

**VOTE: 301 Makerere University**

Quarter 4

***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	208.970	208.970	208.970	199.861	100.0 %	96.0 %	95.6 %
	Non-Wage	129.643	139.843	138.280	137.996	107.0 %	106.4 %	99.8 %
Dev.	GoU	15.373	15.373	15.372	14.967	100.0 %	97.4 %	97.4 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>353.986</b>	<b>364.186</b>	<b>362.622</b>	<b>352.824</b>	<b>102.4 %</b>	<b>99.7 %</b>	<b>97.3 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>353.986</b>	<b>364.186</b>	<b>362.622</b>	<b>352.824</b>	<b>102.4 %</b>	<b>99.7 %</b>	<b>97.3 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>353.986</b>	<b>364.186</b>	<b>362.622</b>	<b>352.824</b>	<b>102.4 %</b>	<b>99.7 %</b>	<b>97.3 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>353.986</b>	<b>364.186</b>	<b>362.622</b>	<b>352.824</b>	<b>102.4 %</b>	<b>99.7 %</b>	<b>97.3 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>353.986</b>	<b>364.186</b>	<b>362.622</b>	<b>352.824</b>	<b>102.4 %</b>	<b>99.7 %</b>	<b>97.3 %</b>

**VOTE: 301 Makerere University**

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>353.986</b>	<b>364.186</b>	<b>362.623</b>	<b>352.825</b>	<b>102.4 %</b>	<b>99.7 %</b>	<b>97.3%</b>
Sub SubProgramme:01 Delivery of Tertiary Education	29.484	28.271	27.690	27.441	93.9 %	93.1 %	99.1%
Sub SubProgramme:02 Support Services	324.502	335.915	334.933	325.384	103.2 %	100.3 %	97.1%
<b>Total for the Vote</b>	<b>353.986</b>	<b>364.186</b>	<b>362.623</b>	<b>352.825</b>	<b>102.4 %</b>	<b>99.7 %</b>	<b>97.3 %</b>

**VOTE: 301 Makerere University**

Quarter 4

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills**

<b>0.189</b>	Bn Shs	Department : 006 College of Health Sciences
		Reason: Procurement processes delays for Books, periodicals and newspapers, delayed membership subscription, insurance billing and organised official ceremonies.

*Items*

<b>0.006</b>	UShs	273102 Incapacity, death benefits and funeral expenses
		Reason: Delayed billing

<b>0.017</b>	UShs	221005 Official Ceremonies and State Functions
		Reason: Delays in Procurement processes

<b>0.005</b>	UShs	221017 Membership dues and Subscription fees.
		Reason: Delayed billing

<b>0.009</b>	UShs	226001 Insurances
		Reason: Delayed billing

<b>0.007</b>	UShs	221007 Books, Periodicals & Newspapers
		Reason: Delays in Procurement processes

<b>0.011</b>	Bn Shs	Department : 010 Jinja Campus
		Reason: Delays in Procurement processes for ICT supplies.

*Items*

<b>0.003</b>	UShs	221008 Information and Communication Technology Supplies.
		Reason: Delays in procurement processes for ICT supplies.

<b>0.041</b>	Bn Shs	Department : 011 School of Law
		Reason: Procurement processes delays for Books, Periodicals and Newspapers. Delayed billing for Membershship subscription, Postage and Courier.

*Items*

<b>0.012</b>	UShs	212103 Incapacity benefits (Employees)
		Reason: Delayed billing

<b>0.007</b>	UShs	221007 Books, Periodicals & Newspapers
		Reason: Delays in procurement processes and billing.

<b>0.007</b>	UShs	222002 Postage and Courier
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**VOTE: 301 Makerere University**

Quarter 4

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills**

Reason: Delayed billing by service providers

**0.004** UShs 221017 Membership dues and Subscription fees.

Reason: Delayed billing for Membership dues and subscription fees.

**VOTE: 301 Makerere University**

Quarter 4

**V2: Performance Highlights****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
<b>Department:001 College of Agricultural and Environmental Sciences</b>			
Budget Output: 320036 Research, Innovation and Technology Transfer			
<b>PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	70%	70%
Budget Output: 320043 Teaching and Training			
<b>PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	100%	100%
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of more scholarships and bursaries that target STEM/STEI provided	Number	195	195
Ratio of STEI/STEM students to Arts students	Ratio	4:1	4:1

**VOTE: 301 Makerere University**

Quarter 4

<b>Programme:12 Human Capital Development</b>				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education				
<b>Department:002 College of Business and Management Sciences</b>				
Budget Output: 320036 Research, Innovation and Technology Transfer				
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>				
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of public universities with a Research and Innovation Fund	Number	1	1	
Budget Output: 320043 Teaching and Training				
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>				
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of more scholarships and bursaries that target STEM/STEI provided	Number	1500	1500	
Ratio of STEI/STEM students to Arts students	Ratio	1:3	1:3	
<b>Department:003 College of Computing and Information Sciences</b>				
Budget Output: 320036 Research, Innovation and Technology Transfer				
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>				
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of public universities with a Research and Innovation Fund	Number	1	1	
Budget Output: 320043 Teaching and Training				
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>				
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of more scholarships and bursaries that target STEM/STEI provided	Number	200	200	
Ratio of STEI/STEM students to Arts students	Ratio	3:1	3:1	

**VOTE: 301 Makerere University**

Quarter 4

<b>Programme:12 Human Capital Development</b>				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education				
<b>Department:004 College of Education and External Studies</b>				
Budget Output: 320036 Research, Innovation and Technology Transfer				
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>				
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of public universities with a Research and Innovation Fund	Number	1	1	
Budget Output: 320043 Teaching and Training				
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>				
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of more scholarships and bursaries that target STEM/STEI provided	Number	800	800	
Ratio of STEI/STEM students to Arts students	Ratio	1:1	1:1	
<b>Department:005 College of Engineering, Design Art and Technology</b>				
Budget Output: 320036 Research, Innovation and Technology Transfer				
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>				
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of public universities with a Research and Innovation Fund	Number	1	1	
Budget Output: 320043 Teaching and Training				
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>				
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of more scholarships and bursaries that target STEM/STEI provided	Number	3112	3112	
Ratio of STEI/STEM students to Arts students	Ratio	3:1	3:1	

**VOTE: 301 Makerere University**

Quarter 4

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
<b>Department:006 College of Health Sciences</b>			
Budget Output: 320043 Teaching and Training			
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of more scholarships and bursaries that target STEM/STEI provided	Number	200	200
Ratio of STEI/STEM students to Arts students	Ratio	3:0	3:0
<b>Department:007 College of Humanities and Social Sciences</b>			
Budget Output: 320043 Teaching and Training			
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	0
Ratio of STEI/STEM students to Arts students	Ratio	0:2	0:2
<b>Department:008 College of Natural Sciences</b>			
Budget Output: 320036 Research, Innovation and Technology Transfer			
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320043 Teaching and Training			
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of more scholarships and bursaries that target STEM/STEI provided	Number	100	100



**VOTE: 301 Makerere University**

Quarter 4

<b>Programme:12 Human Capital Development</b>				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education				
<b>Department:008 College of Natural Sciences</b>				
Budget Output: 320043 Teaching and Training				
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>				
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Ratio of STEI/STEM students to Arts students		Ratio	3:0	3:0
<b>Department:009 College of Veterinary Medicine, Animal resources and Biosecurity</b>				
Budget Output: 320036 Research, Innovation and Technology Transfer				
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>				
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of public universities with a Research and Innovation Fund		Number	1	1
Budget Output: 320043 Teaching and Training				
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>				
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of more scholarships and bursaries that target STEM/STEI provided		Number	100	100
Ratio of STEI/STEM students to Arts students		Ratio	2:0	2:0
<b>Department:010 Jinja Campus</b>				
Budget Output: 320043 Teaching and Training				
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>				
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of more scholarships and bursaries that target STEM/STEI provided		Number	0	0
Ratio of STEI/STEM students to Arts students		Ratio	0:1	0:1

**VOTE: 301 Makerere University**

Quarter 4

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
<b>Department:011 School of Law</b>			
Budget Output: 320043 Teaching and Training			
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	0
Ratio of STEI/STEM students to Arts students	Ratio	0:3	0:3
Sub SubProgramme:02 Support Services			
<b>Department:001 Central Administration</b>			
Budget Output: 320001 Academic Affairs			
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of more scholarships and bursaries that target STEM/STEI provided	Number	1500	1500
Ratio of STEI/STEM students to Arts students	Ratio	1:3	1:3
Budget Output: 320002 Administrative and Support Services			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	35000	29258
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	Continue to digitize the library services by 35 %	25 %of library services digitized
NCHE approved quality assurance systems established in all HEIs	Text	A functional Quality Assurance system	A functional Quality Assurance system

**VOTE: 301 Makerere University**

Quarter 4

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 Support Services			
<b>Department:001 Central Administration</b>			
Budget Output: 320002 Administrative and Support Services			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Open, Distance and eLearning (ODEL) mainstreamed	Text	20 percent of courses to go online in all colleges	20 % of courses online in all colleges
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% of HEIs meeting the BRMS	Percentage	60%	60%
Budget Output: 320016 Leadership and Management			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
NCHE approved quality assurance systems established in all HEIs	Text	A functional quality assurance system	A functional quality assurance system
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% of HEIs meeting the BRMS	Percentage	65%	65%
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of public universities with a Research and Innovation Fund	Number	1	1

**VOTE: 301 Makerere University**

Quarter 4

<b>Programme:12 Human Capital Development</b>				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:02 Support Services				
<b>Department:001 Central Administration</b>				
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services				
<b>PIAP Output: 1205010108 Research and Innovation fund established in public universities</b>				
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of public universities with a Research and Innovation Fund	Number	1	1	
Budget Output: 320026 Library Services				
<b>PIAP Output: 1205010203 Digital repository developed for all education resource materials</b>				
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Established education resources repository	Text	3000 books and journals both printed and electronic	3000 books and journals both printed and electronic	
Budget Output: 320036 Research, Innovation and Technology Transfer				
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>				
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of public universities with a Research and Innovation Fund	Number	1	1	
Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)				
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>				
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
An Inspection and Quality Assurance policy for education and sports formulated	Text	Continued affirmative action for sports guild affairs and counselling	Continued affirmative action for sports guild affairs and counselling	

**VOTE: 301 Makerere University**

Quarter 4

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 Support Services			
<b>Department:001 Central Administration</b>			
Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% of HEIs meeting the BRMS	Percentage	70%	70%
<b>Project:1603 Retooling of Makerere University</b>			
Budget Output: 000002 Construction Management			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	35000	29258
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% of HEIs meeting the BRMS	Percentage	70%	70%
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	35000	29258
A central digital repository for all education resources for all subsectors established	Text	A functional central digital repository	A functional central digital repository
NCHE approved quality assurance systems established in all HEIs	Text	A functional Quality assurance system	A functional Quality assurance system

**VOTE: 301 Makerere University**

Quarter 4

<b>Programme:12 Human Capital Development</b>				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:02 Support Services				
<b>Project:1603 Retooling of Makerere University</b>				
Budget Output: 000003 Facilities and Equipment Management				
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>				
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Open, Distance and eLearning (ODEL) mainstreamed		Text	35 percent courses online in all colleges	25% courses online in all colleges
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>				
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% of HEIs meeting the BRMS		Percentage	70%	70%
Budget Output: 320026 Library services				
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>				
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
A central digital repository for all education resources for all subsectors established		Text	Central repository at 35 percent	Central repository at 20%
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs		Text	A functional digital library with at least over 250,000 records	A functional digital library with at least over 250,000 records
<b>PIAP Output: 1205010203 Digital repository developed for all education resource materials</b>				
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Established education resources repository		Text	3000 books and journals both printed and electronic	3000 books and journals both printed and electronic

# VOTE: 301 Makerere University

Quarter 4

## Performance highlights for the Quarter

### Financial Performance FY2023-24

The revised approved Budget for FY2023/24 was UGX364.186Bn for FY2023/24 out of which UGX208.970Bn was Wage, UGX139.843Bn (which included a supplementary allocation of UGX10.2Bn covering scholarships and related costs, education materials and Research & Innovation Fund) and Development of UGX15.373Bn (including a supplementary of UGX8Bn for renovation of Mary Stuart Hall of residence). Included in the revised approved budget was Non-Tax Revenue estimate of UGX96Bn from Tuition, functional fees and miscellaneous revenue.

By end of Q4, the University had cumulatively received UGX 362. 622Bn (99.6% of revised approved budget), out of this UGX 208.970Bn (100% of approved Wage) was Wage, UGX138.280Bn (98.9% of approved Non Wage) was Non-Wage and UGX15.372Bn for Development. Non-Tax Revenue cumulative collections were UGX96.803Bn (100% of expected revenue of UGX96.0Bn).

The University had spent UGX353.270Bn (97.4% of the total release), UGX 199.861Bn (95.6%) of Wage release, UGX 138.057Bn (99.8%) of Non wage release and UGX15.352Bn (100%) of the release for Development.

### Physical Performance

#### Improvement of Infrastructural Facilities

- New buildings for School of Law at 98 percent completion with ongoing external works;
- Reconstruction of main administration building was at over 85 percent completion.
- On-going is the phased renovation of students' halls of residence which started with Lumumba Hall whose work were at 95percent completion.
- Renovation of Mary Stuart Hall MoU was signed with NEC - the Contractor and the site was handed over by the university towards the close of FY2023-24.
- Clearance and approval obtained from MoFPED for purchase of 3 Buses for facilitation transportation of students' for field trainings towards close of FY2023-24 which are expected to be delivered early FY2024-25.
- On-going were procurements processes for acquisition of Furniture and Equipment for both academic and administrative units

## Variances and Challenges

### Budget Execution Challenges in FY2023-24

- a) Budget cuts on critical items to the operations of the university including research, scholarships and related costs.
- b) High teaching staff attrition through retirement and resignation
- c) Late releases of capital development funds allocated especially under retooling and infrastructure improvement where no funds were released during the 1st quarter. This leads to prolonged completion of ongoing renovations and uncertified ongoing works which could not be settled before certification,
- d) Lengthy procurement procedures of clearance of the purchase of 3 Buses for Students practical training.
- e) Inability to fully utilise the approved budget where the total unspent balance was UGX 9.352Bn (2.6% of release) out of which UGX 9.109Bn was for Salaries of staff positions dropped off the payroll when migrating to the MoPS-Human Capital Management system.
- f) Out of the unspent, a total of UGX 0.223Bn on Non Wage was not utilised due to procurement processes delays,
- g) UGX0.02Bn on Development due late release of funds and prolonged securing of clearance of procurement contracts by the office of the solicitor general, specifically for acquisition of Buses and renovation of Mary Stuart Students Hall of residence.

**VOTE: 301 Makerere University**

Quarter 4

**V3: Details of Releases and Expenditure****Table V3.1: GoU Releases and Expenditure by Budget Output\***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>353.986</b>	<b>364.186</b>	<b>362.623</b>	<b>352.825</b>	<b>102.4 %</b>	<b>99.7 %</b>	<b>97.3 %</b>
<b>Sub SubProgramme:01 Delivery of Tertiary Education</b>	<b>29.484</b>	<b>28.271</b>	<b>27.690</b>	<b>27.441</b>	<b>93.9 %</b>	<b>93.1 %</b>	<b>99.1 %</b>
320036 Research, Innovation and Technology Transfer	1.300	1.218	1.184	1.183	91.0 %	91.0 %	99.9 %
320043 Teaching and Training	28.184	27.053	26.506	26.257	94.0 %	93.2 %	99.1 %
<b>Sub SubProgramme:02 Support Services</b>	<b>324.502</b>	<b>335.915</b>	<b>334.933</b>	<b>325.384</b>	<b>103.2 %</b>	<b>100.3 %</b>	<b>97.1 %</b>
000002 Construction Management	9.613	9.613	9.613	9.613	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	4.760	4.760	4.760	4.366	100.0 %	91.7 %	91.7 %
320001 Academic Affairs	2.893	4.825	4.825	4.824	166.8 %	166.7 %	100.0 %
320002 Administrative and Support Services	265.886	268.859	268.005	258.876	100.8 %	97.4 %	96.6 %
320016 Leadership and Management	1.639	1.639	1.639	1.639	100.0 %	100.0 %	100.0 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	0.857	0.857	0.857	0.857	100.0 %	100.0 %	100.0 %
320026 Library services	2.126	2.057	2.057	2.046	96.8 %	96.2 %	99.5 %
320036 Research, Innovation and Technology Transfer	28.551	30.928	30.800	30.787	107.9 %	107.8 %	100.0 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	8.177	12.377	12.377	12.377	151.4 %	151.4 %	100.0 %
<b>Total for the Vote</b>	<b>353.986</b>	<b>364.186</b>	<b>362.623</b>	<b>352.825</b>	<b>102.4 %</b>	<b>99.7 %</b>	<b>97.3 %</b>



**VOTE: 301 Makerere University**

Quarter 4

Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	208.970	208.970	208.970	199.861	100.0 %	95.6 %	95.6 %
211104 Employee Gratuity	2.144	2.144	2.144	2.144	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15.519	14.234	14.070	14.064	90.7 %	90.6 %	100.0 %
211107 Boards, Committees and Council Allowances	1.047	1.047	1.046	1.046	99.9 %	99.9 %	100.0 %
212101 Social Security Contributions	21.156	21.156	20.302	20.302	96.0 %	96.0 %	100.0 %
212102 Medical expenses (Employees)	1.630	1.630	1.630	1.630	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.122	0.120	0.115	0.104	94.7 %	85.1 %	89.8 %
221001 Advertising and Public Relations	0.589	0.565	0.556	0.553	94.3 %	93.9 %	99.5 %
221002 Workshops, Meetings and Seminars	0.347	0.313	0.313	0.313	90.1 %	90.1 %	100.0 %
221003 Staff Training	2.674	2.625	2.619	2.619	98.0 %	97.9 %	100.0 %
221004 Recruitment Expenses	0.020	0.018	0.018	0.018	90.0 %	90.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.057	0.055	0.055	0.037	96.1 %	65.7 %	68.3 %
221007 Books, Periodicals & Newspapers	0.645	0.594	0.590	0.576	91.5 %	89.3 %	97.6 %
221008 Information and Communication Technology Supplies.	1.331	1.329	1.317	1.314	98.9 %	98.7 %	99.8 %
221009 Welfare and Entertainment	2.354	2.242	2.239	2.239	95.1 %	95.1 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	2.261	2.201	2.200	2.199	97.3 %	97.2 %	99.9 %
221012 Small Office Equipment	0.131	0.129	0.127	0.127	97.0 %	96.9 %	99.9 %
221014 Bank Charges and other Bank related costs	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.342	0.341	0.340	0.312	99.2 %	91.1 %	91.8 %
221020 Litigation and related expenses	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	3.093	3.087	3.073	3.064	99.3 %	99.1 %	99.7 %
222002 Postage and Courier	0.056	0.055	0.054	0.046	95.8 %	82.4 %	86.1 %
223001 Property Management Expenses	1.789	1.735	1.726	1.716	96.5 %	95.9 %	99.4 %
223003 Rent-Produced Assets-to private entities	0.249	0.224	0.209	0.209	83.7 %	83.7 %	100.0 %
223004 Guard and Security services	0.341	0.337	0.337	0.331	99.0 %	97.0 %	98.0 %
223005 Electricity	3.524	4.808	4.808	4.808	136.4 %	136.4 %	100.0 %
223006 Water	3.202	5.871	5.871	5.871	183.3 %	183.3 %	100.0 %

**VOTE: 301 Makerere University**

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.006	0.006	0.005	0.005	75.0 %	75.0 %	100.0 %
224001 Medical Supplies and Services	0.491	0.490	0.489	0.447	99.6 %	91.0 %	91.4 %
224002 Veterinary supplies and services	0.026	0.023	0.022	0.022	86.4 %	86.4 %	100.0 %
224005 Laboratory supplies and services	0.060	0.054	0.052	0.052	86.6 %	86.6 %	100.0 %
224008 Educational Materials and Services	13.431	15.357	15.108	15.027	112.5 %	111.9 %	99.5 %
224011 Research Expenses	29.969	32.303	32.158	32.145	107.3 %	107.3 %	100.0 %
225101 Consultancy Services	1.079	0.971	0.971	0.971	90.0 %	90.0 %	100.0 %
226001 Insurances	0.104	0.099	0.098	0.089	94.6 %	85.7 %	90.6 %
226002 Licenses	0.307	0.281	0.280	0.280	91.1 %	91.1 %	100.0 %
227001 Travel inland	0.775	0.746	0.738	0.734	95.2 %	94.7 %	99.4 %
227003 Carriage, Haulage, Freight and transport hire	0.023	0.023	0.023	0.022	100.0 %	95.5 %	95.5 %
227004 Fuel, Lubricants and Oils	1.450	1.400	1.398	1.398	96.4 %	96.4 %	100.0 %
228001 Maintenance-Buildings and Structures	1.368	1.255	1.245	1.245	91.0 %	91.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.961	0.877	0.868	0.867	90.3 %	90.3 %	99.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.056	1.033	1.023	1.021	96.9 %	96.7 %	99.8 %
228004 Maintenance-Other Fixed Assets	2.125	2.103	2.096	2.090	98.7 %	98.4 %	99.7 %
263402 Transfer to Other Government Units	1.457	1.457	1.457	1.457	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.039	0.039	0.038	0.032	97.1 %	82.3 %	84.8 %
282101 Donations	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
282102 Fines and Penalties	0.730	0.710	0.710	0.710	97.3 %	97.3 %	100.0 %
282103 Scholarships and related costs	8.985	13.180	13.167	13.166	146.5 %	146.5 %	100.0 %
282202 Transfer to Endowment and Convocation Funds	0.553	0.553	0.553	0.553	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	0.380	0.380	0.380	0.380	100.0 %	100.0 %	100.0 %
312137 Information Communication Technology network lines - Acquisition	0.045	0.045	0.045	0.045	100.0 %	99.4 %	99.4 %
312139 Other Structures - Acquisition	0.180	0.180	0.180	0.180	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	2.000	2.000	2.000	1.616	100.0 %	80.8 %	80.8 %
312229 Other ICT Equipment - Acquisition	0.998	0.998	0.998	0.989	100.0 %	99.1 %	99.1 %
312231 Office Equipment - Acquisition	0.053	0.053	0.053	0.053	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.583	0.583	0.583	0.583	100.0 %	100.0 %	100.0 %

