

Vote:136 Makerere University

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	166.781	129.380	128.243	77.6%	76.9%	99.1%
Non Wage	133.816	132.046	85.437	98.7%	63.8%	64.7%
Devt. GoU	15.516	9.258	4.946	59.7%	31.9%	53.4%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	316.113	270.684	218.626	85.6%	69.2%	80.8%
Total GoU+Ext Fin (MTEF)	316.113	270.684	218.626	85.6%	69.2%	80.8%
Arrears	0.000	0.000	0.000	0.0%	0.0%	100.0%
Total Budget	316.113	270.684	218.626	85.6%	69.2%	80.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	316.113	270.684	218.626	85.6%	69.2%	80.8%
Total Vote Budget Excluding Arrears	316.113	270.684	218.626	85.6%	69.2%	80.8%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0713 Support Services Programme	286.61	241.63	203.26	84.3%	70.9%	84.1%
Program: 0714 Delivery of Tertiary Education Programme	29.50	29.05	15.37	98.5%	52.1%	52.9%
Total for Vote	316.11	270.68	218.63	85.6%	69.2%	80.8%

Matters to note in budget execution

- Low daily rate paid to students as food allowance which the students request to be raised from UGX4,500/= to at least UGX10,000/= given the increased costs.
- The low performance on Non-Wage due to delays in students registration and Development expenditure largely attributed to the lengthy procurement procedures which gives the false impression of low absorptive capacity.
- Domestic Arrears of UGX46bn: Half of this is owed to the staff retirement benefits scheme (MURBS). The Cost Centres/Colleges and administrative Units have a tendency of charging Domestic Arrears on their current budgets on first call. This has always caused financial stress to the Units and the University at large. For the Current financial Year, Colleges and Units were instructed not to charge domestic arrears to the current budget until a decision has been taken on how those bills will be handled.
- Unfunded Priorities: These continue to pose a lot of challenge to the University. They include delayed staff recruitment for the understaffed Colleges and some teaching materials/chemicals and reagents, specimens, part time staff, field trips, recess term activities, external examiners, visiting scholars, transport, laboratory equipment maintenance including replacement of old computers & repairs.
- Increasing cost of maintenance of the aged physical infrastructure especially the teaching/learning facilities and students residences.
- High litigation costs especially relating to encroachment on un-utilised landholding owned by the university.

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

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<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0713 Support Services Programme	
29.645 Bn Shs	SubProgram/Project :01 Central Administration
Reason: To be spent in quarter four as funds released were for quarter three and quarter four. also due to COVID-19 Pandemic the University closed and some activities were put on halt.	
<i>Items</i>	
16,931,120,220.020 UShs	282103 Scholarships and related costs
Reason: To be spent in quarter four as funds released were for quarter three and quarter four.	
4,358,381,818.010 UShs	212101 Social Security Contributions
Reason: To be spent in quarter four as funds released were for quarter three and quarter four.	
1,629,623,600.010 UShs	223005 Electricity
Reason: To be spent in quarter four as funds released were for quarter three and quarter four.	
876,783,130.010 UShs	221003 Staff Training
Reason: Due to COVID-19 some Pandemic, staff training and workshops did not take place	
707,074,210.010 UShs	213001 Medical expenses (To employees)
Reason: To be spent in quarter four as funds released were for quarter three and quarter four.	
1.878 Bn Shs	SubProgram/Project :1272 Support to Makerere University
Reason: Funds were released for the second Semester covering quarter three and quarter four and also due to the COVID-19 Pandemic, the university closed and all activities were suspended.	
<i>Items</i>	
846,269,344.990 UShs	312102 Residential Buildings
Reason: Funds were released for the second Semester covering quarter three and quarter four and also due to the COVID-19 Pandemic, the university closed and all activities were suspended.	
506,289,760.990 UShs	312202 Machinery and Equipment
Reason: Funds were released for the second Semester covering quarter three and quarter four and also due to the COVID-19 Pandemic, the university closed and all activities were suspended.	
326,659,966.990 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Funds were released for the second Semester covering quarter three and quarter four and also due to the COVID-19 Pandemic, the university closed and all activities were suspended.	
104,708,629.000 UShs	312203 Furniture & Fixtures
Reason: Funds were released for the second Semester covering quarter three and quarter four and also due to the COVID-19 Pandemic, the university closed and all activities were suspended.	
93,703,525.000 UShs	312101 Non-Residential Buildings
Reason: Funds were released for the second Semester covering quarter three and quarter four and also due to the COVID-19 Pandemic, the university closed and all activities were suspended.	
0.945 Bn Shs	SubProgram/Project :1341 Food Technology Incubations II
Reason: Funds were released for the second Semester covering quarter three and quarter four and also due to the COVID-19 Pandemic, the university closed and all activities were suspended.	

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<i>Items</i>	
551,567,150.130 UShs	312101 Non-Residential Buildings
	Reason: Funds were released for the second Semester covering quarter three and quarter four and also due to the COVID-19 Pandemic, the university closed and all activities were suspended.
201,420,269.200 UShs	312202 Machinery and Equipment
	Reason: Funds were released for the second Semester covering quarter three and quarter four and also due to the COVID-19 Pandemic, the university closed and all activities were suspended.
191,990,386.660 UShs	282103 Scholarships and related costs
	Reason: Funds were released for the second Semester covering quarter three and quarter four and also due to the COVID-19 Pandemic, the university closed and all activities were suspended.
1.262 Bn Shs	<i>SubProgram/Project :1342 Technology Innovations II</i>
	Reason: Funds were released for the second Semester covering quarter three and quarter four and also due to the COVID-19 Pandemic, the university closed and all activities were suspended.
<i>Items</i>	
959,836,583.607 UShs	312101 Non-Residential Buildings
	Reason: Funds were released for the second Semester covering quarter three and quarter four and also due to the COVID-19 Pandemic, the university closed and all activities were suspended.
302,279,135.770 UShs	282103 Scholarships and related costs
	Reason: Funds were released for the second Semester covering quarter three and quarter four and also due to the COVID-19 Pandemic, the university closed and all activities were suspended.
0.052 Bn Shs	<i>SubProgram/Project :1343 SPEDA II</i>
	Reason: Funds were released for the second Semester covering quarter three and quarter four and also due to the COVID-19 Pandemic, the university closed and all activities were suspended.
<i>Items</i>	
52,390,719.600 UShs	312101 Non-Residential Buildings
	Reason: Funds were released for the second Semester covering quarter three and quarter four and also due to the COVID-19 Pandemic, the university closed and all activities were suspended.
Program 0714 Delivery of Tertiary Education Programme	
0.879 Bn Shs	<i>SubProgram/Project :02 College of Natural Sciences</i>
	Reason: Funds were released for the second Semester covering quarter three and quarter four. Therefore balance will be spent in quarter four.
<i>Items</i>	
488,924,466.010 UShs	282103 Scholarships and related costs
	Reason: Funds were released for the second Semester covering quarter three and quarter four. Therefore balance will be spent in quarter four.
55,121,900.010 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds were released for the second Semester covering quarter three and quarter four. Therefore balance will be spent in quarter four.
50,534,800.010 UShs	224004 Cleaning and Sanitation
	Reason: Funds were released for the second Semester covering quarter three and quarter four. Therefore balance will be spent in quarter four.

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42,044,840.010 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Funds were released for the second Semester covering quarter three and quarter four. Therefore balance will be spent in quarter four.
38,410,000.010 UShs	222001 Telecommunications
	Reason: Funds were released for the second Semester covering quarter three and quarter four. Therefore balance will be spent in quarter four.
2.432 Bn Shs	<i>SubProgram/Project :03 College of Health Sciences</i>
	Reason: Funds were released for the second Semester covering quarter three and quarter four. Therefore balance will be spent in quarter four.
<i>Items</i>	
706,646,344.010 UShs	282103 Scholarships and related costs
	Reason: Funds were released for the second Semester covering quarter three and quarter four. Therefore balance will be spent in quarter four.
460,772,295.010 UShs	224001 Medical Supplies
	Reason: Funds were released for the second Semester covering quarter three and quarter four. Therefore balance will be spent in quarter four.
229,878,000.010 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Funds were released for the second Semester covering quarter three and quarter four. Therefore balance will be spent in quarter four.
195,651,476.010 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Funds were released for the second Semester covering quarter three and quarter four. Therefore balance will be spent in quarter four.
118,549,650.010 UShs	224004 Cleaning and Sanitation
	Reason: Funds were released for the second Semester covering quarter three and quarter four. Therefore balance will be spent in quarter four.
2.060 Bn Shs	<i>SubProgram/Project :04 College of Business and Management Sciences</i>
	Reason: Funds were released for the second Semester covering quarter three and quarter four. Therefore the unspent will be spent in quarter four.
<i>Items</i>	
1,051,771,606.010 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Funds were released for the second Semester covering quarter three and quarter four. Therefore the unspent will be spent in quarter four.
498,488,784.010 UShs	282103 Scholarships and related costs
	Reason: Funds were released for the second Semester covering quarter three and quarter four. Therefore the unspent will be spent in quarter four.
95,198,725.010 UShs	221002 Workshops and Seminars
	Reason: Funds were released for the second Semester covering quarter three and quarter four. Therefore the unspent will be spent in quarter four.
85,104,200.010 UShs	228001 Maintenance - Civil
	Reason: Funds were released for the second Semester covering quarter three and quarter four. Therefore the unspent will be spent in quarter four.
50,145,000.000 UShs	221017 Subscriptions

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	Reason: Funds were released for the second Semester covering quarter three and quarter four. Therefore the unspent will be spent in quarter four.
1.621 Bn Shs	<i>SubProgram/Project :05 College of Computing and Information Sciences</i>
	Reason: Funds were released for the second Semester covering quarter three and quarter four. Therefore the unspent will be spent in quarter four.
<i>Items</i>	
422,679,722.010 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Funds were released for the second Semester covering quarter three and quarter four. Therefore the unspent will be spent in quarter four.
253,436,680.010 UShs	282103 Scholarships and related costs
	Reason: Funds were released for the second Semester covering quarter three and quarter four. Therefore the unspent will be spent in quarter four.
160,741,275.010 UShs	221003 Staff Training
	Reason: Funds were released for the second Semester covering quarter three and quarter four. Therefore the unspent will be spent in quarter four.
115,857,987.010 UShs	227002 Travel abroad
	Reason: Funds were released for the second Semester covering quarter three and quarter four. Therefore the unspent will be spent in quarter four.
99,472,029.010 UShs	228001 Maintenance - Civil
	Reason: Funds were released for the second Semester covering quarter three and quarter four. Therefore the unspent will be spent in quarter four.
1.229 Bn Shs	<i>SubProgram/Project :06 College of Engineering, Design Art and Technology</i>
	Reason: Funds were released for the second Semester covering quarter three and quarter four. Therefore the unspent will be spent in quarter four.
<i>Items</i>	
952,465,619.010 UShs	282103 Scholarships and related costs
	Reason: Funds were released for the second Semester covering quarter three and quarter four. Therefore the unspent will be spent in quarter four.
67,978,976.010 UShs	221009 Welfare and Entertainment
	Reason: Funds were released for the second Semester covering quarter three and quarter four. Therefore the unspent will be spent in quarter four.
28,394,612.010 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds were released for the second Semester covering quarter three and quarter four. Therefore the unspent will be spent in quarter four.
26,782,980.010 UShs	228002 Maintenance - Vehicles
	Reason: Funds were released for the second Semester covering quarter three and quarter four. Therefore the unspent will be spent in quarter four.
15,651,622.010 UShs	227004 Fuel, Lubricants and Oils
	Reason: Funds were released for the second Semester covering quarter three and quarter four. Therefore the unspent will be spent in quarter four.
1.810 Bn Shs	<i>SubProgram/Project :07 College of Humanities and Social Sciences</i>

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	Reason: Funds were released for the second Semester covering quarter three and quarter four. Therefore the unspent will be spent in quarter four.
<i>Items</i>	
870,454,523.010 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Funds were released for the second Semester covering quarter three and quarter four. Therefore the unspent will be spent in quarter four.
437,778,030.010 UShs	282103 Scholarships and related costs
	Reason: Funds were released for the second Semester covering quarter three and quarter four. Therefore the unspent will be spent in quarter four.
67,007,860.010 UShs	221009 Welfare and Entertainment
	Reason: Funds were released for the second Semester covering quarter three and quarter four. Therefore the unspent will be spent in quarter four.
65,796,680.010 UShs	221003 Staff Training
	Reason: Funds were released for the second Semester covering quarter three and quarter four. Therefore the unspent will be spent in quarter four.
37,631,000.010 UShs	221002 Workshops and Seminars
	Reason: Funds were released for the second Semester covering quarter three and quarter four. Therefore the unspent will be spent in quarter four.
0.777 Bn Shs	<i>SubProgram/Project :08 College of Agricultural and Environmental Sciences</i>
	Reason: Funds were released for the second Semester covering quarter three and quarter four. Therefore the unspent will be spent in quarter four.
<i>Items</i>	
602,380,375.010 UShs	282103 Scholarships and related costs
	Reason: Funds were released for the second Semester covering quarter three and quarter four. Therefore the unspent will be spent in quarter four.
24,409,146.010 UShs	228002 Maintenance - Vehicles
	Reason: Funds were released for the second Semester covering quarter three and quarter four. Therefore the unspent will be spent in quarter four.
24,075,100.010 UShs	221001 Advertising and Public Relations
	Reason: Funds were released for the second Semester covering quarter three and quarter four. Therefore the unspent will be spent in quarter four.
23,744,313.010 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Funds were released for the second Semester covering quarter three and quarter four. Therefore the unspent will be spent in quarter four.
18,354,220.010 UShs	221002 Workshops and Seminars
	Reason: Funds were released for the second Semester covering quarter three and quarter four. Therefore the unspent will be spent in quarter four.
1.399 Bn Shs	<i>SubProgram/Project :09 College of Education and External Studies</i>
	Reason: Funds were released for the second Semester covering quarter three and quarter four. Therefore the unspent will be spent in quarter four.
<i>Items</i>	
963,460,797.010 UShs	282103 Scholarships and related costs

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	Reason: Funds were released for the second Semester covering quarter three and quarter four. Therefore the unspent will be spent in quarter four.
90,894,000.010 UShs	221003 Staff Training
	Reason: Funds were released for the second Semester covering quarter three and quarter four. Therefore the unspent will be spent in quarter four.
78,186,742.010 UShs	228001 Maintenance - Civil
	Reason: Funds were released for the second Semester covering quarter three and quarter four. Therefore the unspent will be spent in quarter four.
51,325,579.010 UShs	221005 Hire of Venue (chairs, projector, etc)
	Reason: Funds were released for the second Semester covering quarter three and quarter four. Therefore the unspent will be spent in quarter four.
33,427,555.010 UShs	227002 Travel abroad
	Reason: Funds were released for the second Semester covering quarter three and quarter four. Therefore the unspent will be spent in quarter four.
0.409 Bn Shs	<i>SubProgram/Project :10 College of Veterinary Medicine, Animal resources and Biosecurity</i>
	Reason: Funds were released for the second Semester covering quarter three and quarter four. Therefore the unspent will be spent in quarter four.
<i>Items</i>	
287,827,053.010 UShs	282103 Scholarships and related costs
	Reason: Funds were released for the second Semester covering quarter three and quarter four. Therefore the unspent will be spent in quarter four.
20,004,400.010 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds were released for the second Semester covering quarter three and quarter four. Therefore the unspent will be spent in quarter four.
18,090,000.010 UShs	221009 Welfare and Entertainment
	Reason: Funds were released for the second Semester covering quarter three and quarter four. Therefore the unspent will be spent in quarter four.
13,600,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Funds were released for the second Semester covering quarter three and quarter four. Therefore the unspent will be spent in quarter four.
11,710,000.010 UShs	227002 Travel abroad
	Reason: Funds were released for the second Semester covering quarter three and quarter four. Therefore the unspent will be spent in quarter four.
0.603 Bn Shs	<i>SubProgram/Project :11 School of Law</i>
	Reason: Funds were released for the second Semester covering quarter three and quarter four. Therefore the unspent will be spent in quarter four.
<i>Items</i>	
215,259,967.010 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Funds were released for the second Semester covering quarter three and quarter four. Therefore the unspent will be spent in quarter four.
163,641,100.010 UShs	282103 Scholarships and related costs

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	Reason: Funds were released for the second Semester covering quarter three and quarter four. Therefore the unspent will be spent in quarter four.
64,762,000.010 UShs	227001 Travel inland
	Reason: Funds were released for the second Semester covering quarter three and quarter four. Therefore the unspent will be spent in quarter four.
20,000,000.000 UShs	228001 Maintenance - Civil
	Reason: Funds were released for the second Semester covering quarter three and quarter four. Therefore the unspent will be spent in quarter four.
19,224,000.010 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Funds were released for the second Semester covering quarter three and quarter four. Therefore the unspent will be spent in quarter four.
0.322 Bn Shs	<i>SubProgram/Project :12 Jinja Campus</i>
	Reason:
<i>Items</i>	
111,166,488.010 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason:
93,016,320.010 UShs	282103 Scholarships and related costs
	Reason:
32,836,693.010 UShs	221007 Books, Periodicals & Newspapers
	Reason:
12,516,000.010 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason:
9,300,000.010 UShs	224004 Cleaning and Sanitation
	Reason:
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Programme : 13 Support Services Programme			
Sub Programme : 01 Central Administration			
KeyOutPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of council and management resolutions implemented	Number	20	4
% of audit queries addressed	Percentage	70%	70%
% increase in non-tax revenue collection	Percentage	15%	3%

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Sub Programme : 1341 Food Technology Incubations II			
KeyOutPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of council and management resolutions implemented	Number	20	
% of audit queries addressed	Percentage	70%	
% increase in non-tax revenue collection	Percentage	15%	
Sub Programme : 1342 Technology Innovations II			
KeyOutPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of council and management resolutions implemented	Number	20	
% of audit queries addressed	Percentage	70%	
% increase in non-tax revenue collection	Percentage	15%	
Sub Programme : 1343 SPEDA II			
KeyOutPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of council and management resolutions implemented	Number	20	
% of audit queries addressed	Percentage	70%	
% increase in non-tax revenue collection	Percentage	15%	

Performance highlights for the Quarter

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A 70th Graduation Ceremony was held from 14th - 17th January 2020 at which 13,512 graduated (6,840 female (50.6%) & 6,672 male (49.4%). 62 were awarded Doctorate Degrees 18(29%) were female and 1,173 were awarded Masters degrees 477(40.7%) were female; 119 were awarded PGDs out of whom 36 (30.3%) were female & 12,125 awarded 1st degrees 6,291(51.9%) female & 33 were ordinary Diploma 18(54.5%) female.

As update, the University's revenue budget for FY 2019/20 was estimated at US\$ 316.113 billion mainly from two (2) sources which include Government subvention and Non-Tax Revenue (NTR). This excluded grants received by the University. During Q3, the Ministry of Finance provided additional UGX 14.236Bn towards wage enhancement for Makerere University. Accordingly, the allocation for wage in the budget and MPS was adjusted from UGX 166.781Bn to UGX 181,017Bn in line with the increased allocation.

