarterly target.		
Management of patients with pre-cancerous cervical lesions will be guided by the eligibility criteria	22 new TB cases were started on TB treatment, 55% achievement of quarterly target.		
250 STIs increase the risk of HIV transmission, they will therefore be screened as part of the integrated SRH-	552 patient received INH prophylaxis, 368% achievement of quarterly target		

Vote:136 Makerere University

QUARTER 4: Outputs and Expenditure in Quarter

HIV services.	453 women received dual family planning methods ,60% achievement of quarterly target
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.	795 women were screened for cervical cancer during this period, 80% achievement of quarterly target 102 patients were treated for STIs, 41% achievement of the quarterly target
These patients will be treated as per the set national guidelines.	795 women were screened for cervical cancer during this period, 80% achievement of quarterly target
Condoms Will be provided to patients whenever supplies allow.	102 patients were treated for STIs 41% achievement of the quarterly target 123 HIV positive young adults (15-24 years) accessed youth-friendly services during the quarter, 49% achievement of quarterly target 92 patients with mental health problems received care
The majority of patients registered in the clinic have already been referred for circumcision, the focus will mainly be put on new patients	61% achievement of quarterly target achieved 597 discordant couples received support during the quarter ,120% achievement of quarterly target 84 individuals belonging to the MARPs received care 41 % achievement of quarterly target 739 HIV positive elderly patients received care during the quarter 148% achievement of quarterly target 14 patients received this service. 5.6% achievement of the quarterly target 359 mothers received PMTCT services according to national standards in the quarter, 287% achievement of quarterly target 739 sero-positive partners in discordant relationships on ART received care, 147% achievement of quarterly target 17,280 condoms distributed to patients in care ,69% achievement of quarterly target Among the patients who attended the clinic during this quarter no zero-negative male partners were identified for referral to safe male circumcision centers. 0% achievement of quarterly target 2 meetings for mother bay pairs under the Sexual Reproductive Health unit were conducted, 200% achievement of quarterly

Vote:136 Makerere University

QUARTER 4: Outputs and Expenditure in Quarter

target

Reasons for Variation in performance

n/a

Total	621,700
Wage Recurrent	0
Non Wage Recurrent	621,700
AIA	0
Total For Department	83,344,175
Wage Recurrent	52,864,103
Non Wage Recurrent	30,480,071
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.

for electronic resources and subscriptions made to Springer Nature and EBSCO International Inc for access to ebooks data bases to support teaching, learning and research for both students and researchers Improved Internet connectivity in the Main Library through purchase and replacement of network switches and accessories

This activity never took place

Item	Spent
221007 Books, Periodicals & Newspapers	40,449
221008 Computer supplies and Information Technology (IT)	46,020
228003 Maintenance – Machinery, Equipment & Furniture	92,771

Reasons for Variation in performance

Due to the 40% cut on the Non-Wage Budget.

n/a

Total	179,240
GoU Development	179,240
External Financing	0
AIA	0

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Vote:136 Makerere University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
installation 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 Installation of the first set of equipment forensic science institute.	Procured a main UPS device for NOC at DICTS, 2 Laptops for PDD, 2 Laptops and 2 Desktops for QAD, 2 Laptops for Directorate of Internal Audit, 2 Desktop Computers and a multi-functional Printer for Central stores, a digital network scanner and printer for DHR. Acquired and Installed a 3-Power Phase Supply for Mak University Printery in its current location in Basement of the main Library. Restored and improved the Yaka pre-payment system in the Estates & works Department. Procured and installed a clean fire suppression system for the Disaster Recovery Centre at DICTS. Procured ICT Servers for scaling up ACMIS environment in the Revenue Office. Procured 6 high end desktop Computers, 6 UPSs, one high end Laptop for Revenue Office in Finance Department. Acquired and fully installed new Lifts in the main Library for ease of access especially for PWDs.	Item 312202 Machinery and Equipment	Spent 1,107,032