**VOTE: 301 Makerere University**

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312299 Other Machinery and Equipment- Acquisition	0.901	0.901	0.901	0.901	100.0 %	100.0 %	100.0 %
312423 Computer Software - Acquisition	0.136	0.136	0.136	0.136	100.0 %	99.8 %	99.8 %
312424 Computer databases - Acquisition	0.864	0.864	0.864	0.853	100.0 %	98.7 %	98.7 %
313111 Residential Buildings - Improvement	8.663	8.663	8.663	8.663	100.0 %	100.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	0.570	0.570	0.570	0.570	100.0 %	100.0 %	100.0 %
<b>Total for the Vote</b>	<b>353.986</b>	<b>364.186</b>	<b>362.623</b>	<b>352.825</b>	<b>102.4 %</b>	<b>99.7 %</b>	<b>97.3 %</b>

**VOTE: 301 Makerere University**

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>353.986</b>	<b>364.186</b>	<b>362.623</b>	<b>352.825</b>	<b>102.44 %</b>	<b>99.67 %</b>	<b>97.30 %</b>
<b>Sub SubProgramme:01 Delivery of Tertiary Education</b>	<b>29.484</b>	<b>28.271</b>	<b>27.690</b>	<b>27.441</b>	<b>93.91 %</b>	<b>93.07 %</b>	<b>99.1 %</b>
<b>Departments</b>							
001 College of Agricultural and Environmental Sciences	2.043	2.006	1.966	1.965	96.2 %	96.2 %	99.9 %
002 College of Business and Management Sciences	4.235	3.984	3.858	3.856	91.1 %	91.0 %	99.9 %
003 College of Computing and Information Sciences	2.785	2.563	2.523	2.521	90.6 %	90.5 %	99.9 %
004 College of Education and External Studies	3.411	3.367	3.299	3.299	96.7 %	96.7 %	100.0 %
005 College of Engineering, Design Art and Technology	2.996	2.915	2.859	2.858	95.4 %	95.4 %	100.0 %
006 College of Health Sciences	4.716	4.603	4.511	4.322	95.6 %	91.6 %	95.8 %
007 College of Humanities and Social Sciences	3.534	3.329	3.271	3.269	92.6 %	92.5 %	99.9 %
008 College of Natural Sciences	1.917	1.850	1.815	1.815	94.7 %	94.7 %	100.0 %
009 College of Veterinary Medicine, Animal resources and Biosecurity	1.557	1.515	1.486	1.485	95.5 %	95.4 %	99.9 %
010 Jinja Campus	0.822	0.752	0.741	0.730	90.1 %	88.8 %	98.5 %
011 School of Law	1.467	1.386	1.362	1.321	92.8 %	90.0 %	97.0 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:02 Support Services</b>	<b>324.502</b>	<b>335.915</b>	<b>334.933</b>	<b>325.384</b>	<b>103.21 %</b>	<b>100.27 %</b>	<b>97.1 %</b>
<b>Departments</b>							
001 Central Administration	309.129	320.542	319.560	310.417	103.4 %	100.4 %	97.1 %
<b>Development Projects</b>							
1603 Retooling of Makerere University	15.373	15.373	15.372	14.967	100.0 %	97.4 %	97.4 %
<b>Total for the Vote</b>	<b>353.986</b>	<b>364.186</b>	<b>362.623</b>	<b>352.825</b>	<b>102.4 %</b>	<b>99.7 %</b>	<b>97.3 %</b>

# **VOTE: 301 Makerere University**

Quarter 4

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

**VOTE: 301 Makerere University**

Quarter 4

**Quarter 4: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:01 Education,Sports and skills</b>		
<b>Sub SubProgramme:01 Delivery of Tertiary Education</b>		
<i>Departments</i>		
<b>Department:001 College of Agricultural and Environmental Sciences</b>		
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
Continued to support 50 basic research and 80 applied research projects, published at least 25 publications, registered at least 5 Intellectual Property registered	Continued to support 45 basic research and 60 applied research projects, published at least 25 publications	lengthy process of research activities and budget cuts
<b>PIAP Output: 1205010111 University, TVET students and graduates benefiting from workbased learning</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
Continued to support 50 basic research and 80 applied research projects, published at least 25 publications, registered at least 5 Intellectual Property registered	Continued to support 45 basic research and 60 applied research projects, published at least 25 publications.	lengthy process of research hence supported less due to limited budget
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320043 Teaching and Training</b>		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
Conducted 12 community outreach activities, held 2 exhibitions and 4 seminars	Conducted 6 community outreach activities, and 4 research seminars conducted	Lengthy process for research activities and budget cuts

**VOTE: 301 Makerere University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
Facilitation of 765 students for internship placement, 257 students to conduct recess term for 10 weeks supervised, and examined, coordinated central making, supervision of students both undergraduates and graduates (PhD and Masters Students), 3 PhD defence office welfare and operations	724 students placed and supervised for Internship for AC 2023/24, 403 students facilitated for recess term activists period of 10 weeks at Kabanyolo, Nyabyeya Forest college and Kibale field stations. 8 weeks of teaching, learning and examinations for Semester 11 conducted, Assorted teaching materials to support teaching, learning and practical's procured. 3 PhD defence held and office welfare and operations facilitated.	
Continued maintenance of buildings, vehicles machinery, equipment and furniture for teaching and learning at the College	Maintained buildings, vehicles machinery, equipment and furniture for teaching, learning practical's and college operations.	
Distributed copies of the Annual Report	2022 Annual report produced	
Procured assorted computer Supplies and Information Technology (IT), airtime and data, cleaning materials, stationery, fuel and lubricants, small off equipment	Assorted computer Supplies and Information Technology, airtime and data, cleaning materials, stationery, fuel and lubricants, small off equipment procured for college operations.	
Reviewed 8 student dissertations by external examiners and Viva Voces	146 external examiners paid for external examination, 183 student theses (Masters and PhDs ), 223 hours of part time teaching conducted and 4 contract staff salaries cleared for the quarter.	Backlog of students in the system due to length process of research.
Conducted 12 community outreach activities, held 2 exhibitions and 4 seminars	4 community outreach activities, 2 exhibitions and 4 seminars held	
Facilitation of 765 students for internship placement, 257 students to conduct recess term for 10 weeks supervised, and examined, coordinated central making, supervision of students both undergraduates and graduates (PhD and Masters Students), 3 PhD defence office welfare and operations	724 students placed and supervised for Internship for AC 2023/24, 403 students facilitated for recess term activists period of 10 weeks at Kabanyolo, Nyabyeya Forest college and Kibale field stations. 8 weeks of teaching, learning and examinations for Semester 11 conducted, Assorted teaching materials to support teaching, learning and practical's procured. 3 PhD defence held and office welfare and operations facilitated.	

**VOTE: 301 Makerere University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
Continued maintenance of buildings, vehicles machinery, equipment and furniture for teaching and learning at the College	Maintained buildings, vehicles machinery, equipment and furniture for teaching and learning at the College	
Distributed copies of the Annual Report	2022 Annual report produced.	
Reviewed 8 student dissertations by external examiners and Viva Voces	146 external examiners paid for external examination, 183 student theses (Masters and PhDs ), 223 hours of part time teaching conducted and 4 contract staff salaries cleared for the quarter.	Backlog of students due to lengthy research process

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	71,197.363
211107 Boards, Committees and Council Allowances	7,055.000
212103 Incapacity benefits (Employees)	8,280.000
221001 Advertising and Public Relations	17,060.000
221003 Staff Training	3,047.500
221007 Books, Periodicals & Newspapers	2,849.000
221008 Information and Communication Technology Supplies.	10,170.000
221009 Welfare and Entertainment	20,713.000
221011 Printing, Stationery, Photocopying and Binding	22,071.321
221012 Small Office Equipment	3,290.000
222001 Information and Communication Technology Services.	19,388.000
222002 Postage and Courier	5,855.672
223001 Property Management Expenses	24,677.295
223004 Guard and Security services	3,606.000
224008 Educational Materials and Services	552,661.430
226001 Insurances	3,830.000
227001 Travel inland	5,563.000
227004 Fuel, Lubricants and Oils	11,600.000
228001 Maintenance-Buildings and Structures	19,329.000
228002 Maintenance-Transport Equipment	27,321.923



**VOTE: 301 Makerere University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,050.000
228004 Maintenance-Other Fixed Assets		9,222.500
	<b>Total For Budget Output</b>	<b>851,838.004</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	851,838.004
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>851,838.004</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	851,838.004
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:002 College of Business and Management Sciences****Budget Output:320036 Research, Innovation and Technology Transfer****PIAP Output: 1202030303 Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

1Seminar series presentations undertaken, Policy engagements and 15 publications Working papers on website increased for outreach Specialized policy advisory and outreach units, Established.	1 seminars series conducted, College continued to lead on several policy fronts including the PDM Policy Laboratory, Outreach Center completed training of PDM beneficiaries from around the University in the areas of Katanga and Makerere North. The College also initiated negotiations with URA, UMA and KACCITA to collaborate on areas such as internship for students.	Lengthy process of research due to delays in fieldwork data collection hence the 11 Publications not yet concluded
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,102.925
221003 Staff Training		222,773.810
	<b>Total For Budget Output</b>	<b>257,876.735</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	257,876.735

**VOTE: 301 Makerere University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

**Budget Output:320043 Teaching and Training****PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

4,500 students continue to receive training	4,500 enrolled for 5 weeks of teaching and learning, and 3 weeks of examinations. Assorted teaching materials procured teaching and examinations for the 2023/2024 Academic Year.  Second year students facilitated for their internship and are being examined during this period and 78 lectures are involved in this exercise.	
Improved training and International rating of the College by at least 25% and measures to enhance mentorship and quality assurance instituted.	Improved training and International rating of the College by at least 25%  3 students academic discussions led by the students Guild leaders were carried out. Continued with its commitment to support the student led discussion groups and hosted 1 Career and Mentorship seminar.	
All Academic and Administrative staff trained 9 Staff on PhD Programs and 18 Officers in PIM Staff capacity improved and establishment filled to 25%.	2 staff members received training out side the country, 3 staff members on the PhD Programs defended their dissertations. Continued to support 6 PhD members on their PhD program.  Trained 18 Officers in PIM Staff capacity	
	No activity	Budget cut hence activity moved to next Financial Year

**Expenditures incurred in the Quarter to deliver outputs**

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	771,789.793
212103 Incapacity benefits (Employees)	5,377.400
221001 Advertising and Public Relations	10,919.248
221003 Staff Training	5,419.750
221005 Official Ceremonies and State Functions	7,500.000

**VOTE: 301 Makerere University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221007 Books, Periodicals & Newspapers		30,268.381
221008 Information and Communication Technology Supplies.		76,035.501
221009 Welfare and Entertainment		14,095.800
221011 Printing, Stationery, Photocopying and Binding		26,937.000
221012 Small Office Equipment		750.000
222001 Information and Communication Technology Services.		7,810.000
222002 Postage and Courier		3,600.000
223001 Property Management Expenses		13,231.717
223004 Guard and Security services		5,920.312
224008 Educational Materials and Services		176,704.569
226001 Insurances		8,703.304
226002 Licenses		38,430.000
227001 Travel inland		2,976.180
227004 Fuel, Lubricants and Oils		7,539.000
228001 Maintenance-Buildings and Structures		50,870.000
228002 Maintenance-Transport Equipment		33,692.048
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		25,182.050
228004 Maintenance-Other Fixed Assets		5,650.000
	<b>Total For Budget Output</b>	<b>1,329,402.053</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,329,402.053
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,587,278.788</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,587,278.788
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:003 College of Computing and Information Sciences</b>		
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		

**VOTE: 301 Makerere University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
6 staff research, 3 interns and 25 research talks facilitated. A functional Artificial Intelligence class	6 staff researches, 3 interns and 25 research talks facilitated. A functional Artificial Intelligence operations facilitated.	Reduced budget could not allow the implementation of all planned activities
6 community outreach activities, 450 students and 1 online seminars facilitated.	5 community outreach activities, 450 students and 1 online seminars facilitated.	Increased demand for hands on practical training that fitted on the available funds.
6 staff research, 3 interns and 25 research talks facilitated. A functional Artificial Intelligence class	6 staff researches, 3 interns and 25 research talks facilitated. A functional Artificial Intelligence operations facilitated.	Reduced budget cuts
6 community outreach activities, 450 students and 1 online seminars facilitated.	5 community outreach activities, 450 students and 1 online seminars facilitated.	Increased demand for practical skills that fitted on the available funds
6 community outreach activities, 450 students and 1 online seminars facilitated.	5 community outreach activities, 450 students and 1 online seminars facilitated.	
6 staff research, 3 interns and 25 research talks facilitated. A functional Artificial Intelligence class	6 staff research, 3 interns and 25 research talks facilitated. A functional Artificial Intelligence class	
Research publications increased by 5%, 2projects awarded in the college.	Research publications increased by 5%, Continued to support 2projects awarded in the college.	
<b>PIAP Output: 1202030304 Research and Innovation fund established in public universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
Research publications increased by 5%, 2projects awarded in the college.	Research publications increased by 5%, continued to support 2 projects awarded in the college.	Long process of research affected the target percentage
Research publications increased by 5%, 2projects awarded in the college.	Research publications increased by 5%, Continued to support 2 projects awarded in the college	Long process of research affected the target percentage
6 community outreach activities, 450 students and 1 online seminars facilitated.	5 community outreach activities, 450 students and 1 online seminars facilitated.	
6 staff research, 3 interns and 25 research talks facilitated. A functional Artificial Intelligence class	5 staff research, 3 interns and 25 research talks facilitated. A functional Artificial Intelligence class	

**VOTE: 301 Makerere University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,896.127
221002 Workshops, Meetings and Seminars		3,706.959
221017 Membership dues and Subscription fees.		5,393.477
224011 Research Expenses		45,984.641
	<b>Total For Budget Output</b>	<b>69,981.204</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	69,981.204
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320043 Teaching and Training****PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Continued to facilitate 17 contract staff salaries, 6 leadership allowances, 7 weeks of teaching and learning and 2 weeks of end of semester examinations, coordinated central making, supervision, viva voces and 1 graduate fellow, office welfare and operations	17 contract staff salaries, 6 leadership allowances, 8 weeks of teaching and learning and end of semester examinations facilitated. supervision, 6 viva voces and 1 graduate fellow, office welfare and operations facilitated.	Extra 1 week due to effect of graduation which was moved to the quarter.
Continued to support 732 students for second semester, 100 students on short courses, 1 student training sensitization sessions and evaluation of staff	732 students supported for second semester, 100 students on short courses, 1 student training sensitization sessions and evaluation of staff	
Procured and supplied equipment and chemicals for teaching and laboratories	Procured assorted materials, equipment and chemicals for teaching and laboratories for all the departments at the college for semester 2	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		316,052.176
221001 Advertising and Public Relations		72,894.545
221003 Staff Training		13,845.249
221007 Books, Periodicals & Newspapers		7,188.300
221008 Information and Communication Technology Supplies.		33,945.249
221009 Welfare and Entertainment		39,299.022

**VOTE: 301 Makerere University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding		7,535.800
221017 Membership dues and Subscription fees.		5,163.984
222001 Information and Communication Technology Services.		16,800.000
222002 Postage and Courier		4,787.500
223001 Property Management Expenses		15,632.200
223004 Guard and Security services		5,067.500
224008 Educational Materials and Services		197,344.299
226001 Insurances		3,537.500
227004 Fuel, Lubricants and Oils		22,226.600
228001 Maintenance-Buildings and Structures		22,090.000
228002 Maintenance-Transport Equipment		12,135.466
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		19,734.990
228004 Maintenance-Other Fixed Assets		31,320.900
	<b>Total For Budget Output</b>	<b>846,601.280</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	846,601.280
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>916,582.484</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	916,582.484
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:004 College of Education and External Studies</b>		
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		

**VOTE: 301 Makerere University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1202030303 Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

13 proposals written. 25 publications and peer review journals	13 research proposals written, 10 publications in peer review journals.	lengthy process of research and drafting of manuscripts and budget cuts
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**PIAP Output: 1202030304 Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Research training meetings conducted, (1) research groups (Early Childhood Education, Primary Education, Secondary Education, Higher Education, Adult and Community Education, Open, Distance and E-Learning formed, five (1) MOUs/Agreements signed	1 Research training meetings conducted, 1 research groups (Early Childhood Education, Primary Education, Secondary Education, Higher Education, Adult and Community Education, Open, Distance and eLearning formed, 1 MOUs/Agreements signed.	budget cuts
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	8,186.625
221009 Welfare and Entertainment	9,000.000
221011 Printing, Stationery, Photocopying and Binding	9,000.000
224008 Educational Materials and Services	6,749.000
224011 Research Expenses	36,540.200
227001 Travel inland	2,490.600
<b>Total For Budget Output</b>	<b>71,966.425</b>
Wage Recurrent	0.000
Non Wage Recurrent	71,966.425
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320043 Teaching and Training**

**VOTE: 301 Makerere University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
1,364 students attend school practice and 950 internship conducted and students graduated.	1,364 students participated in the school practice activities, 950 students conducted internship. 111 staff participated in the supervision and monitoring of school practice and internships of students.	
Procured materials for practical teaching and learning to all departments at the college, Facilitated 20 part time staff for teaching and learning, Repaired and maintained equipment and buildings and facilitated administration activities at the college	Assorted materials for practical's teaching and learning for the 9 departments at the college procured; 20 part time staff for teaching and learning facilitated; Repaired and maintained equipment and buildings and facilitated administration activities at the college	
7weeks of teaching and training of 2,700 Male and female post and undergraduate students,	conducted 8 weeks of teaching and training and examination of 2,700 Male and female post and undergraduate students,	Extra 1 week due to effect of graduation which was moved to the quarter.

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	106,632.500
212103 Incapacity benefits (Employees)	3,983.250
221001 Advertising and Public Relations	15,184.000
221003 Staff Training	20,597.500
221007 Books, Periodicals & Newspapers	9,729.000
221008 Information and Communication Technology Supplies.	17,982.727
221009 Welfare and Entertainment	18,297.200
221011 Printing, Stationery, Photocopying and Binding	12,457.600
221012 Small Office Equipment	3,660.000
221017 Membership dues and Subscription fees.	3,660.000
222001 Information and Communication Technology Services.	8,054.000
222002 Postage and Courier	4,574.999
223001 Property Management Expenses	25,840.500
223003 Rent-Produced Assets-to private entities	16,500.000
224008 Educational Materials and Services	802,791.155
224011 Research Expenses	12,905.000
227001 Travel inland	8,109.600



**VOTE: 301 Makerere University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227004 Fuel, Lubricants and Oils		200.000
228001 Maintenance-Buildings and Structures		11,359.280
228002 Maintenance-Transport Equipment		17,993.200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		36,254.725
282103 Scholarships and related costs		37,350.000
	<b>Total For Budget Output</b>	<b>1,194,116.236</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,194,116.236
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,266,082.661</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,266,082.661
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:005 College of Engineering, Design Art and Technology</b>		
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
25 publications	20 publications including Theses and Dissertations for masters, Postgraduate and PhD students. 11 Viva voces and 1 PhD Defense conducted.	Budget cuts could not allow support for 5 research proposals
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221017 Membership dues and Subscription fees.		6,799.940
224011 Research Expenses		21,850.000
	<b>Total For Budget Output</b>	<b>28,649.940</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	28,649.940

**VOTE: 301 Makerere University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320043 Teaching and Training****PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

2 student training sensitization sessions conducted. 2,030 undergraduate students for internships conducted	2 student training and sensitization sessions conducted; 149 Internship supervisors facilitated to carry out Industrial training and during the recess term activities for 1,811 students on various programs.	Less students as a result of Covid-19
60 contract staff salaries, 30 weeks of teaching and 4 weeks of examination, supervision for 3112 students, 3 viva voces and 1 graduate fellows facilitated.	8 weeks of teaching, training and examinations of 2,697 (1779 Males, 918 Females) students for Second Semester 2023/2024 held and facilitated.  29 contract Staff salaries facilitated for training and teaching students.  30 Students of Bachelor of Science in Civil Engineering facilitated for a fieldwork tour in the irrigation schemes in Eastern Uganda.  3 viva voces and 1 graduate fellow facilitated.	Budget cuts and reduced student numbers due to covid-19.
Procured materials for practical teaching ,engaged students in problem solving learning, strengthened quality assurance systems, research seminars conducted.	Assorted teaching materials for the 3 Schools with their 9 Departments; Assorted stationery used in 5 administrative offices; assorted cleaning materials. 23 College fuel cards loaded with fuel for administrative and fieldwork 21 Airtime/Data for College Administration Officers. 1 Research Exhibition conducted at MTSIFA, 2 members subscribed to the Surveyors registration Board. Repaired plumbing system at MITSFA, vehicles and Motor cycle for the College; Assorted electrical materials procured for lighting in both Lecture rooms and offices. 5 models who aid in the teaching of Fine Art were paid. Paid for Research which was conducted on Alternative Dispute resolution(ADR) mechanism as an alternative to combat on the increasing land disputes in Uganda.	