Makerere University also received supplementary funding totalling UGX5.165bn (where UGX 3.365 Billions as additional funding towards the increased cost of food and living out allowances for government sponsored students while UGX 1.800 Billions is for the establishment of a Forensic Sciences Institute in the College of Natural Sciences. This is part of the Presidential Initiative. The funds are to be used for Training of Trainers in handling forensic testing and facilitating the travel of trainers from Turkey and Benchmarking and purchase of specialized Laboratory Equipments. This raised the total budgeted revised allocation to the university for FY2019/20 to UGX 335.515bn. (The total budget for Makerere University excluding domestic arrears is UGX 330.349. The budget including domestic arrears of UGX 0.667 is UGX 331.017.)

Employees costs for 3,037 staff on payroll; Gratuity to 16 contract staff & social contributions amounted to UGX63.962bn. Non-wage costs included utilities (Electricity, Water & Sanitation for the main Campus, Jinja Campus & Kibaale Biological field station); scholarships & related activities & facilitation of governing University Council, Senate, Appointments Board & sub-committees; coordination of forensic medicine organising committee, the search committee (Principals & Deputy Principals) & capture of UNEB data for PUJAB 2019/2020 & books for Main Library & new books for CHUSS Book Bank.

Hosted rugby open tournament, facilitated Mak sports team at Kisubi & women sports team for 3rd AUUS Women games at UIIU Kabojja, accreditation fees for Africa Universities Champs-FASU, the Women's soccer team for FUFA Women league2020, students inter-hall athletic games, a marathon & Squash Championship, FISU world cross-country champs, students' SCR Meetings & culture week, students' Guild, ISU & Hunter college field course & 2nd semester University Goalball league tournament; & finalists dinner for Africa & Complex halls. Organized a sexual harassment sensitisation workshop week & facilitated a public lecture on Belt road Initiative.

Renovated former Commerce building, fixed Burglar proof door at senate level 1, repaired houses & Kabanyolo Hostel, constructed solid waste dumping structures at chapel and Africa hall, fabricated & fixed window canopies at VC's Lodge, purchased water tank for CCE Complex, repairs at Main Library, DRGT & Halls (Mitchell, Africa, Nkrumah, Nsibirwa & Complex), Main Building, Academic registrar, bought electrical materials & did electrical repairs to units under administration.

Under her retooling project, Scholarships and related costs - the University procured endnote software for students' reference management and research in Main Library from Bit Works Technologies Ltd and two Epson projectors for the college of natural sciences.

While under furniture & fixtures, the university purchased a 3 seater work station table for the university secretary's office from Nina Interiors Ltd, a black boards for CONAS lecture rooms from Gukiina Furniture, and assorted office furniture for office of the DVC (AA), Chemistry Department and Mathematics Department from Pinnacle Concepts Ltd and Gukiina Furniture respectively.

Under Non-Residential Buildings, the university facilitated renovation works at main building and works on the proposed construction of Dentistry block and through convocation the on-going construction of the university perimeter wall along Bombo road and Muganzi Awongera road towards Kikumi Kikumi section.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0713 Support Services Programme	286.61	241.63	203.26	84.3%	70.9%	84.1%
<i>Class: Outputs Provided</i>	274.21	233.87	198.89	85.3%	72.5%	85.0%
071301 Administrative Services	240.71	201.46	180.21	83.7%	74.9%	89.5%
071302 Financial Management and Accounting Services	0.79	0.79	0.37	100.0%	46.9%	46.9%
071310 Library Affairs	1.58	0.89	0.48	56.4%	30.7%	54.4%
071312 Research, Consultancy and Publications	31.14	30.74	17.83	98.7%	57.3%	58.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Funded	1.63	1.38	1.38	85.0%	85.0%	100.0%
071351 Contributions to Research and International Organizations	1.63	1.38	1.38	85.0%	85.0%	100.0%
Class: Capital Purchases	10.77	6.38	2.99	59.2%	27.7%	46.9%
071377 Purchase of Specialised Machinery & Equipment	1.95	1.26	0.73	64.6%	37.1%	57.5%
071380 Construction and Rehabilitation of Learning Facilities (Universities)	6.73	3.93	1.99	58.4%	29.6%	50.6%
071381 Lecture Room Construction and Rehabilitation (Universities)	0.58	0.34	0.27	57.5%	46.7%	81.1%
071382 Construction and Rehabilitation of Accommodation Facilities	1.50	0.85	0.00	56.4%	0.0%	0.0%
Program 0714 Delivery of Tertiary Education Programme	29.50	29.05	15.37	98.5%	52.1%	52.9%
Class: Outputs Provided	29.50	29.05	15.37	98.5%	52.1%	52.9%
071401 Teaching and Training	29.50	29.05	15.37	98.5%	52.1%	52.9%
Total for Vote	316.11	270.68	218.63	85.6%	69.2%	80.8%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	303.72	262.93	214.26	86.6%	70.5%	81.5%
211101 General Staff Salaries	166.78	129.38	128.24	77.6%	76.9%	99.1%
211103 Allowances (Inc. Casuals, Temporary)	20.26	18.63	13.70	92.0%	67.6%	73.5%
212101 Social Security Contributions	16.74	16.74	12.38	100.0%	74.0%	74.0%
212102 Pension for General Civil Service	1.25	1.25	1.24	100.0%	99.1%	99.1%
213001 Medical expenses (To employees)	1.63	1.63	0.91	100.0%	55.9%	55.9%
213002 Incapacity, death benefits and funeral expenses	0.10	0.10	0.05	93.7%	49.0%	52.3%
221001 Advertising and Public Relations	0.72	0.67	0.30	92.1%	42.0%	45.7%
221002 Workshops and Seminars	2.05	1.85	0.85	90.7%	41.7%	46.0%
221003 Staff Training	2.32	2.12	0.86	91.4%	37.0%	40.5%
221005 Hire of Venue (chairs, projector, etc)	0.30	0.29	0.17	97.0%	56.3%	58.0%
221007 Books, Periodicals & Newspapers	0.93	0.85	0.28	91.0%	30.4%	33.4%
221008 Computer supplies and Information Technology (IT)	2.79	2.36	1.06	84.4%	38.0%	45.0%
221009 Welfare and Entertainment	2.04	1.89	1.27	92.5%	62.2%	67.2%
221011 Printing, Stationery, Photocopying and Binding	1.79	1.67	1.26	93.2%	70.8%	75.9%
221012 Small Office Equipment	0.12	0.11	0.04	90.2%	36.5%	40.5%
221014 Bank Charges and other Bank related costs	0.03	0.03	0.00	90.0%	7.6%	8.4%
221016 IFMS Recurrent costs	0.79	0.79	0.37	100.0%	46.9%	46.9%
221017 Subscriptions	0.33	0.33	0.17	99.2%	50.1%	50.5%
222001 Telecommunications	0.61	0.56	0.39	91.7%	63.0%	68.7%
222002 Postage and Courier	0.12	0.11	0.02	94.6%	17.5%	18.5%
222003 Information and communications technology (ICT)	2.14	2.13	1.77	99.9%	83.1%	83.1%

Vote:136 Makerere University

QUARTER 3: Highlights of Vote Performance

223001 Property Expenses	0.02	0.02	0.01	100.0%	44.4%	44.4%
223004 Guard and Security services	0.38	0.38	0.27	99.5%	70.4%	70.8%
223005 Electricity	4.83	4.83	3.20	100.0%	66.2%	66.2%
223006 Water	4.29	4.29	3.67	100.0%	85.5%	85.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.00	95.7%	26.6%	27.8%
224001 Medical Supplies	1.02	0.92	0.30	90.0%	29.0%	32.2%
224004 Cleaning and Sanitation	1.70	1.66	1.25	97.6%	73.9%	75.7%
225001 Consultancy Services- Short term	0.40	0.60	0.24	150.6%	61.5%	40.8%
226001 Insurances	0.13	0.12	0.02	91.2%	17.4%	19.1%
226002 Licenses	0.13	0.11	0.10	90.9%	76.1%	83.7%
227001 Travel inland	0.35	0.49	0.19	139.6%	55.3%	39.6%
227002 Travel abroad	1.98	1.80	1.08	91.1%	54.7%	60.1%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	90.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	1.03	0.95	0.72	92.7%	70.3%	75.8%
228001 Maintenance - Civil	1.55	1.53	0.77	98.2%	49.7%	50.6%
228002 Maintenance - Vehicles	0.99	0.91	0.35	91.5%	35.0%	38.2%
228003 Maintenance – Machinery, Equipment & Furniture	1.38	1.25	0.41	91.2%	29.6%	32.4%
228004 Maintenance – Other	0.58	0.54	0.24	92.7%	41.5%	44.8%
273101 Medical expenses (To general Public)	0.00	0.00	0.00	100.0%	0.0%	0.0%
282103 Scholarships and related costs	59.13	59.05	36.10	99.9%	61.0%	61.1%
Class: Outputs Funded	1.63	1.38	1.38	85.0%	85.0%	100.0%
263106 Other Current grants (Current)	1.63	1.38	1.38	85.0%	85.0%	100.0%
Class: Capital Purchases	10.77	6.38	2.99	59.2%	27.7%	46.9%
312101 Non-Residential Buildings	6.45	3.65	1.99	56.6%	30.9%	54.6%
312102 Residential Buildings	1.50	0.85	0.00	56.4%	0.0%	0.0%
312104 Other Structures	0.58	0.34	0.27	57.5%	46.7%	81.1%
312202 Machinery and Equipment	1.77	1.17	0.45	66.0%	25.6%	38.8%
312203 Furniture & Fixtures	0.47	0.28	0.17	58.8%	36.4%	61.9%
312214 Laboratory Equipments	0.00	0.10	0.10	10.2%	10.2%	99.9%
Total for Vote	316.11	270.68	218.63	85.6%	69.2%	80.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0713 Support Services Programme	286.61	241.63	203.26	84.3%	70.9%	84.1%
<i>Recurrent SubProgrammes</i>						
01 Central Administration	271.09	232.37	198.31	85.7%	73.2%	85.3%
<i>Development Projects</i>						
1272 Support to Makerere University	5.52	3.29	1.27	59.6%	23.0%	38.5%
1341 Food Technology Incubations II	4.50	2.69	1.74	59.7%	38.7%	64.8%
1342 Technology Innovations II	4.50	2.71	1.44	60.1%	32.1%	53.4%
1343 SPEDA II	1.00	0.58	0.49	57.7%	49.3%	85.5%

Vote:136 Makerere University

QUARTER 3: Highlights of Vote Performance

Program 0714 Delivery of Tertiary Education Programme	29.50	29.05	15.37	98.5%	52.1%	52.9%
<i>Recurrent SubProgrammes</i>						
02 College of Natural Sciences	1.82	1.82	0.94	100.0%	51.8%	51.8%
03 College of Health Sciences	5.04	4.79	2.36	95.1%	46.8%	49.2%
04 College of Business and Management Sciences	4.07	4.00	1.94	98.4%	47.7%	48.5%
05 College of Computing and Information Sciences	3.06	3.06	1.44	100.0%	47.0%	47.0%
06 College of Engineering, Design Art and Technology	3.00	3.00	1.74	100.0%	58.0%	58.0%
07 College of Humanities and Social Sciences	3.85	3.82	2.01	99.0%	52.1%	52.6%
08 College of Agricultural and Environmental Sciences	2.24	2.24	1.39	100.0%	62.1%	62.1%
09 College of Education and External Studies	3.04	3.04	1.62	100.0%	53.2%	53.2%
10 College of Veterinary Medicine, Animal resources and Biosecurity	1.47	1.37	0.94	93.2%	64.0%	68.7%
11 School of Law	1.20	1.20	0.60	100.0%	49.7%	49.7%
12 Jinja Campus	0.72	0.72	0.40	100.0%	55.1%	55.1%
Total for Vote	316.11	270.68	218.63	85.6%	69.2%	80.8%

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

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 13 Support Services Programme			
<i>Recurrent Programmes</i>			
Subprogram: 01 Central Administration			
<i>Outputs Provided</i>			
Output: 01 Administrative Services			
General administration and operation under units that are categorised as non teaching	Continuous general administration and operation activities of units that are categorized as non teaching	Item	Spent
General maintenance and management of the Physical Plant including payment for utilities.	General maintenance and management of the Physical Plant including payment for utilities, Internet bandwidth, student and staff welfare.	211101 General Staff Salaries	128,243,053
		211103 Allowances (Inc. Casuals, Temporary)	7,946,960
		212101 Social Security Contributions	12,370,899
		212102 Pension for General Civil Service	1,235,630
		213001 Medical expenses (To employees)	908,926
		213002 Incapacity, death benefits and funeral expenses	22,736
		221001 Advertising and Public Relations	182,159
		221002 Workshops and Seminars	506,190
		221003 Staff Training	635,387
		221005 Hire of Venue (chairs, projector, etc)	2,442
		221007 Books, Periodicals & Newspapers	220,620
		221008 Computer supplies and Information Technology (IT)	732,573
		221009 Welfare and Entertainment	674,589
		221011 Printing, Stationery, Photocopying and Binding	797,345
		221012 Small Office Equipment	33,816
		221014 Bank Charges and other Bank related costs	2,278
		221016 IFMS Recurrent costs	0
		221017 Subscriptions	108,146
		222001 Telecommunications	211,969
		222002 Postage and Courier	444
		222003 Information and communications technology (ICT)	1,771,109
		223001 Property Expenses	8,350
		223004 Guard and Security services	232,499
		223005 Electricity	3,198,026
		223006 Water	3,669,853
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000
		224001 Medical Supplies	107,921
		224004 Cleaning and Sanitation	927,850
		225001 Consultancy Services- Short term	242,834
		226001 Insurances	15,237
		226002 Licenses	95,500

Vote:136 Makerere University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

227001 Travel inland	50,945
227002 Travel abroad	907,440
227003 Carriage, Haulage, Freight and transport hire	0
227004 Fuel, Lubricants and Oils	328,470
228001 Maintenance - Civil	622,381
228002 Maintenance - Vehicles	250,472
228003 Maintenance – Machinery, Equipment & Furniture	279,062
228004 Maintenance – Other	112,660
282103 Scholarships and related costs	11,369,550

Reasons for Variation in performance

Due to COVID-19 Pandemic, some of the planned activities were not done.

Total	179,028,316
Wage Recurrent	128,243,053
Non Wage Recurrent	50,785,263
<i>AIA</i>	0

Output: 02 Financial Management and Accounting Services

IFMS Financial report reports	Continuous Capacity Building to staff and Training of Cost Center Managers and other staff in finance and planning directorate on the two systems Programme Budgeting system(PBS) and Information Financial Management System (IFMS).	Item	Spent
		221016 IFMS Recurrent costs	368,503

Reasons for Variation in performance

Due to COVID-19 Pandemic, some of the planned activities were not done.

Total	368,503
Wage Recurrent	0
Non Wage Recurrent	368,503
<i>AIA</i>	0

Output: 12 Research, Consultancy and Publications

Vote:136 Makerere University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Number of research publications, Number of staff trained, number of small grants awarded	<p>A total of 704 valid applications were received. Engaged 374 experienced internal and external reviewers who assessed all proposals and awarded a total of 224 research grants and 3-Needs-Based Track projects to be undertaken through special studies including: Makerere University's e-Human Resources management systems (e-HRMs); Options for enhancing operational efficiency of Makerere University; and Digitizing Academic Records and Processes.</p> <p>Held an induction session to acquaint awardees with terms of reference & expectations and contracts signed effective 6th November 2019. By 31st March 2020, all 227 Projects had received funds and are being implemented in the various parts of Uganda. 88 out of the 227 projects are multi-year projects while 139 are expected to be completed in one year. Two stakeholders' consultative workshops were held on 10th January 2020 and 31st January 2020, targeting all government sectors and the private sector/civil society respectively involving a total of 80 participating entities. The university conducted a university-wide sensitization of researchers/innovators covering all 10 colleges. Online Researcher sensitization was also conducted using Facebook LIVE. Several projects have engaged key stakeholders and held launch sessions to mark the onset of implementation of their activities. Project disseminations will be on a case-by-case given that they are at different levels of implementation.</p> <p>On-going is the development of the Mak-RIF communication platforms. Procured items by colleges so far include:- In CAES - 1 bookshelf, 1 filing cabinet IN2-W-Turf-Tec and 6250 Davis Vantage Vue wireless station together with a weather link 2.0 windows software and USB Data logger; under CoCIS - 1 office bookshelf, 1 Table, 1 Chair and one Laptop-Probook HP; under CHUSS – 1 projector, 4 voice recorders and 1 laptop; under CHS – one laptop while under COVAB - 1 laptop Pro book.</p>	<p>Item</p> <p>282103 Scholarships and related costs</p>	<p>Spent</p> <p>17,535,061</p>

Reasons for Variation in performance

Due to COVID-19 Pandemic, some of the planned activities were not done.

Vote:136 Makerere University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	17,535,061
		Wage Recurrent	0
		Non Wage Recurrent	17,535,061
		AIA	0

Outputs Funded

Output: 51 Contributions to Research and International Organizations

7500HIV positive adults receiving a Basic care kit women using dual family planning servicesmothers receiving PMTCT services according to national standards	Continuous treatment and assisting patients living with HIV positive adults,giving them receiving a Basic care kit,supporting women using dual family planning services, mothers receiving PMTCT services according to national standards.	Item	Spent
		263106 Other Current grants (Current)	1,382,100

Reasons for Variation in performance

Due to COVID-19 Pandemic, some of the planned activities were not done.

Total	1,382,100
Wage Recurrent	0
Non Wage Recurrent	1,382,100
AIA	0
Total For SubProgramme	198,313,980
Wage Recurrent	128,243,053
Non Wage Recurrent	70,070,927
AIA	0

Development Projects

Project: 1272 Support to Makerere University

Outputs Provided

Output: 10 Library Affairs

Data bases and systems,library systems,ICT Equipment,Information literacy,Digitization of Africana Special collection	The University procured endnote software for students' reference management and research in Main Library from Bit Works Technologies Ltd and two Epson projectors for the college of natural sciences.	Item	Spent
		221008 Computer supplies and Information Technology (IT)	0
		282103 Scholarships and related costs	484,725
	It also continued with procurement of Data bases and systems,library systems,ICT Equipment, Information literacy,Digitization of Africana Special collection in the Library.		

Reasons for Variation in performance

Due to COVID-19 pandemic,some of the activities planned for quarter three were not implemented.