Reasons for Variation in performance

n/a
n/a

Total	1,107,032
GoU Development	1,107,032
External Financing	0
AIA	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.	Purchased Office furniture for the Offices of the DVC(F&A) and Manager (F&A).	Item 312203 Furniture & Fixtures	Spent 133,807
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Reasons for Variation in performance

n/a

Total	133,807
GoU Development	133,807
External Financing	0

Vote:136 Makerere University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 0
Budget Output: 79 Acquisition of Other Capital Assets			
completion of works on one km perimeter wall and water reservoirs.	Works were still on-going for completion of the Indoor stadium, and Perimeter wall Fence. Contractors were fully paid.	Item 312104 Other Structures	Spent 5,376,012
Reasons for Variation in performance			
n/a			
			Total 5,376,012
			GoU Development 5,376,012
			External Financing 0
			AIA 0
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 Completion of the Re-Construction of Main Building at the foundation stage.	Progressed with the on-going construction of the new buildings for the School of Law (which was at 70% completion), the phased works on School of Public Health building whose 1st phase was near completion. The Site was handed over during the quarter and demolition commenced to pave way for the actual reconstruction of the main administration building. The Contractor and supervising Consultancy firm were were paid.	Item 312101 Non-Residential Buildings	Spent 25,364,739
Reasons for Variation in performance			
n/a			
			Total 25,364,739
			GoU Development 25,364,739
			External Financing 0
			AIA 0
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)	By end of Q4, on-going was the refurbishing of the Department of Physics building in the College of Natural Sciences (80% completion).	Item 312101 Non-Residential Buildings	Spent 371,355
Reasons for Variation in performance			
n/a			
			Total 371,355
			GoU Development 371,355
			External Financing 0
			AIA 0
Budget Output: 82 Construction and Rehabilitation of Accommodation Facilities			

Vote:136 Makerere University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Works on the Rehabilitation of Accommodation facilities including Refurbishment of toilets in the Halls of Residence (CCE, Mary Stuart hall)	Refurbished and overhauled the plumbing system for the Toilet facilities in 2 Students' Halls of residence (i.e. Livingstone and Mitchell Hall blocks A&E).	Item 312102 Residential Buildings	Spent 868,138
Reasons for Variation in performance			
n/a			
Total			868,138
GoU Development			868,138
External Financing			0
AIA			0
Total For Project			33,400,323
GoU Development			33,400,323
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Popularizing college programs to make public aware of courses offered, curriculum review to make programs relevant,, procurement of examination materials, internship placement and supervision	<ul style="list-style-type: none"> • 8 government students of department of plant sciences, microbiology and biotechnology were facilitated for a field study . • 8 Government students of BCB and BSC Y2 department of plant sciences, microbiology and biotechnology facilitated for 5 days' field study • 6 students of Y3 BBT Biotechnology in the department of plant sciences, microbiology and biotechnology facilitated for field study Eastern Uganda for 5 days. • 8 government students of BBR2108 (Herbarium techniques and techniques and botanic gardens management) facilitated for a one-day visit to study at Uganda Virus Research Institute Entebbe to expose the students to the application of recombinant DNA technology by the TARGET MALARIA Project • 8 students facilitated to a one-day field study at Entebbe Botanic Garden for the BBT2108 and this is to expose the students to the practical application of concepts learned in in class on the management of herbarium and botanic garden facilities • 9 students of the Department of Geology facilitated for 8 days Albertine Garben Field Petroleum Geosciences BPG Y3 • 17 students of Geology facilitated for 9 days field mapping project to Isingiro district for BSC and BPG2 • A practical field based study trip for 36 BFA Y3 students to Uganda Fishnet Company and Katosi landing site in Mukono district was conducted. 	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 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 226001 Insurances 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282103 Scholarships and related costs	Spent 35,750 2,820 706 9,742 5,998 4,900 2,480 6,000 16,737 8,000 4,048 6,566 8,219 575,126

Reasons for Variation in performance

Total	687,091
Wage Recurrent	0
Non Wage Recurrent	687,091
AIA	0

Budget Output: 02 Research and Graduate Studies

Vote:136 Makerere University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Training a critical mass of specialist cadres in Forensic Medicine and Sciences and ensure delivery of relevant and quality education and training	<ul style="list-style-type: none"> • 80 students for biochemistry facilitated to go to Namulonge Agricultural Research Station NaCCRI, Kakira sugar works limited, Nile breweries LTD and JESA diary farm busunju • 16 students for BSC 1 and BPG 2 of the department of Geology and petroleum studies facilitated for a 3 day Mityana filed study 	Item	Spent

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	687,091
Wage Recurrent	0
Non Wage Recurrent	687,091
AIA	0