**VOTE: 301 Makerere University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**

**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Marked and concluded Semester II examinations for both undergraduate and Graduate students

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousands*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	135,931.866
212103 Incapacity benefits (Employees)	2,745.000
221001 Advertising and Public Relations	4,047.500
221003 Staff Training	36,959.500
221007 Books, Periodicals & Newspapers	1,659.200
221009 Welfare and Entertainment	41,846.900
221011 Printing, Stationery, Photocopying and Binding	5,488.000
222001 Information and Communication Technology Services.	10,571.200
222002 Postage and Courier	913.600
223001 Property Management Expenses	35.700
224008 Educational Materials and Services	765,057.854
226001 Insurances	1,464.000
227001 Travel inland	5,770.268
227004 Fuel, Lubricants and Oils	12,366.000
228001 Maintenance-Buildings and Structures	19,342.500
228002 Maintenance-Transport Equipment	10,009.400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,068.440
228004 Maintenance-Other Fixed Assets	14,302.750
273102 Incapacity, death benefits and funeral expenses	4,041.000
<b>Total For Budget Output</b>	<b>1,082,620.678</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,082,620.678
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,111,270.618</b>

**VOTE: 301 Makerere University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,111,270.618
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:006 College of Health Sciences****Budget Output:320043 Teaching and Training****PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Continued training of clinical and social skills of 760 pre-clinical and 2,266 clinical students.	Continued clinical training of students at 5 clinical teaching sites; Kiruddu, Kawempe, Butabika, Mulago, and National Women hospitals; 8 weeks of teaching, learning and field/clinical activities of 760 pre-clinical and 2,266 clinical students both undergraduate and postgraduate.	
Facilitated Teaching and learning for 7 weeks and examinations for 2 weeks; Continued clinical training of students at 5 clinical teaching sites; Kiruddu, Kawempe, Butabika, Mulago, and National Women hospitals; Continued maintenance of lecture facilities and laboratories for blended learning, skills training and practical's and protection of learning environment. 10 meetings (Academic board, academic programs, finance, procurement, establishment and appointment boards) in the 5 school boards, 2 departmental meeting and 2 adhoc meetings); Paid 40 contract staff salaries who supported teaching and learning activities at the College and the satellite teaching sites, continued training in profession development of staff to maintain compliance to quality of teaching and learning activities	8 weeks of teaching, learning field/clinical and examination activities including orientation and graduation of students both undergraduate and postgraduate. Continued clinical training of students at 5 clinical teaching sites; Kiruddu, Kawempe, Butabika, Mulago, and National Women hospitals;  Continued maintenance of lecture facilities & laboratories for blended learning, skills training and practical's. 10 meetings including the Academic board, academic programs, finance, procurement, establishment and appointment boards in the 5 school boards, 3 departmental meeting and 2 adhoc meetings held; 40 contract staff salaries cleared who supported teaching and learning activities at the College and the satellite teaching sites, continued training in profession development of staff to maintain compliance to quality of teaching and learning activities.	Extra 1 week due to effect of graduation which was moved to the quarter.

**VOTE: 301 Makerere University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Continued teaching and training for 2,377 undergraduate and 1058 graduate students	Continued clinical training of students at 5 clinical teaching sites; Kiruddu, Kawempe, Butabika, Mulago, and National Women hospitals; 8 weeks of teaching, learning field/clinical and examinations 2377 undergraduate students and 1058 postgraduate students.	
Teaching and training for 2,377 undergraduate and 1058 graduate students	Continued clinical training of students at 5 clinical teaching sites; Kiruddu, Kawempe, Butabika, Mulago, and National Women hospitals; 8 weeks of teaching, learning field/clinical and examinations 2377 undergraduate students and 1058 postgraduate students.	

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	187,602.968
221001 Advertising and Public Relations	10,180.000
221003 Staff Training	2,341.600
221005 Official Ceremonies and State Functions	870.000
221008 Information and Communication Technology Supplies.	4,481.000
221009 Welfare and Entertainment	14,420.503
221011 Printing, Stationery, Photocopying and Binding	98,181.230
221012 Small Office Equipment	715.000
221017 Membership dues and Subscription fees.	1,180.000
222001 Information and Communication Technology Services.	56,896.000
222002 Postage and Courier	740.000
223001 Property Management Expenses	12,389.224
223004 Guard and Security services	22,478.100
224001 Medical Supplies and Services	284,840.386
224008 Educational Materials and Services	1,394,313.939
226001 Insurances	2,611.999
227001 Travel inland	9,325.480

**VOTE: 301 Makerere University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227003 Carriage, Haulage, Freight and transport hire		460.000
227004 Fuel, Lubricants and Oils		53,400.000
228001 Maintenance-Buildings and Structures		2,046.650
228002 Maintenance-Transport Equipment		19,762.567
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		24,997.880
228004 Maintenance-Other Fixed Assets		14.000
273102 Incapacity, death benefits and funeral expenses		500.000
	<b>Total For Budget Output</b>	<b>2,204,748.526</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,204,748.526
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,204,748.526</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,204,748.526
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:007 College of Humanities and Social Sciences</b>		
<b>Budget Output:320043 Teaching and Training</b>		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
Facilitated 7 weeks of teaching and 2 weeks of examinations. Enrolled 6,625 students, 8 College meetings including viva voces, 380 students on internship ,	6 weeks of teaching, learning and field work, 3 weeks of examinations. Enrolled 6,625 students, 8 College meetings including viva voces, 380 students on internship.	Adjustment of start of Semester II hence 1 week moved to Q4.
Facilitated part-time teaching of 8,350hrs,supervised 25 Graduate dissertations, coordinated 5,500 undergraduate students, viva voce 12 students and coordinated undergraduate Internship placements	A total of 4,279 hours facilitated, 25 Graduate dissertations supervised, 5,500 undergraduate students and 12 student viva voces, and undergraduate Internship placements coordinated.	4,071 hours of part time teaching pending by the end of the quarter due to Council streamlining of all contract staff.

**VOTE: 301 Makerere University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Facilitated departmental meetings,welfare for 5schools and 15departments,cleaning materials for both staff and students environment.	40 departmental meetings including finance, examinations, human resource and welfare for 5 schools and 15 departments organized and facilitated, Provided cleaning materials for both staff and students to a clean teaching, learning and administrative spaces.	
Facilitated College operations including fuel to run generators to ensure there is no interruption during online meetings	College operations including fuel to run generators to ensure there is no interruption during online meetings and learning facilitated.	
Facilitated 4 fieldworks,3 Research and 3 community outreaches, teaching space to support teaching activities	4 fieldworks for students, 3 Research and 3 community outreaches, teaching space to support teaching activities facilitated.	

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	384,678.592
212103 Incapacity benefits (Employees)	1,453.000
221001 Advertising and Public Relations	18,751.791
221008 Information and Communication Technology Supplies.	29,120.000
221009 Welfare and Entertainment	107,679.715
221011 Printing, Stationery, Photocopying and Binding	680.450
221017 Membership dues and Subscription fees.	3,500.000
222001 Information and Communication Technology Services.	32,509.646
223001 Property Management Expenses	39,777.970
223003 Rent-Produced Assets-to private entities	42,706.727
224008 Educational Materials and Services	54,080.556
224011 Research Expenses	47,814.807
226001 Insurances	11,175.381
226002 Licenses	21,877.240
227001 Travel inland	9,816.673
227004 Fuel, Lubricants and Oils	23,250.607
228001 Maintenance-Buildings and Structures	62,808.840
228002 Maintenance-Transport Equipment	21,039.036

**VOTE: 301 Makerere University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		28,164.382
228004 Maintenance-Other Fixed Assets		70,000.000
282103 Scholarships and related costs		129,037.455
	<b>Total For Budget Output</b>	<b>1,139,922.868</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,139,922.868
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,139,922.868</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,139,922.868
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:008 College of Natural Sciences</b>		
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
	Continued to support 5 students still studying at CUKOROVA University in Turkey. The Masters Program in Forensics Science presented to Senate for approval.	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,035.000
	<b>Total For Budget Output</b>	<b>18,035.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	18,035.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320043 Teaching and Training</b>		



**VOTE: 301 Makerere University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
0	No activity during this Quarter	Budget cut hence the reduced number of field work trip activities
0	5 weeks of teaching and practical's for 2500 students and 3 weeks of examinations, 350 students marks were compiled and cleared for transcripts since they had graduated during the 74th graduation ceremony.  200 students placed for internship, recess term for industrial chemistry students and 20 external examiners facilitated.	Adjusted semester by 1 week from Q3
1 field trips to Tororo meteorological station, 2 trips to the eastern region	1 field trip to kibaale for Botany students, 1 day trip around Kampala, 1 field trip to Tororo meteorological station for Physics students, 12-daytrip to the eastern region, 16 days trip to Isingiro for geology students and field practical's for Chemistry department during recess facilitated	Budget cut could not allow all the planed field activities
Facilitated 4 part time lecturers for 315 hrs for teaching Communication Skills and Development, 360 hrs teaching geology studies, 8 external examiners and 10 heads of department for coordination, conducted end of semester examinations	2 Part timers engaged for AY 2023/24 Semester 2 and paid for 392 hrs. 2 part timers appointed and accessed the payroll thus handling the geology studies.  8 external examiners and 10 heads of department for coordination, and end of semester examinations facilitated. geology students enrolled for recess semester training.	Excess hours due to effect of graduation which was moved to the quarter.
Conducted 7 weeks of teaching and practicals for 2500 students and 2 weeks of examinations, continued to compile marks for 350 students to graduate	8 weeks of teaching and practical's and examinations for 2500 students 350 students marks were compiled and cleared for transcripts since they had graduated during the 74th graduation ceremony.  200 students placed for internship, recess term for industrial chemistry students and 20 external examiners facilitated.	Extra 1 week due to effect of graduation which was moved to the quarter.

**VOTE: 301 Makerere University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1205010111 University, TVET students and graduates benefiting from workbased learning</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
0	2 Part timers engaged for AY 2023/24 semester 2 were paid for 392 hrs. 5 weeks for teaching and learning. 2 part-timers recruited and accessed the payroll	
0	1 field trip to kibaale Botany, 1 day trip around Kampala, 1 field trip to Tororo meteorological station Physics, 12-daytrip to the eastern region, 16 days to trip	Budget cut does could no cater for all the field activities
0	2 Part timers engaged for AY 2023/24 semester 2 were paid for 392 hrs for 14 weeks for teaching Semester 2. Have been paid after submission of marks	2 part timers appointed as teaching staff
0	5 weeks of teaching and practical's for 2500 students and 3 weeks of examinations, 350 students marks were compiled and cleared for transcripts since they had graduated during the 74th graduation ceremony. 200 students placed for internship, recess term for industrial chemistry students and 20 external examiners facilitated.	Adjusted semester by 1 week from Q3
Conducted 7 weeks of teaching and practicals for 2500 students and 2 weeks of examinations, continued to compile marks for 350 students to graduate	5 weeks of teaching and practical's for 2500 students and 3 weeks of examinations, 350 students marks were compiled and cleared for transcripts since they had graduated during the 74th graduation ceremony. 200 students placed for internship, recess term for industrial chemistry students and 20 external examiners facilitated.	Adjusted semester by 1 week from Q3

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,054.000
221001 Advertising and Public Relations		4,017.600
221003 Staff Training		600.000
221007 Books, Periodicals & Newspapers		555.000
221008 Information and Communication Technology Supplies.		64,547.050
221009 Welfare and Entertainment		7,230.000
221011 Printing, Stationery, Photocopying and Binding		38,831.130
222001 Information and Communication Technology Services.		4,078.000
223001 Property Management Expenses		15,100.000

**VOTE: 301 Makerere University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
224008 Educational Materials and Services		442,985.683
226001 Insurances		8,000.000
227004 Fuel, Lubricants and Oils		4,157.400
228001 Maintenance-Buildings and Structures		7,240.000
228002 Maintenance-Transport Equipment		7,960.279
228004 Maintenance-Other Fixed Assets		12,840.000
	<b>Total For Budget Output</b>	<b>630,196.142</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	630,196.142
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>648,231.142</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	648,231.142
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:009 College of Veterinary Medicine, Animal resources and Biosecurity</b>		
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
Serviced equipment and a functioning Central Diagnostic laboratory at the College	Serviced the feed mill at Nakyesasa Farm for the feeds produced for the animals and equipment at the Central Diagnostic laboratory .	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		16,785.000
	<b>Total For Budget Output</b>	<b>16,785.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	16,785.000

**VOTE: 301 Makerere University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

**Budget Output:320043 Teaching and Training****PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Continued procurement of teaching and cleaning materials, rehabilitation and maintained buildings	Assorted teaching, laboratory and cleaning materials procured; Rehabilitated students toilet facilities and minor maintenance works on the College buildings.	
Maintained water sources and desilted of the water sources at Nakyesasa and Buyana	Maintained the water source at Buyana stock farm and desilted the water sources at Nakyesasa and Buyana Stock Farms.	
Continued multiplication and breeding of livestock on the farm an increment of animals by 10%	Continued the breeding of livestock particularly cows on the farm with an increment of animals by 10% .The animals have increased to 145 in number and 9 calves.	
Continued facilitation of 4 part time teaching staff salaries, teaching for 7 weeks and examination of students for 2 weeks, central making, supervision of students both undergraduates and graduates (PhD and Masters Students), 1 PhD defence, Facilitated office welfare and maintenance of buildings, recess term and internship, 2 field trips.	Continued with the facilitation of 4 part time teaching staff salaries; 8 weeks of teaching, learning, fieldwork and examinations and central marking for Semester II; Continued supervision of students both undergraduates and postgraduates (PhD and Masters Students), 1 PhD defense and office welfare and maintenance of buildings facilitated; Recess term facilitated and still on going and internship, 4 field trips (2 trips to Buyana stock farm, 1 to and Lake Mburo National Park) facilitated.	Extra 1 week due to effect of graduation which was moved to the quarter.

**Expenditures incurred in the Quarter to deliver outputs**

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,019.717
212103 Incapacity benefits (Employees)	3,745.000
221001 Advertising and Public Relations	5,900.000
221007 Books, Periodicals & Newspapers	4,780.000
221008 Information and Communication Technology Supplies.	28,210.000
221009 Welfare and Entertainment	27,789.421
221011 Printing, Stationery, Photocopying and Binding	23,607.000
221012 Small Office Equipment	936.000
222001 Information and Communication Technology Services.	20,000.000

**VOTE: 301 Makerere University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
222002 Postage and Courier		1,149.000
223004 Guard and Security services		1,800.000
224001 Medical Supplies and Services		6,245.000
224002 Veterinary supplies and services		9,465.000
224005 Laboratory supplies and services		46,775.000
224008 Educational Materials and Services		405,150.085
227001 Travel inland		7,700.000
227004 Fuel, Lubricants and Oils		6,000.000
228001 Maintenance-Buildings and Structures		14,157.000
228002 Maintenance-Transport Equipment		36,810.820
228004 Maintenance-Other Fixed Assets		7,968.169
	<b>Total For Budget Output</b>	<b>668,207.212</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	668,207.212
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>684,992.212</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	684,992.212
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:010 Jinja Campus</b>		
<b>Budget Output:320043 Teaching and Training</b>		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
Facilitated 40 contract staff and allowances 25 Radio Adverts pressed Career guidance carried out in 50secondary schools conducted 200 Computer serviced Rent for Jinja campus paid Purchased Teaching Materials and one vehicle repaired.	40 contract staff and allowances facilitated; 25 Radio Adverts placed. Career guidance carried out in 50 secondary schools conducted; 200 Computer serviced and Rent for Jinja campus cleared; Teaching materials procured and Campus vehicle repaired.	

**VOTE: 301 Makerere University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		76,865.005
221001 Advertising and Public Relations		3,080.000
221008 Information and Communication Technology Supplies.		2,490.000
221009 Welfare and Entertainment		14,000.000
221011 Printing, Stationery, Photocopying and Binding		18,832.800
222001 Information and Communication Technology Services.		1,250.000
223001 Property Management Expenses		3,696.620
223003 Rent-Produced Assets-to private entities		24,431.685
224008 Educational Materials and Services		41,850.000
227001 Travel inland		2,940.000
227004 Fuel, Lubricants and Oils		4,800.000
228002 Maintenance-Transport Equipment		20,053.700
	<b>Total For Budget Output</b>	<b>214,289.810</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	214,289.810
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>214,289.810</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	214,289.810
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:011 School of Law</b>		
<b>Budget Output:320043 Teaching and Training</b>		

**VOTE: 301 Makerere University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
Continued to pay 70 staff, 4 Part-timers and 2 contract staff, conducted 1 Public lecture, and posted 10 Dissertations and letters.	Continued to facilitate 67 staff salaries, 4 Part-timers and 1 contract staff during the quarter. 10 law clinics conducted; 13 Dissertations and letters posted for internal and external examination. 5 meetings held which included 2 for Research and Graduate Training, 1 Academic Board and 2 Appeals and exam irregularities committee meetings. 295 (112F, 183M) students placed for Internship. 5 Moots courts held of which 1 was international(USA-Washington D.C).	
Training and teaching for 7 weeks, examination for 2 weeks for 1100 students, Facilitated 265 students for internship and community engagements. Continued to facilitate refresher training for 5 School staff, facilitated school operations including airtime and data for coordinating activities	8 weeks of teaching learning and examinations for 1,010 students. 250 final year students cleared; School operations including airtime and data for coordinating School activities facilitated.	
Continued to facilitate 40 staff for teaching and research	38 staff facilitated for teaching and research activities.	
2 Publications in pear reviewed journals	2 Publications in peer reviewed journals	
Continued to facilitate 40 staff for teaching and research	40 staff facilitated for teaching and research with airtime, data for online activities.	