Total	484,725
GoU Development	484,725
External Financing	0
AIA	0

Vote:136 Makerere University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand						
<i>Capital Purchases</i>									
Output: 77 Purchase of Specialised Machinery & Equipment									
Machinery and equipment	While under furniture & fixtures, the university purchased a 3 seater work station table for the university secretary's office from Nina Interiors Ltd, a black boards for CONAS lecture rooms from Gukiina Furniture, and assorted office furniture for office of the DVC (AA), Chemistry Department and Mathematics Department from from Pinnacle Concepts Ltd and Gukiina Furniture respectively.	<table border="0"> <tr> <td>Item</td> <td>Spent</td> </tr> <tr> <td>312202 Machinery and Equipment</td> <td>53,192</td> </tr> <tr> <td>312203 Furniture & Fixtures</td> <td>170,296</td> </tr> </table>	Item	Spent	312202 Machinery and Equipment	53,192	312203 Furniture & Fixtures	170,296	
Item	Spent								
312202 Machinery and Equipment	53,192								
312203 Furniture & Fixtures	170,296								
<i>Reasons for Variation in performance</i>									
Due to COVID-19 pandemic, some of the activities planned for quarter three were not implemented.									
			Total						
			223,488						
			GoU Development						
			223,488						
			External Financing						
			0						
			AIA						
			0						
Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)									
Rehabilitation at Jinja campus Repair of lecture and construction of public toilets	Continued rehabilitation of Jinja campus premises; construction of the main campus perimeter wall and continued rehabilitation and construction works at the School of Dentistry block on the main campus	<table border="0"> <tr> <td>Item</td> <td>Spent</td> </tr> <tr> <td>312101 Non-Residential Buildings</td> <td>286,475</td> </tr> </table>	Item	Spent	312101 Non-Residential Buildings	286,475			
Item	Spent								
312101 Non-Residential Buildings	286,475								
<i>Reasons for Variation in performance</i>									
Due to COVID-19 pandemic, some of the activities planned for quarter three were not implemented.									
			Total						
			286,475						
			GoU Development						
			286,475						
			External Financing						
			0						
			AIA						
			0						
Output: 81 Lecture Room Construction and Rehabilitation (Universities)									
toilets and halls of residences repaired	Under Non-Residential Buildings, the university facilitated continued repair of Toilets in Halls of residence; renovation works at main building and works on the proposed construction of Dentistry block on the main Campus and through convocation the on-going construction of the university perimeter wall along Bombo road and Muganzi Awongera road towards Kikumi Kikumi section.	<table border="0"> <tr> <td>Item</td> <td>Spent</td> </tr> <tr> <td>312104 Other Structures</td> <td>272,240</td> </tr> <tr> <td>312202 Machinery and Equipment</td> <td>0</td> </tr> </table>	Item	Spent	312104 Other Structures	272,240	312202 Machinery and Equipment	0	
Item	Spent								
312104 Other Structures	272,240								
312202 Machinery and Equipment	0								
<i>Reasons for Variation in performance</i>									
Due to COVID-19 pandemic, some of the activities planned for quarter three were not implemented.									
			Total						
			272,240						
			GoU Development						
			272,240						
			External Financing						
			0						

Vote:136 Makerere University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 82 Construction and Rehabilitation of Accommodation Facilities

Item	Spent
312102 Residential Buildings	0

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	1,266,928
GoU Development	1,266,928
External Financing	0
AIA	0

Development Projects

Project: 1341 Food Technology Incubations II

Outputs Provided

Output: 01 Administrative Services

Management and operations personnel and structures in place Incubator activities and programmes disseminated Incubation Centre facilities and equipment optimized and maintained	continuous administrative and management of the incubation centre facilities equipment optimization and maintenance.	Item	Spent
		282103 Scholarships and related costs	482,904

Reasons for Variation in performance

Due to the COVID-19 Pandemic, some planned activities in quarter three were not carried out.

Total	482,904
GoU Development	482,904
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Postharvest and value added processing capacity expanded, efficiency enhanced and maintained	Continuous Procurement process of the pending specialized equipment and training staff and equipment installation.	Item	Spent
		312202 Machinery and Equipment	256,540

Reasons for Variation in performance

Due to the COVID-19 Pandemic, some planned activities in quarter three were not carried out.

Total	256,540
GoU Development	256,540
External Financing	0
AIA	0

Vote:136 Makerere University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Incubation facilities expanded	Continuous construction works of the incubation facility.	Item	Spent
		312101 Non-Residential Buildings	1,001,924

Reasons for Variation in performance

Due to Covid-19 pandemic, construction was unilaterally called off by the Contractor on 30th March 2020.

Total	1,001,924
GoU Development	1,001,924
External Financing	0
AIA	0
Total For SubProgramme	1,741,367
GoU Development	1,741,367
External Financing	0
AIA	0

Development Projects

Project: 1342 Technology Innovations II

Outputs Provided

Output: 01 Administrative Services

Allowances paid and projects supervised	continuous facilitation and general administration of project activities.	Item	Spent
		282103 Scholarships and related costs	484,991

Reasons for Variation in performance

some activities did not take place as planned due to the COVID-19 Pandemic and further closure of the University before the quarter ended.

Total	484,991
GoU Development	484,991
External Financing	0
AIA	0

Output: 12 Research, Consultancy and Publications

iLabs@Mak Project Low Cost Irrigation Schemes Project Centre for Research in Transportation Technologies (CRTT)	Continuous iLab@Mak project activities,Irrigation scheme project activities,CRTT ,continuous procurement process of equipment and training staff and students on new innovations.continuous Grey water project activities, activities for the cluster programme ,CREEC, CTDD ,procurement of laboratory equipment and renovation works at the college	Item	Spent
Center for Technology Design and Development (CTDD)		282103 Scholarships and related costs	290,376
Centre for Research in Energy and Energy Conservation GREYWATER PROJECT Innovation systems and clusters programme-uganda (ISCP-U) Centre for Research in Energy and Energy Conservation Center for Technology Design and Development (CTDD)			

Reasons for Variation in performance

Vote:136 Makerere University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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some activities did not take place as planned due to the COVID-19 Pandemic and further closure of the University before the quarter ended.

Total	290,376
GoU Development	290,376
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
312214 Laboratory Equipments	102,365

Reasons for Variation in performance

Total	102,365
GoU Development	102,365
External Financing	0
AIA	0

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

Item	Spent
312101 Non-Residential Buildings	566,787

Reasons for Variation in performance

Total	566,787
GoU Development	566,787
External Financing	0
AIA	0
Total For SubProgramme	1,444,519
GoU Development	1,444,519
External Financing	0
AIA	0

Development Projects

Project: 1343 SPEDA II

Outputs Provided

Output: 01 Administrative Services

Vote:136 Makerere University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Mobilize, Enroll, Pilot, & certify school & post-secondary school leavers/graduates with skills in product development, processing and value addition Curriculum Dev't. Training, Internship & Fieldwork by staff.	Continuous Mobilization , Enrolling, Piloting, & certifying school & post-secondary school leavers/graduates for skills in product development, processing and value addition Curriculum Dev't. Training, Internship & Fieldwork by staff. Administration activities and farm maintenance.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 214,461

Administration

Reasons for Variation in performance

Due to COVID-19 Pandemic,some of the planned activities were postponed.

Total	214,461
GoU Development	214,461
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Laboratories & Workshops refurbished	continuous laboratory and workshop refurbishing.	Item 312202 Machinery and Equipment	Spent 143,314
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Reasons for Variation in performance

Due to COVID-19 Pandemic,some of the planned activities were postponed.

Total	143,314
GoU Development	143,314
External Financing	0
AIA	0

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

Nakyesasa farm plus main college campus infrastructure & facilities	continuous construction works and maintenance at Nakyesasa incubation centre and at the college of veterinary medicine.	Item 312101 Non-Residential Buildings	Spent 135,094
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Reasons for Variation in performance

Due to COVID-19 Pandemic,some of the planned activities were postponed.

Total	135,094
GoU Development	135,094
External Financing	0
AIA	0

Vote:136 Makerere University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	492,868
		GoU Development	492,868
		External Financing	0
		AIA	0

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 02 College of Natural Sciences

Outputs Provided

Output: 01 Teaching and Training

Academic Environment Improved	Continuous maintenance of teaching, learning and research facilities at the college, general administration and academic environment improvement which includes provision of the required teaching materials, payment of allowances to both teaching and non-teaching staff, salaries to part time and full time staff, support to students' academic and welfare activities especially internship and fieldwork activities.	Item	Spent
Graduate and Undergraduate Academic Programs Offered		211103 Allowances (Inc. Casuals, Temporary)	4,200
Number of Male and Female University students enrolled		221001 Advertising and Public Relations	2,350
Students admitted		221002 Workshops and Seminars	20,000
Students Graduating		221007 Books, Periodicals & Newspapers	562
		221008 Computer supplies and Information Technology (IT)	57,955
		221009 Welfare and Entertainment	29,509
		221011 Printing, Stationery, Photocopying and Binding	36,992
		221012 Small Office Equipment	1,330
		222001 Telecommunications	7,190
		222002 Postage and Courier	0
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,725
		224004 Cleaning and Sanitation	50,449
		226001 Insurances	0
		227001 Travel inland	3,200
		227004 Fuel, Lubricants and Oils	8,000
		228001 Maintenance - Civil	30,973
		228002 Maintenance - Vehicles	2,040
		228003 Maintenance – Machinery, Equipment & Furniture	33,816
		282103 Scholarships and related costs	650,967

Reasons for Variation in performance

Due to COVID 2019 Pandemic Lockdown, the college was not able to implement all the quarter planned activities.

Total	941,258
Wage Recurrent	0
Non Wage Recurrent	941,258
AIA	0
Total For SubProgramme	942,298
Wage Recurrent	0
Non Wage Recurrent	942,298

Vote:136 Makerere University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 03 College of Health Sciences

Outputs Provided

Output: 01 Teaching and Training

Academic Environment Improved	The college has 54 academic programmes,13 bachelors,34 Masters and 7 PhD. Enrollment is at 3,165 students with 1,974 undergraduate,36% female and 64% male. 1,195 students are post graduate with 33%female and 67% male.The College has a total of 505 staff of which 58.4% are teaching staff while 11.6 % and 30 % are administrative and support staff respectively.	Item	Spent
Graduate and Undergraduate Academic Programs Offered	<p>Paid 15 contract staff salary for the 3 months(January to March 2020) .Paid extra load to 36 administrative staff and 1 part time lecturer,Arranged a training session in Strategic planning but postponed due to COVID -19 pandemic.Newspapers supplied to the principal's Office,Departments and college library , 2 desktops, 2 UPS (Including 1 heavy Duty), 1 lap top, 1 printer, 1LCD Projector, Paid for tea and refreshments for different offices, Paid for Assorted stationery,1 Stabiliser/power regulator, Coordination of the COBERs activities, Airtime and Internet for administrative use.</p> <p>1 OPG Machine, Assorted dental materials and sundries for Dental clinic, Assorted medical supplies</p> <p>Purchased assorted cleaning materials for sanitation and supplement efforts to fight against COVID -19.</p> <p>Paid for Facilitation to support 70th Graduation Ceremony, Practical ,Oral and Theory examination ,External examiners ,Community internship allowance to students. Paid for Fuel to run Administrative Activities and to transport students to alternative teaching sites ie Butabika, Kirudu, Kawempe and other study sites for students Repairs inside the Anatomy department lab, Fixing Burglar proofing door to Physiology Lab, Repairs at the Albert Cook library ,general maintenance at the college</p>	211103 Allowances (Inc. Casuals, Temporary)	431,700
Number of Male and Female University students enrolled		213002 Incapacity, death benefits and funeral expenses	5,000
Students admitted		221001 Advertising and Public Relations	1,853
Students Graduating		221002 Workshops and Seminars	95,007
		221003 Staff Training	20,970
		221005 Hire of Venue (chairs, projector, etc)	0
		221007 Books, Periodicals & Newspapers	5,464
		221008 Computer supplies and Information Technology (IT)	66,507
		221009 Welfare and Entertainment	84,907
		221011 Printing, Stationery, Photocopying and Binding	110,984
		221012 Small Office Equipment	3,946
		221014 Bank Charges and other Bank related costs	0
		221017 Subscriptions	0
		222001 Telecommunications	59,127
		222002 Postage and Courier	3,280
		222003 Information and communications technology (ICT)	0
		223004 Guard and Security services	2,000
		224001 Medical Supplies	187,368
		224004 Cleaning and Sanitation	52,380
		226001 Insurances	0
	227001 Travel inland	10,150	
	227002 Travel abroad	27,379	
	227003 Carriage, Haulage, Freight and transport hire	0	
	227004 Fuel, Lubricants and Oils	100,552	
	228001 Maintenance - Civil	38,154	
	228002 Maintenance - Vehicles	14,192	
	228003 Maintenance – Machinery, Equipment & Furniture	18,927	
	228004 Maintenance – Other	12,954	
	282103 Scholarships and related costs	1,004,308	

Reasons for Variation in performance

Vote:136 Makerere University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Although funds have been processed, many of the beneficiaries are yet to receive funds which has been a result of the 'COVID 2019 lock down'

Total	2,357,108
Wage Recurrent	0
Non Wage Recurrent	2,357,108
AIA	0
Total For SubProgramme	2,357,108
Wage Recurrent	0
Non Wage Recurrent	2,357,108
AIA	0

Recurrent Programmes

Subprogram: 04 College of Business and Management Sciences

Outputs Provided

Output: 01 Teaching and Training

Academic Environment Improved	Continuous maintenance of teaching, learning and research facilities at the college, general administration and academic environment improvement which includes provision of the required teaching materials, payment of allowances to both teaching and non-teaching staff, salaries to part time and full time staff, support to students' academic and welfare activities especially internship and fieldwork activities.	Item	Spent
Graduate and Undergraduate Academic Programs Offered		211103 Allowances (Inc. Casuals, Temporary)	1,376,622
Number of Male and Female University students enrolled		213002 Incapacity, death benefits and funeral expenses	1,650
Students admitted		221001 Advertising and Public Relations	5,400
Students Graduating		221002 Workshops and Seminars	38,901
		221003 Staff Training	10,421
		221005 Hire of Venue (chairs, projector, etc)	7,560
		221007 Books, Periodicals & Newspapers	4,924
		221009 Welfare and Entertainment	37,526
		221011 Printing, Stationery, Photocopying and Binding	39,628
		221017 Subscriptions	50,145
		222001 Telecommunications	15,390
		222002 Postage and Courier	0
		223004 Guard and Security services	6,000
		224004 Cleaning and Sanitation	43,822
		226001 Insurances	7,328
		227001 Travel inland	1,266
		227002 Travel abroad	5,442
		227004 Fuel, Lubricants and Oils	13,973
		228001 Maintenance - Civil	14,896
		228002 Maintenance - Vehicles	26,786
		282103 Scholarships and related costs	231,511

Reasons for Variation in performance

Due to COVID2019 Pandemic Lockdown, the college was not able to implement all the quarter planned activities.

Total	1,939,191
Wage Recurrent	0

Vote:136 Makerere University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	1,939,191
		AIA	0
		Total For SubProgramme	1,939,191
		Wage Recurrent	0
		Non Wage Recurrent	1,939,191
		AIA	0

Recurrent Programmes

Subprogram: 05 College of Computing and Information Sciences

Outputs Provided

Output: 01 Teaching and Training

Academic Environment Improved	Continuous maintenance of teaching, learning and research facilities at the college, general administration and academic environment improvement which includes provision of the required teaching materials, payment of allowances to both teaching and non-teaching staff, salaries to part time and full time staff, support to students' academic and welfare activities especially internship and fieldwork activities.	Item	Spent
Graduate and Undergraduate Academic Programs Offered		211103 Allowances (Inc. Casuals, Temporary)	699,754
Number of Male and Female University students enrolled		221001 Advertising and Public Relations	33,669
Students admitted		221002 Workshops and Seminars	23,438
Students Graduating		221003 Staff Training	117,059
		221007 Books, Periodicals & Newspapers	2,221
		221008 Computer supplies and Information Technology (IT)	55,616
		221009 Welfare and Entertainment	112,060
		221011 Printing, Stationery, Photocopying and Binding	22,161
		221017 Subscriptions	4,419
		222001 Telecommunications	15,450
		222002 Postage and Courier	0
		223004 Guard and Security services	19,681
		224004 Cleaning and Sanitation	26,772
		226001 Insurances	0
		227001 Travel inland	14,160
		227002 Travel abroad	49,642
		227004 Fuel, Lubricants and Oils	17,660
		228001 Maintenance - Civil	7,528
		228002 Maintenance - Vehicles	2,112
		228003 Maintenance – Machinery, Equipment & Furniture	0
		228004 Maintenance – Other	19,376
		282103 Scholarships and related costs	195,863

Reasons for Variation in performance

Due to COVID2019 Pandemic Lockdown, the college was not able to implement all the quarter planned activities as the university closed down towards the end of the 3rd quarter.

Total	1,438,639
Wage Recurrent	0
Non Wage Recurrent	1,438,639

Vote:136 Makerere University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	1,438,639
		Wage Recurrent	0
		Non Wage Recurrent	1,438,639
		AIA	0

Recurrent Programmes

Subprogram: 06 College of Engineering, Design Art and Technology

Outputs Provided

Output: 01 Teaching and Training

Academic Environment Improved	Enrollment at the college is at 1926 students (Undergraduate Male 1,075 (70%) Female 446 (30%), Post graduate (Masters) 327 (81%) female 75 (19%) and 3 PhD students. Academic programs at the College are 24 Undergraduate and 23 postgraduate programmes. The College also continued to ensure that students/Staff with Disabilities facilities are well maintained, catered for Cleaning materials, Stationery, Repairs and Maintenance. Teaching materials to the Department of Geomatics and Land Management, Mechanical Engineering, Architecture and Physical Planning, Civil Engineering, Electrical and Computer Engineering The college Facilitated curriculum review, teaching (including part-timers and contract staff), examinations including external examiners, results verification, students supervision and academic Viva presentations for Masters & PhD defence and Doctoral orientation and publication. Office operational expenses were facilitated for the Principal, Deputy Principal, Deans and Chairs/or Heads of Departments (including Stationery, Printer Cartridges, photocopying expenses and printing & binding services - servicing photo copying machine, Communication expenses, newspapers, refreshments for meetings etc.)	Item	Spent
Graduate and Undergraduate Academic Programs Offered		211103 Allowances (Inc. Casuals, Temporary)	577,163
Number of Male and Female University students enrolled		213001 Medical expenses (To employees)	0
Students admitted		221001 Advertising and Public Relations	2,500
Students Graduating		221002 Workshops and Seminars	8,818
		221003 Staff Training	0
		221007 Books, Periodicals & Newspapers	0
		221008 Computer supplies and Information Technology (IT)	3,216
		221009 Welfare and Entertainment	85,463
		221011 Printing, Stationery, Photocopying and Binding	26,382
		221017 Subscriptions	2,759
		222001 Telecommunications	11,300
		222002 Postage and Courier	0
		223004 Guard and Security services	0
		224004 Cleaning and Sanitation	8,321
		226001 Insurances	100
		226002 Licenses	0
		227001 Travel inland	5,545
		227002 Travel abroad	0
		227004 Fuel, Lubricants and Oils	15,716
		228001 Maintenance - Civil	7,327
		228002 Maintenance - Vehicles	13,217
		228003 Maintenance – Machinery, Equipment & Furniture	7,908
		228004 Maintenance – Other	31,037
		282103 Scholarships and related costs	934,783

Reasons for Variation in performance

n/a

Total	1,741,554
Wage Recurrent	0
Non Wage Recurrent	1,741,554

Vote:136 Makerere University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	1,741,554
		Wage Recurrent	0
		Non Wage Recurrent	1,741,554
		AIA	0

Recurrent Programmes

Subprogram: 07 College of Humanities and Social Sciences

Outputs Provided

Output: 01 Teaching and Training

Academic Environment Improved	continuous Payment Contract staff from the School of Women and Gender Studies, MISR, Social sciences and arts	Item	Spent
Graduate and Undergraduate Academic Programs Offered	Extra load for staff in the principal's office for keeping office during lunch breaks	211103 Allowances (Inc. Casuals, Temporary)	1,311,863
Number of Male and Female University students enrolled	Invigilation allowance for School of Psychology paid, 158 hours of extra load teaching, Condolences fees to staff who lost their dear ones, UPS, Intuition engagement on field attachment 2019-2020, Internship sensitization workshops for staff and students. 2019/2020	213001 Medical expenses (To employees)	480
Students admitted	internship placement and Coordination of 2019/2020 internship activities, Emergency repairs of student toilets at the college and general maintenance of equipment and furniture	213002 Incapacity, death benefits and funeral expenses	2,354
Students Graduating	, vehicles and other administrative activities at the college.	221001 Advertising and Public Relations	6,741
		221002 Workshops and Seminars	34,144
		221003 Staff Training	24,203
		221005 Hire of Venue (chairs, projector, etc)	2,070
		221007 Books, Periodicals & Newspapers	0
		221008 Computer supplies and Information Technology (IT)	30,078
		221009 Welfare and Entertainment	63,177
		221011 Printing, Stationery, Photocopying and Binding	40,500
		221017 Subscriptions	0
		222001 Telecommunications	1,965
		222002 Postage and Courier	635
		224004 Cleaning and Sanitation	42,683
		226001 Insurances	0
		227001 Travel inland	2,784
		227002 Travel abroad	26,434
		227004 Fuel, Lubricants and Oils	15,432
		228001 Maintenance - Civil	10,602
		228002 Maintenance - Vehicles	10,797
		228003 Maintenance – Machinery, Equipment & Furniture	17,403
		228004 Maintenance – Other	8,604
		273101 Medical expenses (To general Public)	0
		282103 Scholarships and related costs	353,174

Reasons for Variation in performance

Most of the planned activities at the college were delayed as a result of COVID-19 effects and delay in the release of funds.