Departments

Department: 03 College of Health Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Procurement of teaching materials, Procurement of other supplies, services & works, Payment of contract staff salaries and allowances, Examinations, Internship & Recess term/COBERS/ Community Internships	Facilitated 28 contract staff salary for the 3 months (April to June 2022) for Uninterrupted teaching activities for all programs at CHS despite the limited time to overcome the COVID-related delays. Facilitated semester one, academic year 2021/22 examination related expenses for different Departments and Schools at the College ,Paid external examiners & internal examiners,Facilitated Internship supervision, Recess term Activities – COBERS, Purchased laboratory materials for the department of dentistry,Supported finance and administration staff in Compliance training, Supported leadership training session for Principal's, 4 Deans, 29 Heads of departments, all professors and associate professors, Training of heads of administrative units (Administrators, Procurement, HR, IT, cleaners, security, registrars) at CHS, Paid for Assorted stationery, Photocopying and binding items for the 29 departments in 4 Schools and 10 administrative units (Finance, HR, Procurement, IT, Library, QA, Principal's office, Deputy Principal, Bursar, College Registrar) at CHS,procured Fuel to run Administrative Activities and to transport students to alternative teaching sites ie Butabika, Kirudu, Kawempe and other study sites for students Civil works for the creation of mini pantry area/tea area for graduate students at Sir Albert Cook Library, procured a door at the entrance of the PHD Lounge in Sir Albert Cook Library, repairs and maintenance of College Vehicles; UG 1444M, UAA 882E, UG 0956E, UBD 528J, UAJ 338X, UG 5579, Payment for CHS photocopier servicing for the Department of Dentistry, Sir Albert Cook library, School of medicine and Principal's Office, Aluminium partitioning works at Albert Cook Library, Works of restricted access control unit for graduate student section at Albert Cook Library.	Item 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 223004 Guard and Security services 224001 Medical Supplies 224004 Cleaning and Sanitation 226001 Insurances 227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire 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 188,611 500 14,999 21,388 34,364 30,873 6,089 1,680 5,567 6,200 7,830 8,384 8,375 5,400 2,400 14,112 22,194 20,428 44,750 1,700 1,020,789

Reasons for Variation in performance

n/a

Total	1,466,633
Wage Recurrent	0
Non Wage Recurrent	1,466,633
AIA	0
Total For Department	1,466,633

Vote:136 Makerere University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	1,466,633
		AIA	0

Departments

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.

During the 72nd Graduation ceremony, The College of Business and Management Sciences awarded PhDs, degrees and post-graduate Diplomas to 1,474 students and also awarded plaques to the two best-performing students. Mr Ogwanga Ambrose, who graduated with a Masters of Arts in Economics was the best graduate student with a CGPA of 4.9 while Mr. Mpango Keith Wycliffe graduated with a CGPA of 4.64 with a Bachelor of Commerce of Makerere University. Among the graduates were 6 who graduated with PhDs, 194 graduated with Masters degrees in various fields. 12 post-graduate Diplomas and 1,262 bachelor's degrees. Procurement of teaching materials, Procurement of other supplies, services & works, Payment of contract staff salaries and allowances, Examinations Internship & Recess term

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	536,215
213002 Incapacity, death benefits and funeral expenses	2,700
221001 Advertising and Public Relations	5,632
221003 Staff Training	66,460
221007 Books, Periodicals & Newspapers	17,611
221008 Computer supplies and Information Technology (IT)	26,903
221009 Welfare and Entertainment	22,292
221011 Printing, Stationery, Photocopying and Binding	23,442
221017 Subscriptions	9,131
222001 Telecommunications	4,188
223004 Guard and Security services	1,200
224004 Cleaning and Sanitation	53,105
226001 Insurances	1,656
227001 Travel inland	2,795
227004 Fuel, Lubricants and Oils	9,032
228001 Maintenance - Civil	10,159
228002 Maintenance - Vehicles	14,856
228003 Maintenance – Machinery, Equipment & Furniture	23,609
282103 Scholarships and related costs	507,603

Reasons for Variation in performance

n/a

Total	1,338,589
Wage Recurrent	0
Non Wage Recurrent	1,338,589
AIA	0
Total For Department	1,338,589
Wage Recurrent	0
Non Wage Recurrent	1,338,589
AIA	0

Vote:136 Makerere University

QUARTER 4: Outputs and Expenditure in Quarter

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

Department: 05 College of Computing and Information Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