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	93,315.000
212103 Incapacity benefits (Employees)	3,000.000
221007 Books, Periodicals & Newspapers	10,496.000
221008 Information and Communication Technology Supplies.	28,080.000
221009 Welfare and Entertainment	39,446.500
221011 Printing, Stationery, Photocopying and Binding	22,377.580
221012 Small Office Equipment	15,152.000
221017 Membership dues and Subscription fees.	1,400.000
222001 Information and Communication Technology Services.	48,284.000
222002 Postage and Courier	1,000.000
223001 Property Management Expenses	37,803.000

**VOTE: 301 Makerere University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
224008 Educational Materials and Services		185,167.840
224011 Research Expenses		16,837.654
226002 Licenses		835.600
227001 Travel inland		5,717.000
227004 Fuel, Lubricants and Oils		13,750.000
228001 Maintenance-Buildings and Structures		3,500.000
228002 Maintenance-Transport Equipment		15,460.440
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		12,346.600
228004 Maintenance-Other Fixed Assets		12,125.600
	<b>Total For Budget Output</b>	<b>566,094.814</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	566,094.814
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>566,094.814</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	566,094.814
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:02 Support Services</b>		
<i>Departments</i>		
<b>Department:001 Central Administration</b>		
<b>Budget Output:320001 Academic Affairs</b>		



**VOTE: 301 Makerere University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
2Admissions Board (PUJAB) meetings facilitated from which 3000 students on national merit are admitted.	5 meetings held were a total of 2055 students admitted on government sponsorship under various categories (National Merit, District Quota, Disability and Sports) for both Makerere University and MUBS. 91 staff facilitated with sitting allowances for a total of 950 students who sat the mature entry examination; 181 staff facilitated for invigilation and marking; 170 staff facilitated for a total of 2,835 students who sat the pre-entry examinations and 284 staff facilitated for the 74th graduation ceremony activities.	Still ongoing is the admission process of private and international students for AC 2024/25
2 Senate and 4 Ad hoc Committee meetings held, continued to process 50,000 government applicants and the 30,000 private applicants.	2 Senate and 4 ad hoc meetings held for admission of students under government sponsorship. Academic policies and programmes revised and approved. 2 advertisements for admissions placed. Continued to process 50,000 government applicants and the 30,000 private applicants for admission into the various programmes. AR staff trained under Phase I of the sign language	
Print 5000 degree Certificates and Transcripts. Continued to process 80,000 students' applications for admissions for undergraduate and graduate students	12,000 Certificates procured, 4,740 certificates for graduate students and 12,268 certificates for undergraduates printed. 337,000 answer booklets printed. Assorted tonners for printing academic documents procured, NCHE verification of facilities facilitated.	Still ongoing is the admission process for Ac 2024/25
Procured 1 orthopedic chair,5 executive chairs,3 office desks, 10 office chairs, 2 Speakers, 2 wireless microphones, 6 table microphones, and 1 camera	No procurements were done All developmental budget is at the Centre	

**VOTE: 301 Makerere University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
4 Quality assurance meetings to review academic programs held. Quality assurance at 2 colleges rolled out.	1 Council Committee and 3 Quality assurance meetings to review academic programs and academic issues held. Quality assurance rolled out at colleges, where Student Evaluation of Course and Teaching was administered to 15000 students, where the overall satisfaction rate was at 85%, 10 new programs analyzed using the Latin Square method that provided recommendations to modify new programs to enhance their uniqueness and relevance; Completed the review of over 10 programs; 1000 research publications and ranked staff outputs processed and reviewed; analyzed biodata for over 1,000 faculty and staff members which identified key areas of workload imbalance and recommended adjustments and university library services according to the NCHE standards.	
Support to graduate teaching and learning provided. 2 meetings for Higher Degrees admission, examination and Research held. 3,000 graduate students admitted	1 advert placed for graduate programmes. 2 meetings for Higher Degrees admission, examination and Research held. A provisional admission of 2000 graduate students to various programmes for Ac 2024/25.	Still ongoing is the admission process for Ac 2024/25
Teaching, training ,research and supervision of students	Continued with the teaching, training research and supervision of students that led to the 74th graduation ceremony and the continuing students.	
2Admissions Board (PUJAB) meetings facilitated from which 3000 students on national merit are admitted.	5 meetings held were a total of 2055 students admitted on government sponsorship under various categories (National Merit, District Quota, Disability and Sports) for both Makerere University and MUBS. 91 staff facilitated with sitting allowances for a total of 950 students who sat the mature entry examination; 181 staff facilitated for invigilation and marking; 170 staff facilitated for a total of 2,835 students who sat the pre-entry examinations and 284 staff facilitated for the 74th graduation ceremony activities.	Admission process still ongoing

**VOTE: 301 Makerere University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
Support to graduate teaching and learning provided. 2 meetings for Higher Degrees admission, examination and Research held. 3,000 graduate students admitted	advert placed for graduate programmes. 2 meetings for Higher Degrees admission, examination and Research held. A provisional admission of 2000 graduate students to various programmes for Ac 2024/25.	Still ongoing is the admission process for Ac 2024/25

**PIAP Output: 1205010111 University, TVET students and graduates benefiting from workbased learning****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

4 Quality assurance meetings to review academic programs held. Quality assurance at 2 colleges rolled out.	4 meetings held were a total of 2055 students admitted on government sponsorship under various categories (National Merit, District Quota, Disability and Sports) for both Makerere University and MUBS. 91 staff facilitated with sitting allowances for a total of 950 students who sat the mature entry examination; 181 staff facilitated for invigilation and marking; 170 staff facilitated for a total of 2,835 students who sat the pre-entry examinations and 284 staff facilitated for the 74th graduation ceremony activities.	
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		165,487.000
221001 Advertising and Public Relations		28,885.000
221003 Staff Training		90,000.000
221007 Books, Periodicals & Newspapers		4,307.000
221008 Information and Communication Technology Supplies.		8,080.000
221009 Welfare and Entertainment		44,552.700
221011 Printing, Stationery, Photocopying and Binding		126,241.800
222001 Information and Communication Technology Services.		4,738.200
222002 Postage and Courier		4,050.000
223001 Property Management Expenses		3,500.000
223004 Guard and Security services		4,000.000
223006 Water		79,867.300
224008 Educational Materials and Services		936,461.073
226001 Insurances		13,043.956

**VOTE: 301 Makerere University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		42,091.000
227004 Fuel, Lubricants and Oils		6,000.000
228001 Maintenance-Buildings and Structures		7,000.000
228002 Maintenance-Transport Equipment		8,451.640
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		15,691.900
282103 Scholarships and related costs		140,000.000
	<b>Total For Budget Output</b>	<b>1,732,448.569</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,732,448.569
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320002 Administrative and Support Services</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Placed 5 Advert for procurement services Continued to coordinate legal matters for or against the University	5 adverts placed for procurement services Continued to coordinate legal matters for or against the University.  31 Contracts, MoUs, Agreements and University Policies signed by the University and other parties, 210 Contracts, MoUs, Agreements and University Policies signed by the University pending the other partner to sign	
Continued to facilitated doctors retainer fee and one off allowances for the doctors at the University Hospital	9 doctors with consultation fees and 8 Anesthesiologists with professional fees at MaK Hospital and 4 Dental Doctors with Retainer /Procedure fees at dental hospital facilitated.	
Continued trainings of 25 Accountants on Continuous Professional Development Courses and seminars, 25 Accountants subscribed to ICPAU and 5 to ACCA,	20 certified public accountants from the finance department and internal Audit staff team facilitated to attend the 2nd Public Finance Management Annual Conference in Jinja for continuous professional development and 5 ACCA Members, 2 staff supported on professional development in the area of Financial Analysis and decision making	Budget could not cater for the planned 25 Accountants hence catered for only 20. Due to inflation.

**VOTE: 301 Makerere University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Continued strengthened management of atleast 25 MoUs signed, and partnerships	31 Contracts, MoUs signed, and partnerships signed by the university and its partners.	Subscription pending submission of invoices.
	Continued to facilitate 24 new staff recruited for graduate training(Masters and PhD, Postdoc training) who were granted tuition and functional fees waver, staff development and 6 specialized short-term training conducted for staff in Vice Chancellors Office, DVCs Office and US's office.	Budget cut on staff development
Continued to facilitate hospital operations, an operational hospital charter	Continued to facilitate hospital operations, an operational hospital charter.  53 Mak hospital staff salaries facilitated (15Hospital staff, 34 Health Service Scheme, and 4 Chairside assistants)	
Payment of 3116 (39 percent Females, 61 percent males) teaching and non-teaching staff salaries, part time, contract staff and 186 headship allowances facilitated for 3 months.	Settled 2963 staff salaries on Government payroll for 3 months, Leadership allowances for 186 Management staff for 3 months, Contract salaries for 12 staff appointed internally for 3 months during the quarter.	Slow process of replacement for staff that resigned and retired
Continued to facilitate hospital operations, an operational hospital charter	Facilitated hospital operations including fuel for the ambulance, generator, maintenance of hospital equipment, sanitation and other areas at the hospital. An operational hospital charter. Continued to facilitate 53 Mak hospital staff salaries(15Hospital staff, 34 Health Service Scheme, and 4 Chairside assistants)	
Supplied assorted furniture, laboratory and reagents and the renovation of rooms, toilets, office	Supplied assorted furniture, laboratory and reagents and the renovation of rooms, toilets and office space.	
Continued to provide to 3116 staff and 15000 students with health care services and 100 outpatients	Provided 794 (355 males & 439 females) Staff by Out patients department and 794 student visits (412 males & 382 females) provided with health care service including counselling, HIV services.	

**VOTE: 301 Makerere University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Finalise payment for the supply of the Hospital Van, Autoclave, Biosafety cabinets, Coagulation tests machine, weighing balance, Blood tube roller, Bunsen Burners, Other Theatre equipment , Water boiling machine , Fire extinguishers	Procured Dental hospital generator, Water boiling machine, holder, X-ray table bed, Power stabilizer, X-ray new, Personal lead shields, ACS.	Budget cut could not allow purchase of other equipment
Approved the Ministerial Policy Statement, Prepared and analysed data for production of Institutional Report (Annual Report, Fact Book)	Ministerial Policy Statement, budget estimates, workplan, procurement plan, recruitment plan and other reports submitted and approved for FY 2024/25, Data analyzed, production of institutional reports ongoing.	
Supplies of the Hospital Van, Autoclave, Biosafety cabinets, Coagulation tests machine, weighing balance, Blood tube roller, Bunsen Burners, other Theatre equipment , Water boiling machine and Fire extinguishers paid for.	Facilitated hospital operations including fuel for the ambulance, generator, maintenance of hospital equipment, sanitation and other areas at the hospital. Initiated the process of Theatre equipment- Laparoscopy , Renovations of the Laboratory and Records office	Budget cut could not allow purchase of other equipment
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Continued to clear general expenses including 2000 GBPS of Bandwidth, staff medical insurance, legal obligations, law firms, arrears, cleaning and sanitation, general maintenance of facilities, Utilities & other physical facilities including repairs of machinery.	Cleared general expenses including 2000 GBPS of Internet bandwidth and National Research and Education Network services for Mak for the period Jan- Apr, 2024; staff medical insurance legal obligations, law firms, cleaning materials, general maintenance of facilities, utilities (water and electricity bills consumed by the various University properties situated at the main campus, University hospital, Bombo road, Sir Apollo Kaggwa, Katalemwa housing estate, College of Health Sciences, and Boaster account) and other facilities including repairs of machinery during the quarter.	
Continued to provide to 3116 staff and 15000 students with health care services and 100 outpatients	Continued provision of healthcare services including sensitization, STDS, counselling, HIV/AIDS services to 794 (355 males & 439 females) Staff with out patients visits and 794 (412 males & 382 females) student visits.	Increased burden of diseases.

**VOTE: 301 Makerere University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Finalise payment for the supply of the Hospital Van, Autoclave, Biosafety cabinets, Coagulation tests machine, weighing balance, Blood tube roller, Bunsen Burners, Other Theatre equipment , Water boiling machine , Fire extinguishers	Procured Dental hospital generator, Water boiling machine, holder, X-ray table bed, Power stabilizer, X-ray new, Personal lead shields, ACS, a digital X-ray. Initiated the process of Theatre equipment- Laparoscopy , Renovations of the Laboratory and Records office	Budget cuts could not allow other items
Payment of 3116 (39 percent Females, 61 percent males) teaching and non-teaching staff salaries, part time, contract staff and 186 headship allowances facilitated for 3 months.	Settled 2963 staff salaries on Government payroll for 3 months, Leadership allowances for 186 Management staff for 3 months, Contract salaries for 12 staff appointed internally for 3 months during the quarter.	Staff resignation and death coupled with slow process of replacement of staff
	Cleared general expenses including 2000 GBPS of Internet bandwidth and National Research and Education Network services for Mak for the period Jan- Apr, 2024; staff medical insurance legal obligations, law firms, cleaning materials, general maintenance of facilities, utilities (water and electricity bills consumed by the various University properties situated at the main campus, University hospital, Bombo road, Sir Apollo Kaggwa, Katalemwa housing estate, College of Health Sciences, and Boaster account) and other facilities including repairs of machinery during the quarter	
	Continued provision of healthcare services including sensitization, STDS, counselling, HIV/AIDS services to 794 (355 males & 439 females) Staff with out patients visits and 794 (412 males & 382 females) student visits.	Increased burden of diseases.
	Assorted furniture, laboratory reagents, Covid19 testing kits, personal protective equipment and drugs for Mak- Hospital Services procured.  Patient rooms, toilets and office space at Mak- hospital renovated.	
	In the procurement process for the production of Institutional reports Annual report and factbooks.	

**VOTE: 301 Makerere University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
	Continued to facilitate doctors retainer fee and one off allowances (9 doctors with consultation fees at MaK Hospital, 4 Doctors with Retainer /Procedure fees at dental hospital, 8 Anesthesiologists at MaK Hospital with professional fees).	
Continued to clear general expenses including 2000 GBPS of Bandwidth, staff medical insurance, legal obligations, law firms, arrears, cleaning and sanitation, general maintenance of facilities, Utilities & other physical facilities including repairs of machinery.	Cleared general expenses including 2000 GBPS of Internet bandwidth and National Research and Education Network services for Mak for the period Jan- Apr, 2024; staff medical insurance legal obligations, law firms , cleaning materials, general maintenance of facilities, utilities (water and electricity bills consumed by the various University properties situated at the main campus, University hospital, Bombo road, Sir Apollo Kaggwa, Katalemwa housing estate, College of Health Sciences, and Boaster account) and other facilities including repairs of machinery during the quarter.	
Continued trainings of 25 Accountants on Continuous Professional Development Courses and seminars, 25 Accountants subscribed to ICPAU and 5 to ACCA,	20 certified public accountants from the finance department and internal Audit staff team facilitated to attend the 2nd Public Finance Management Annual Conference in Jinja for continuous professional development and 5 ACCA Members, 2 staff supported on professional development in the area of Financial Analysis and decision making	Budget could not cater for the planned 25 Accountants hence catered for only 20. Due to inflation.
5 Adverts for procurement services placed in the media. Legal matters for or against the University continued to be coordinated.	5 adverts placed for procurement services Continued to coordinate legal matters for or against the University. 31 Contracts, MoUs, Agreements and University Policies signed by the University and other parties, 210 Contracts, MoUs, Agreements and University Policies signed by the University pending the other partner to sign.	
Supplies of the Hospital Van, Autoclave, Biosafety cabinets, Coagulation tests machine, weighing balance, Blood tube roller, Bunsen Burners, other Theatre equipment , Water boiling machine and Fire extinguishers paid for.	Procured Dental hospital generator, Water boiling machine, holder, X-ray table bed, Power stabilizer, X-ray new, Personal lead shields, ACS,a digital X-ray.	Budget cuts



**VOTE: 301 Makerere University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
3116 (39 percent Females, 61 percent males) teaching and non teaching staff salaries, part time, contract staff salaries and 186 headship allowances paid for 12 months. completed payment of gratuity for the 161 contract staff	Settled 2963 staff salaries on Government payroll for 3 months, Leadership allowances for 186 Management staff for 3 months, Contract salaries for 12 staff appointed internally for 3 months during the quarter.	
Supplies assorted furniture, laboratory reagents and Covid19 test kits, personal protective equipment paid for. The renovation of patient rooms, toilets and office at MakHospital paid for.	Supplies assorted furniture, laboratory reagents and Covid19 test kits, personal protective equipment paid for. The renovation of patient rooms, toilets and office at Mak Hospital facilitated.	
General expenses including 2000 Gbps of Bandwidth, staff medical insurance, arrears, cleaning and sanitation, general maintenance of facilities, Utilities & other physical facilities including repairs of machinery facilitated.	Cleared general expenses including 2000 GBPS of Internet bandwidth and National Research and Education Network services for Mak for the period Jan- Apr, 2024; staff medical insurance legal obligations, law firms, cleaning materials, general maintenance of facilities, utilities (water and electricity bills consumed by the various University properties situated at the main campus, University hospital, Bombo road, Sir Apollo Kaggwa, Katalamwa housing estate, College of Health Sciences, and Boaster account) and other facilities including repairs of machinery during the quarter	
Continued to facilitate hospital operations, an operational hospital charter	Mak Hospital operations facilitated and an operational hospital charter	
Doctors' consultation and retainer fees and one off allowances for the Doctors at the University Hospital paid.	Continued to facilitate doctors retainer fee and one off allowances (9 doctors with consultation fees at MaK Hospital, 4 Doctors with Retainer /Procedure fees at dental hospital, 8 Anesthesiologists at MaK Hospital with professional fees).	
3116 staff and 15000 students and 100 outpatients provided with health care services.	Continued provision of healthcare services including sensitization, STDS, counselling, HIV/AIDS services to 794 (355 males & 439 females) Staff with out patients visits and 794 (412 males & 382 females) student visits.	Increased burden of disease
The Ministerial Policy Statement, budget estimates, workplan, procurement plan, recruitment plan and other reports approved.	Ministerial Policy Statement, budget estimates, workplan, procurement plan, recruitment plan and other reports submitted and approved for FY 2024/25,	

**VOTE: 301 Makerere University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Placed 5 Advert for procurement services Continued to coordinate legal matters for or against the University	5 adverts placed for procurement services Continued to coordinate legal matters for or against the University. 31 Contracts, MoUs, Agreements and University Policies signed by the University and other parties, 210 Contracts, MoUs, Agreements and University Policies signed by the University pending the other partner to sign.	
Continued to facilitate hospital operations, an operational hospital charter	Hospital operations, facilitated and an operational hospital charter.	
Finalise payment for the supply of the Hospital Van, Autoclave, Biosafety cabinets, Coagulation tests machine, weighing balance, Blood tube roller, Bunsen Burners, Other Theatre equipment , Water boiling machine , Fire extinguishers	Procured Dental hospital generator, Water boiling machine, holder, X-ray table bed, Power stabilizer, X-ray new, Personal lead shields, ACS, a digital X-ray.  Initiated the process of Theatre equipment- Laparoscopy , Renovations of the Laboratory and Records office	But cuts
Continued to facilitated doctors retainer fee and one off allowances for the doctors at the University Hospital	9 doctors with consultation fees and 8 Anesthesiologists with professional fees at MaK Hospital and 4 Dental Doctors with Retainer /Procedure fees at dental hospital facilitated.	
<b>PIAP Output: 1205010111 University, TVET students and graduates benefiting from workbased learning</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
Supplied assorted furniture, laboratory and reagents and the renovation of rooms, toilets, office	Supplied assorted furniture, laboratory and reagents and the renovation of rooms, toilets, office	
Continued to facilitate hospital operations, an operational hospital charter	Hospital operations facilitated and an operational hospital charter	
Approved the Ministerial Policy Statement, Prepared and analysed data for production of Institutional Report (Annual Report, Fact Book)	Ministerial Policy Statement, budget estimates, workplan, procurement plan, recruitment plan and other reports submitted and approved for FY 2024/25. Prepared and Submitted Q3 performance Report FY 2023/24. Ongoing production of Annual Report, Factbooks and Q3 Quarterly performance report	Delayed drafting process.

**VOTE: 301 Makerere University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1205010111 University, TVET students and graduates benefiting from workbased learning</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
Continued to facilitate 20 new staff recruited for graduate training -Masters and PhD, Postdoc training and 50 specialized short-term training conducted	Continued to facilitate 24 new staff recruited for graduate training (Masters and PhD, Postdoc training) who were granted tuition and functional fees waver, staff development and 6 specialized short-term training conducted for staff in Vice Chancellors Office, DVCs Office and US's office.	
	Settled 2963 staff salaries on Government payroll for 3 months, Leadership allowances for 186 Management staff for 3 months, Contract salaries for 12 staff appointed internally for 3 months during the quarter.	Slow process of replacement for those that have retired or resigned.
	20 certified public accountants from the finance department and internal Audit staff team facilitated to attend the 2nd Public Finance Management Annual Conference in Jinja for continuous professional development and 5 ACCA Members, 2 staff supported on professional development in the area of Financial Analysis and decision making	Budget could not cater for the planned 25 Accountants hence catered for only 20. Due to inflation.
	5 adverts placed for procurement services Continued to coordinate legal matters for or against the University. 31 Contracts, MoUs, Agreements and University Policies signed by the University and other parties, 210 Contracts, MoUs, Agreements and University Policies signed by the University pending the other partner to sign.	
The University's statutory institutional publications (i.e. Annual Report, Factbook published)	In the procurement process for printing services for production of Institutional reports Annual report and factbooks.	Delayed drafting process
Continued strengthened management of at least 25 MoUs signed, and partnerships	6 Contracts, MoUs signed, and partnerships signed by the university and its partners.	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		53,354,373.567
211104 Employee Gratuity		557,905.821
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,125,652.713
212101 Social Security Contributions		6,080,600.581
212102 Medical expenses (Employees)		411,250.000
212103 Incapacity benefits (Employees)		17,029.898

**VOTE: 301 Makerere University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		76,672.777
221002 Workshops, Meetings and Seminars		202,614.118
221003 Staff Training		573,803.893
221004 Recruitment Expenses		18,000.000
221005 Official Ceremonies and State Functions		19,800.000
221007 Books, Periodicals & Newspapers		36,994.719
221008 Information and Communication Technology Supplies.		285,190.783
221009 Welfare and Entertainment		185,439.602
221011 Printing, Stationery, Photocopying and Binding		279,427.464
221012 Small Office Equipment		41,695.001
221017 Membership dues and Subscription fees.		46,092.213
221020 Litigation and related expenses		8,500.000
222001 Information and Communication Technology Services.		1,077,706.503
222002 Postage and Courier		13,100.000
223001 Property Management Expenses		335,494.666
223004 Guard and Security services		51,239.384
223005 Electricity		2,077,500.000
223006 Water		2,588,445.795
224001 Medical Supplies and Services		55,604.200
224008 Educational Materials and Services		42,751.151
224011 Research Expenses		155,642.002
225101 Consultancy Services		847,547.497
226002 Licenses		184,601.299
227001 Travel inland		174,675.477
227003 Carriage, Haulage, Freight and transport hire		21,613.337
227004 Fuel, Lubricants and Oils		195,995.741
228001 Maintenance-Buildings and Structures		143,797.242
228002 Maintenance-Transport Equipment		199,650.197
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		472.000
228004 Maintenance-Other Fixed Assets		6,447.402
273102 Incapacity, death benefits and funeral expenses		7,219.000

**VOTE: 301 Makerere University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
282101 Donations		6,000.000
282102 Fines and Penalties		134,418.166
282103 Scholarships and related costs		104,483.990
	<b>Total For Budget Output</b>	<b>72,745,448.199</b>
	Wage Recurrent	53,354,373.567
	Non Wage Recurrent	19,391,074.632
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320016 Leadership and Management</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Conducted 1 consultative meeting, 1 dissemination workshop, 1 publication. Held 1 seminar & 1 workshop for Pan Africanism and Servant Leadership	1 workshop held were 40 participants (International students) were trained on mental health and wellbeing during the Mental Health Awareness Initiative; 2 workshops in partnerships with UNESCO and UNDP held On Youth waging Peace and Youth leadership which equipped with social emotional skills and competences	
Continued to facilitate salary for 14 staff of the Centre, 1 Board of Directors meeting, & 1 end of year General Board meeting) and security monitoring and servicing	Facilitated Salaries and Allowances for staff at the Centre, Continued to engage security for the Centre both day and night. Facilitated the camera system and monthly alarm subscription charges	