Total 2,006,124

Vote:136 Makerere University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	2,006,124
		AIA	0
		Total For SubProgramme	2,006,124
		Wage Recurrent	0
		Non Wage Recurrent	2,006,124
		AIA	0

Recurrent Programmes

Subprogram: 08 College of Agricultural and Environmental Sciences

Outputs Provided

Output: 01 Teaching and Training

Academic Environment Improved Graduate and Undergraduate Academic Programs Offered Number of Male and Female University students enrolled Students admitted Students Graduating	The college maintained 47 academic programmes, (19 bachelors,21 masters,1 Postgraduate Diplomas and 6 PhD Programmes) offered in the 3 Schools and 7 Departments. Facilitated curriculum review, teaching (including part-timers and contract staff), postgraduate seminars, examinations (including delivery of student dissertation to external examiners), general maintenance and administrative costs to enable the Academic improvement at the college. A total of students who graduated were 681 (259F, 422M) of which Bachelor's degrees were 585 (227F,358M), Masters degrees were 73 (25F, 48M), PGDs were 7 (2F,5M) and PhDs were 16 (5F,11M)	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	188,199
		213002 Incapacity, death benefits and funeral expenses	8,492
		221001 Advertising and Public Relations	24,725
		221002 Workshops and Seminars	18,346
		221007 Books, Periodicals & Newspapers	7,480
		221008 Computer supplies and Information Technology (IT)	29,149
		221009 Welfare and Entertainment	48,400
		221011 Printing, Stationery, Photocopying and Binding	61,598
		222001 Telecommunications	26,314
		222002 Postage and Courier	11,945
		224004 Cleaning and Sanitation	18,520
		227001 Travel inland	14,588
		227004 Fuel, Lubricants and Oils	120,935
		228001 Maintenance - Civil	1,600
		228002 Maintenance - Vehicles	5,891
		228003 Maintenance – Machinery, Equipment & Furniture	9,135
		228004 Maintenance – Other	13,831
		282103 Scholarships and related costs	781,685

Reasons for Variation in performance

Due to the COVID-19 Effects, Some of the planned activities at the college were not implemented during this quarter

Total	1,390,832
Wage Recurrent	0
Non Wage Recurrent	1,390,832
AIA	0
Total For SubProgramme	1,390,832
Wage Recurrent	0

Vote:136 Makerere University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	1,390,832
		AIA	0

Recurrent Programmes

Subprogram: 09 College of Education and External Studies

Outputs Provided

Output: 01 Teaching and Training

Academic Environment Improved Graduate and Undergraduate Academic Programs Offered Number of Male and Female University students enrolled Students admitted Students Graduating	Enrollment is at 8,910 both graduate and post graduate students (4,415 male representing 49% and 4,495 female representing 51%).The College graduated a total of 1,804 both Undergraduate and Graduate students in January 2020 of these 898 are Male students and 906 are Female students,The College has 223 total number of staff. of which 201 are permanent staff, 10 are contract staff and 12 are stop gap staff,continuous teaching and training,general repairs and maintenance at the college and general administration and supervision activities. continuous works on the DELP NORHED project,and wrettiing proposals for NORHED Phase 2	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	414,463
		212101 Social Security Contributions	9,000
		213002 Incapacity, death benefits and funeral expenses	3,424
		221001 Advertising and Public Relations	21,150
		221002 Workshops and Seminars	70,006
		221003 Staff Training	38,706
		221005 Hire of Venue (chairs, projector, etc)	19,414
		221007 Books, Periodicals & Newspapers	5,646
		221008 Computer supplies and Information Technology (IT)	61,070
		221009 Welfare and Entertainment	76,913
		221011 Printing, Stationery, Photocopying and Binding	84,153
		221012 Small Office Equipment	5,363
		221017 Subscriptions	0
		222001 Telecommunications	17,740
		222002 Postage and Courier	1,225
		222003 Information and communications technology (ICT)	3,140
		224004 Cleaning and Sanitation	61,555
		226001 Insurances	0
		226002 Licenses	0
		227001 Travel inland	51,183
		227002 Travel abroad	44,872
		227004 Fuel, Lubricants and Oils	63,900
		228001 Maintenance - Civil	21,713
		228002 Maintenance - Vehicles	12,030
		228003 Maintenance – Machinery, Equipment & Furniture	30,161
		228004 Maintenance – Other	32,219
		282103 Scholarships and related costs	466,573

Reasons for Variation in performance

Although funds have been processed, many of the beneficiaries are yet to receive funds which has been a result of the 'COVID- 19 lock down'

Total 1,615,618

Vote:136 Makerere University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	1,615,618
		AIA	0
		Total For SubProgramme	1,615,618
		Wage Recurrent	0
		Non Wage Recurrent	1,615,618
		AIA	0

Recurrent Programmes

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

Outputs Provided

Output: 01 Teaching and Training

Academic Environment Improved	The college has 17 academic programmes (5 bachelors ,8 Masters,3PhDs 1Postgraduate Diplomas. Enrollment at the college is at 1099 (1023 undergraduate students out of whom 288 are female 28% and 735 male 72%. Postgraduate students are 76 out of whom 27 are female 36% and 49 male representing 64% The college facilitated teaching (including part-timers and contract staff),general supply of goods and services to support the academic environment	Item	Spent
Graduate and Undergraduate Academic Programs Offered		211103 Allowances (Inc. Casuals, Temporary)	48,725
Number of Male and Female University students enrolled		213002 Incapacity, death benefits and funeral expenses	5,000
Students admitted		221001 Advertising and Public Relations	14,668
Students Graduating		221002 Workshops and Seminars	32,687
		221003 Staff Training	6,340
		221007 Books, Periodicals & Newspapers	2,496
		221008 Computer supplies and Information Technology (IT)	5,448
		221009 Welfare and Entertainment	33,030
		221011 Printing, Stationery, Photocopying and Binding	23,196
		221017 Subscriptions	0
		222001 Telecommunications	12,750
		222002 Postage and Courier	1,300
		223004 Guard and Security services	5,820
		224001 Medical Supplies	1,000
		224004 Cleaning and Sanitation	13,000
		226001 Insurances	280
		227001 Travel inland	5,160
		227002 Travel abroad	15,290
		227004 Fuel, Lubricants and Oils	17,000
		228001 Maintenance - Civil	16,860
		228003 Maintenance – Machinery, Equipment & Furniture	5,000
		228004 Maintenance – Other	7,000
		282103 Scholarships and related costs	669,839

Reasons for Variation in performance

Due to the COVID-19 Lockdown, the college did not implement all the planned activities in quarter three.

Total 941,888

Vote:136 Makerere University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	941,888
		AIA	0
		Total For SubProgramme	941,888
		Wage Recurrent	0
		Non Wage Recurrent	941,888
		AIA	0

Recurrent Programmes

Subprogram: 11 School of Law

Outputs Provided

Output: 01 Teaching and Training

Academic Environment Improved	Graduate and Undergraduate Academic Programs Offered	Number of Male and Female University students enrolled	Students admitted	Students Graduating both male and female	continuous payment for administration allowances,teaching evening .Facilitating staff who lose their dear ones i.e parents, spouses and children. adverts,Viva Student moot ,refreshments and other facilitation.Purchase newspapers for Principal and Deputy principal, books for students ,Purchase of cartridges, refreshments for various meetings i.e Finance and administration meetings, Academic Board, Viva-voce, Orientation and Staff end of year party,Assorted stationery was purchase, printed college manuals and petty cash and utilised, airtime for Management and Administrative staff. dissertation and other letters.	Item	Spent
						211103 Allowances (Inc. Casuals, Temporary)	396,001
						213002 Incapacity, death benefits and funeral expenses	2,000
						221001 Advertising and Public Relations	2,000
						221002 Workshops and Seminars	4,500
						221003 Staff Training	0
						221005 Hire of Venue (chairs, projector, etc)	3,000
						221007 Books, Periodicals & Newspapers	2,020
						221008 Computer supplies and Information Technology (IT)	10,648
						221009 Welfare and Entertainment	18,994
						221011 Printing, Stationery, Photocopying and Binding	14,025
						221017 Subscriptions	0
						222001 Telecommunications	7,100
						222002 Postage and Courier	750
						226001 Insurances	170
						226002 Licenses	615
						227001 Travel inland	29,404
						227002 Travel abroad	0
						227004 Fuel, Lubricants and Oils	16,560
						228001 Maintenance - Civil	0
						228002 Maintenance - Vehicles	4,883
						228003 Maintenance – Machinery, Equipment & Furniture	2,376
						228004 Maintenance – Other	2,198
						282103 Scholarships and related costs	79,359

Reasons for Variation in performance

Although funds have been processed, many of the beneficiaries are yet to receive funds which has been a result of the 'COVID- 19 lock down'

Total 596,604

Vote:136 Makerere University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	596,604
		AIA	0
		Total For SubProgramme	596,604
		Wage Recurrent	0
		Non Wage Recurrent	596,604
		AIA	0

Recurrent Programmes

Subprogram: 12 Jinja Campus

Outputs Provided

Output: 01 Teaching and Training

Academic Environment Improved	The Campus continued to engage part time staff and also pay extra load to the fulltime staff for evening teaching for October-December 2019 and facilitated staff undertaking further studies in different disciplines. It purchased more books for Jinja Campus Library and Printer cartridges, anti virus and computer accessories. Other scholarships and related costs included inland travels of staff and students, purchase of teaching materials, facilitated guild activities and sports gala and examinations handling expenses.	Item	Spent
Graduate and Undergraduate Academic Programs Offered		211103 Allowances (Inc. Casuals, Temporary)	85,338
Number of Male and Female University students enrolled		221001 Advertising and Public Relations	7,500
Students admitted		221002 Workshops and Seminars	1,000
Students Graduating		221003 Staff Training	5,246
		221005 Hire of Venue (chairs, projector, etc)	132,104
		221007 Books, Periodicals & Newspapers	32,163
		221008 Computer supplies and Information Technology (IT)	9,197
		221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	7,484
		222002 Postage and Courier	1,000
		223004 Guard and Security services	0
		224004 Cleaning and Sanitation	7,700
		227001 Travel inland	5,720
		227002 Travel abroad	5,943
		227004 Fuel, Lubricants and Oils	4,500
		228002 Maintenance - Vehicles	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	2,680
		282103 Scholarships and related costs	80,984
	Under, advertising and Public relations costs covered radio adverts for short courses and Bachelors; a tour in secondary Schools in Eastern Uganda marketing Jinja Campus to candidates and organization of 2 workshops.		
	The university continues to rent premises for Jinja campus from NWSC and Spire Road Primary School.		
	Facilitated Office operational expenses for the Campus (including printing of the Campus manual purchase of assorted stationery, printer cartridges, newspapers, refreshments for meetings, cleaning materials, photocopying and printing & binding services - servicing photo copying machine, communication, postage of Students' dissertations & letters adverts, and draining of the water and sewerage system; repair and fuelling of the campus vehicles, furniture and equipment.		

Reasons for Variation in performance

Due to COVID-19 Pandemic and further closure of the campus, we did not finish the activities as planned.

Total 396,058

Vote:136 Makerere University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	396,058
		AIA	0
		Total For SubProgramme	396,058
		Wage Recurrent	0
		Non Wage Recurrent	396,058
		AIA	0
		GRAND TOTAL	218,625,577
		Wage Recurrent	128,243,053
		Non Wage Recurrent	85,436,842
		GoU Development	4,945,682
		External Financing	0
		AIA	0

Vote:136 Makerere University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 13 Support Services Programme			
<i>Recurrent Programmes</i>			
Subprogram: 01 Central Administration			
<i>Outputs Provided</i>			
Output: 01 Administrative Services			
General administration and operation under units that are categorised as non teaching	Graduated 13,512 (6,840 female (50.5%) & 6,672 male (49.5%)). 61 awarded Doctorate Degrees 17(27.9%) female and 1,173 were awarded Masters degrees 471(40.2%) female; 119 were awarded PGDs out of whom 36 (30.3%) female & others awarded 1st degrees & ordinary Diploma.	Item	Spent
General maintenance and management of the Physical Plant including payment for utilities.	Employees costs for 3,037 staff on payroll; Gratuity to 16 contract staff & social contributions amounted to UGX63.962bn. Non-wage costs included utilities (Electricity, Water & Sanitation for the main Campus, Jinja Campus & Kibaale Biological field station); scholarships & related activities & facilitation of governing University Council, Senate, Appointments Board & sub-committees; coordination of forensic medicine organising committee, the search committee (Principals & Deputy Principals) & capture of UNEB data for PUJAB 2019/2020 & books for Main Library & new books for CHUSS Book Bank.	211101 General Staff Salaries	45,220,889
	Hosted rugby open tournament, facilitated Mak sports team at Kisubi & women sports team for 3rd AUUS Women games at IUIU Kabojja, accreditation fees for Africa Universities Champs-FASU, the Women's soccer team for FUFA Women league2020, students inter-hall athletic games, a marathon & Squash Championship, FISU world cross-country champs, students' SCR Meetings & culture week, students' Guild, ISU & Hunter college field course & 2nd semester University Goalball league tournament; & finalists dinner for Africa & Complex halls. Organized a sexual harassment sensitisation workshop week & facilitated a public lecture on Belt road Initiative.	211103 Allowances (Inc. Casuals, Temporary)	2,762,595
	Renovated former Commerce building, fixed Burglar proof door at senate level 1, repaired houses & Kabanyolo Hostel, constructed solid waste dumping structures at chapel and Africa hall, fabricated & fixed window canopies at VC's Lodge, purchased water tank for CCE Complex, repairs at Main Library, DRGT & Halls (Mitchell, Africa,	212101 Social Security Contributions	5,484,102
		212102 Pension for General Civil Service	620,149
		213001 Medical expenses (To employees)	2,038
		213002 Incapacity, death benefits and funeral expenses	12,415
		221001 Advertising and Public Relations	112,770
		221002 Workshops and Seminars	119,286
		221003 Staff Training	127,773
		221005 Hire of Venue (chairs, projector, etc)	1,092
		221007 Books, Periodicals & Newspapers	190,868
		221008 Computer supplies and Information Technology (IT)	272,528
		221009 Welfare and Entertainment	332,419
		221011 Printing, Stationery, Photocopying and Binding	155,990
		221012 Small Office Equipment	9,892
		221014 Bank Charges and other Bank related costs	2,078
		221016 IFMS Recurrent costs	0
		221017 Subscriptions	57,181
		222001 Telecommunications	89,246
		222002 Postage and Courier	195
		222003 Information and communications technology (ICT)	710,016
		223001 Property Expenses	0
		223004 Guard and Security services	79,371
		223005 Electricity	1,130,727
		223006 Water	1,524,182
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	0
		224001 Medical Supplies	56,896
		224004 Cleaning and Sanitation	453,868
		225001 Consultancy Services- Short term	53,660
		226001 Insurances	2,402
		226002 Licenses	38,750
		227001 Travel inland	50,945

Vote:136 Makerere University

QUARTER 3: Outputs and Expenditure in Quarter

Nkrumah, Nsibirwa & Complex), Main Building, Academic registrar, bought electrical materials & did electrical repairs to units under administration.	227002 Travel abroad	345,230
	227003 Carriage, Haulage, Freight and transport hire	0
	227004 Fuel, Lubricants and Oils	124,485
	228001 Maintenance - Civil	237,889
	228002 Maintenance - Vehicles	127,832
	228003 Maintenance – Machinery, Equipment & Furniture	56,302
	228004 Maintenance – Other	34,976
	282103 Scholarships and related costs	3,361,072

Reasons for Variation in performance

Due to COVID-19 Pandemic, some of the planned activities were not done.

Total	63,962,110
Wage Recurrent	45,220,889
Non Wage Recurrent	18,741,221
<i>AIA</i>	0

Output: 02 Financial Management and Accounting Services

Item	Spent
PBS,IFMS and other financial information systems Maintenance	
Facilitated 5 Accountants' attendance of the EACOA 2020 workshop organised by ICPAU in Kigali, Rwanda and training of staff on the Programme Budgeting system (PBS) and IFMS.	
Subscribed for internet access bandwidth and procured a Fibre 1G SFP modules for DICTS, 3 Laptops for office of the University Secretary, Finance department and DICTS, 9 desktop computers with accessories including UPSs for DICTS and PDU; one scanner for Bursar's Office and BIT defender gravity zone elite anti-virus license.	