15 contract staff running short courses and Six HODs paid and the College been run in smooth and efficient way. April to June monthly pay of extra load
Teaching extra load Semester 2. 6 security paid extra load and 10 support staff External and internal examiners payments after the completion of students. 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. 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

Facilitated 6 External examiner ,virture open day support and marking of students dissertations, Re, Semester 1 2020/2021 supervision and invigilation allowances for Easlis, Data for online teaching (SCIT), Transport refund for Doctoral meeting , Students 2021/2022 Pictorial support (Guild),
Rose Nakasi's PHD Defence facilitation to Prof Florence Tushabe,
Teaching allowances for LIS for October 2021, External Examination of 2 students (MSC. RAM), Facilitation of public defence for Namujuzi Sylivis, Facilitation of VIVA VOCE MSC.RAM, Facilitation of management of Sem 1 2020/2021 online examination - EASLIS, Facilitaion of students hand over celemony,
Conducting VIVA VOCE for Marbra Elizabeth MSC. RAM, Marking and invigilation of sem 1 2020/2021 exams, moderation and coordinations. Conducting PHD defence in SCIT(panelists paid),Internal examinations conducted in Easlis, Conducting PHD in SCIT, students porriadge night 2022/2023 freshers,

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	378,057
221003 Staff Training	20,085
221017 Subscriptions	3,048
222001 Telecommunications	3,040
223004 Guard and Security services	7,510
282103 Scholarships and related costs	218,563

conducted Tests, examinations and made teaching tables available on line,6 programs are reviewed and 1 Workshop conducted research projects vetted and supported, Advanced class thematic capacity development
2 student sensitization workshops are conducted, 732 under graduate students placed and supervised, an evaluation workshop for staff conducted and reports are compiled, Teaching materials procured,

Reasons for Variation in performance

Total	630,303
Wage Recurrent	0
Non Wage Recurrent	630,303
AIA	0

Budget Output: 06 Administration and Support Services

Vote:136 Makerere University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
22 window burglar proofed and 20 doors to improve safety of property 20 locks repaired 20 staff paid for marking scripts beyond 200. 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. 10 jerricans of sanitiser and other covid related procurements stationery	Serviced and repair generators, fire extinguishers and air conditioners, Server room improvement, fuel for generator and college van procured Sem 11 2020/2021 Easlis Exams refreshments, Sem 2 2020/2021 refreshments for invigilators in SCIT, Refreshments for College subcontracts committee, Imprest for Principal's office for 3 months, students interactive, meeting refreshments, Refreshments for Easlis 2020/2021 Exams, REfreshments for PHD Defence in SCIT (Kamukama Ismail and Emmanuel Mugejjera), Refreshments for SCIT during Tests for Sem 1 2021/2022, EASLIS petty cash for April - June 2022, Send off event for 3 members of staff, Povision of COCIS staff meals for April, May and June 2022, provision of refreshments for Central marking exercise and meetings, drinking water for COCIS for Quarter 4	Item 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223004 Guard and Security services 224004 Cleaning and Sanitation 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 3,740 32,630 63,871 5,004 7,500 26,001 17,540 4,840 21,742 40,653

Reasons for Variation in performance

n/a

n/a

Total	223,520
Wage Recurrent	0
Non Wage Recurrent	223,520
AIA	0
Total For Department	853,823
Wage Recurrent	0
Non Wage Recurrent	853,823
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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.	A total of 630 undergraduate students graduated of which 428 are male students and 202 are female students, A total of 28 Post graduate Diploma students graduated of which 2 students were female and 26 students were male, A total of 95 Master Students graduated of which 69 students were male and 26 students were female and 2 male students graduated with PhD, 22 part time lecturers were paid their teaching allowances for semester one, Examinations for Semester One were conducted for continuing students in the Twenty Six (26) programmes for both Undergraduate and post graduate Programmes with a total of 2,708 students of which 2,477 students were Undergraduate and 231 were post graduate. We conducted recess term (workshop practice) which was attended by 779 students, 27 Recess term supervisors were paid their allowances. Internship was conducted with a total of 1,335 students and 145 Internship supervisors were paid their supervision allowances. 42 staff were paid for industrial training placement, 4 sanitary cleaners were paid off their allowances. Four (4) Vivavoce were conducted and we paid for the meals and refreshments, Twenty three (23) staff were served and paid for meals and refreshments during end of semester exams. Assorted teaching and laboratory materials for 9 Departments were procured to enhance teaching and training of the students. Recess term materials for the 6 departments were procured to enable students get hands on experience	Item 211103 Allowances (Inc. Casuals, Temporary) 227004 Fuel, Lubricants and Oils 282103 Scholarships and related costs	Spent 131,126 3,100 766,041