**VOTE: 301 Makerere University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
<p>Held 1 Youlead summit, 1 youth leadership training sessions targeting 200 participants and 1 youth skills development</p>	<p>Over 150 student leaders from the JNLC promoting institutions: Makerere University (MAK) and Uganda Management Institute (UMI); and international students participated in the quarterly cross-generational dialogue that celebrated Mwalimu Julius Nyerere@102 years. The conversation was conducted in partnership with the High Commission of the United Republic of Tanzania in Uganda. (April 13th, 2024)</p> <p>The Centre's MoU with MS-TCDC in Tanzania, has promote collaboration within the region to amplify the call for youth leadership and empowerment for good governance in East Africa. This partnership is also expected to enhance the capacity building and training of young people in the region. This ongoing relationship and collaboration with MS-TCDC ensures that JNLC is an active partner and future Convener of the Annual Continental You lead Summit that brings together young leaders from across Africa to participate in conversations that inform policy on governance issues and the Africa .</p>	
<p>1 consultative meeting, 1 dissemination workshop, , 1 seminar &amp; 1 workshop for Pan Africanism and Servant Leadership held. 1 publication produced.</p>	<p>Trained 40 participants (International students) on mental health and wellbeing during the event on Mental Health Awareness Initiative that was organized by Makerere University International Office in collaboration with the International Students Union and Makerere University Counselling and Guidance Center.</p>	

**VOTE: 301 Makerere University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
1 leadership and 1 youth leadership training sessions targeting 200 participants Organized 1 youth skills development training programs held.	<p>Over 150 student leaders from the JNLC promoting institutions: Makerere University (MAK) and Uganda Management Institute (UMI); and international students participated in the quarterly cross-generational dialogue that celebrated Mwalimu Julius Nyerere@102 years. The conversation was conducted in partnership with the High Commission of the United Republic of Tanzania in Uganda. (April 13th, 2024)</p> <p>The Centre's MoU with MS-TCDC in Tanzania, has promote collaboration within the region to amplify the call for youth leadership and empowerment for good governance in East Africa. This partnership is also expected to enhance the capacity building and training of young people in the region. This ongoing relationship and collaboration with MS-TCDC ensures that JNLC is an active partner and future Convener of the Annual Continental You lead Summit that brings together young leaders from across Africa to participate in conversations that inform policy on governance issues and the Africa .</p>	Julius Nyerere Centre Budget was cut by 80 % hence not all activities with planned outputs could not be implemented
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Continued to support 200 beneficiaries awarded the Julius Nyerere Leaders Fellowship 1 Kiswahili training sessions held		Budget cut could by 80% not allow implementation of activities

**VOTE: 301 Makerere University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Held 12 meetings of the University Council and its sub-committees, reviewed 1 governance policy	12 Council committee meetings held which considered and approved: Establishment of Mak Center for Soybean Improvement and Development under CAES, Virement proposal of Ugx. 4.884Bn for water & electricity, and Educational Materials in the University; Corrigenda to the Budget for FY 2024/25 as proposed by FPAIC; Establishment of the Advancement Office under the Office of the Vice Chancellor; Mak Academic & Administrative Restructuring report and the follow up by Management to continue to engage with the Solicitor General on registration of all University land in the name of Uganda Land Commission.	
Facilitated salary for 14 staff of the Centre, Facilitated 1 Board of Directors meeting, Facilitated security monitoring and servicing	14 staff salary facilitated for the Centre; 1 Board of Directors meeting, and continued facilitation of security monitoring and servicing of the activities of the centre.	
Continued to support 200 beneficiaries awarded the Julius Nyerere Leaders Fellowship. 1 Kiswahili training sessions held		Budget cut by 80 %
12 meetings of the University Council and its sub-committees held during which it is to review 1 governance policy	2 Council committee meetings held which considered and approved: Establishment of Mak Center for Soybean Improvement and Development under CAES, Virement proposal of Ugx. 4.884Bn for water & electricity, and Educational Materials in the University; Corrigenda to the Budget for FY 2024/25 as proposed by FPAIC; Establishment of the Advancement Office under the Office of the Vice Chancellor; Mak Academic & Administrative Restructuring report and the follow up by Management to continue to engage with the Solicitor General on registration of all University land in the name of Uganda Land Commission.	

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

<b>Item</b>	<b>Spent</b>
211107 Boards, Committees and Council Allowances	627,945.248
263402 Transfer to Other Government Units	150,000.000



**VOTE: 301 Makerere University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>777,945.248</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	777,945.248
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services****PIAP Output: 1202030303 Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

125 mothers received eMTCT services 125 sero-positive partners in discordant relationships received ART prevention 25,000 condoms distributed 1 peer support meetings for discordant couples including information on condoms and circumcision	263 mothers received eMTCT services ; 584 sero-positive partners in discordant relationships on ART received care;  13,104 male condoms and 75 female condoms distributed to patients in care; 3 males referred for Safe male circumcision;  6 peer support meetings.	Clients were rolled over from the pervious years.
Supported 2,000 HIV positive adults to receive ongoing psycho social support and TB treatment Up to 200 clients receiving co-trimoxazole prophylaxis	1809 clients received ongoing psychosocial support and 188 clients received co-trimoxazole prophylaxis or alternative.	Clients were rolled over from the pervious years
60 HIV positive young adults accessed youth services 35 persons supported in Mental health services 125 discordant couples received support services 125 individuals belonging to Most At Risk Populations (MARPs) received clinical & psycho-services	56 HIV positive young adults (15-24 years) accessed youth-friendly services; 22 patients with mental health problems received care;  346 discordant couples received support;  95 individuals belonging to the MARPs received care;  845 HIV positive elderly patients received care:	

**PIAP Output: 1205010108 Research and Innovation fund established in public universities****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

	233 clients counselled, tested and received their results.  25 percent of patients with advanced HIV disease managed and referred to care within IDI and other partner facilities	Budget cut by 80% which affected implementation of activities.
750 women using dual family planning services. 600 women screened for cervical cancer and referred if necessary. 250 patients screened for STIs including syphilis	244 women received dual family planning services;  155 women screened for cervical cancer;  100 patients screened for STIs including syphilis.	Budget cut for IDI BY 80% which affected implementation of activities.

**VOTE: 301 Makerere University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1205010108 Research and Innovation fund established in public universities</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
2,000 HIV positive adults screened for TB 40 HIV positive clients on TB treatment 150 patients provided with isoniazid prophylaxis	563 HIV positive adults screened for TB; 30 new TB cases started on TB treatment; 251 patients received INH or 3HP for TB prophylaxis.	Budget cut by 80% which affected implementation of activities.
250 people counselled, tested and received their results 25 percent of HIV positive clients identified referred to care within the IDI or other partner care facilities.	233 clients counselled, tested and received their results 25 percent of HIV positive clients identified referred to care within the IDI or other partner care facilities.	Budget cut by 80% which affected implementation of activities.
Supported 2,000 HIV positive adults to receive ongoing psycho social support and TB treatment Up to 200 clients receiving co-trimoxazole prophylaxis	1556 HIV positive clients received ongoing psychosocial support and TB treatment;  135 clients received co-trimoxazole prophylaxis or alternative.	Budget cut by 80% which affected implementation of activities.
Up to 2,000 HIV positive adults receiving ongoing psychosocial support and TB treatment. Up to 150 clients receiving co-trimoxazole prophylaxis. 1500 clients receiving 1st line ART treatment (old and new) 2,000 viral load tests 5,000 ART monitoring	1556 HIV positive adults receiving ongoing psychosocial support and TB treatment; 135 clients receiving co-trimoxazole prophylaxis;  734 clients receiving 1st line ART treatment (old and new); 1809 viral load tests; 5,576 ART monitoring tests and 3,618 laboratory tests performed. 47 ARV slots.	Budget cut by 80% which affected implementation of activities.
750 women using dual family planning services. 600 women screened for cervical cancer and referred if necessary. 250 patients screened for STIs including syphilis	244 women received dual family planning services;  155 women screened for cervical cancer;  100 patients screened for STIs including syphilis.	Budget cut by 80% which affected implementation of activities.
2,000 HIV positive adults screened for TB 40 HIV positive clients on TB treatment 150 patients provided with isoniazid prophylaxis	563 HIV positive adults screened for TB , 30 new TB cases were started on TB treatment; 159 patients received INH or 3HP for TB prophylaxis.	Budget cut by 80% which affected implementation of activities.

**VOTE: 301 Makerere University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1205010108 Research and Innovation fund established in public universities****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

60 HIV positive young adults accessed youth services 40 persons supported in Mental health services 125 discordant couples received support services 125 individuals belonging to Most At Risk Populations (MARPs) received clinical & psycho-services	49 HIV positive young adults accessed youth friendly services; 30 persons supported in Mental health services, 120 discordant couples received support services; 95 individuals belonging to Most At Risk Populations (MARPs) received clinical & psycho-services;  845HIV positive elderly patients received care; 75 HIV patients with physiotherapy/neurology problems	Budget cut by 80% which affected implementation of activities.
125 mothers received eMTCT services 125 sero-positive partners in discordant relationships received ART prevention 25,000 condoms distributed 1 peer support meetings for discordant couples including information on condoms and circumcision	263 mothers received eMTCT services ; 584 sero-positive partners in discordant relationships on ART received care;  13,104 male condoms and 75 female condoms distributed to patients in care; 3 males referred for Safe male circumcision;  6 peer support meetings.	Budget cut by 80% which affected implementation of activities.

**PIAP Output: 1205010111 University, TVET students and graduates benefiting from workbased learning****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

1500 clients receiving 1st line ART treatment (old and new) 2,000 viral load tests 5,000 ART monitoring	734 clients received ART treatment (old and new), 450 tests were performed; 2043 complex patients were managed, 3187 patients with advanced HIV disease were managed, 5,576 ART monitoring tests performed, 3,618 laboratory tests performed, 47 ARV slots.  1046 clients received 2nd line ART treatment (old and new), 29 patients suspected to be failing 2ndline ART were managed, 77 patients received 3rd line ART treatment.	Budget cut for the FY 2023/24
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		214,268.750
	<b>Total For Budget Output</b>	<b>214,268.750</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	214,268.750

**VOTE: 301 Makerere University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

**Budget Output:320026 Library Services****PIAP Output: 1205010203 Digital repository developed for all education resource materials****Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

55 Library Staff who work beyond normal working hours, weekends and public holidays facilitated. 400 students and 10 staff trained and sensitized on e-resources. 500 items uploaded on the repository	55 staff facilitated with allowances who work beyond normal working hours, weekend, and public holidays and heads of sections with Airtime. 500 students and 10 staff trained and sensitized on e-resources. 500 items uploaded on the repository	
Assorted ICT Supplies and Binding materials to repair books supplied and received.	Procured assorted ICT materials including data router, mifis, Projectors, Edn materials, laptops and desk tops and toners, Display tables and pull Up banners, Binding materials for Africana and IDA Sections, Subscribed to IFLA and Books	
Works on the repair and maintenance 2 Library vehicles, 1 generator, 3 binding machines, library lift, and broken library furniture and equipment for students with special needs completed.	Repaired and serviced 2 library cars, including loading fuel cards; repaired Board cutting and polar mac, procured Electrical materials, Painting materials, Cleaning materials, Stationery materials ,15 staff provided with refreshments during training on Sign language sessions.	

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,387.900
212103 Incapacity benefits (Employees)	2,000.000
221001 Advertising and Public Relations	4,214.946
221002 Workshops, Meetings and Seminars	3,540.096
221003 Staff Training	11,362.070
221007 Books, Periodicals & Newspapers	320,370.827
221008 Information and Communication Technology Supplies.	3,452.000
221009 Welfare and Entertainment	20,003.600
221011 Printing, Stationery, Photocopying and Binding	12,104.652
221017 Membership dues and Subscription fees.	2,600.000
222001 Information and Communication Technology Services.	7,461.850
222002 Postage and Courier	150.000

**VOTE: 301 Makerere University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
223001 Property Management Expenses		4,297.860
224008 Educational Materials and Services		31,500.000
226001 Insurances		200.000
227001 Travel inland		11,510.000
227004 Fuel, Lubricants and Oils		3,120.000
228001 Maintenance-Buildings and Structures		2,040.200
228002 Maintenance-Transport Equipment		7,520.300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		10,850.000
228004 Maintenance-Other Fixed Assets		20,375.086
282103 Scholarships and related costs		27,262.868
	<b>Total For Budget Output</b>	<b>558,324.255</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	558,324.255
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
Salaries for 14 staff and allowances for 41 members of the Grants Management Committee, top management and Seconded staff paid.	Salaries for 14 staff and allowances for 41 members of the Grants Management Committee, top management and Seconded staff paid.	
10 research dissemination and management workshops facilitated. 2 colleges teams trained on grants management. Publication of 50 articles facilitated.	10 research dissemination and management workshops facilitated. 2 colleges teams trained on grants management. Publication of 10 articles	
60 competitive grants, 25 multi-year grants and 12 needs response grants continue to be supported. 33 RIF1 projects, 52 RIF2 projects and 127 RIF 3 projects facilitated. 20 commercialization grants and 50 PhD students' research grants awarded continue to be supported.	60 competitive grants, 25 multi-year grants and 12 needs response grants continue to be supported. 33 RIF1 projects, 52 RIF2 projects and 127 RIF 3 projects facilitated. 20 commercialization grants and 50 PhD students' research grants awarded continue to be supported.	

**VOTE: 301 Makerere University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
1 PIM Basic training for 60 participants conducted. 6 PIM staff trained	1 PIM Basic trainings for 28 participants completed.	The expected number of 60 participants reduced due to increase in costs
3 dissemination workshops held and 4 engineering and environmental analysis studies for the 2 feasibility studies conducted.	4 dissemination workshops held which attracted 200 participants. 4 engineering and environmental analysis studies for the 2 feasibility studies conducted	Exceeded target because the resources were economized and some studies didn't involve extensive fieldwork
16 members of the Centre facilitated with honorarium. 1 steering and implementation committee meetings held.	16 members of the Centre facilitated with honorarium. 1 steering and management committee meeting held.	
PIM Centre activities continued to be facilitated.	1 Architectural plan for the PIM Campus approved	
The activities of the MakPress and 2 interdisciplinary research journals continue to be facilitated. 50 staff trained in scholarly authorship. Review of at least 20 book manuscripts and 2 book publications supported.	MakPress activities facilitated including the renovation of the new MakPress Offices (Edge House no. 52). Publication and Production of the Mak@100 Book with for a total of 400 copies ( 100 hard cover and 300 paper copies).  Publication of 7 new books of which 4 are already typeset and 3 are in final process.	limited budget and lengthy process of writing manuscripts which is still ongoing.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
224011 Research Expenses		7,190,193.522
	<b>Total For Budget Output</b>	<b>7,190,193.522</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	7,190,193.522
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)**

**VOTE: 301 Makerere University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Continued to provide 33, 000 (45% Female) students with sensitization and preventive measures on STDs, HIV-AIDS, cancer screening and health issues. Continued to provided 200 staff with health care services including preventive measures on STDs, HIV-AIDS, cancer screening	794 (412 males & 382 females) student visits provided with health care services including sensitization and preventive measures on STDs, HIV-AIDS, cancer screening, male circumcision and health issues.  Continued to provided 794 (355 males & 439 females) staff with health care services including preventive measures on STDs, HIV-AIDS, cervical cancer screening and free male circumcision.	All students are planned for accessing health cares services however not all fell sick and visited the hospital for services
33, 000 (45% Female) students provided with sensitization and preventive measures on STDs, HIV-AIDS, cancer screening and health issues awareness. 200 staff provided with health care services including preventive measures on STDs, HIV-AIDS and cancer screening.	794 (412 males & 382 females) student visits provided with health care services including sensitization and preventive measures on STDs, HIV-AIDS, cancer screening, male circumcision and health issues.  Continued to provided 794 (355 males & 439 females) staff with health care services including preventive measures on STDs, HIV-AIDS, cervical cancer screening and free male circumcision.	All students are planned for accessing health cares services however not all fell sick and visited the hospital for services

**VOTE: 301 Makerere University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Continued to facilitate 100 students to participate in sports competitions. Students accommodation, food and living out allowances for 6500 students cleared, Facilitated 130 students with special needs, 33000 students and staff provided with counseling services	<p>100 students and sports tutors facilitated to participate in various university games competitions that included University Goal ball league games in Gulu; University sports man's delegation to attend FEAUS sports leaders training workshop at Busitema University on 18 - 21 April 2024; team allowances for players, coach and Sports tutor for the University Cricket team's participation in the UCA University Cricket challenge 2024 o 19 - 22 April, 2024 at Entebbe Cricket Oval.</p> <p>Facilitated 35% of student Recess Term Food allowance to 999 students of these 580 were male and 419 female.</p>	
	<p>Facilitated 35% of student Recess Term Food allowance to 999 students of these 580 were male and 419 female.100 students and sports tutors facilitated to participate in various university games competitions that included University Goal ball league games in Gulu; University sports man's delegation to attend FEAUS sports leaders training workshop at Busitema University on 18 - 21 April 2024; team allowances for players, coach and Sports tutor for the University Cricket team's participation in the UCA University Cricket challenge 2024 o 19 - 22 April, 2024 at Entebbe Cricket Oval.</p> <p>Facilitated 35% of student Recess Term Food allowance to 999 students of these 580 were male and 419 female.</p>	
	<p>794 (412 males &amp; 382 females) student visits provided with health care services including sensitization and preventive measures on STDs, HIV-AIDS, cancer screening, male circumcision and health issues.</p> <p>Continued to provided 794 (355 males &amp; 439 females) staff with health care services including preventive measures on STDs, HIV-AIDS, cervical cancer screening and free male circumcision.</p>	All students are planned for accessing health cares services however not all fell sick and visited the hospital for services



**VOTE: 301 Makerere University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Continued to facilitate 100 students to participate in sports competitions. Students accommodation, food and living out allowances for 6500 students cleared, Facilitated 130 students with special needs, 33000 students and staff provided with counseling services	Perdiem, transport, and student's allowances of the University sports man's delegation to attend FEAUS sports leaders training workshop scheduled for 18 - 21 Apr 2024 at Busitema University, Funds to cater for team allowances for players, coach and Sports tutor for the University Cricket team's participation in the UCA University Cricket challenge 2024 scheduled for 19 - 22 April, 2024 at Entebbe Cricket Oval Facilitated 35% of student Recess Term Food allowance to 999 students of these 580 were male and 419 female.	
33, 000 (45% Female) students provided with sensitization and preventive measures on STDs, HIV-AIDS, cancer screening and health issues awareness. 200 staff provided with health care services including preventive measures on STDs, HIV-AIDS and cancer screening.		
100 students participating in sports competitions facilitated. 6500 Government sponsored students provided with accommodation, food and living out allowances including 130 students with special needs. 33000 students and staff provided with counseling services		

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Spent
212103 Incapacity benefits (Employees)	5,445.000
221003 Staff Training	10,000.000
221007 Books, Periodicals & Newspapers	734.000
221008 Information and Communication Technology Supplies.	14,109.992
221009 Welfare and Entertainment	6,676.000
221011 Printing, Stationery, Photocopying and Binding	6,195.001
221012 Small Office Equipment	4,999.000
221017 Membership dues and Subscription fees.	4,830.000
222001 Information and Communication Technology Services.	4,200.000
223001 Property Management Expenses	15,880.452

**VOTE: 301 Makerere University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
226001 Insurances		200.000
226002 Licenses		200.000
227001 Travel inland		19,385.000
227004 Fuel, Lubricants and Oils		6,675.000
228002 Maintenance-Transport Equipment		5,763.400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		13,138.840
228004 Maintenance-Other Fixed Assets		16,484.702
282103 Scholarships and related costs		595,465.312
	<b>Total For Budget Output</b>	<b>730,381.699</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	730,381.699
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>83,949,010.242</b>
	Wage Recurrent	53,354,373.567
	Non Wage Recurrent	30,594,636.675
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1603 Retooling of Makerere University</b>		
<b>Budget Output:000002 Construction Management</b>		

**VOTE: 301 Makerere University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1603 Retooling of Makerere University</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Continued renovations of Africa, University, Livingstone, Mitchell, Lumumba, Mary Stuart and Nsibirwa students halls of residence.	Lumumba rehabilitation progress stands at 95%. Procurement process for Mary Stuart initiated and MoU signed.  Continued roof repairs done at University hall, segmented reroofing of Livingstone hall, assessed roof repairs for the other halls (University Hall, Livingstone, Mitchel, Nsibirwa).	
Re-roofing of COVAB buildings, renovations at CEDAT and Mathematics department and lecture hall and dining at MUARIK finalized	CEDAT skylight (roof) renovation works completed at 100%; COVAB facelift works and Zoology roof repairs completed. Minor repairs for Mathematics department, lecture hall and dinning at MUARIK	
The installation of equipment of Main building completed.	Construction progress stands at 85%	Delayed funds releases
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Continued installation and equipping of the Main building finalized	Awaits completion of ongoing construction of the main building stands at at 85%	delayed funds release and payment tagged to completed works
continued with the Renovations at the sports house at main grounds, crickets house at Swimming Hall	Ongoing renovations at the sports house at the main grounds, cricket house at the swimming pool.	
	Differed due to budget constraints.	Differed due to budget constraints.
	CEDAT skylight (roof) renovation works completed at 100%, COVAB facelift works and Zoology roof repair works completed. Minor repairs of mathematics department, lecture hall and dining at MUARIK.	
	Roof repairs done at University hall, Segmented re-roofing of Livingstone hall, Assessed roof repairs for the other halls (University Hall, Livingstone, Mitchel, Nsibirwa).	
	Continued ongoing works although at a slow pace	

**VOTE: 301 Makerere University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1603 Retooling of Makerere University

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

	Ongoing renovations at the sports house at main grounds, crickets house at Swimming Hall.	
	Lumumba rehabilitation progress stands at 95% and the procurement process for Mary Stuart initiated. and MoU signed.	