Reasons for Variation in performance

Due to COVID-19 Pandemic, some of the planned activities were not done.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0

Output: 12 Research, Consultancy and Publications

Vote:136 Makerere University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Number of research publications, Number of staff trained, number of small grants awarded	<p>A total of 704 valid applications were received. Engaged 374 experienced internal and external reviewers who assessed all proposals and awarded a total of 224 research grants and 3-Needs-Based Track projects to be undertaken through special studies including: Makerere University's e-Human Resources management systems (e-HRMs); Options for enhancing operational efficiency of Makerere University; and Digitizing Academic Records and Processes.</p> <p>Held an induction session to acquaint awardees with terms of reference & expectations and contracts signed effective 6th November 2019. By 31st March 2020, all 227 Projects had received funds and are being implemented in the various parts of Uganda. 88 out of the 227 projects are multi-year projects while 139 are expected to be completed in one year. Two stakeholders' consultative workshops were held on 10th January 2020 and 31st January 2020, targeting all government sectors and the private sector/civil society respectively involving a total of 80 participating entities. The university conducted a university-wide sensitization of researchers/innovators covering all 10 colleges. Online Researcher sensitization was also conducted using Facebook LIVE. Several projects have engaged key stakeholders and held launch sessions to mark the onset of implementation of their activities</p> <p>Project disseminations will be on a case-by-case given that they are at different levels of implementation.</p> <p>On-going is the development of the Mak-RIF communication platforms. Procured items by colleges so far include:- In CAES - 1 bookshelf, 1 filing cabinet 1N2-W-Turf-Tec and 6250 Davis Vantage Vue wireless station together with a weather link 2.0 windows software and USB Data logger; under CoCIS - 1 office bookshelf, 1 Table, 1 Chair and one Laptop-Probook HP; under CHUSS – 1 projector, 4 voice recorders and 1 laptop; under CHS – one laptop while under COVAB - 1 laptop Pro book.</p>	<p>Item</p> <p>282103 Scholarships and related costs</p>	<p>Spent</p> <p>11,103,812</p>

Reasons for Variation in performance

Due to COVID-19 Pandemic, some of the planned activities were not done.

Total	11,103,812
Wage Recurrent	0

Vote:136

Makerere University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		Non Wage Recurrent	11,103,812
		<i>AIA</i>	0

Outputs Funded

Output: 51 Contributions to Research and International Organizations

Vote:136 Makerere University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
500HIV positive adults receiving a Basic care kit women using dual family planning services mothers receiving PMTCT services according to national standards	<p>29 patients received mosquito nets, Less than 1% achievement of set quarterly target, 7717 clients received, ongoing psycho-social support, 103% achievement of quarterly target, 1470 clients received co-trimoxazole prophylaxis or alternative, 19.6% achievement of quarterly target,</p> <p>7717 HIV positive adults screened for TB, 103% achievement of quarterly target, 14 new TB cases were started on TB treatment, 22% achievement of quarterly target, 616 patient received INH prophylaxis, 1711% achievement of quarterly target, 779 women received dual family planning methods, 208% achievement of quarterly target, no women were screened for cervical cancer during this period, 0% achievement of quarterly target 118 patients were treated for STIs, 47% achievement of the quarterly target.</p> <p>218 HIV positive young adults (15-24 years) accessed youth-friendly services during the quarter, 73% achievement of quarterly target, 138 patients with mental health problems received care, 138% achievement of quarterly target achieved, 644 discordant couples received support during the quarter, 129% achievement of quarterly target 239 individuals belonging to the MARPs received care, 48% achievement of quarterly target 621 HIV positive elderly patients received care during the quarter, 155% achievement of quarterly target. 1069 HIV patients with hypertension or diabetes received care, 214% achievement of the quarterly target .92 mothers received PMTCT services according to national standards in the quarter, 74% achievement of quarterly target. 644 sero-positive partners in discordant relationships on ART received care, 215% achievement of quarterly target. 10,380 Condoms distributed to HIV positive adults in care, 17% achievement of quarterly target. 00 sero-negative male partners were identified and referred for safe male circumcision (SMC) at Kisenyi H/C, 00% achievement of quarterly target</p>	<p>Item</p> <p>263106 Other Current grants (Current)</p>	<p>Spent</p> <p>569,100</p>

Vote:136 Makerere University

QUARTER 3: Outputs and Expenditure in Quarter

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

Due to COVID-19 Pandemic, some of the planned activities were not done.

Total	569,100
Wage Recurrent	0
Non Wage Recurrent	569,100
AIA	0
Total For SubProgramme	75,635,022
Wage Recurrent	45,220,889
Non Wage Recurrent	30,414,133
AIA	0

Development Projects

Project: 1272 Support to Makerere University

Outputs Provided

Output: 10 Library Affairs

Data bases and systems,library systems,ICT Equipment,Information literacy,Digitization of Africana Special collection

Paid for access to e-resource for online data bases for peer reviewed cases in business and economics for students, access of Law online data base that gives access to law journal articles for 2019-2020 academic year
Discovery tool (Libhub) and remote access software (Ezproxy) for electronic resource for Main Libray, HP laser jet PRO M254NW for enabling access to e-resources in the main Library,

Item	Spent
221008 Computer supplies and Information Technology (IT)	0
282103 Scholarships and related costs	422,516

Reasons for Variation in performance

Due to COVID-19 pandemic,some of the activities planned for quarter three were not implemented.

Total	422,516
GoU Development	422,516
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Procurement Process

Paid for 9 Epson projectors for CoCIS,for air conditioner for University Hospital, voice recorder to facilitate the activities of the adhoc committee to investigate allegations of sexual harassment of four members,office furniture for Academic Registrar's office,curtain items for Lumumba Hall,furniture for Internal Audit,furniture for University Hospital,achieve boxes for DRGT,assorted furniture items for CAES,CEDAT, DEAN of students,PDU Junior senior common room.

Item	Spent
312202 Machinery and Equipment	47,225
312203 Furniture & Fixtures	66,673

Reasons for Variation in performance

Vote:136 Makerere University**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Due to COVID-19 pandemic, some of the activities planned for quarter three were not implemented.

Total	113,898
GoU Development	113,898
External Financing	0
AIA	0

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

Procurement process	no funds provided in this quarter	Item	Spent
Procurement process	no funds were allocated during this quarter	312101 Non-Residential Buildings	0

Reasons for Variation in performance

Due to COVID-19 pandemic, some of the activities planned for quarter three were not implemented.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 81 Lecture Room Construction and Rehabilitation (Universities)

ProcurementProcess	no funds were allocated during this quarter	Item	Spent
		312104 Other Structures	0
		312202 Machinery and Equipment	0

Reasons for Variation in performance

Due to COVID-19 pandemic, some of the activities planned for quarter three were not implemented.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 82 Construction and Rehabilitation of Accommodation Facilities

Item	Spent
312102 Residential Buildings	0

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	536,414
GoU Development	536,414
External Financing	0
AIA	0

*Development Projects***Project: 1341 Food Technology Incubations II***Outputs Provided***Output: 01 Administrative Services**

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Payment of salaries, allowances, meeting costs and local travel expenses	Administration, technical and business support to 22 incubatee enterprises and other areas of the incubation program continued. Training of Food Science and Technology and Agricultural Engineering students on hands-on production skills and entrepreneurship continued. Technology and product development research continued with 11 approved projects. Trained SMEs intending to be incubated at the FTBIC (2 for bread making and 1 for yorghurt). Design and development of three technology prototypes (Sensor-Controlled Solar Dryer, Tamarind dehuller and a continuous pasteurizer) continued.	Item 282103 Scholarships and related costs	Spent 138,800
Testing and evaluation			

Reasons for Variation in performance

Due to the COVID-19 Pandemic, some planned activities in quarter three were not carried out.

Total	138,800
GoU Development	138,800
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Equipment delivered, installed and commissioned, Staff trained in operation and basic servicing and maintenance	Procurement of steam piping and other reticulation accessories initiated in Quarter 1 still in process. Orders for small equipment for both research and teaching labs in Food Chemistry and Food Microbiology were procured and await delivery. Installation of the bottle blower commenced.	Item 312202 Machinery and Equipment	Spent 47,190
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Reasons for Variation in performance

Due to the COVID-19 Pandemic, some planned activities in quarter three were not carried out.

Total	47,190
GoU Development	47,190
External Financing	0
AIA	0

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

Construction work continued from 2018/19	Construction of new building (Phase II) progressing well. As per the approved schedule, the project had registered 57% progress by the end of quarter III. Paid Interim Certificate no. 1 & 2 for construction of the FTBIC Phase 2 - Sub - Phase 1, Paid 6 months wage for Clerk of Works for consultancy services for Cons of FTBIC - Phase 2	Item 312101 Non-Residential Buildings	Spent 1,001,924
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QUARTER 3: Outputs and Expenditure in Quarter

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

Due to Covid-19 pandemic, construction was unilaterally called off by the Contractor on 30th March 2020.

Total	1,001,924
GoU Development	1,001,924
External Financing	0
AIA	0
Total For SubProgramme	1,187,914
GoU Development	1,187,914
External Financing	0
AIA	0

Development Projects

Project: 1342 Technology Innovations II

Outputs Provided

Output: 01 Administrative Services

Industrial Training Admin allowances and other administrative costs	Paid travel for Prof Alinaitwe to London, UK for Problem Based Learning Teaching Engineers' conference, Paid travel for Prof Alinaitwe to Munich Germany for TUM SEED Center kick off Work shop, Paid to Dr Venny Nakazibwe for travel stipend for 4 students on travel to Amsterdam, Netherlands. Released funds to facilitate field based activities,	Item 282103 Scholarships and related costs	Spent 68,554
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Reasons for Variation in performance

some activities did not take place as planned due to the COVID-19 Pandemic and further closure of the University before the quarter ended.

Total	68,554
GoU Development	68,554
External Financing	0
AIA	0

Output: 12 Research, Consultancy and Publications

Field Visits - continued Needs assessment and situational analysis of products developed under the center	iLab@Mak project: Global Interactives managed to deliver the communication to all schools in the central region i.e. Makerere College, Gayaza Highschool, Mt St Mary's Namagunga, St Mary's College Kisubi and Namulyango College.	Item 282103 Scholarships and related costs	Spent 69,625
Sensors Grid-tie inverter(shneider 3phase, 10kW, 230Vac 50/60Hz) Circuit breakers, trunkings, wires and tools Voltage and current data loggers(2)-EV Audits	Global Auto Systems managed to reach all western region schools i.e. Ntare School, Mary Hill, Mbarara Highschool and St. Josephs Vocational School.		
Monitoring of grey water filters-	Traffic Sign Detection and Classification for The Kayoola EVS, The objective of this project is to develop a ML model to enable the Kiira Motors Kayoola Electric bus to automatically detect road signs. This project is being done under iLabs@MAK in partnership with Kiira Motors.		
1. Training teams of researchers on Clusters & Innovations through workshops/seminars and short courses 2. Academia attachment			

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QUARTER 3: Outputs and Expenditure in Quarter

3. Nurturing & mentoring Cluster leaders in Innovation Management

4 Renovations at the CEDAT old building and procurement of Lab Equipment.

Irrigation:200 solar water pumps were tested and packaged ready for delivery to UNCST,May 2020 ,2 M.C. research projects based on solar power,2 B.Sc. final year student projects dealing with solar powered irrigation,Have commissioned making of architectural and structural plans for a solar water pump manufacturing factory to be located in Mukono District. The factory will house a foundry and mechanical workshop's that most parts can be made in-house,The Ministry of Science, Technology and Innovation have agreed to extend an innovation grant of Shs 300M towards development of the solar water pump for a period of six months.

CENTER FOR TECHNOLOGY DESIGN AND DEVELOPMENT Two modified maize shellers have been fabricated with improved productivity and reduced corn breakage. Each of the maize shellers design has been custom tailored to allow the grain release, cob release and husk release at separate outlets. There is no mixing of grain with husks or cob with the improved sheller designs because the two exit the sheller at opposite sides. CTDD participated in the The Harvest Money Expo organized by Vision Group. It took place from Friday 14th February to Sunday 16th February 2020 at Mandela National Stadium in Namboole. Ssezibwa maize growing Mukono was selected for the field testing.

INNOVATION SYSTEMS AND CLUSTERS PROGRAM-

UGANDA:Working on a fresh Banana peeling slicing machine project to replace the manual methods used by poultry farmers to cut fresh banana peelings to feed to chicken as alternative type of feeds by designing a suitable machine for an average farmer to semi-automate the process.

Set up a model centre for the production of both local feeds and seeds for fish and this was coupled with first phase training of local technical team to support its operation targeting 50 fish farmers in Kasese cluster.

CENTRE FOR RESEARCH IN TRANSPORTATION

TECHNOLOGIES:Completion of the fabrication of the mechanical structure of the UAV. Continuation of the assembly of the electro-mechanical components of the UAV prototype.

Design of a flight control system of the UAV. The electrical team completed the

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QUARTER 3: Outputs and Expenditure in Quarter

identification and selection of appropriate components for the prototype including their specifications and costs

Completion of the detailed design of the charging system and electrical circuitry of the zero emission motorcycle. Changes to the buck converter and 555 timer circuit were done using readily available components procured around Kampala. Multisim software was used for the design. Completed the mechanical structure (suspension system) of the e-bike. Simulations in ANSYS were done.

Grey water sampling, analysis of samples. These were on-going activities before being halted.
CENTRE FOR RESEARCH IN ENERGY AND ENERGY CONSERVATION- Solar Technologies :Reduced down-times for phone charging services at the solar kiosk.

Reliable and clean water supply for community centre for residents in Nakasengere, Kiboga ,Usage tracker for solar lanterns.

ACADEMIC RECORDS MANAGEMENT SYSTEM: Deploy a reliable and secure web-based system for submission and reviewing of fourth year project proposals.
Refinement of the MVP for beta version of the system,Test version 2 of the GSTS system and make final edits and system corrections before deployment.

Reasons for Variation in performance

some activities did not take place as planned due to the COVID-19 Pandemic aand further closure of he University before the quarter ended.

Total	69,625
GoU Development	69,625
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
312214 Laboratory Equipments	102,365

Reasons for Variation in performance

Total	102,365
GoU Development	102,365

Vote:136 Makerere University

QUARTER 3: Outputs and Expenditure in Quarter

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

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

Item	Spent
312101 Non-Residential Buildings	400,000

Reasons for Variation in performance

Total	400,000
GoU Development	400,000
External Financing	0
AIA	0
Total For SubProgramme	640,544
GoU Development	640,544
External Financing	0
AIA	0

Development Projects

Project: 1343 SPEDA II

Outputs Provided

Output: 01 Administrative Services

Item	Spent
Paid Nakyesasa farm workers allowances & casual workers' wages for January to March, 2020.	8,010
211103 Allowances (Inc. Casuals, Temporary)	

Reasons for Variation in performance

Due to COVID-19 Pandemic, some of the planned activities were postponed.

Total	8,010
GoU Development	8,010
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
Paid for supply of Laboratory equipment to Nakyesasa Incubation Centre, office equipment for Nakyesasa Incubation Centre, Lab equipment for the Dairy value chain and IT Equipment.	108,126
312202 Machinery and Equipment	

Reasons for Variation in performance

Due to COVID-19 Pandemic, some of the planned activities were postponed.

Total	108,126
GoU Development	108,126
External Financing	0
AIA	0

Vote:136 Makerere University**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)			
	Paid for farm maintenance & upkeep costs at Nakyesasa Incubation Centre, Interim Certificate number . 3 for construction of Feed Mill at Nakyesasa was also paid.	Item 312101 Non-Residential Buildings	Spent 44,359
			Total
			44,359
			GoU Development
			44,359
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			160,495
			GoU Development
			160,495
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

Due to COVID-19 Pandemic, some of the planned activities were postponed.

Program: 14 Delivery of Tertiary Education Programme*Recurrent Programmes***Subprogram: 02 College of Natural Sciences***Outputs Provided***Output: 01 Teaching and Training**

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Academic Environment Improved	Two (2) development skills part-time Lecturers were facilitated as a measure to beef up the low staffing in the College	Item	Spent
Graduate and Undergraduate Academic Programs Offered		211103 Allowances (Inc. Casuals, Temporary)	4,200
Number of Male and Female University students enrolled	In order to ease staff and students's access to the internet, the College provided for Network maintenance and replacement of 2 Network switches and 2 UPSs.	221001 Advertising and Public Relations	0
Students admitted		221002 Workshops and Seminars	0
Students Graduating	Field training classes were conducted for 85 Geology students in Mityana, 43 Physics students at Tororo Meterological Field station and 32 Zoology students in the Department of Zoology where??.	221007 Books, Periodicals & Newspapers	268
		221008 Computer supplies and Information Technology (IT)	12,290
		221009 Welfare and Entertainment	3,165
		221011 Printing, Stationery, Photocopying and Binding	17,288
		221012 Small Office Equipment	530
		222001 Telecommunications	1,800
	In terms of Scholarships and related costs, the college procured semester two instructional and Laboratory experiment materials for Physics, Zoology, Sports Science and Chemistry Departments including reagents and Gas among others.	222002 Postage and Courier	0
	Services of three (3) External Examiners were engaged to support the review and scrutiny of Theses of 3 Graduate students in Geology	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,725
	Office operational expenses were facilitated for the Principal, Deputy Principal, Deans and Chairs/or Heads of Departments (including Stationery, Printer Cartridges, toners, photocopying expenses and printing & binding services - servicing photo copying machine, Communication expenses, newspapers, refreshments for meetings, cleaning materials etc.)	224004 Cleaning and Sanitation	450
	Provided for also were the purchase of electrical materials used to maintain the electrical facilities of the College. To facilitate the operations and movement of the Principal, Deputy Principal, Deans, senior managers and staff of the College, fuel and oil lubricants and servicing of vehicles were procured.	226001 Insurances	0
		227001 Travel inland	200
		227004 Fuel, Lubricants and Oils	0
		228001 Maintenance - Civil	6,494
		228002 Maintenance - Vehicles	200
		228003 Maintenance – Machinery, Equipment & Furniture	18,366
		282103 Scholarships and related costs	88,976
	The College also contributed to Female Scholarship fundraising drive spearheaded by the Gender Mainstreaming Directorate aimed at enhancing female University education.		

Reasons for Variation in performance

Due to COVID 2019 Pandemic Lockdown, the college was not able to implement all the quarter planned activities.