Reasons for Variation in performance

n/a

Total	900,266
Wage Recurrent	0
Non Wage Recurrent	900,266
AIA	0

Budget Output: 06 Administration and Support Services

Vote:136 Makerere University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Procurement of teaching materials, Procurement of other supplies, services & works, Payment of contract staff salaries and allowances, Examinations, Internship & Recess term.	Seven(7)College fuel cards were reloaded to enable CEDAT administration to carry out College activities ,We paid for Four (4)Security guards Lunch for the months of April to June 2022 to motivate them and beef up security within and outside CEDAT buildings.We 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 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 222002 Postage and Courier 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 750 332 57 34,688 2,001 490 135 53 2,680 453 1,632 6,590 3,848 5 5,861 279,606

Reasons for Variation in performance

n/a

Total	339,181
Wage Recurrent	0
Non Wage Recurrent	339,181
AIA	0
Total For Department	1,239,447
Wage Recurrent	0
Non Wage Recurrent	1,239,447
AIA	0

Departments

Department: 07 College of Humanities and Social Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:136 Makerere University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
processing of payments for staff, Disseminations, supervision, examination, meetings for various committees and defense preparations Procurement of teaching materials, Procurement of other supplies, services & works, Payment of contract staff salaries and allowances, Examinations Internship.	40 external examiners were paid in Q4, Part-time teaching allowances, examinations conducted and internship coordination and supervision was coordination allowance for exams paid. 79 million was paid to Contract staff salaries for CHUSS and MISR for 3month, 12m custodians extra load allowance for staff under Principals office principals and 4m timetabling allowance. Support staff who lost their beloved ones of the nuclear family were supported, Facilitation for data to support Humanities @100	Item 211103 Allowances (Inc. Casuals, Temporary) 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 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 268,728 5,040 8,306 35,540 39,894 161,271 40,000 54,270 32,323 57,600 60,000 11,612 4,983 9,590 577,966
	Supported staff in compiling information to support Mak@100 and retooling staff training on mental health and healthy living, Facilitated payment of hall for students lecturers, Sprinters were brought and projector to facilitate the teaching, Refreshments for staff during college board meetings and Pettycash for day to day running of departmental activities, Tonners and printing papers were procured to support the smooth running of the college, Airtime and data was procured to support communication of college activities, Cleaning materials were procured to ensure a clean environment for both students and staff, Fuel was procured to support movement of administrative staff, Psychology building was renovated and minor repairs in college buildings, Minor repairs were done on college Vehicles since money was not enough to facilitate the process, College generators were maintained and Minor repairs in electricity and brockages in the water system was done.		

Reasons for Variation in performance

n/a

Total	1,367,122
Wage Recurrent	0
Non Wage Recurrent	1,367,122
AIA	0
Total For Department	1,367,122
Wage Recurrent	0
Non Wage Recurrent	1,367,122
AIA	0

Departments

Vote:136 Makerere University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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	Recess term for 6 programs conducted. Internship for 4 programs conducted and 515 students placed. Teaching materials for all the 3 schools procured. In semester practicals 7 programs done. Field trips for 6 programs conducted. Examination for semester 1 2021-2022 conducted. Curriculum review for 6 programs done. Overall, CAES Management led by the Principal, Prof. Gorettie N. Nabanoga presented 650 graduands. Of these, 17 graduated with PhDs, 104 (38 female, 66 male) with Masters, 7 (2 female, 5 male) with a Postgraduate Diploma in Environmental Impact Assessment, and 522 (193 female, 329 male) with Bachelor's degrees. A total of 18 students (8 female, 10 male) attained first class degrees. 6 contract staff salaries for April 2022-June 2022 paid, 10 opponents paid. Contract committee member paid 585 hours of part time teaching. 135 external examiner for examining 192 student dissertations	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	138,692
		213002 Incapacity, death benefits and funeral expenses	3,600
		221007 Books, Periodicals & Newspapers	1,104
		221009 Welfare and Entertainment	16,065
		221011 Printing, Stationery, Photocopying and Binding	20,000
		221012 Small Office Equipment	700
		222001 Telecommunications	14,405
		222002 Postage and Courier	2,407
		224004 Cleaning and Sanitation	5,116
		227001 Travel inland	3,248
		227004 Fuel, Lubricants and Oils	2,900
		228001 Maintenance - Civil	37,674
		228002 Maintenance - Vehicles	21,257
		228003 Maintenance – Machinery, Equipment & Furniture	107
		228004 Maintenance – Other	11,319
		282103 Scholarships and related costs	615,289