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
312121 Non-Residential Buildings - Acquisition	100,837.588
313111 Residential Buildings - Improvement	8,495,090.295
313121 Non-Residential Buildings - Improvement	501,658.343
<b>Total For Budget Output</b>	<b>9,097,586.226</b>
GoU Development	9,097,586.226
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Payment of computers for Colleges and Administrative Units, ICT Equipment to support Data Center, Information Communication Technology network lines at CEES	Late release of funds hence affecting the procurement process	
Finalized with the digitization of university systems and processes	Fleet Management system developed in liaison with DICTS. Training of users and rollout of the system done.	
Finalized Installation and payment of assorted furniture for School of Law, Colleges and administrative Units	Late release of funds affected the procurement process	
Acquired equipment for COBAMS,CEES,AR and GMD and installed	Late release of funds affected the procurement process	

**VOTE: 301 Makerere University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1603 Retooling of Makerere University****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Finalized with the repair of Sewage line along muganzi Road ,Kasubi View, Pre-Paid Water Metering for University Tenants Phase 2.	Pre-Paid Water Metering for University Tenants Phase 2.	Late release of funds affected the procurement.
	Delayed release of funds affected the procurement process	

**PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

	Procurement process finalised await delivery which is expected in Q1 FY 2024/25	Lengthy process
	School of law Project substantially completed and the building occupied. Final external works are ongoing with construction progress which stands at 98%.	Budget cuts affected the supply of other assorted furniture.
	Training of users and rollout of the system	
	Not done	Budget cuts
	Pre-Paid Water Metering for University Tenants Phase 2 done.	Budget cuts could cater for sewage line.
	Procurement process finalised await delivery which is expected in Q1 FY 2024/25.	

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
312137 Information Communication Technology network lines - Acquisition	44,720.000
312139 Other Structures - Acquisition	179,943.400
312212 Light Vehicles - Acquisition	1,544,140.073
312229 Other ICT Equipment - Acquisition	890,726.042
312231 Office Equipment - Acquisition	38,190.914
312235 Furniture and Fittings - Acquisition	555,882.283
312299 Other Machinery and Equipment- Acquisition	802,060.000
<b>Total For Budget Output</b>	<b>4,055,662.712</b>
GoU Development	4,055,662.712

**VOTE: 301 Makerere University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1603 Retooling of Makerere University</b>		
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320026 Library services</b>		
<b>PIAP Output: 1205010203 Digital repository developed for all education resource materials</b>		
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>		
E-Resources and Library-soft wares including 11 Databases (HeinOnline, Wiley Online, IEEE ,Emerald ebooks, Springer ebooks, Lexis Nexis, Turnit in, Endnote, Libhub, MyLoft and Jove purchased and subscribed to.	Subscribed to the following e resources for the library soft wares and databases: Semper tools, JoVE, Innovative Inter, Hein Online ( William S),SILDA Enterprises, John Wiley ,EBSCO INT, Lexis Nexis, Clarivate Analytics ,Adobe Creative ,Springer Nature an CUUI.	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
312423 Computer Software - Acquisition		67,690.850
312424 Computer databases - Acquisition		24,880.876
	<b>Total For Budget Output</b>	<b>92,571.726</b>
	GoU Development	92,571.726
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>13,245,820.664</b>
	GoU Development	13,245,820.664
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>108,386,162.833</b>
	Wage Recurrent	53,354,373.567
	Non Wage Recurrent	41,785,968.602
	GoU Development	13,245,820.664
	External Financing	0.000
	Arrears	0.000

**VOTE: 301 Makerere University**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

**VOTE: 301 Makerere University**

Quarter 4

**Quarter 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:12 Human Capital Development</b>	
<b>SubProgramme:01 Education,Sports and skills</b>	
<b>Sub SubProgramme:01 Delivery of Tertiary Education</b>	
<i>Departments</i>	
<b>Department:001 College of Agricultural and Environmental Sciences</b>	
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>	
<b>PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
50 basic research and 80 applied research projects done , publications increased to over 100 per year,05 Intellectual Property registered.	45 basic research reviews, 60 applied research projects ongoing, At least 100 publications registered. Continued writing manuscripts and papers for publication.
<b>PIAP Output: 1205010111 University, TVET students and graduates benefiting from workbased learning</b>	
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>	
50 basic research and 80 applied research projects done , publications increased to over 100 per year,05 Intellectual Property registered.	45 basic research reviews, 60 applied research projects ongoing, At least 100 publications registered. Continued writing manuscripts and papers for publication.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
224011 Research Expenses	19,999.999
<b>Total For Budget Output</b>	<b>19,999.999</b>
Wage Recurrent	0.000
Non Wage Recurrent	19,999.999
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320043 Teaching and Training</b>	



**VOTE: 301 Makerere University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
<p>50 community outreach activities were conducted. 10 exhibitions and 15 seminars were undertaken. 05 New partnerships and engagements established.</p>	<p>38 basic research reviews, 50 applied research projects and 1 Graduate research review retreat conducted. Continued writing on papers for publication.</p> <p>10 research seminars undertaken</p>
<p>At least 2 student tours were conducted. End-of-semester examinations were conducted. 765 students placed, supervised, and graded. 257 students conduct recess term for 10 weeks. Facilitated 50 students for land use and conduct 1 week of field practicals.</p>	<p>724 students placed &amp; supervised for internship, 38 weeks of teaching, training, practical's and examinations including 13 PhD students training in Participatory and Action Research for Innovation in Live hood and Agricultural Systems, 10 weeks of recess at Kabanyolo, Nyabyeya Forest college and Kibale field stations for food science, agricultural engineering, crop, animal production, agricultural extension education, agricultural economics and soil science practical's facilitated. Sem practical's for Crop Science, Animal Science, Soil Science, Environmental Management, Tourism, Forestry programs conducted. CAES GRADCARE system developed, 12 PhD defenses held, office welfare and operations facilitated.</p> <p>Assorted teaching materials &amp; samples to support teaching, learning, practical's and examinations for semester 11 procured. 15 students of 3rd year BSc. Geographical science students' field excursion in Southern Western Uganda and 50 students for land use facilitated.</p>
<p>Buildings, vehicles machinery, equipment and furniture to provide a conducive teaching and learning environment maintained.</p>	<p>Maintained buildings, vehicles machinery, equipment and furniture for teaching, learning practical's and college operations.</p>
<p>2022 Annual report produced</p>	<p>2022 Annual report produced</p>
<p>Assorted computer Supplies and Information Technology (IT), airtime, zoom licenses, cleaning materials, stationery, fuel and lubricants, small off equipment to support teaching and learning procured.</p>	<p>Assorted computer Supplies and Information Technology, airtime and data, cleaning materials, stationery, fuel and lubricants, small off equipment procured for college operations.</p>
<p>35 student dissertations reviewed by external examiners.</p>	<p>146 external examiners paid for external examination and viva voces, 213 student theses (Masters and PhDs ), 223 hours of part time teaching conducted and 4 contract staff salaries cleared for the year. 638 students graduated during the 74th graduation ceremony (43% F, 57% M)</p>

**VOTE: 301 Makerere University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
50 community outreach activities were conducted. 10 exhibitions and 15 seminars were undertaken. 05 New partnerships and engagements established.	45 basic research reviews, 50 applied research projects and 1 Graduate research review retreat conducted. Continued writing on papers for publication. 10 graduate research seminars undertaken, 8 exhibitions and 5 new partnerships and engagements established.
At least 2 student tours were conducted. End-of-semester examinations were conducted. 765 students placed, supervised, and graded. 257 students conduct recess term for 10 weeks. Facilitated 50 students for land use and conduct 1 week of field practicals.	724 students placed & supervised for internship, 38 weeks of teaching, training, practical's and examinations including 13 PhD students training in Participatory and Action Research for Innovation in Live hood and Agricultural Systems, 10 weeks of recess at Kabanyolo, Nyabyeya Forest college and Kibale field stations for food science, agricultural engineering, crop, animal production, agricultural extension education, agricultural economics and soil science practical's facilitated. In semester practical's for Crop Science, Animal Science, Soil Science, Environmental Management, Tourism, Forestry programs conducted. CAES GRADCARE system developed, 12 PhD defenses held, office welfare and operations facilitated. Assorted teaching materials & samples to support teaching, learning, practical's and examinations for semester 11 procured. 15 students of 3rd year BSc. Geographical science students' field excursion in Southern Western Uganda and 50 students for land use facilitated.
Buildings, vehicles machinery, equipment and furniture to provide a conducive teaching and learning environment maintained.	Maintained buildings, vehicles machinery, equipment and furniture for teaching and learning at the College
2022 Annual report produced	2022 Annual report produced.
35 student dissertations reviewed by external examiners.	146 external examiners paid for external examination, 183 student theses (Masters and PhDs ), 223 hours of part time teaching conducted and 4 contract staff salaries cleared for the year.  638 students graduated during the 7th graduation ceremony (43% F, 57% M).

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	216,119.311
211107 Boards, Committees and Council Allowances	7,055.000

**VOTE: 301 Makerere University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
212103 Incapacity benefits (Employees)	8,810.000
221001 Advertising and Public Relations	17,660.000
221003 Staff Training	5,447.500
221007 Books, Periodicals & Newspapers	2,849.000
221008 Information and Communication Technology Supplies.	24,870.000
221009 Welfare and Entertainment	115,799.920
221011 Printing, Stationery, Photocopying and Binding	39,327.321
221012 Small Office Equipment	5,660.000
222001 Information and Communication Technology Services.	45,766.000
222002 Postage and Courier	9,999.478
223001 Property Management Expenses	39,999.295
223004 Guard and Security services	7,199.059
224008 Educational Materials and Services	1,166,245.810
226001 Insurances	5,830.000
227001 Travel inland	9,403.000
227004 Fuel, Lubricants and Oils	84,600.000
228001 Maintenance-Buildings and Structures	30,395.000
228002 Maintenance-Transport Equipment	55,999.483
228003 Maintenance-Machinery & Equipment Other than Transport	23,000.000
228004 Maintenance-Other Fixed Assets	23,000.000
<b>Total For Budget Output</b>	<b>1,945,035.177</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,945,035.177
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,965,035.176</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,965,035.176
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 301 Makerere University**

Quarter 4

**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****Department:002 College of Business and Management Sciences****Budget Output:320036 Research, Innovation and Technology Transfer****PIAP Output: 1202030303 Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

6 Seminar series presentations undertaken  
 Policy engagements and 63 publications  
 Working papers on website increased for outreach  
 Specialized policy advisory and outreach units  
 Established

6 Seminar series presentations undertaken, Policy engagements and 52 publications Working papers on website increased for outreach  
 Specialized policy advisory and outreach units established.

6 policy engagements between the Staff of the College, the Ministry of Finance, Planning and Economic Development, URA, UMA and KACCITA to collaborate on areas such as internship for students.

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	111,832.589
221003 Staff Training	425,999.777
<b>Total For Budget Output</b>	<b>537,832.366</b>
Wage Recurrent	0.000
Non Wage Recurrent	537,832.366
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320043 Teaching and Training****PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

The 21 courses and programs Updated with the NCHE  
 1,500 admitted to various disciplines within the College mandate & 4,500 students continuing to receive training

21 courses and programs have been updated with the NCHE, 4,500 students enrolled for the AC 2023/34, 32 weeks of teaching, learning, field work including orientation and graduation, 6 weeks of examinations facilitated.

1705 students graduated during the 74th graduation ceremony (7 PhDs, 215 Masters, 40 PGDs and 1479 undergraduate degrees), out of which 897 females and 808 males representing 52.9% and 47.1% respectively.

Second year students facilitated for their internship and are being examined during this period and 78 lectures are involved in this exercise.

**VOTE: 301 Makerere University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>	
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<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
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<p>training Improved International rating of the College by at least 25% and measures to enhance mentorship and quality assurance instituted</p>	<p>Improved training and International rating of the College by at least 25%</p> <p>3 students academic discussions led by the students Guild leaders were carried out. Continued with its commitment to support the student led discussion groups and hosted 2 Career and Mentorship seminars. Quality Assurance launched at the college..</p>
<p>All Academic and Administrative staff trained 9 Staff on PhD Programs and 18 Officers in PIM Staff capacity improved and establishment filled to 100%</p>	<p>2 staff members received training out side the country. 3 staff members on the PhD Programs defended their dissertations. Continued to support 6 PhD members on their PhD program.</p> <p>College Academic and Administrative staff trained in project and Investment Management and 18 Officers from various MDAs trained in PIM.</p>
<p>Construction of 1 (one) new building commenced for improving learning and work environment Funds transferred to the College Endowment Fund</p>	<p>No Activity</p>

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,801,235.537
212103 Incapacity benefits (Employees)	5,377.400
221001 Advertising and Public Relations	14,845.248
221003 Staff Training	20,000.000
221005 Official Ceremonies and State Functions	10,000.000
221007 Books, Periodicals & Newspapers	33,940.381
221008 Information and Communication Technology Supplies.	113,849.901
221009 Welfare and Entertainment	63,540.000
221011 Printing, Stationery, Photocopying and Binding	76,920.000
221012 Small Office Equipment	1,000.000
222001 Information and Communication Technology Services.	28,400.000
222002 Postage and Courier	3,600.000
223001 Property Management Expenses	73,055.231
223004 Guard and Security services	14,996.709

**VOTE: 301 Makerere University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
224008 Educational Materials and Services	778,999.319
226001 Insurances	16,999.882
226002 Licenses	40,000.000
227001 Travel inland	7,041.180
227004 Fuel, Lubricants and Oils	38,772.000
228001 Maintenance-Buildings and Structures	60,000.000
228002 Maintenance-Transport Equipment	51,199.751
228003 Maintenance-Machinery & Equipment Other than Transport	40,999.052
228004 Maintenance-Other Fixed Assets	7,000.000
282202 Transfer to Endowment and Convocation Funds	15,999.999
<b>Total For Budget Output</b>	<b>3,317,771.590</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,317,771.590
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>3,855,603.956</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,855,603.956
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:003 College of Computing and Information Sciences</b>	
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>	
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
6 staff research, 2 startup projects, 3 interns and 100 research talks facilitated. A functional Artificial Intelligence class	Continued to facilitate 6 staff research's, 1 youth & innovation expo held as part of the start up project, 3 interns and 80 research talks held and facilitated. 1 Internet of things-Research and Applications launched as part of a functional Artificial Intelligence class activities.

**VOTE: 301 Makerere University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
22 community outreach activities, 450 students and 4 online seminars facilitated.	22 community outreach activities facilitated, 803 students equipped with hands-on skills and practical competences during recess, 4 online seminar facilitated, 520 students placed, supervised and facilitated during internship.
6 staff research, 2 startup projects, 3 interns and 100 research talks facilitated. A functional Artificial Intelligence class	Continued to facilitate 6 staff research's, 1 youth & innovation expo held as part of the start up project, 3 interns and 80 research talks held and facilitated. 1 Internet of things-Research and Applications launched as part of a functional Artificial Intelligence class activities.
22 community outreach activities, 450 students and 4 online seminars facilitated.	22 community outreach activities facilitated, 803 students equipped with hands-on skills and practical competences during recess, 4 online seminar facilitated, 520 students placed, supervised and facilitated during internship.
NA	22 community outreach activities facilitated, 803 students equipped with hands-on skills and practical competences during recess, 4 online seminar facilitated, 520 students placed, supervised and facilitated during internship.
NA	Continued to facilitate 6 staff research's, 1 youth & innovation expo held as part of the start up project, 3 interns and 80 research talks held and facilitated. 1 Internet of things-Research and Applications launched as part of a functional Artificial Intelligence class activities.
NA	Research publications increased by 10%, Continued to support 2 projects awarded in the college
<b>PIAP Output: 1202030304 Research and Innovation fund established in public universities</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
Research publications increased by 20%, 10 projects awarded in the college.	Research publications increased by 15%, Continued to support 2 projects awarded in the college.
Research publications increased by 20%, 10 projects awarded in the college.	Research publications increased by 15%, Continued to support 2 projects awarded in the college

**VOTE: 301 Makerere University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202030304 Research and Innovation fund established in public universities</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
NA	22 community outreach activities facilitated, 803 students equipped with hands-on skills and practical competences during recess, 2 online seminar facilitated, 520 students placed, supervised and facilitated during internship.
NA	22 community outreach activities facilitated, 803 students equipped with hands-on skills and practical competences during recess, 2 online seminar facilitated, 520 students placed, supervised and facilitated during internship.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,590.000
221002 Workshops, Meetings and Seminars	16,789.511
221017 Membership dues and Subscription fees.	6,941.875
224011 Research Expenses	237,689.100
<b>Total For Budget Output</b>	<b>320,010.486</b>
Wage Recurrent	0.000
Non Wage Recurrent	320,010.486
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320043 Teaching and Training</b>	



**VOTE: 301 Makerere University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

<p>17 contract staff salaries, 6 leadership allowances , 30 weeks of teaching and 4 weeks of examination, supervision, viva voces and 4 graduate fellows facilitated .</p>	<p>Continued to facilitate 17 contract staff salaries, 6 leadership allowances,30 weeks of teaching, learning and 6 weeks of examination, supervision, 10 viva voces and 4 graduate fellows. 654 graduands received diplomas and degrees during the 74th graduation ceremony, distributed as 2 PhDs, 35 Masters, 1 PGD and 616 undergraduate degrees out of which 43 % F and 57 % Males). office welfare and operations, 1 pedagogy training workshop for staff, 5 External Examiners extra load for administrative and support staff, coordination for e-learning activities and staff, curriculum review facilitated,</p>
<p>2 student training sensitization sessions and evaluation of staff conducted. 732 undergraduate students and 2 adverts for short courses placed. 750 male and female students graduated</p>	<p>661 graduands received diplomas and degrees during the the 3rd session of Makerere University 74th Graduation ceremony, Continued to enroll 732 students for second semester and 100 students on Short courses, 1 student training sensitization sessions and evaluation of staff.</p>
<p>Assorted Equipment for teaching and laboratories procured.</p>	<p>Procured assorted materials, equipment and chemicals for teaching and laboratories for all the departments at the college for academic year 2023/24.</p>

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	984,708.166
221001 Advertising and Public Relations	86,515.545
221003 Staff Training	28,858.457
221007 Books, Periodicals & Newspapers	9,969.300
221008 Information and Communication Technology Supplies.	127,060.250
221009 Welfare and Entertainment	176,621.427
221011 Printing, Stationery, Photocopying and Binding	45,000.000
221017 Membership dues and Subscription fees.	7,660.000
222001 Information and Communication Technology Services.	33,000.000
222002 Postage and Courier	4,787.500
223001 Property Management Expenses	71,100.000
223004 Guard and Security services	29,687.500

**VOTE: 301 Makerere University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
224008 Educational Materials and Services	362,743.599
226001 Insurances	4,787.500
227004 Fuel, Lubricants and Oils	40,926.600
228001 Maintenance-Buildings and Structures	34,980.000
228002 Maintenance-Transport Equipment	26,234.883
228003 Maintenance-Machinery & Equipment Other than Transport	41,118.990
228004 Maintenance-Other Fixed Assets	85,001.400
<b>Total For Budget Output</b>	<b>2,200,761.117</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,200,761.117
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,520,771.603</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,520,771.603
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:004 College of Education and External Studies</b>	
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>	
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
50 proposals written. 100 publications and peer review journals	13 research proposals written, 10 publications in peer review journals. Continued writing of manuscripts for publications.