Total	155,953
Wage Recurrent	0
Non Wage Recurrent	155,953

Vote:136 Makerere University**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		<i>AIA</i>	0
		Total For SubProgramme	156,993
		Wage Recurrent	0
		Non Wage Recurrent	156,993
		<i>AIA</i>	0

*Recurrent Programmes***Subprogram: 03 College of Health Sciences***Outputs Provided***Output: 01 Teaching and Training**

Vote:136 Makerere University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Academic Environment Improved	Paid 15 contract academic staff salary for the 3 months (January to March 2020),	Item	Spent
Graduate and Undergraduate Academic Programs Offered	Extra load for 36 administrative staff and 1 part-time lecturer.	211103 Allowances (Inc. Casuals, Temporary)	161,816
Number of Male and Female University students enrolled	Four Workshops and a Pharmaceutical symposium were held.	213002 Incapacity, death benefits and funeral expenses	5,000
Students admitted	Procured one OPG Machine, Assorted Dental materials and sundries for Dental clinic, Assorted medical supplies	221001 Advertising and Public Relations	1,353
Students Graduating	Repaired the Anatomy department laboratory, fixed Burglar proof door to Physiology Laboratory and repaired the Albert Cook library	221002 Workshops and Seminars	29,332
	Serviced Generators at Pharmacology & Medical & Molecular Biology; and also replaced 3 phase Circuit Breaker at Pharmacology & Therapeutics.	221003 Staff Training	15,370
	Purchased teaching materials for semester 2 and facilitated Internship supervision and Recess term Activities – including COBERS Rotations where students go to various sites.	221005 Hire of Venue (chairs, projector, etc)	0
	Purchased cleaning materials for sanitation to fight against COVID 2019; fuel Oil and lubricants to facilitate administrative activities and transporting students to alternative teaching sites i.e. Butabika, Kiruddu and Kawempe.	221007 Books, Periodicals & Newspapers	2,256
	Facilitated Practical, Oral and Theory examination, External examiners and payment of Community internship allowance to students.	221008 Computer supplies and Information Technology (IT)	27,958
	Purchased stationery, printer cartridges, photocopying expenses and printing & binding services - servicing photo copying machine, Communication airtime including provision for coordination of COBERS activities, Internet access, newspapers, refreshments for meetings & teas). Other items purchased included internet modems and assorted toners, 2 desktop computers, 2 UPSs (Including 1 heavy Duty), 1 lap top, 1 printer, 1LCD Projector and 1 Stabiliser/power regulator.	221009 Welfare and Entertainment	39,857
	While maintenance of vehicles entailed purchase of Tyres, servicing of the 8 College Vehicles (UAA 528F,UAJ 338 X,UG 5579 M, UG 5579 M, UAA 900E, UG 1586 E, UAD 216 A and UG 1611 M).	221011 Printing, Stationery, Photocopying and Binding	84,821
		221012 Small Office Equipment	2,049
		221014 Bank Charges and other Bank related costs	0
		221017 Subscriptions	0
		222001 Telecommunications	32,783
		222002 Postage and Courier	1,300
		222003 Information and communications technology (ICT)	0
		223004 Guard and Security services	0
		224001 Medical Supplies	39,823
		224004 Cleaning and Sanitation	21,239
		226001 Insurances	0
		227001 Travel inland	2,295
		227002 Travel abroad	0
		227003 Carriage, Haulage, Freight and transport hire	0
		227004 Fuel, Lubricants and Oils	48,522
		228001 Maintenance - Civil	8,820
		228002 Maintenance - Vehicles	9,277
		228003 Maintenance – Machinery, Equipment & Furniture	7,247
		228004 Maintenance – Other	7,264
		282103 Scholarships and related costs	694,637
	A total number of students who graduated during the 70th graduation ceremony were 760 (293F, 467M) of which Bachelor 's degrees were 509 (176F,333M), Masters degrees were 241 (115F, 126M) and PhDs were 18(2F,8M)		

Reasons for Variation in performance

Vote:136 Makerere University**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
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Although funds have been processed, many of the beneficiaries are yet to receive funds which has been a result of the 'COVID 2019 lock down'

Total	1,243,019
Wage Recurrent	0
Non Wage Recurrent	1,243,019
AIA	0
Total For SubProgramme	1,243,019
Wage Recurrent	0
Non Wage Recurrent	1,243,019
AIA	0

*Recurrent Programmes***Subprogram: 04 College of Business and Management Sciences***Outputs Provided***Output: 01 Teaching and Training**

Vote:136 Makerere University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Academic Environment Improved Graduate and Undergraduate Academic Programs Offered Number of Male and Female University students enrolled Students admitted Students Graduating	<p>Short Courses conducted included a Chartered Public Accounting course for 25 accountants, Monitoring & Evaluation for 26 participants, Project planning and management for 11 participants.</p> <p>Academic environment improvements included generator repair and the lift which facilitates movement of disabled persons to access the upper level offices, lecture Theatres, conference Halls and seminar rooms</p> <p>The College graduated 1,936 (952F, 984M) where 1,706 undergraduates bachelor's degrees (869F,837M) and 230 graduates- Masters 208(81F,137M) PGDs (2F,8M) and 2Phds (2M). Staffing levels stood at 188 including 82 full-time and 34 part-time teaching staff, 56 full-time and 16 part-time teaching and non-teaching staff.</p> <p>Facilitated contract staff delivery of Short course - GAT & evening teaching, supervision and coordination of exams for ended Semester one. Held a Doctoral orientation and Colloquium, a Financial Reporting Award Dinner, an Academic discussion in respect of curriculum review workshop and sponsored one staff pursuing a PhD.</p> <p>Procured stationery, printer cartridges, photocopying, printing & binding services - servicing photocopying machine and vehicles maintenance, Communication airtime, newspapers, refreshments for meetings, cleaning materials, minor repairs of offices, Aluminium door locks purchased, generator parts and water system).</p> <p>Facilitated Student academic discussions held, Internships, and students' conferences refreshments.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>213002 Incapacity, death benefits and funeral expenses</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>221005 Hire of Venue (chairs, projector, etc)</p> <p>221007 Books, Periodicals & Newspapers</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221017 Subscriptions</p> <p>222001 Telecommunications</p> <p>222002 Postage and Courier</p> <p>223004 Guard and Security services</p> <p>224004 Cleaning and Sanitation</p> <p>226001 Insurances</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228001 Maintenance - Civil</p> <p>228002 Maintenance - Vehicles</p> <p>282103 Scholarships and related costs</p>	<p>Spent</p> <p>364,435</p> <p>450</p> <p>4,920</p> <p>14,451</p> <p>5,221</p> <p>7,560</p> <p>1,376</p> <p>6,820</p> <p>7,147</p> <p>50,145</p> <p>10,080</p> <p>0</p> <p>2,700</p> <p>14,595</p> <p>6,089</p> <p>0</p> <p>0</p> <p>197</p> <p>2,070</p> <p>17,055</p> <p>51,982</p>

Reasons for Variation in performance

Due to COVID2019 Pandemic Lockdown, the college was not able to implement all the quarter planned activities.

Total	567,295
Wage Recurrent	0
Non Wage Recurrent	567,295
AIA	0
Total For SubProgramme	567,295
Wage Recurrent	0

Vote:136 Makerere University**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	567,295
		AIA	0

*Recurrent Programmes***Subprogram: 05 College of Computing and Information Sciences***Outputs Provided***Output: 01 Teaching and Training**

Vote:136 Makerere University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Academic Environment Improved	<p>The College has an enrollment of 3030 (1248F, 1782M), were 2736 (1150F, 1586M) 2736M) are undergraduates and 294 (98F, 196M) are graduate students. A total of 829 (395F, 434M) graduated of which 17(13F,4M) were awarded diplomas, 780(372F,408M) bachelor degrees, 24(6F,18M) masters degrees, 2(1F,1M) PGDs and 6 PhDs(3F,3M) during the 70th graduation January 2020. A total of 17 contract staff and 4 Graduate fellows were engaged to cover the extra teaching load and in managing, monitoring and coordination the running of short courses offered by the Centre for Professional Skills Development including the Amity academic Programmes conducted in collaboration with Indian Universities. Two (2) workshops on pedagogy or delivery of content improvement, online content uploaded and refresher courses run and one (1) workshop for staff and students on Gender & Inclusiveness were organized. Curriculum reviews were done for 6 academic programs (including PhD , MSc. I Sc. MSc. RAM & PGD Lib. and PhD in Computer science. Two (2) advertisements were run for short courses under Amity on CBS and in the New vision & Monitor newspapers. Teaching materials procured and equipment including 20 Thin client computers, one server and one switch were procured and installed, cabling and trucking fixed. Two student sensitization workshops were conducted and 732 under graduate students placed and supervised. An evaluation workshop for staff conducted and reports are compiled. Staff were facilitated with seed research grants where six (6) research projects were vetted and supported, 60% of seed research grants have been advanced. Four (4) Patents and IPR registrations and filings were done The EASLIS subscribed to the National society of Librarians Students' activities were facilitated including the participation in the women conference, football and porridge nite. 12 Guest lectures were conducted to raise students' awareness and knowledge about the IT industry.</p>	Item	Spent
Graduate and Undergraduate Academic Programs Offered		211103 Allowances (Inc. Casuals, Temporary)	149,814
Number of Male and Female University students enrolled		221001 Advertising and Public Relations	8,918
Students admitted		221002 Workshops and Seminars	8,514
Students Graduating		221003 Staff Training	72,163
		221007 Books, Periodicals & Newspapers	1,015
		221008 Computer supplies and Information Technology (IT)	4,664
		221009 Welfare and Entertainment	39,020
		221011 Printing, Stationery, Photocopying and Binding	0
		221017 Subscriptions	0
		222001 Telecommunications	2,390
		222002 Postage and Courier	0
		223004 Guard and Security services	12,515
		224004 Cleaning and Sanitation	19,829
		226001 Insurances	0
		227001 Travel inland	3,790
		227002 Travel abroad	21,071
		227004 Fuel, Lubricants and Oils	17,480
		228001 Maintenance - Civil	0
		228002 Maintenance - Vehicles	0
		228003 Maintenance – Machinery, Equipment & Furniture	0
		228004 Maintenance – Other	8,277
		282103 Scholarships and related costs	23,225

Reasons for Variation in performance

Vote:136 Makerere University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Due to COVID2019 Pandemic Lockdown, the college was not able to implement all the quarter planned activities as the university closed down towards the end of the 3rd quarter.

Total	392,684
Wage Recurrent	0
Non Wage Recurrent	392,684
AIA	0
Total For SubProgramme	392,684
Wage Recurrent	0
Non Wage Recurrent	392,684
AIA	0

Recurrent Programmes

Subprogram: 06 College of Engineering, Design Art and Technology

Outputs Provided

Output: 01 Teaching and Training

Academic Environment Improved	Enrollment as at end of the third quarter was at 1,926 students both post and undergraduate students out of whom 1,405 were male and 521 were Female	Item	Spent
Graduate and Undergraduate Academic Programs Offered	The staffing levels are at 334 staff at the college 51 are part time and 138 teaching staff, 104 administrative and support staff	211103 Allowances (Inc. Casuals, Temporary)	321,855
Number of Male and Female University students enrolled	Academic programs at the College are 24 Undergraduate and 23 postgraduate programmes.	213001 Medical expenses (To employees)	0
Students admitted	The college facilitated related graduation activities, fuel for running of official vehicles, office operational expenses including cleaning materials hand sanitizers and procuring of office furniture (5 office chairs and 10 chairs for students). It also funded field trips by providing allowances to teaching and non-teaching staff for industrial training supervision for semester two and general maintenance and repairs of toilets at the college for all the 9 departments .	221001 Advertising and Public Relations	2,500
Students Graduating		221002 Workshops and Seminars	6,268
		221003 Staff Training	0
		221007 Books, Periodicals & Newspapers	0
		221008 Computer supplies and Information Technology (IT)	2,560
		221009 Welfare and Entertainment	28,309
		221011 Printing, Stationery, Photocopying and Binding	1,000
		221017 Subscriptions	2,759
		222001 Telecommunications	5,350
		222002 Postage and Courier	0
		223004 Guard and Security services	0
		224004 Cleaning and Sanitation	0
		226001 Insurances	0
		226002 Licenses	0
		227001 Travel inland	0
		227002 Travel abroad	0
		227004 Fuel, Lubricants and Oils	7,006
		228001 Maintenance - Civil	4,987
		228002 Maintenance - Vehicles	4,990
		228003 Maintenance – Machinery, Equipment & Furniture	3,796
		228004 Maintenance – Other	28,451
		282103 Scholarships and related costs	408,455

Reasons for Variation in performance

Vote:136 Makerere University**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
n/a			
		Total	828,285
		Wage Recurrent	0
		Non Wage Recurrent	828,285
		AIA	0
		Total For SubProgramme	828,285
		Wage Recurrent	0
		Non Wage Recurrent	828,285
		AIA	0

*Recurrent Programmes***Subprogram: 07 College of Humanities and Social Sciences***Outputs Provided***Output: 01 Teaching and Training**

Vote:136 Makerere University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Academic Environment Improved	The College facilitated end of Semester one examination invigilation, 158 hours of extra load teaching and support staff in the principal's office, Contract staff from the School of Women and Gender Studies, MISR, Social sciences and Arts.	Item	Spent
Graduate and Undergraduate Academic Programs Offered	Under Medical expenses (to Employees), the college procured eye lenses for one member of staff and also made condolence contributions to staff who lost their dear ones	211103 Allowances (Inc. Casuals, Temporary)	203,802
Number of Male and Female University students enrolled	Under Research, Innovations and Consultancy activities the college produced Mawazo Journal Vol 13	213001 Medical expenses (To employees)	480
Students admitted	Maintenance Civil entailed emergency repairs of student toilets, replacement of Toilets door locks and burglar proofing the cistern toilets in the school of Liberal and Performing Arts and fixing two burglar proof entry points in the school of Psychology.	213002 Incapacity, death benefits and funeral expenses	854
Students Graduating	Maintained office equipment including replacement of two portable external hard disks, repair a faulty phone line in the Department of Literature and purchase of Laser a Jet Printer and 1piece of UPS	221001 Advertising and Public Relations	0
	Maintenance office furniture included purchase of the Library Bookshelves and secretarial staff chair in the Principal's office and chairs for the School of Psychology	221002 Workshops and Seminars	0
	Outreach activities undertaken involved institutional engagement in organization of field attachment training during 2019-2020, Internship sensitization workshops for staff and students and internship placements and coordination.	221003 Staff Training	15,350
	Office operational expenses were facilitated for the Principal, Deputy Principal, Deans and Chairs/or Heads of Departments (including purchase of assorted Stationery, 1piece of UPS,Printer Cartridges, photocopying expenses and printing & binding services - servicing photocopying machines, communication expenses, newspapers, refreshments for meetings and invigilation of end of semester 1 2019/2020 examinations , fuel, maintenance of office furniture and vehicles, cleaning materials etc.).	221005 Hire of Venue (chairs, projector, etc)	1,680
		221007 Books, Periodicals & Newspapers	0
		221008 Computer supplies and Information Technology (IT)	0
		221009 Welfare and Entertainment	21,668
		221011 Printing, Stationery, Photocopying and Binding	480
		221017 Subscriptions	0
		222001 Telecommunications	200
		222002 Postage and Courier	0
		224004 Cleaning and Sanitation	0
		226001 Insurances	0
		227001 Travel inland	2,784
		227002 Travel abroad	5,248
		227004 Fuel, Lubricants and Oils	0
		228001 Maintenance - Civil	0
		228002 Maintenance - Vehicles	1,558
		228003 Maintenance – Machinery, Equipment & Furniture	0
		228004 Maintenance – Other	6,503
		273101 Medical expenses (To general Public)	0
		282103 Scholarships and related costs	111,642

Reasons for Variation in performance

Most of the planned activities at the college were delayed as a result of COVID-19 effects and delay in the release of funds.

Total	372,250
Wage Recurrent	0
Non Wage Recurrent	372,250

Vote:136 Makerere University**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	372,250
		Wage Recurrent	0
		Non Wage Recurrent	372,250
		AIA	0

*Recurrent Programmes***Subprogram: 08 College of Agricultural and Environmental Sciences***Outputs Provided***Output: 01 Teaching and Training**

Vote:136 Makerere University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Academic Environment Improved	The College utilized part-time lecturers for various course units, external examiners, contract staff and casual labourers.	Item	Spent
Graduate and Undergraduate Academic Programs Offered	Teaching materials and reagents were purchased which facilitated running of in-semester practicals and end of Semester one 2019-2020 and Examinations.	211103 Allowances (Inc. Casuals, Temporary)	79,604
Number of Male and Female University students enrolled	The College organized Curriculum review workshops and postgraduate seminars at which they shared their research experiences and findings.	213002 Incapacity, death benefits and funeral expenses	0
Students admitted	Computer accessories were purchased and internet upgraded and Computers were maintenance	221001 Advertising and Public Relations	23,901
Students Graduating	Under Welfare and entertainment, meetings were facilitated and long-serving retired staff gifts were purchased	221002 Workshops and Seminars	4,732
	Under research, 15 academic Viva voce were organized in the 3 schools and specialized Postgraduate trainings organized for Msc and PhD students in 3 schools.	221007 Books, Periodicals & Newspapers	2,426
	Facilitated offices of the Principal, Deputy Principal, the 3 Deans and 8 Chairs/or Heads of Departments (including purchase of Stationery, Printer Cartridges, photocopying expenses and printing & binding services - servicing photocopying machines, repair of Computers & Air Conditioners, internet upgrade and airtime for communication, printing of payment vouchers printed newspapers, refreshments for meetings, security, fuel for the generator and to transport students to Kabanyolo farm and an academic trip to Kyenjojo , maintenance of office furniture, assorted cleaning materials etc.) The college also serviced and maintained Vehicles for the 3 buses and 2coasters, Air conditioners, computers and also repaired equipment in the soil science laboratory & the GIS laboratory in Geography. Under academic environment improvement, toilet doors were repaired, corridors were painted, electrical repairs were done and other emergence repairs done in the college buildings.	221008 Computer supplies and Information Technology (IT)	20,317
	A total of students who graduated were 681 (259F, 422M) of which Bachelor's degrees were 585 (227F,358M), Masters degrees were 73 (25F, 48M), PGDs were 7 (2F,5M) and PhDs were 16 (5F,11M)	221009 Welfare and Entertainment	29,962
		221011 Printing, Stationery, Photocopying and Binding	26,897
		222001 Telecommunications	14,200
		222002 Postage and Courier	0
		224004 Cleaning and Sanitation	11,800
		227001 Travel inland	3,626
		227004 Fuel, Lubricants and Oils	50,086
		228001 Maintenance - Civil	0
		228002 Maintenance - Vehicles	3,747
		228003 Maintenance – Machinery, Equipment & Furniture	1,437
		228004 Maintenance – Other	6,812
		282103 Scholarships and related costs	132,461

Reasons for Variation in performance

Due to the COVID-19 Effects, Some of the planned activities at the college were not implemented during this quarter

Total 412,007

Vote:136 Makerere University**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		Wage Recurrent	0
		Non Wage Recurrent	412,007
		AIA	0
		Total For SubProgramme	412,007
		Wage Recurrent	0
		Non Wage Recurrent	412,007
		AIA	0

*Recurrent Programmes***Subprogram: 09 College of Education and External Studies***Outputs Provided***Output: 01 Teaching and Training**