Reasons for Variation in performance

N/A

Total	893,884
Wage Recurrent	0
Non Wage Recurrent	893,884
AIA	0
Total For Department	893,884
Wage Recurrent	0
Non Wage Recurrent	893,884
AIA	0

Departments

Department: 09 College of Education and External Studies

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:136 Makerere University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Procurement of teaching materials, 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	At the 72nd graduation ceremony, the college graduated 1,296 students (716F,580M) .6 PhDs (1F,5M), 55 Masters (23 F,32M) and Bachelors 1,212(687F,525M). Over all females were 55%. The college had an enrollment of 3,335 students (1,885 F, 1,450M) .17 PhDs (6F,11M), 86 Masters (29 F,57M) and Bachelors 1,212(1,850F and 1,382M). Females are 56% of the total enrollment at the college. Facilitated 10 departments' Exam funds, facilitated 130 supervisors, monitors, and leaders, and procured teaching materials. Carried out fieldwork activities for 200 geography students and also carried out school practice for 120 students. Procurement of teaching materials, Procurement of other supplies, services & works, Payment to 23 contract staff salaries and allowances to 175 staff,	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other 282103 Scholarships and related costs	Spent 103,387 153 489 52 16,000 25,418 11,356 20,989 10,363 50,000 1,083,620

Reasons for Variation in performance

n/a

Total	1,321,825
Wage Recurrent	0
Non Wage Recurrent	1,321,825
AIA	0

Budget Output: 06 Administration and Support Services

Vote:136 Makerere University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procurement of teaching materials, Procurement of other supplies, services & works, Payment of contract staff salaries and allowances.	Procurement of teaching materials, Procurement of other supplies, services & works, Payment of contract staff salaries and allowances.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	15,600
		213002 Incapacity, death benefits and funeral expenses	500
		221001 Advertising and Public Relations	2,800
		221003 Staff Training	10,100
		221007 Books, Periodicals & Newspapers	12,096
		221008 Computer supplies and Information Technology (IT)	29
		221009 Welfare and Entertainment	68,000
		221011 Printing, Stationery, Photocopying and Binding	3,427
		222001 Telecommunications	4,400
		227001 Travel inland	4,475
		228001 Maintenance - Civil	10,539
		228002 Maintenance - Vehicles	40,655
		228003 Maintenance – Machinery, Equipment & Furniture	1,527
		228004 Maintenance – Other	20,000
		282103 Scholarships and related costs	35,000

Reasons for Variation in performance

n/a

Total	229,147
Wage Recurrent	0
Non Wage Recurrent	229,147
AIA	0
Total For Department	1,550,972
Wage Recurrent	0
Non Wage Recurrent	1,550,972
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Procurement of teaching materials, Procurement of other supplies, services & works, Payment of contract staff salaries and allowances, Examinations Internship & Recess term Procurement of Teaching Materials, cleaning Materials, Payment of part time teaching staff, supervision of PhD and Masters Students. payment for recess term, internship and examination two. Central marking and payment for supervision. Curriculum Implementation	Provided data and airtime for online teaching and Learning , conducted Sem 1 2021-2022 Examinations for all students, Attached all 300 BBLT students for the Hospital based attachments , Conducted Field practicum training for all BVM students recess term at Lake Mburo National park and facilitated practical training of 75 BVM V students on Buyana field practicum training. 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 Implemented revised and approved curriculum for College	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 221012 Small Office Equipment 222001 Telecommunications 224001 Medical Supplies 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other 282103 Scholarships and related costs	Spent 5,550 4,136 4,048 11,964 11,320 13,642 850 8,500 3,500 23,529 11,405 6,348 705,442