**VOTE: 301 Makerere University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202030304 Research and Innovation fund established in public universities</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
3 Research training meetings conducted, five (4) research groups (Early Childhood Education, Primary Education, Secondary Education, Higher Education, Adult and Community Education, Open, Distance and E-Learning formed, five (5) MOUs/Agreements signed.	2 Research training meetings conducted, 1 research groups (Early Childhood Education, Primary Education, Secondary Education, Higher Education, Adult and Community Education, Open, Distance and eLearning formed, 3 MOUs/Agreements signed.
NA	2 Research training meetings conducted, 2 research groups (Early Childhood Education, Primary Education, Secondary Education, Higher Education, Adult and Community Education, Open, Distance and eLearning formed, 3 MOUs/Agreements signed.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
221008 Information and Communication Technology Supplies.	8,186.625
221009 Welfare and Entertainment	9,000.000
221011 Printing, Stationery, Photocopying and Binding	9,000.000
224008 Educational Materials and Services	15,741.000
224011 Research Expenses	36,540.200
227001 Travel inland	2,490.600
<b>Total For Budget Output</b>	<b>80,958.425</b>
Wage Recurrent	0.000
Non Wage Recurrent	80,958.425
Arrears	0.000
<i>AIA</i>	0.000

<b>Budget Output:320043 Teaching and Training</b>
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**VOTE: 301 Makerere University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
<p>OdeL Integrated at CEES, National teacher policy integrated within teacher education offering, staff trained, study materials developed, school practice and internship conducted and students graduated.</p>	<p>Continued with the OdeL Integration at CEES, National teacher policy integrated within teacher education offering, staff trainings, study materials developed, school practice and internship conducted and graduating students.</p> <p>1,364 students participated in the school practice activities, 950 students conducted internship. 111 staff participated in the supervision and monitoring of school practice and internships of students.</p> <p>60 staff facilitated to develop online study teaching materiel's Trained 60 lecturers on competence based curriculum; preparation for semester I examinations, Gender Integration activity; The review of 274 Bachelor of Education Course facilitated.</p> <p>1026 (618 females- 60 %, 408 males - 40 %) graduands awarded degrees and diplomas during the 74th graduation ceremony .</p>
<p>Procured materials for practical teaching and learning to all departments at the college, Facilitated 20 part time staff for teaching and learning, Repaired and maintained equipment and buildings and facilitated administration activities at the college</p>	<p>Assorted materials for practical's teaching and learning for the 9 departments at the college, and 10 text books for students procured.</p> <p>20-part time staff salaries for teaching facilitated;</p> <p>Repaired and maintained equipment and buildings, and administration activities at the college facilitated.</p> <p>Teaching, research on existing policies and opportunities for collaboration in Quality Assurance and African languages pedagogy conducted.</p> <p>Implemented competence based curriculum for students in central Uganda, data collected for management of CEES students extra mural centers in Lira, Mbale and Fort portal, districts, conducted CEES students benchmarking visits on Special Needs Education.</p>

**VOTE: 301 Makerere University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**

**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

College enrollment of 2,700 Male and female post and undergraduate students. Admission of 150 Post graduate and 450 undergraduate students	continue with the teaching and training of 2,700 Male and female post and undergraduate students at the college. Admission of 150 Post graduate and 450 undergraduate students
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	535,279.545
212103 Incapacity benefits (Employees)	5,183.250
221001 Advertising and Public Relations	27,984.000
221003 Staff Training	48,097.500
221007 Books, Periodicals & Newspapers	9,729.000
221008 Information and Communication Technology Supplies.	54,232.727
221009 Welfare and Entertainment	111,999.920
221011 Printing, Stationery, Photocopying and Binding	72,000.000
221012 Small Office Equipment	3,660.000
221017 Membership dues and Subscription fees.	3,660.000
222001 Information and Communication Technology Services.	33,895.000
222002 Postage and Courier	4,574.999
223001 Property Management Expenses	60,340.500
223003 Rent-Produced Assets-to private entities	30,540.000
224008 Educational Materials and Services	1,917,652.463
224011 Research Expenses	12,905.000
227001 Travel inland	46,705.920
227004 Fuel, Lubricants and Oils	76,000.000
228001 Maintenance-Buildings and Structures	32,400.000
228002 Maintenance-Transport Equipment	35,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	58,471.725
282103 Scholarships and related costs	37,350.000
<b>Total For Budget Output</b>	<b>3,217,661.549</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,217,661.549

**VOTE: 301 Makerere University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>3,298,619.974</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	3,298,619.974
	Arrears	0.000
	<i>AIA</i>	0.000

Department:005 College of Engineering, Design Art and Technology

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

50 proposals written. 100 publications and peer review journals

100 publications (28 peer reviewed journal publications and 72 theses and Dissertations), 50 Viva voces and 3 PhD Defenses conducted, 25 proposals reviewed from students.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

*UShs Thousand*

Item	Spent
221017 Membership dues and Subscription fees.	8,999.940
224011 Research Expenses	24,956.000
<b>Total For Budget Output</b>	<b>33,955.940</b>
Wage Recurrent	0.000
Non Wage Recurrent	33,955.940
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

**VOTE: 301 Makerere University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
2 student training sensitization sessions conducted. 2030 undergraduate students for internships conducted.	2 student training and sensitization sessions conducted that benefited 2,851 students; 149 Internship supervisors facilitated to carry out Industrial training and during the recess term activities for 1,811 students on various programs.  2nd and 3rd year students of the Dept of Architecture and Physical planning attended fieldwork at Bumboi settlement in Mbale and Namataba town council to interface with real life problems to enable them develop strategic design interventions during recess and internship
contract staff salaries, leadership allowances , 30 weeks of teaching and 4 weeks of examination, supervision for 3112 students, 15 viva voces and 4 graduate fellows facilitated .	38 weeks of teaching, training and Examinations including orientations and graduation of 2,697 (1779 Males, 918 Females) students for Second Semester 2023/2024 held and facilitated.  60 contract Staff salaries facilitated for training and teaching students during the semester.  30 Students of Bachelor of Science in Civil Engineering facilitated for a fieldwork tour in the irrigation schemes in Eastern Uganda.  11 viva voces and 4 graduate fellows facilitated.  74 Students Yr IV of Construction Economics & Management held fieldwork at Kabalega International Airport, Oil refinery Projects and Hoima resettlement Projects for hands on and capacity development
Procured materials for practical teaching ,engaged students in problem solving learning, strengthened quality assurance systems, research seminars conducted.	Continued with the Procurement of materials for practical teaching ,engaged students in problem solving learning, strengthened quality assurance systems and research seminars
Expect to graduate 455 Undergraduate,25 Masters and 10 PhDS	Marked and concluded teaching and examinations for both undergraduate and Graduate students for the AC 2023/24.  802 graduands awarded degrees and diploma of which 253 (32%) Females and 549 (68%) Males during the 74th graduation ceremony held on the fifth day. These included 9 PhDs, 109 masters, 20 PGDs, and 664 undergraduate degrees.

**VOTE: 301 Makerere University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	314,201.866
212103 Incapacity benefits (Employees)	2,745.000
221001 Advertising and Public Relations	4,547.500
221003 Staff Training	65,587.500
221007 Books, Periodicals & Newspapers	2,635.200
221008 Information and Communication Technology Supplies.	33,908.830
221009 Welfare and Entertainment	125,999.980
221011 Printing, Stationery, Photocopying and Binding	50,087.572
222001 Information and Communication Technology Services.	42,282.400
222002 Postage and Courier	1,911.600
223001 Property Management Expenses	49,635.658
224008 Educational Materials and Services	1,899,541.899
226001 Insurances	1,464.000
226002 Licenses	500.000
227001 Travel inland	15,740.513
227004 Fuel, Lubricants and Oils	74,196.000
228001 Maintenance-Buildings and Structures	30,607.500
228002 Maintenance-Transport Equipment	17,490.000
228003 Maintenance-Machinery & Equipment Other than Transport	51,502.200
228004 Maintenance-Other Fixed Assets	34,979.990
273102 Incapacity, death benefits and funeral expenses	4,941.000
<b>Total For Budget Output</b>	<b>2,824,506.208</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,824,506.208
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,858,462.148</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,858,462.148
Arrears	0.000



**VOTE: 301 Makerere University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<b>Department:006 College of Health Sciences</b>	
<b>Budget Output:320043 Teaching and Training</b>	
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
Increased communication, clinical and social skills of 760 pre-clinical and 2,266 clinical students.	Clinical training of students at 5 clinical teaching sites; Kiruddu, Kawempe, Butabika, Mulago, and National Women hospitals; 38 weeks of teaching, learning and field/clinical activities including orientation and graduation of 760 pre-clinical and 2,266 clinical students both undergraduate and postgraduate.
Expected graduation of 400 undergraduate and 200 graduate students.	38 weeks of teaching, learning field/clinical & examination activities including orientation and graduation of students both undergraduate & postgraduate. Clinical training of students at 5 clinical teaching sites; Kiruddu, Kawempe, Butabika, Mulago, and National Women hospitals; Continued maintenance of lecture facilities and laboratories for blended learning, skills training/practical's.; Community based education research and service (COBERS) during recess term at 60 lower level health facilities in various parts of the country  30 meetings (Academic board, academic programs, finance, procurement, establishment and appointment boards) in the 5 schools departmental & adhoc); 40 contract staff salaries who supported teaching and learning activities at the College & the satellite teaching sites cleared, continued training in profession development of staff. 839 (309F - 37% and 530M - 63%) graduands awarded diplomas & degrees during the 74th graduation ceremony.
Increased skill set of 1,058 students, proper handling of client caseload as well as improved outcome of patient care.	Clinical training of students at 5 clinical teaching sites; Kiruddu, Kawempe, Butabika, Mulago, and National Women hospitals; 38 weeks of teaching, learning field/clinical and examinations 2377 undergraduate students and 1058 postgraduate students.
Optimized student learning experiences of 2,377 undergraduate and 1,058 postgraduate students.	Clinical training of students at 5 clinical teaching sites; Kiruddu, Kawempe, Butabika, Mulago, and National Women hospitals; 38 weeks of teaching, learning field/clinical and examinations 2377 undergraduate students and 1058 postgraduate students.

**VOTE: 301 Makerere University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	670,500.991
221001 Advertising and Public Relations	12,912.800
221003 Staff Training	21,693.625
221005 Official Ceremonies and State Functions	7,655.000
221008 Information and Communication Technology Supplies.	59,908.640
221009 Welfare and Entertainment	121,992.603
221011 Printing, Stationery, Photocopying and Binding	163,291.030
221012 Small Office Equipment	9,999.240
221017 Membership dues and Subscription fees.	7,937.139
222001 Information and Communication Technology Services.	84,996.000
222002 Postage and Courier	740.000
223001 Property Management Expenses	50,289.424
223004 Guard and Security services	30,113.460
224001 Medical Supplies and Services	357,454.886
224008 Educational Materials and Services	2,312,104.098
226001 Insurances	2,611.999
227001 Travel inland	19,315.480
227003 Carriage, Haulage, Freight and transport hire	460.000
227004 Fuel, Lubricants and Oils	120,500.000
228001 Maintenance-Buildings and Structures	63,399.340
228002 Maintenance-Transport Equipment	68,706.982
228003 Maintenance-Machinery & Equipment Other than Transport	97,744.777
228004 Maintenance-Other Fixed Assets	35,283.240
273102 Incapacity, death benefits and funeral expenses	2,500.000
<b>Total For Budget Output</b>	<b>4,322,110.754</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,322,110.754
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>4,322,110.754</b>

**VOTE: 301 Makerere University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	4,322,110.754
	Arrears	0.000
	AIA	0.000

Department:007 College of Humanities and Social Sciences

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Facilitated 30weeks of teaching and 4weeks of examinations. Enrolled 6,625 students, graduated 2,100 students Facilitated 380 students on internship , 30 College meetings these including viva voces	31 weeks of teaching, learning, field work including orientation and graduation, 5 weeks of examinations facilitated, 6,625 students enrolled for Semester II, 2100 students graduated at the 74th graduation ceremony, 24 viva voces and PhD defenses facilitated.
Facilitated part-time teaching of 8350hrs supervised 100 Graduate dissertations, coordinated 5,500 undergraduate students, viva voce 50 students and coordinated undergraduate Internship placements	12629 hours for part time teaching, 100 graduate dissertations, 5,500 undergraduate students, 48 viva voces and Internship placements facilitated and coordinated.
Facilitated departmental meetings,welfare for 5schools and 15departments,cleaing materials for both staff and students environment.	80 departmental meetings including finance, examinations, human resource and welfare for 5 schools and 15 departments organized and facilitated, Provided cleaning materials for both staff and students to a clean teaching, learning and administrative spaces.
Facilitated College operations including fuel to run generators to ensure there is no interruption during online meetings.	Continued to facilitate College operations including fuel to run generators for teaching and learning and administrative operations.
Facilitated 4 fieldworks for students ,10 Research and 10 community outreaches.  Subscription to 5professional bodies  Facilitated 4 advertisements, hired teaching space to support teaching activities	4 field works for students, 10 Research and 10 community outreaches facilitated, 4 adverts placed for the College activities, Space hired for teaching activities during the academic year. Subscription to 5 professional bodies.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,116,217.084
212103 Incapacity benefits (Employees)	10,000.000
221001 Advertising and Public Relations	25,783.791

**VOTE: 301 Makerere University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221003 Staff Training	65,000.000
221008 Information and Communication Technology Supplies.	30,000.000
221009 Welfare and Entertainment	344,430.000
221011 Printing, Stationery, Photocopying and Binding	50,000.000
221017 Membership dues and Subscription fees.	3,500.000
222001 Information and Communication Technology Services.	75,390.548
223001 Property Management Expenses	40,777.970
223003 Rent-Produced Assets-to private entities	42,706.727
224008 Educational Materials and Services	869,356.846
224011 Research Expenses	47,814.807
226001 Insurances	11,175.381
226002 Licenses	21,877.240
227001 Travel inland	10,072.673
227004 Fuel, Lubricants and Oils	98,250.607
228001 Maintenance-Buildings and Structures	65,000.000
228002 Maintenance-Transport Equipment	21,039.036
228003 Maintenance-Machinery & Equipment Other than Transport	28,663.382
228004 Maintenance-Other Fixed Assets	100,000.000
282103 Scholarships and related costs	192,348.323
<b>Total For Budget Output</b>	<b>3,269,404.415</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,269,404.415
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>3,269,404.415</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,269,404.415
Arrears	0.000
<i>AIA</i>	0.000

Department:008 College of Natural Sciences

**VOTE: 301 Makerere University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**Budget Output:320036 Research, Innovation and Technology Transfer****PIAP Output: 1202030303 Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

The forensic institute has 5 students that have been sent to CUKOROVA university in Turkey.  
Short term trainings in Forensics to continue  
Complete two Masters Programs in Forensics Science

Continued to support 5 students still studying at CUKOROVA University in Turkey.  
Masters Program in Forensics Science before senate for approval.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	145,535.000
227001 Travel inland	18,270.000
<b>Total For Budget Output</b>	<b>163,805.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	163,805.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320043 Teaching and Training****PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Facilitate 2 field trips to kibaale, 10-day trip around Kampala, 2 field trips to Tororo meteorological station, 4 trips to the eastern region, 1 trip to Mombasa and 6 field practicals in the 8 departments for 418 students.

1 field trip to kibaale for Botany students, 1 day trip around Kampala, 1 field trip to Tororo meteorological station for Physics students, 12-day trip to the Eastern region and 16 days to trip Isingiro for geology students and field practical's for Chemistry department during recess. 6 field practical's in the 8 departments for 418 students

**VOTE: 301 Makerere University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
Facilitate 30 weeks of teaching for 2 smesters , 20 practicals, 4 weeks of examinations for 2500 students. Cleared 350 students for graduation 1 Science fair fully conducted and supervised	<p>31 weeks of teaching, learning and practical's and 5 weeks of examinations for 2,500 students facilitated. 332 (94 Females -28 %; 238 Males - 72% ) students graduated at the 74th graduation ceremony; 1 science fair conducted and supervised.</p> <p>350 students marks compiled and cleared for transcripts since they had graduated during the 74th graduation ceremony.</p> <p>200 students placed for internship, recess term for industrial chemistry students and 20 external examiners facilitated.</p>
Facilitated 2 field trips to kibaale, 10-day trip around Kampala, 2 field trips to Tororo meteorological station, 4 trips to the eastern region, 1 trip to Mombasa and 6 field practicals in the 8 departments for 418 students.	Facilitated 1 field trip to kibaale for Botany students, 1 day trip around Kampala, 1 field trip to Tororo meteorological station for Physics students, 12-daytrip to the eastern region, 16 days trip to Isingiro for geology students and field practical's for Chemistry department during recess.
Facilitated 4 part time lecturers for teaching, extra load for full-time staff engaged beyond normal working hours, communication and research.	<p>2 Part timers engaged for AY 2023/24 Semester 2 and paid for 392 hrs. 2 part timers appointed and accessed the payroll thus handling the geology studies.</p> <p>8 external examiners and 10 heads of department for coordination, and end of semester examinations facilitated.</p> <p>geology students enrolled for recess semester training.</p>
NA	<p>31 weeks of teaching, learning and practical's and 5 weeks of examinations for 2,500 students facilitated. 332 (94 Females -28 %; 238 Males - 72% ) students graduated at the 74th graduation ceremony; 1 science fair conducted and supervised.</p> <p>350 students marks compiled and cleared for transcripts since they had graduated during the 74th graduation ceremony.</p> <p>200 students placed for internship, recess term for industrial chemistry students and 20 external examiners facilitated.</p>

**VOTE: 301 Makerere University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1205010111 University, TVET students and graduates benefiting from workbased learning</b>	
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>	
Facilitated 4 part time lecturers for teaching, extra load for full-time staff engaged beyond normal working hours, communication and research.	2 Part timers engaged for AY 2023/24 semester 2 were paid for 392 hrs. 5 weeks for teaching and learning. 2 part-timers recruited and accessed the payroll
Facilitate 2 field trips to kibaale, 10-day trip around Kampala, 2 field trips to Tororo meteorological station, 4 trips to the eastern region, 1 trip to Mombasa and 6 field practicals in the 8 departments for 418 students.	1 field trip to kibaale Botany, 1 day trip around Kampala, 1 field trip to Tororo meteorological station Physics, 12-daytrip to the eastern region, 16 days to trip facilitated.
Facilitated 4 part time lecturers for teaching, extra load for full-time staff engaged beyond normal working hours, communication and research.	2 Part timers engaged for AY 2023/24 semester 2 were paid for 392 hrs for 14 weeks for teaching Semester 2. Have been paid after submission of marks
Facilitate 30 weeks of teaching for 2 smesters , 20 practicals, 4 weeks of examinations for 2500 students. Cleared 350 students for graduation 1 Science fair fully conducted and supervised	31 weeks of teaching, learning and practical's and 5 weeks of examinations for 2,500 students facilitated. 332 (94 Females -28 %; 238 Males - 72% ) students graduated at the 74th graduation ceremony; 1 science fair conducted and supervised.  350 students marks compiled and cleared for transcripts since they had graduated during the 74th graduation ceremony.  200 students placed for internship, recess term for industrial chemistry students and 20 external examiners facilitated.
Facilitated 30 weeks of teaching for 2semesters 20 practicals, 4 weeks of examinations for 2500 students. Cleared 350 students for graduation 1 Science fair fully conducted and supervised	31 weeks of teaching, learning and practical's and 5 weeks of examinations for 2,500 students facilitated. 332 (94 Females -28 %; 238 Males - 72% ) students graduated at the 74th graduation ceremony; 1 science fair conducted and supervised.  350 students marks compiled and cleared for transcripts since they had graduated during the 74th graduation ceremony.  200 students placed for internship, recess term for industrial chemistry students and 20 external examiners facilitated.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,075.000
221001 Advertising and Public Relations	8,000.000
221003 Staff Training	4,350.000

**VOTE: 301 Makerere University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
221007 Books, Periodicals & Newspapers	2,220.000	
221008 Information and Communication Technology Supplies.	184,945.200	
221009 Welfare and Entertainment	43,395.000	
221011 Printing, Stationery, Photocopying and Binding	113,925.130	
222001 Information and Communication Technology Services.	16,950.000	
223001 Property Management Expenses	90,838.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,500.000	
224008 Educational Materials and Services	1,018,238.293	
226001 Insurances	8,000.000	
227004 Fuel, Lubricants and Oils	24,944.400	
228001 Maintenance-Buildings and Structures	27,975.000	
228002 Maintenance-Transport Equipment	14,666.400	
228004 Maintenance-Other Fixed Assets	27,727.500	
	<b>Total For Budget Output</b>	<b>1,650,749.923</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,650,749.923
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,814,554.923</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,814,554.923
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:009 College of Veterinary Medicine, Animal resources and Biosecurity</b>		
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		



**VOTE: 301 Makerere University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1202030303 Research and Innovation fund established in public universities**

**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

<p>strengthened provision of Research and development service centers community outreach services, knowledge and technology transfer through its training centers of Nakyesasa Incubation center, Buyana stock farm, AFRISA, Central Diagnostic lab</p>	<p>Equipped Central Diagnostic laboratory with reagents and chemicals for practical's for AC 2023-2024; Furnished and equipped Buyana Stock farm with Hay and treatment of 100 cows. Maintained and serviced the feed mill at Nakyesasa Incubation center and processed feeds for the teaching herd;</p> <p>Strengthened provision of research and development service centers, community outreach services, knowledge and technology transfer through its training centers of Nakyesasa Incubation center, Buyana stock farm, AFRISA, and Central Diagnostic laboratory</p>
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport	26,785.000
<b>Total For Budget Output</b>	<b>26,785.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	26,785.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320043 Teaching and Training**

**PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**

**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

<p>Strengthened graduate training: "Procurement of Teaching Materials, cleaning Materials, Payment of part time teaching staff, supervision of PhD and Masters Students. Provision of refreshments to staff, Maintenance of buildings</p>	<p>Assorted teaching, laboratory and cleaning materials procured; Rehabilitated students toilet facilities and minor maintenance works on the College buildings.</p> <p>Strengthened graduate training by engaging external examiners; Part time teaching staff facilitated, supervised PhD and Masters students.</p> <p>Provided refreshments to staff during meetings.</p>
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**VOTE: 301 Makerere University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
Teaching and training infrastructure in Buyana stock farm by constructing students hostel improvement of the farm perimeter fence water source and pasture management	Maintained the water source at Buyana stock farm and desilted the water sources at Nakyesasa and Buyana Stock Farms.  Teaching and training infrastructure in Buyana stock farm improved by constructing students toilets. Improvement of perimeter fence ongoing
multiplication and breeding of Livestock on the farm	The animal population has grown in both farms. In Nakyesasa , the number has grown from 49 cow to 56 cows and in Buyana Stock farm, it has grown from 100 to 145 including 9 calves.
Enrollment and training of 1,600 students both male and female and we expect to graduate about 300 Students including Masters and PhDs	Continued with facilitation of 4 part time teaching staff salaries; 38 weeks of teaching, learning, fieldwork, examinations, orientation, graduation and central marking for Semester II; Enrolled 800 postgraduate and undergraduate students;  Continued supervision of students both undergraduates and postgraduates (6 PhD and 60 Masters Students), 2 PhD defense; College operations, office welfare and maintenance of buildings facilitated;  Recess term and internship facilitated and still on going; 11 field trips (4 trips to Buyana stock farm, 2 to Nakyesasa and 1 Lake Mburo National Park, 2 clinical rotations , 3 abattoir) facilitated;  284 (94F -33 %, 190M - 67%) graduands awarded diplomas and degrees during the 74th graduation ceremony.