Vote:136 Makerere University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Academic Environment Improved	A total of students who graduated were 1,373 (694F, 679M) of which Bachelor's degrees were 1,255 (646F, 609M), Masters degrees were 37 (12F, 25M), PGDs were 73 (30F, 43F) and PhDs were 5 (3F, 2M)	Item	Spent
Graduate and Undergraduate Academic Programs Offered	A Stakeholders' workshop on Curriculum review (for BAEd, BECE & BScEd) was organized, two others to discuss the centre of excellence for teacher Education Research & Development and New Lower Secondary School Curriculum.	211103 Allowances (Inc. Casuals, Temporary)	184,271
Number of Male and Female University students enrolled	Advertised short courses in the newspapers and these were offered in Administrative Law for 90 participants, Medical Record Management for 30 participants, Monitoring & Evaluation for 25 participants; Business Education for 280 participants; and Technical Education for 380 participants.	212101 Social Security Contributions	9,000
Students admitted	97 Lecturers were facilitated for part-time teaching, examination and marking. Facilitated 2 Staff to complete their PhD Research Projects including funding of a tracer study. Facilitated staff to travel abroad to attend conference and trainings. Organised a Geography field work trip for 117 DSTVE 3rd students with support of Upcountry Coordinators. Executed a School survey using 25 zone leaders and 5 monitors. Facilitated IODEL training for non/academic staff.	213002 Incapacity, death benefits and funeral expenses	704
Students Graduating	Provided women scholars on the MIDT programme with Internet modems for ease of access to Internet/or connectivity; and women facilitators with Internet bandwidth for facilitating online. Purchased stationery, 1 piece of UPS, Printer Cartridges, photocopying expenses and printing & binding, servicing photocopying machines, teaching materials, toners, fuel and oils, communication airtime, newspapers (Monitor and New vision), refreshments and invigilation of semester 1 examinations, fuel, maintenance of office furniture, cleaning materials); and maintained Vehicles (new Tyres & Batteries. Replaced glass windows to the Lecture rooms and Registrar's office, repaired the CEES Library tables, Doors and locks on Lecture rooms on the Doors & power points in the Laboratory.	221001 Advertising and Public Relations	7,200
		221002 Workshops and Seminars	30,427
		221003 Staff Training	15,376
		221005 Hire of Venue (chairs, projector, etc)	0
		221007 Books, Periodicals & Newspapers	1,498
		221008 Computer supplies and Information Technology (IT)	28,380
		221009 Welfare and Entertainment	26,693
		221011 Printing, Stationery, Photocopying and Binding	43,926
		221012 Small Office Equipment	4,933
		221017 Subscriptions	0
		222001 Telecommunications	3,910
		222002 Postage and Courier	0
		222003 Information and communications technology (ICT)	2,200
		224004 Cleaning and Sanitation	29,656
		226001 Insurances	0
		226002 Licenses	0
		227001 Travel inland	17,683
		227002 Travel abroad	4,444
		227004 Fuel, Lubricants and Oils	30,300
		228001 Maintenance - Civil	2,553
		228002 Maintenance - Vehicles	0
		228003 Maintenance - Machinery, Equipment & Furniture	8,280
		228004 Maintenance - Other	5,809
		282103 Scholarships and related costs	110,046

Reasons for Variation in performance

Although funds have been processed, many of the beneficiaries are yet to receive funds which has been a result of the 'COVID- 19 lock down'

Total 567,289

Vote:136 Makerere University**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		Wage Recurrent	0
		Non Wage Recurrent	567,289
		AIA	0
		Total For SubProgramme	567,289
		Wage Recurrent	0
		Non Wage Recurrent	567,289
		AIA	0

*Recurrent Programmes***Subprogram: 10 College of Veterinary Medicine, Animal resources and Biosecurity***Outputs Provided***Output: 01 Teaching and Training**

Vote:136 Makerere University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Academic Environment Improved	Graduated 361 (126F, 235M) of which 1PHD, 5 PGDs, 15 (5F,10M) were masters, 330 (119F,211M) were Bachelor's degrees (2F,8M) were ordinary diplomas, Facilitated BBLT program curriculum review & preparation of online teaching materials for graduate & undergraduate programs; field trainings, demonstrations, supervision & handling of semester one examinations & exam results. Printed abstracts for summer school & purchased a camera for the communications office.	Item	Spent
Graduate and Undergraduate Academic Programs Offered		211103 Allowances (Inc. Casuals, Temporary)	30,834
Number of Male and Female University students enrolled		213002 Incapacity, death benefits and funeral expenses	265
Students admitted		221001 Advertising and Public Relations	5,750
Students Graduating		221002 Workshops and Seminars	10,537
		221003 Staff Training	2,000
		221007 Books, Periodicals & Newspapers	0
		221008 Computer supplies and Information Technology (IT)	1,200
		221009 Welfare and Entertainment	5,230
		221011 Printing, Stationery, Photocopying and Binding	1,200
		221017 Subscriptions	0
		222001 Telecommunications	2,550
		222002 Postage and Courier	500
		223004 Guard and Security services	3,600
		224001 Medical Supplies	0
		224004 Cleaning and Sanitation	0
		226001 Insurances	0
		227001 Travel inland	1,260
		227002 Travel abroad	290
		227004 Fuel, Lubricants and Oils	0
		228001 Maintenance - Civil	6,860
		228003 Maintenance – Machinery, Equipment & Furniture	0
		228004 Maintenance – Other	1,600
		282103 Scholarships and related costs	182,669
	Procured laboratory materials for livestock & industrial resources, teaching aids & specialized teaching materials for BBS, microscopy & photomicrography, bioethics, human rights, lab safety and procurement, BVM III Applied food microbiology practicals, Biomedical physiology program & Biomedical Instrumentation. Facilitated meat sample collection in the cattle corridor in western Uganda and coordination of leather tanning during sample collection (leather value chain); installation, pretesting & specialized user training on use of Amino Acid Analyser & automatic protein distillation; practical large animal facility & herd care; assessment & supervision of Students on field attachments with special training materials in feed, poultry & piggery production; preparation of organs, sections & specimens for practical training and assessment in anatomical studies, stakeholder validation of farm biosecurity & biosafety manual. Facilitated knowledge & technology exchange & on-farm Student field training in applied livestock science & value chains development. Organised the 1st Science, Technology & Innovation exhibition held in Munyonyo & participation in the agricultural exhibition & supported organization of the annual general meeting of Uganda Vet Association & MUWHMSA students' experimental learning. Provided meetings, summer school and office refreshments & set up students' support systems at Nakyesesa. Procured stationery materials & cleaning materials.		

Reasons for Variation in performance

Due to the COVID-19 Lockdown, the college did not implement all the planned activities in quarter three.

Total	256,344
Wage Recurrent	0

Vote:136 Makerere University**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		Non Wage Recurrent	256,344
		AIA	0
		Total For SubProgramme	256,344
		Wage Recurrent	0
		Non Wage Recurrent	256,344
		AIA	0

*Recurrent Programmes***Subprogram: 11 School of Law***Outputs Provided***Output: 01 Teaching and Training**

Vote:136 Makerere University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Academic Environment Improved	A total of 237 students graduated of which 217 (83F, 134M) were Bachelor's degrees, 19 (11F, 8M) were Masters degrees and 1PhD (Male).	Item	Spent
Graduate and Undergraduate Academic Programs Offered	The School of Law staffing is at 65 staff both teaching and non teaching.	211103 Allowances (Inc. Casuals, Temporary)	157,487
Number of Male and Female University students enrolled	Procured assorted teaching materials and examination materials & also provided for disability allowance to 7 Students (5 male and 2 female).	213002 Incapacity, death benefits and funeral expenses	0
Students admitted	Facilitated external examiners and invigilators who supervised 1,237 Students who sat for semester One examinations (Year one 321, Year two 227, Year three 320 and year four 25); and evening teaching.	221001 Advertising and Public Relations	0
Students Graduating	Short Courses adverts were made others are still running (both TV adverts and Radio adverts).	221002 Workshops and Seminars	0
	One Viva and one Student moot were conducted. Paid for lunch, refreshments and other facilitation.	221003 Staff Training	0
	Under office operational expenses, the college purchased newspapers for offices of the Principal and Deputy principal, airtime for Management and Administrative staff, books for students and cartridges, assorted stationery and printed the college manuals. Provided refreshments for various meetings (i.e. Finance and Administration meetings, Academic Board, Viva-voce, Orientation freshers and Staff end of year party).	221005 Hire of Venue (chairs, projector, etc)	0
		221007 Books, Periodicals & Newspapers	600
		221008 Computer supplies and Information Technology (IT)	9,998
		221009 Welfare and Entertainment	5,261
		221011 Printing, Stationery, Photocopying and Binding	3,150
		221017 Subscriptions	0
		222001 Telecommunications	2,240
		222002 Postage and Courier	0
		226001 Insurances	170
		226002 Licenses	615
		227001 Travel inland	25,984
		227002 Travel abroad	0
		227004 Fuel, Lubricants and Oils	5,520
		228001 Maintenance - Civil	0
		228002 Maintenance - Vehicles	4,883
		228003 Maintenance – Machinery, Equipment & Furniture	437
		228004 Maintenance – Other	0
		282103 Scholarships and related costs	1,500

Reasons for Variation in performance

Although funds have been processed, many of the beneficiaries are yet to receive funds which has been a result of the 'COVID- 19 lock down'

Total	217,845
Wage Recurrent	0
Non Wage Recurrent	217,845
AIA	0
Total For SubProgramme	217,845
Wage Recurrent	0

Vote:136 Makerere University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	217,845
		AIA	0

Recurrent Programmes

Subprogram: 12 Jinja Campus

Outputs Provided

Output: 01 Teaching and Training

Academic Environment Improved Graduate and Undergraduate Academic Programs Offered Number of Male and Female University students enrolled Students admitted Students Graduating	Enrolled Students were 381 out of which 193 (51%) were female. The Campus continued to engage 15 part time staff and also pay extra load to the fulltime staff for evening teaching for October-December 2019 and facilitated staff undertaking further studies in different disciplines. It purchased more books for Jinja Campus Library and Printer cartridges, anti virus and computer accessories. Other scholarships and related costs included inland travels of staff and students, purchase of teaching materials, facilitated guild activities and sports gala and examinations handling expenses. Under, advertising and Public relations costs covered radio adverts for short courses and Bachelors; a tour in secondary Schools in Eastern Uganda marketing Jinja Campus to candidates and organization of 2 workshops. The university continues to rent premises for Jinja campus from NWSC and Spire Road Primary School. Facilitated Office operational expenses for the Campus (including printing of the Campus manual purchase of assorted stationery, printer cartridges, newspapers, refreshments for meetings, cleaning materials, photocopying and printing & binding services - servicing photo copying machine, communication, postage of Students' dissertations & letters adverts, and draining of the water and sewerage system; repair and fuelling of the campus vehicles, furniture and equipment.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	0
		221001 Advertising and Public Relations	0
		221002 Workshops and Seminars	500
		221003 Staff Training	2,000
		221005 Hire of Venue (chairs, projector, etc)	73,700
		221007 Books, Periodicals & Newspapers	0
		221008 Computer supplies and Information Technology (IT)	3,260
		221009 Welfare and Entertainment	0
		221011 Printing, Stationery, Photocopying and Binding	500
		222002 Postage and Courier	1,000
		223004 Guard and Security services	0
		224004 Cleaning and Sanitation	3,000
		227001 Travel inland	1,660
		227002 Travel abroad	0
		227004 Fuel, Lubricants and Oils	1,000
		228002 Maintenance - Vehicles	0
		228003 Maintenance – Machinery, Equipment & Furniture	500
		282103 Scholarships and related costs	10,835

Reasons for Variation in performance

Due to COVID-19 Pandemic and further closure of the campus, we did not finish the activities as planned.

Total	97,955
Wage Recurrent	0
Non Wage Recurrent	97,955
AIA	0
Total For SubProgramme	97,955
Wage Recurrent	0

Vote:136 Makerere University**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	97,955
		AIA	0
		GRAND TOTAL	83,272,354
		Wage Recurrent	45,220,889
		Non Wage Recurrent	35,526,098
		GoU Development	2,525,367
		External Financing	0
		AIA	0

Vote:136 Makerere University

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 13 Support Services Programme

Recurrent Programmes

Subprogram: 01 Central Administration

Outputs Provided

Output: 01 Administrative Services

	Item	Balance b/f	New Funds	Total
General administration and operation under units that are categorised as non teaching General maintenance and management of the Physical Plant including payment for utilities.	211101 General Staff Salaries	1,137,104	0	1,137,104
	211103 Allowances (Inc. Casuals, Temporary)	1,951,805	0	1,951,805
	212101 Social Security Contributions	4,358,382	0	4,358,382
	212102 Pension for General Civil Service	11,625	0	11,625
	213001 Medical expenses (To employees)	707,074	0	707,074
	213002 Incapacity, death benefits and funeral expenses	3,784	0	3,784
	221001 Advertising and Public Relations	209,884	0	209,884
	221002 Workshops and Seminars	687,962	0	687,962
	221003 Staff Training	876,783	0	876,783
	221005 Hire of Venue (chairs, projector, etc)	41,459	0	41,459
	221007 Books, Periodicals & Newspapers	456,922	0	456,922
	221008 Computer supplies and Information Technology (IT)	666,602	0	666,602
	221009 Welfare and Entertainment	206,436	0	206,436
	221011 Printing, Stationery, Photocopying and Binding	118,565	0	118,565
	221012 Small Office Equipment	39,274	0	39,274
	221014 Bank Charges and other Bank related costs	23,841	0	23,841
	221017 Subscriptions	47,519	0	47,519
	222001 Telecommunications	41,333	0	41,333
	222002 Postage and Courier	22,536	0	22,536
	222003 Information and communications technology (ICT)	351,077	0	351,077
223001 Property Expenses	10,450	0	10,450	
223004 Guard and Security services	87,277	0	87,277	
223005 Electricity	1,629,624	0	1,629,624	
223006 Water	621,489	0	621,489	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000	0	6,000	
224001 Medical Supplies	163,305	0	163,305	
224004 Cleaning and Sanitation	29,167	0	29,167	
225001 Consultancy Services- Short term	352,166	0	352,166	
226001 Insurances	42,337	0	42,337	
226002 Licenses	7,280	0	7,280	
227001 Travel inland	103,055	0	103,055	
227002 Travel abroad	487,532	0	487,532	

Vote:136 Makerere University

QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
	227003 Carriage, Haulage, Freight and transport hire	1,080	0	1,080
	227004 Fuel, Lubricants and Oils	39,294	0	39,294
	228001 Maintenance - Civil	346,872	0	346,872
	228002 Maintenance - Vehicles	253,114	0	253,114
	228003 Maintenance – Machinery, Equipment & Furniture	479,107	0	479,107
	228004 Maintenance – Other	93,602	0	93,602
	282103 Scholarships and related costs	4,266,181	0	4,266,181
	Total	20,978,901	0	20,978,901
	<i>Wage Recurrent</i>	<i>1,137,104</i>	<i>0</i>	<i>1,137,104</i>
	<i>Non Wage Recurrent</i>	<i>19,841,797</i>	<i>0</i>	<i>19,841,797</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Financial Management and Accounting Services

<i>IFMS Maintenance</i>	Item	Balance b/f	New Funds	Total
	221016 IFMS Recurrent costs	416,497	0	416,497
	Total	416,497	0	416,497
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>416,497</i>	<i>0</i>	<i>416,497</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 12 Research, Consultancy and Publications

<i>Number of research publications, Number of staff trained, number of small grants awarded</i>	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	12,664,939	0	12,664,939
	Total	12,664,939	0	12,664,939
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12,664,939</i>	<i>0</i>	<i>12,664,939</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Contributions to Research and International Organizations

500HIV positive adults receiving a Basic care kit
 women using dual family planning services mothers
 receiving PMTCT services according to national standards

Development Projects

Vote:136 Makerere University

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1272 Support to Makerere University

Outputs Provided

Output: 10 Library Affairs

Data bases and systems,library systems,ICT Equipment, installation of ict equipment	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	326,660	0	326,660
	282103 Scholarships and related costs	80,030	0	80,030
	Total	406,690	0	406,690
	<i>GoU Development</i>	<i>406,690</i>	<i>0</i>	<i>406,690</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Procurement Process	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	221,290	0	221,290
	312203 Furniture & Fixtures	104,709	0	104,709
	Total	325,998	0	325,998
	<i>GoU Development</i>	<i>325,998</i>	<i>0</i>	<i>325,998</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Procurement process	Item	Balance b/f	New Funds	Total
Procurement process	312101 Non-Residential Buildings	93,704	0	93,704
	312202 Machinery and Equipment	285,000	0	285,000
	Total	378,704	0	378,704
	<i>GoU Development</i>	<i>378,704</i>	<i>0</i>	<i>378,704</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 81 Lecture Room Construction and Rehabilitation (Universities)

ProcurementProcess	Item	Balance b/f	New Funds	Total
	312104 Other Structures	63,281	0	63,281
	Total	63,281	0	63,281
	<i>GoU Development</i>	<i>63,281</i>	<i>0</i>	<i>63,281</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:136 Makerere University

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 82 Construction and Rehabilitation of Accommodation Facilities

<i>Item</i>	Balance b/f	New Funds	Total
312102 Residential Buildings	846,269	0	846,269
Total	846,269	0	846,269
<i>GoU Development</i>	<i>846,269</i>	<i>0</i>	<i>846,269</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1341 Food Technology Incubations II

Outputs Provided

Output: 01 Administrative Services

<i>Item</i>	Balance b/f	New Funds	Total
Payment of salaries, allowances, meeting costs and local travel expenses	191,990	0	191,990
282103 Scholarships and related costs	191,990	0	191,990
Total	191,990	0	191,990
<i>GoU Development</i>	<i>191,990</i>	<i>0</i>	<i>191,990</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

<i>Item</i>	Balance b/f	New Funds	Total
312202 Machinery and Equipment	201,420	0	201,420
Total	201,420	0	201,420
<i>GoU Development</i>	<i>201,420</i>	<i>0</i>	<i>201,420</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>Item</i>	Balance b/f	New Funds	Total
Construction work continued from 2018/19	551,567	0	551,567
312101 Non-Residential Buildings	551,567	0	551,567
Total	551,567	0	551,567
<i>GoU Development</i>	<i>551,567</i>	<i>0</i>	<i>551,567</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:136 Makerere University

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1342 Technology Innovations II

Outputs Provided

Output: 01 Administrative Services

Industrial Training Admin allowances	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	55,224	0	55,224
	Total	55,224	0	55,224
	<i>GoU Development</i>	<i>55,224</i>	<i>0</i>	<i>55,224</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 12 Research, Consultancy and Publications

Field Visits - continued Needs assessment and situational analysis of products developed under the center Sensors Grid-tie inverter(shneider 3phase,10kW,230Vac 50/60Hz) Circuit breakers, trunkings, wires and tools Voltage and current data loggers(2)-EV Audits	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	247,055	0	247,055
	Total	247,055	0	247,055
	<i>GoU Development</i>	<i>247,055</i>	<i>0</i>	<i>247,055</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Monitoring of grey water filters-

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312214 Laboratory Equipments	61	0	61
Total	61	0	61
<i>GoU Development</i>	<i>61</i>	<i>0</i>	<i>61</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	959,837	0	959,837
Total	959,837	0	959,837
<i>GoU Development</i>	<i>959,837</i>	<i>0</i>	<i>959,837</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:136 Makerere University**QUARTER 4: Revised Workplan**

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1343 SPEDA II*Outputs Provided***Output: 01 Administrative Services**

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	23,024	0	23,024
Total	23,024	0	23,024
<i>GoU Development</i>	<i>23,024</i>	<i>0</i>	<i>23,024</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Capital Purchases***Output: 77 Purchase of Specialised Machinery & Equipment**