Reasons for Variation in performance

n/a

Total	810,235
Wage Recurrent	0
Non Wage Recurrent	810,235
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, Procurement of Reference textbooks & other audio-visual materials (LCDS) and Educational resources for the college, Training, Internship & Fieldwork by staff; Care of animals for training purposes, provision of fuel for field trips for all students and General administration, monitoring of college activities.	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223004 Guard and Security services 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 6,000 15,700 6,562 7,800 10,730 635 1,270 1,260
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Reasons for Variation in performance

N/a

Total	49,957
Wage Recurrent	0
Non Wage Recurrent	49,957
AIA	0

Vote:136 Makerere University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For Department	860,191
		Wage Recurrent	0
		Non Wage Recurrent	860,191
		AIA	0

Departments

Department: 11 School of Law

Outputs Provided

Budget Output: 01 Teaching and Training

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

Facilitated teaching, Admin law Short course ,1,142 Students Exam co-ordination and invigilation and Auditing plus students Internship placement,380 log books and facilitated graduation of 188 Grandaunts, Facilitated Admin law short course teaching, peculiar for 3 Months, and contract staff allowance, Facilitated Admin law short course teaching, peculiar for 3 Months, and contract staff allowance, subscribed to law society and schools,

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	169,254
221007 Books, Periodicals & Newspapers	4,000
221009 Welfare and Entertainment	6,000
221017 Subscriptions	3,000
222002 Postage and Courier	300
282103 Scholarships and related costs	129,675

Reasons for Variation in performance

Total	312,230
Wage Recurrent	0
Non Wage Recurrent	312,230
AIA	0

Budget Output: 06 Administration and Support Services

Vote:136 Makerere University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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.	Facilitated refreshments for 12 meetings (2 Finance and administration meetings, 2 School Board, Establishment and Appointments Board Com. ,8 Examinations Board , Appeals and Irregularities Com). Facilitated Retirement Gifts to 4 staff who retired and 1 Wedding Gift to the respective staff, Hard cover Binding Library newspapers and books, and Photocopying various books and documents for all other Departments/units. Facilitated Airtime to staff to co-ordinate office activities , Exams and teaching. Procured fuel for Principal, Deputy Principal and the School Van for School Activities Repaired furniture in the lecture theaters. Auditoriums and Electric Bulbs/Tubes and sockets were replaced in various Lecture rooms an Conducted Team Building training for both admin and support staff and facilitated training of Academic staff on ACMIS-results system offices. Some minor repairs done like replacing Door Locks, Plumbing System and toilet repairs.	Item 213002 Incapacity, death benefits and funeral expenses 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 2,440 4,995 300 20,140 10,990 4,057 4,470 950 4,990 1,500 11,040 11,701 1,263 2,732 3,110

Reasons for Variation in performance

Total	84,678
Wage Recurrent	0
Non Wage Recurrent	84,678
AIA	0
Total For Department	396,907
Wage Recurrent	0
Non Wage Recurrent	396,907
AIA	0

Departments

Department: 12 Jinja Campus

Outputs Provided

Budget Output: 01 Teaching and Training

Pay lecturers allowances both part time and full time excess load.	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.	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 223003 Rent – (Produced Assets) to private entities 282103 Scholarships and related costs	Spent 229,590 1,040 500 55,500 102,012
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Vote:136 Makerere University

QUARTER 4: Outputs and Expenditure in Quarter

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

	Total	388,642
	Wage Recurrent	0
	Non Wage Recurrent	388,642
	AIA	0

Budget Output: 06 Administration and Support Services

procurements meetings, workshops, attending to student problems, processing payments and other administrative activities at Jinja Campus.	Secured basic printing and stationery materials for the office for the day to day running of the activities, provided with basic welfare accessories and have been kept motivated. 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 going though smoothly	Item	Spent
		221009 Welfare and Entertainment	321
		221012 Small Office Equipment	1,742
		223004 Guard and Security services	1,000
		224004 Cleaning and Sanitation	145
		227001 Travel inland	40
		228002 Maintenance - Vehicles	676

Reasons for Variation in performance

	Total	3,923
	Wage Recurrent	0
	Non Wage Recurrent	3,923
	AIA	0
	Total For Department	392,566
	Wage Recurrent	0
	Non Wage Recurrent	392,566
	AIA	0
	GRAND TOTAL	127,791,724
	Wage Recurrent	52,864,103
	Non Wage Recurrent	41,527,297
	GoU Development	33,400,323
	External Financing	0

Vote:136 Makerere University

QUARTER 4: Outputs and Expenditure in Quarter

AIA

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