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	8,332	0	8,332
Total	8,332	0	8,332
<i>GoU Development</i>	<i>8,332</i>	<i>0</i>	<i>8,332</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	52,391	0	52,391
Total	52,391	0	52,391
<i>GoU Development</i>	<i>52,391</i>	<i>0</i>	<i>52,391</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 14 Delivery of Tertiary Education Programme*Recurrent Programmes*

Vote:136 Makerere University

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 02 College of Natural Sciences

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Academic Environment Improved	211103 Allowances (Inc. Casuals, Temporary)	10,295	0	10,295
Graduate and Undergraduate Academic Programs Offered	221001 Advertising and Public Relations	17,450	0	17,450
Number of Male and Female University students enrolled	221002 Workshops and Seminars	19,600	0	19,600
Students admitted	221007 Books, Periodicals & Newspapers	2,334	0	2,334
Students Graduating	221008 Computer supplies and Information Technology (IT)	42,045	0	42,045
	221009 Welfare and Entertainment	24,711	0	24,711
	221011 Printing, Stationery, Photocopying and Binding	55,122	0	55,122
	221012 Small Office Equipment	430	0	430
	222001 Telecommunications	38,410	0	38,410
	222002 Postage and Courier	16,800	0	16,800
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,675	0	3,675
	224004 Cleaning and Sanitation	50,535	0	50,535
	226001 Insurances	9,000	0	9,000
	227001 Travel inland	2,800	0	2,800
	227004 Fuel, Lubricants and Oils	19,716	0	19,716
	228001 Maintenance - Civil	34,327	0	34,327
	228002 Maintenance - Vehicles	17,560	0	17,560
	228003 Maintenance – Machinery, Equipment & Furniture	24,784	0	24,784
	282103 Scholarships and related costs	488,924	0	488,924
	312202 Machinery and Equipment	(1,040)	0	(1,040)
	Total	877,479	0	877,479
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>877,479</i>	<i>0</i>	<i>877,479</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:136 Makerere University

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 03 College of Health Sciences

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Academic Environment Improved	211103 Allowances (Inc. Casuals, Temporary)	195,651	0	195,651
Graduate and Undergraduate Academic Programs Offered	213002 Incapacity, death benefits and funeral expenses	12,640	0	12,640
Number of Male and Female University students enrolled	221001 Advertising and Public Relations	2,647	0	2,647
Students admitted	221002 Workshops and Seminars	97,991	0	97,991
Students Graduating	221003 Staff Training	20,250	0	20,250
	221005 Hire of Venue (chairs, projector, etc)	3,870	0	3,870
	221007 Books, Periodicals & Newspapers	4,081	0	4,081
	221008 Computer supplies and Information Technology (IT)	100,190	0	100,190
	221009 Welfare and Entertainment	63,300	0	63,300
	221011 Printing, Stationery, Photocopying and Binding	42,979	0	42,979
	221012 Small Office Equipment	17,542	0	17,542
	221014 Bank Charges and other Bank related costs	900	0	900
	221017 Subscriptions	7,300	0	7,300
	222001 Telecommunications	25,754	0	25,754
	222002 Postage and Courier	1,594	0	1,594
	222003 Information and communications technology (ICT)	4,456	0	4,456
	223004 Guard and Security services	3,400	0	3,400
	224001 Medical Supplies	460,772	0	460,772
	224004 Cleaning and Sanitation	118,550	0	118,550
	226001 Insurances	5,850	0	5,850
	227001 Travel inland	34,734	0	34,734
	227002 Travel abroad	22,121	0	22,121
	227003 Carriage, Haulage, Freight and transport hire	900	0	900
	227004 Fuel, Lubricants and Oils	44,304	0	44,304
	228001 Maintenance - Civil	46,392	0	46,392
	228002 Maintenance - Vehicles	92,638	0	92,638
	228003 Maintenance – Machinery, Equipment & Furniture	229,878	0	229,878
	228004 Maintenance – Other	64,819	0	64,819
	282103 Scholarships and related costs	706,646	0	706,646
	Total	2,432,151	0	2,432,151
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,432,151</i>	<i>0</i>	<i>2,432,151</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:136 Makerere University

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 04 College of Business and Management Sciences

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Academic Environment Improved	211103 Allowances (Inc. Casuals, Temporary)	1,051,772	0	1,051,772
Graduate and Undergraduate Academic Programs Offered	213002 Incapacity, death benefits and funeral expenses	5,550	0	5,550
Number of Male and Female University students enrolled	221001 Advertising and Public Relations	28,517	0	28,517
Students admitted	221002 Workshops and Seminars	95,199	0	95,199
Students Graduating	221003 Staff Training	4,579	0	4,579
	221005 Hire of Venue (chairs, projector, etc)	14,440	0	14,440
	221007 Books, Periodicals & Newspapers	25,901	0	25,901
	221009 Welfare and Entertainment	27,864	0	27,864
	221011 Printing, Stationery, Photocopying and Binding	36,755	0	36,755
	221017 Subscriptions	50,145	0	50,145
	222001 Telecommunications	11,160	0	11,160
	222002 Postage and Courier	3,240	0	3,240
	223004 Guard and Security services	480	0	480
	224004 Cleaning and Sanitation	46,899	0	46,899
	226001 Insurances	7,972	0	7,972
	227001 Travel inland	1,434	0	1,434
	227002 Travel abroad	9,558	0	9,558
	227004 Fuel, Lubricants and Oils	10,328	0	10,328
	228001 Maintenance - Civil	85,104	0	85,104
	228002 Maintenance - Vehicles	45,214	0	45,214
	282103 Scholarships and related costs	498,489	0	498,489
	Total	2,060,597	0	2,060,597
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,060,597	0	2,060,597
	AIA	0	0	0

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 05 College of Computing and Information Sciences

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Academic Environment Improved	211103 Allowances (Inc. Casuals, Temporary)	422,680	0	422,680
Graduate and Undergraduate Academic Programs Offered	221001 Advertising and Public Relations	35,832	0	35,832
Number of Male and Female University students enrolled	221002 Workshops and Seminars	6,563	0	6,563
Students admitted	221003 Staff Training	160,741	0	160,741
Students Graduating	221007 Books, Periodicals & Newspapers	9,179	0	9,179
	221008 Computer supplies and Information Technology (IT)	77,084	0	77,084
	221009 Welfare and Entertainment	83,540	0	83,540
	221011 Printing, Stationery, Photocopying and Binding	27,839	0	27,839
	221017 Subscriptions	16,581	0	16,581
	222001 Telecommunications	14,550	0	14,550
	222002 Postage and Courier	8,000	0	8,000
	223004 Guard and Security services	13,319	0	13,319
	224004 Cleaning and Sanitation	73,228	0	73,228
	226001 Insurances	5,000	0	5,000
	227001 Travel inland	30,460	0	30,460
	227002 Travel abroad	115,858	0	115,858
	227004 Fuel, Lubricants and Oils	22,340	0	22,340
	228001 Maintenance - Civil	99,472	0	99,472
	228002 Maintenance - Vehicles	37,888	0	37,888
	228003 Maintenance – Machinery, Equipment & Furniture	47,020	0	47,020
	228004 Maintenance – Other	60,324	0	60,324
	282103 Scholarships and related costs	253,437	0	253,437
	Total	1,620,935	0	1,620,935
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,620,935</i>	<i>0</i>	<i>1,620,935</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 06 College of Engineering, Design Art and Technology

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Academic Environment Improved	211103 Allowances (Inc. Casuals, Temporary)	33,761	0	33,761
Graduate and Undergraduate Academic Programs Offered	213001 Medical expenses (To employees)	9,000	0	9,000
Number of Male and Female University students enrolled	221001 Advertising and Public Relations	2,500	0	2,500
Students admitted	221002 Workshops and Seminars	7,915	0	7,915
Students Graduating	221003 Staff Training	12,871	0	12,871
	221007 Books, Periodicals & Newspapers	2,760	0	2,760
	221008 Computer supplies and Information Technology (IT)	10,693	0	10,693
	221009 Welfare and Entertainment	67,979	0	67,979
	221011 Printing, Stationery, Photocopying and Binding	28,395	0	28,395
	221017 Subscriptions	11,491	0	11,491
	222001 Telecommunications	6,534	0	6,534
	222002 Postage and Courier	1,996	0	1,996
	223004 Guard and Security services	1,920	0	1,920
	224004 Cleaning and Sanitation	8,321	0	8,321
	226001 Insurances	9,400	0	9,400
	226002 Licenses	9,500	0	9,500
	227001 Travel inland	12,455	0	12,455
	227002 Travel abroad	5,000	0	5,000
	227004 Fuel, Lubricants and Oils	15,652	0	15,652
	228001 Maintenance - Civil	7,673	0	7,673
	228002 Maintenance - Vehicles	26,783	0	26,783
	228003 Maintenance – Machinery, Equipment & Furniture	6,026	0	6,026
	228004 Maintenance – Other	11,761	0	11,761
	282103 Scholarships and related costs	952,466	0	952,466
	Total	1,262,852	0	1,262,852
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,262,852</i>	<i>0</i>	<i>1,262,852</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 07 College of Humanities and Social Sciences

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Academic Environment Improved	211103 Allowances (Inc. Casuals, Temporary)	870,455	0	870,455
Graduate and Undergraduate Academic Programs Offered	213001 Medical expenses (To employees)	1,320	0	1,320
Number of Male and Female University students enrolled	213002 Incapacity, death benefits and funeral expenses	1,426	0	1,426
Students admitted	221001 Advertising and Public Relations	6,759	0	6,759
Students Graduating	221002 Workshops and Seminars	37,631	0	37,631
	221003 Staff Training	65,797	0	65,797
	221005 Hire of Venue (chairs, projector, etc)	3,330	0	3,330
	221007 Books, Periodicals & Newspapers	19,991	0	19,991
	221008 Computer supplies and Information Technology (IT)	24,565	0	24,565
	221009 Welfare and Entertainment	67,008	0	67,008
	221011 Printing, Stationery, Photocopying and Binding	31,564	0	31,564
	221017 Subscriptions	9,000	0	9,000
	222001 Telecommunications	15,657	0	15,657
	222002 Postage and Courier	11,965	0	11,965
	224004 Cleaning and Sanitation	36,030	0	36,030
	226001 Insurances	7,354	0	7,354
	227001 Travel inland	15,756	0	15,756
	227002 Travel abroad	23,066	0	23,066
	227004 Fuel, Lubricants and Oils	27,138	0	27,138
	228001 Maintenance - Civil	34,398	0	34,398
	228002 Maintenance - Vehicles	33,843	0	33,843
	228003 Maintenance – Machinery, Equipment & Furniture	17,697	0	17,697
	228004 Maintenance – Other	9,396	0	9,396
	273101 Medical expenses (To general Public)	896	0	896
	282103 Scholarships and related costs	437,778	0	437,778
	Total	1,809,819	0	1,809,819
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,809,819</i>	<i>0</i>	<i>1,809,819</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 08 College of Agricultural and Environmental Sciences

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Academic Environment Improved	211103 Allowances (Inc. Casuals, Temporary)	41,110	0	41,110
Graduate and Undergraduate Academic Programs Offered	213002 Incapacity, death benefits and funeral expenses	8,508	0	8,508
Number of Male and Female University students enrolled	221001 Advertising and Public Relations	24,075	0	24,075
Students admitted	221002 Workshops and Seminars	18,354	0	18,354
Students Graduating	221007 Books, Periodicals & Newspapers	2,629	0	2,629
	221008 Computer supplies and Information Technology (IT)	23,744	0	23,744
	221009 Welfare and Entertainment	16,386	0	16,386
	221011 Printing, Stationery, Photocopying and Binding	6,007	0	6,007
	222001 Telecommunications	326	0	326
	222002 Postage and Courier	11,945	0	11,945
	224004 Cleaning and Sanitation	17,406	0	17,406
	227001 Travel inland	7,696	0	7,696
	227004 Fuel, Lubricants and Oils	22,735	0	22,735
	228001 Maintenance - Civil	1,600	0	1,600
	228002 Maintenance - Vehicles	24,409	0	24,409
	228003 Maintenance – Machinery, Equipment & Furniture	6,262	0	6,262
	228004 Maintenance – Other	12,080	0	12,080
	282103 Scholarships and related costs	602,380	0	602,380
	Total	847,651	0	847,651
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>847,651</i>	<i>0</i>	<i>847,651</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Subprogram: 09 College of Education and External Studies

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Academic Environment Improved	211103 Allowances (Inc. Casuals, Temporary)	137	0	137
Graduate and Undergraduate Academic Programs Offered	213002 Incapacity, death benefits and funeral expenses	8,276	0	8,276
Number of Male and Female University students enrolled	221001 Advertising and Public Relations	22,050	0	22,050
Students admitted	221002 Workshops and Seminars	1,994	0	1,994
Students Graduating	221003 Staff Training	90,894	0	90,894
	221005 Hire of Venue (chairs, projector, etc)	51,326	0	51,326
	221007 Books, Periodicals & Newspapers	6,054	0	6,054
	221008 Computer supplies and Information Technology (IT)	130	0	130
	221009 Welfare and Entertainment	25,687	0	25,687
	221011 Printing, Stationery, Photocopying and Binding	5,607	0	5,607
	221012 Small Office Equipment	8,137	0	8,137
	221017 Subscriptions	11,700	0	11,700
	222001 Telecommunications	13,760	0	13,760
	222002 Postage and Courier	11,486	0	11,486
	222003 Information and communications technology (ICT)	4,060	0	4,060
	224004 Cleaning and Sanitation	2,445	0	2,445
	226001 Insurances	8,100	0	8,100
	226002 Licenses	500	0	500
	227001 Travel inland	10,017	0	10,017
	227002 Travel abroad	33,428	0	33,428
	228001 Maintenance - Civil	78,187	0	78,187
	228002 Maintenance - Vehicles	19,470	0	19,470
	228003 Maintenance – Machinery, Equipment & Furniture	9,439	0	9,439
	228004 Maintenance – Other	33,211	0	33,211
	282103 Scholarships and related costs	963,461	0	963,461
	Total	1,419,556	0	1,419,556
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,419,556</i>	<i>0</i>	<i>1,419,556</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Academic Environment Improved	211103 Allowances (Inc. Casuals, Temporary)	11,440	0	11,440
Graduate and Undergraduate Academic Programs Offered	213002 Incapacity, death benefits and funeral expenses	4,000	0	4,000
Number of Male and Female University students enrolled	221001 Advertising and Public Relations	1,384	0	1,384
Students admitted	221002 Workshops and Seminars	7,184	0	7,184
Students Graduating	221003 Staff Training	11,660	0	11,660
	221007 Books, Periodicals & Newspapers	1,997	0	1,997
	221008 Computer supplies and Information Technology (IT)	8,052	0	8,052
	221009 Welfare and Entertainment	18,090	0	18,090
	221011 Printing, Stationery, Photocopying and Binding	20,004	0	20,004
	221017 Subscriptions	4,500	0	4,500
	222001 Telecommunications	5,610	0	5,610
	222002 Postage and Courier	140	0	140
	223004 Guard and Security services	(1,500)	0	(1,500)
	224001 Medical Supplies	800	0	800
	224004 Cleaning and Sanitation	10,400	0	10,400
	226001 Insurances	980	0	980
	227001 Travel inland	3,480	0	3,480
	227002 Travel abroad	11,710	0	11,710
	227004 Fuel, Lubricants and Oils	13,600	0	13,600
	228001 Maintenance - Civil	1,140	0	1,140
	228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	4,000
	228004 Maintenance – Other	2,720	0	2,720
	282103 Scholarships and related costs	287,827	0	287,827
	Total	429,218	0	429,218
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>429,218</i>	<i>0</i>	<i>429,218</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Subprogram: 11 School of Law

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Academic Environment Improved	211103 Allowances (Inc. Casuals, Temporary)	215,260	0	215,260
Graduate and Undergraduate Academic Programs Offered	213002 Incapacity, death benefits and funeral expenses	2,000	0	2,000
Number of Male and Female University students enrolled	221001 Advertising and Public Relations	4,000	0	4,000
Students admitted	221002 Workshops and Seminars	17,250	0	17,250
Students Graduating	221003 Staff Training	13,350	0	13,350
	221005 Hire of Venue (chairs, projector, etc)	5,000	0	5,000
	221007 Books, Periodicals & Newspapers	820	0	820
	221008 Computer supplies and Information Technology (IT)	10,902	0	10,902
	221009 Welfare and Entertainment	15,496	0	15,496
	221011 Printing, Stationery, Photocopying and Binding	15,310	0	15,310
	221017 Subscriptions	4,200	0	4,200
	222001 Telecommunications	2,620	0	2,620
	222002 Postage and Courier	750	0	750
	226001 Insurances	1,830	0	1,830
	226002 Licenses	1,385	0	1,385
	227001 Travel inland	64,762	0	64,762
	227002 Travel abroad	3,961	0	3,961
	227004 Fuel, Lubricants and Oils	7,861	0	7,861
	228001 Maintenance - Civil	20,000	0	20,000
	228002 Maintenance - Vehicles	5,317	0	5,317
	228003 Maintenance – Machinery, Equipment & Furniture	19,224	0	19,224
	228004 Maintenance – Other	7,802	0	7,802
	282103 Scholarships and related costs	163,641	0	163,641
	Total	602,741	0	602,741
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>602,741</i>	<i>0</i>	<i>602,741</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Subprogram: 12 Jinja Campus

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Academic Environment Improved	211103 Allowances (Inc. Casuals, Temporary)	111,166	0	111,166
Graduate and Undergraduate Academic Programs Offered	221001 Advertising and Public Relations	7,500	0	7,500
Number of Male and Female University students enrolled	221002 Workshops and Seminars	4,000	0	4,000
Students admitted	221003 Staff Training	4,754	0	4,754
Students Graduating	221005 Hire of Venue (chairs, projector, etc)	1,096	0	1,096
	221007 Books, Periodicals & Newspapers	32,837	0	32,837
	221008 Computer supplies and Information Technology (IT)	5,803	0	5,803
	221009 Welfare and Entertainment	2,500	0	2,500
	221011 Printing, Stationery, Photocopying and Binding	12,516	0	12,516
	222002 Postage and Courier	500	0	500
	223004 Guard and Security services	5,000	0	5,000
	224004 Cleaning and Sanitation	9,300	0	9,300
	227001 Travel inland	9,280	0	9,280
	227002 Travel abroad	7,058	0	7,058
	227004 Fuel, Lubricants and Oils	7,500	0	7,500
	228002 Maintenance - Vehicles	5,000	0	5,000
	228003 Maintenance – Machinery, Equipment & Furniture	4,320	0	4,320
	282103 Scholarships and related costs	93,016	0	93,016
	Total	323,146	0	323,146
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>323,146</i>	<i>0</i>	<i>323,146</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	52,058,324	0	52,058,324
<i>Wage Recurrent</i>	<i>1,137,104</i>	<i>0</i>	<i>1,137,104</i>
<i>Non Wage Recurrent</i>	<i>46,609,376</i>	<i>0</i>	<i>46,609,376</i>
<i>GoU Development</i>	<i>4,311,843</i>	<i>0</i>	<i>4,311,843</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>