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,069.717
212103 Incapacity benefits (Employees)	3,745.000
221001 Advertising and Public Relations	5,900.000
221007 Books, Periodicals & Newspapers	5,292.000
221008 Information and Communication Technology Supplies.	56,400.000

**VOTE: 301 Makerere University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221009 Welfare and Entertainment	37,779.421
221011 Printing, Stationery, Photocopying and Binding	41,001.000
221012 Small Office Equipment	1,436.000
222001 Information and Communication Technology Services.	36,000.000
222002 Postage and Courier	1,149.000
223004 Guard and Security services	2,700.000
224001 Medical Supplies and Services	14,600.000
224002 Veterinary supplies and services	22,420.000
224005 Laboratory supplies and services	51,960.000
224008 Educational Materials and Services	1,012,000.075
227001 Travel inland	26,973.400
227004 Fuel, Lubricants and Oils	31,000.000
228001 Maintenance-Buildings and Structures	28,121.000
228002 Maintenance-Transport Equipment	37,560.820
228004 Maintenance-Other Fixed Assets	24,089.469
<b>Total For Budget Output</b>	<b>1,458,196.902</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,458,196.902
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,484,981.902</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,484,981.902
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:010 Jinja Campus</b>	
<b>Budget Output:320043 Teaching and Training</b>	

**VOTE: 301 Makerere University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**

**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Facilitated 40 contract staff and allowances 100 Radio Adverts pressed Career guidance carried out in 50 secondary schools conducted 200 Computer serviced Rent for Jinja campus paid Purchased Teaching Materials and one vehicle repaired.	40 contract staff and allowances facilitated; 75 Radio Adverts placed. Career guidance carried out in 50 secondary schools conducted; 200 Computer serviced and Rent for Jinja campus cleared; Teaching materials procured and Campus vehicle repaired.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	288,000.000
221001 Advertising and Public Relations	17,880.000
221008 Information and Communication Technology Supplies.	7,476.000
221009 Welfare and Entertainment	40,165.450
221011 Printing, Stationery, Photocopying and Binding	41,805.601
222001 Information and Communication Technology Services.	5,000.000
223001 Property Management Expenses	7,508.014
223003 Rent-Produced Assets-to private entities	135,330.297
224008 Educational Materials and Services	95,790.000
227001 Travel inland	17,560.000
227004 Fuel, Lubricants and Oils	28,800.000
228002 Maintenance-Transport Equipment	44,981.200
<b>Total For Budget Output</b>	<b>730,296.562</b>
Wage Recurrent	0.000
Non Wage Recurrent	730,296.562
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>730,296.562</b>
Wage Recurrent	0.000
Non Wage Recurrent	730,296.562
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 301 Makerere University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Department:011 School of Law</b>	
<b>Budget Output:320043 Teaching and Training</b>	
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
70 staff paid out	67 staff salaries, 6 Part-timers and 1 contract staff facilitated during the year.
5 Public lectures conducted	44 law clinics in katanga ,luzira, prisons ,kitarya etc, 2 PhD for LLD defenses, 15 viva voces for LLM held.
5 Phd defence conducted	78 Dissertations and letters posted for internal and external examination.
40 clinics carried out	7 meetings held which included 2 for Research and Graduate Training, 1 Academic Board and 2 Appeals and exam irregularities committee meetings and 2 meetings of the Research and graduate training Committee held to approve over 15 LLM dissertations;
50 Dissertations and letters posted	3 public lectures and students facilitated; 295 (112F, 183M) students placed for Internship.
4 Part-timers and 2 contract staff paid	5 Moots courts held of which 1 was international(USA-Washington D.C).
1,100 students examined	8 weeks of teaching learning and examinations for 1,010 students.
265 students facilitated	250 final year students cleared; School operations including airtime and data for coordinating School activities facilitated. 287 graduands awarded degrees during the 74th graduation ceremony.
5 staff trained	
Airtime and Data Provided	
40 Staff facilitated	40 staff facilitated for teaching and research activities. Reviewed the Bachelor of Laws and Master of Laws curriculum.
LLB and LLM course reviewed	
12 publications	6 Publications in peer reviewed journals
40 Staff facilitated	40 staff facilitated for teaching and research with airtime, data for online activities. Reviewed the Bachelor of Laws and Master of Laws curriculum
LLB and LLM course reviewed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	323,655.500
212103 Incapacity benefits (Employees)	4,500.000
221003 Staff Training	20,000.000
221007 Books, Periodicals & Newspapers	10,496.000
221008 Information and Communication Technology Supplies.	38,027.400

**VOTE: 301 Makerere University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221009 Welfare and Entertainment	75,191.680
221011 Printing, Stationery, Photocopying and Binding	39,144.180
221012 Small Office Equipment	16,805.000
221017 Membership dues and Subscription fees.	1,400.000
222001 Information and Communication Technology Services.	137,794.000
222002 Postage and Courier	1,300.000
223001 Property Management Expenses	57,568.000
224008 Educational Materials and Services	421,243.726
224011 Research Expenses	16,837.654
226002 Licenses	835.600
227001 Travel inland	21,800.000
227004 Fuel, Lubricants and Oils	58,500.000
228001 Maintenance-Buildings and Structures	24,918.256
228002 Maintenance-Transport Equipment	16,460.440
228003 Maintenance-Machinery & Equipment Other than Transport	16,901.600
228004 Maintenance-Other Fixed Assets	17,375.600
<b>Total For Budget Output</b>	<b>1,320,754.636</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,320,754.636
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,320,754.636</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,320,754.636
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>Sub SubProgramme:02 Support Services</b>	

**VOTE: 301 Makerere University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>Departments</i>	
<b>Department:001 Central Administration</b>	
<b>Budget Output:320001 Academic Affairs</b>	
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
<p>17 Admission board meetings held, 27,000 Students Admitted, 78 Members of Staff on Examination scouting and 210 Members of Staff on Mature Age and Pre-entry examinations facilitated.</p>	<p>17 Admissions Committee meetings facilitated from which 4000 postgraduate students and undergraduate admissions under the mature and pre-entry scheme admitted for Ac 2023/24 and AC 2024/25. 27, 092 (13680F, 13412M) students admitted for AY 2023/24. Out of these, 21,632 (11,542F, 10,090M) were undergraduates, 5460 (2,138F,3322M) were graduates. This includes students admitted to Mak with 15,379 (7,186F, 8,193M) students and affiliated institutions 11,713 (6,494F, 5219M) students.</p> <p>A total enrolment was 29,258 (45%F, 55% M) students . The percentage ratio of female to male students in STEM improved from 37:63 in 2021/2022 to 39:61 three years later in the AY 2023/2024.</p> <p>2055 students admitted on government sponsorship under various categories (National Merit, District Quota, Disability &amp; Sports) for both Mak and MUBS. Facilitated 91 staff for mature entry examination; 181 staff for invigilation &amp; marking; 170 for pre-entry examinations, and 284 for 74th graduation ceremon7 for AC 2024/25.</p>
<p>10 Senate Committees and 15 Ad hoc Committee meetings held, 50,000 government and 30,000 private applications processed.</p> <p>65 Staff trained in ACMIS system</p>	<p>10 Senate and 15 Ad hoc committee meetings held; 80,000 application forms and notes to Schools printed and distributed to various schools for intended applicants for AY 2024/25.</p> <p>Academic policies and programmes revised and approved. 4 advertisements for admissions placed.</p> <p>Continued to process 50,000 government applicants and the 30,000 private applicants for admission into the various undergraduate programmes.</p> <p>65 Staff trained in ACMIS system, AR staff trained under Phase I of the sign language</p>

**VOTE: 301 Makerere University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
<p>3 computers, 5 printers purchased, 6 laptops, 4 scanners procured and 16,000 degree Certificates and Transcript printed.</p> <p>80,000 students' applications for admissions, 20,000 Students Admitted and 20,000 Students' IDs processed.</p>	<p>1 laptop for the Academic registrar procured, printed 16,000 degree Certificates and Transcripts. 4,740 certificates for graduate students and 12,268 certificates for undergraduates printed.</p> <p>337,000 answer booklets printed. Assorted tonners for printing academic documents procured, NCHE verification of facilities facilitated.</p> <p>50,000 students' applications for undergraduate government admissions processed and still ongoing is the 30000 for private admissions for AC 2024/25.</p> <p>A total of 12881 (7656F - 52 %, 6125M - 47 %) graduands awarded diplomas and degrees during the 74th graduation ceremony. (25 diplomas, 10999 undergraduate degrees, 155 PGDs, 1573 masters degrees, and 129 PhDs)</p> <p>Continued with the printing and procurement of equipment for the transcript office including IDs for students for AC 2024/25.</p>
<p>1 orthopedic chair, 5 executive chairs, 3 office desks, 10 office chairs, 2 Speakers, 2 wireless microphones, 6 table microphones, and 1 camera Procured</p>	<p>procurement of furniture stalled</p>
<p>15 Quality assurance meetings to review academic programs and the 74th graduation held.</p> <p>Quality assurance at the 10 colleges strengthened.</p>	<p>3 Council Quality Assurance Committee &amp; 12 quality assurance meetings held to consider approval of academic programs and policies from various colleges &amp; units; 25,000 students completed Student and Teacher evaluation for FY 2023/24; 4500 (undergraduate &amp; post graduate) students where the overall satisfaction rate was at 85%; completed Tracer studies forms; 2122 Plagiarism checks conducted on staff publications &amp; students' theses/ dissertations; Library services and 6 affiliated Institutions assessed (MUBS main, MUBS Mbarara Branch and Jinja Branch; National Major Seminary Kinyamasika &amp; Katigondo and Health Tutors College.</p> <p>124 programmes accredited by NCHE, 78 are before NCHE for reaccreditation, 78 programmes are before the University Senate levels, 32 programmes are still under review at the College levels, and proposed new programmes undergoing quality assurance checks.</p> <p>Quality assurance rolled over at various colleges on publication, workload and library services.</p>



**VOTE: 301 Makerere University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
<p>2 adverts for graduate programmes placed in the media.            24 meetings for Higher Degrees, examination, Research and quality assurance held.            3,000 graduate students admitted, taught, supervised and examined. 1,200 students graduated</p>	<p>3 adverts for graduate programmes applicants and 74th graduation ceremony placed in the media.            15 admission Higher Degrees, admission, examination and research held at which its expected to admit 4000 postgraduate students for various programs, ongoing supervision, examination and research of graduate students. A total of 1,857 graduands (1573 Masters, 155 PGDs, 129 PhDs) awarded degrees during the 74th graduation ceremony.</p>
<p>13,000 students graduated in 74th session.</p>	<p>A total of 2881 (7656 Females - 52 %, 6125 Males - 47 %) graduands awarded diplomas and degrees during the 74th graduation ceremony. That is 25 diplomas, 10999 undergraduate degrees, 155 PGDs, 1573 masters degrees, and 129 PhDs.</p>
<p>NA</p>	<p>17 Admissions Committee meetings facilitated from which postgraduate students and undergraduate admissions under the mature and pre-entry scheme admitted for Ac 2023/24 and AC 2024/25.            27, 092 (13680F, 13412M) students admitted for AY 2023/24.            Out of these, 21,632 (11,542F, 10,090M) were undergraduates, 5460 (2,138F,3322M) were graduates. This includes students admitted to Mak with 15,379 (7,186F, 8,193M) students and affiliated institutions 11,713 (6,494F, 5219M) students.            A total enrolment was 29,258 (45%F, 55% M) students .            The percentage ratio of female to male students in STEM improved from 37:63 in 2021/2022 to 39:61 three years later in the AY 2023/2024.</p> <p>2055 students admitted on government sponsorship under various categories (National Merit, District Quota, Disability &amp; Sports) for both Mak and MUBS. Facilitated 91 staff for mature entry examination; 181 staff for invigilation &amp; marking; 170 for pre-entry examinations, and 284 for 74th graduation ceremon7 for AC 2024/25.</p>
<p>NA</p>	<p>3 adverts for graduate programmes applicants and 74th graduation ceremony placed in the media.            15 admission Higher Degrees, admission, examination and research held at which its expected to admit 4000 postgraduate students for various programs, ongoing supervision, examination and research of graduate students. A total of 1,857 graduands (1573 Masters, 155 PGDs, 129 PhDs) awarded degrees during the 74th graduation ceremony.</p>

**VOTE: 301 Makerere University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1205010111 University, TVET students and graduates benefiting from workbased learning</b>	
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>	
NA	<p>17 Admissions Committee meetings facilitated from which 4000 postgraduate students and undergraduate admissions under the mature and pre-entry scheme admitted for Ac 2023/24 and AC 2024/25. 27, 092 students (13680F, 13412M) admitted for AY 2023/24. Out of these, 21,632 (11,542F, 10,090M) were undergraduates, 5460 (2,138F,3322M) were graduates. This includes students admitted to Mak with 15,379 (7,186F, 8,193M) students and affiliated institutions 11,713 (6,494F, 5219M) students.</p> <p>A total enrolment was 29,258 (45%F, 55% M) students .</p> <p>The percentage ratio of female to male students in STEM improved from 37:63 in 2021/2022 to 39:61 three years later in the AY 2023/2024.</p> <p>2055 students admitted on government sponsorship under various categories (National Merit, District Quota, Disability &amp; Sports) for both Mak and MUBS. Facilitated 91 staff for mature entry examination; 181 staff for invigilation &amp; marking; 170 for pre-entry examinations, and 284 for 74th graduation ceremon7 for AC 2024/25.</p>

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	270,176.100
212103 Incapacity benefits (Employees)	900.000
221001 Advertising and Public Relations	36,900.000
221003 Staff Training	90,000.000
221007 Books, Periodicals & Newspapers	4,483.000
221008 Information and Communication Technology Supplies.	15,490.000
221009 Welfare and Entertainment	99,475.800
221011 Printing, Stationery, Photocopying and Binding	786,589.301
222001 Information and Communication Technology Services.	14,738.200
222002 Postage and Courier	4,895.000
223001 Property Management Expenses	3,500.000
223004 Guard and Security services	5,000.000
223006 Water	79,867.300
224008 Educational Materials and Services	3,065,223.363

**VOTE: 301 Makerere University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
226001 Insurances	14,219.047
227001 Travel inland	80,286.000
227004 Fuel, Lubricants and Oils	36,000.000
228001 Maintenance-Buildings and Structures	8,979.500
228002 Maintenance-Transport Equipment	44,928.889
228003 Maintenance-Machinery & Equipment Other than Transport	21,989.900
282103 Scholarships and related costs	140,000.000
<b>Total For Budget Output</b>	<b>4,823,641.400</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,823,641.400
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320002 Administrative and Support Services</b>	
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
Placed 20 Advert for procurement services  Coordinated legal matters for or against the University,	20 adverts placed for procurement services; Continued to coordinate legal matters for or against the University where 69 cases are still pending in various Courts of Judicature, 8 cases are pending before the KCCA Labour Office for adjudication, 19 external cases dully completed in the Courts of Law in Uganda including the Settled Consent Judgement in HCCS No 286 of 2022; Dinah Byanagwa Vs Makerere University; decretal amount and accrued interest on delayed payments in Labour dispute No. 022 of 2015: Mubale Wycliff and 59 Others Vs Mak).  95 Contracts, MoUs, Agreements and University Policies signed by the University and other parties, 281 Contracts, MoUs, Agreements and University Policies signed by the University pending the other partner to sign.

**VOTE: 301 Makerere University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
Facilitated doctors retainer fee and one off allowances for the doctors	Continued to facilitate doctors retainer fee and one off allowances (9 doctors with consultation fees at MaK Hospital, 4 Doctors with Retainer /Procedure fees at dental hospital, 8 Anesthesiologists at MaK Hospital with professional fees).
Prepared final accounts, 4 Trainings for 25 Accountants on Continuous Professional Development Courses and seminars, 25 Accountants subscribed to ICPAU and 5 to ACCA, Audit queries answered.	Continued with the capacity building trainings for 25 Accountants on Continuous Professional Development Courses and seminars; 25 Accountants have been subscribed to ICPAU and 5 to ACCA; 2 staff supported on professional development in the area of Financial Analysis and decision making
15 professional bodies subscribed. Paid up Annual membership subscription to 10 research networks and associations including beeline. Atleast 50 MoUs signed, and partnerships strengthened	The University fully executed 64 Contracts, MoUs, Agreements and Policies; 281 Contracts, MoUs, Agreements and Policies dully executed pending signature by other partners.
20 new staff recruited for graduate training -Masters and PhD, Postdoc training and 100 specialized short-term training undertaken. 200 staff promoted,.	Continued to facilitate 24 new staff recruited for graduate training(Masters and PhD, Postdoc training) who were granted tuition and functional fees waver, staff development and 56 specialized short-term training conducted, 34 Staff appointed to Head Various Schools/Departments and Directorates in the University, 26 fresh Staff appointed into the service of the University on a replacement for those that have retired and resigned, and 61 staff confirmed in their Contract appointments.
4 Staff trainings conducted  Mak Hospital operations facilitated  A Mak Hospital Charter developed	4 Staff trainings at the hospital conducted. Continued to facilitate hospital operations including fuel for the ambulance, generator, maintenance of hospital equipment, cleaning and sanitation etc, A hospital charter operational. Continued to facilitate 53 Mak hospital staff salaries(15Hospital staff, 34 Health Service Scheme, and 4 Chairside assistants)
NA	Settled 2963 staff salaries on Government payroll for 12 months, Leadership allowances for 186 Management staff for 12 months, Contract salaries for 12 staff appointed internally for 9 months.
NA	Continued to facilitate hospital operations including fuel for the ambulance, generator, maintenance of hospital equipment, sanitation and other areas at the hospital. Continued to facilitate 53 Mak hospital staff salaries(15Hospital staff, 34 Health Service Scheme, and 4 Chairside assistants)

**VOTE: 301 Makerere University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
NA	Supplied assorted furniture, laboratory and reagents and the renovation of rooms, toilets and office space.
NA	Continued to provide healthcare services to 4513 (2211 males & 2302 females) Staff by Out Patients Department, and 9267 students (4527 males & 5594 females) provided with health care services including counselling, HIV services
NA	Procured Dental hospital generator, Water boiling machine, holder, X-ray table bed, Power stabilizer, X-ray new, Personal lead shields, ACS.
NA	<p>The University Budget Frame Work Paper and Ministerial Policy Statement, Budget Estimates, Workplans procurement plan, recruitment plan and other reports for FY 2024/25 prepared and submitted to Finance and Parliament as per the PFMA 2015.</p> <p>Prepared and submitted the Half Year Financial Statements FY 2023/24 to Accountant General MoFPED. Approved the Institutional Quarterly &amp; Annual Budget performance reports for FY 2022/23 and FY 2023/24 (Q1, Q2,Q3).</p> <p>Ongoing production of Annual Report, Factbooks and Q3 Quarterly performance report</p>
NA	<p>Procured Dental hospital generator, Water boiling machine, holder, X-ray table bed, Power stabilizer, X-ray new, Personal lead shields, ACS,a digital X-ray.</p> <p>Initiated the process of Theatre equipment- Laparoscopy , Renovations of the Laboratory and Records office</p>

**VOTE: 301 Makerere University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
<p>General expenses including 2000 GBPS of Bandwidth, staff medical insurance, legal obligations, law firms, arrears, cleaning and sanitation, general maintenance of facilities, Utilities &amp; other physical facilities including repairs of machinery cleared</p>	<p>Cleared general expenses including 2000 GBPS of Internet bandwidth and National Research and Education Network services for Mak for the period Jan- Apr, 2024; staff medical insurance legal obligations, law firms (settled Consent Judgement in HCCS No 286 of 2022; Dinah Byanagwa Vs Makerere University; decretal amount and accrued interest on delayed payments in Labour dispute No. 022 of 2015: Mubale Wycliff and 59 Others Vs Mak), cleaning materials, general maintenance of facilities, utilities (water and electricity bills consumed by the various University properties situated at the main campus, University hospital, Bombo road, Sir Apollo Kaggwa, Katalamwa housing estate, College of Health Sciences, and Boaster account) and other facilities including repairs of machinery during the quarter.</p>
<p>Procured 1 Colour Printer, an integrated HMS, 3 laptops and 3 Computers., CCTV Cameras, 3 power backups</p> <p>3116 staff and 15000 students provided with health care services, 100 outpatients provided with services</p>	<p>Continued provision to 4513 (2211 males &amp; 2302 females) staff with outpatients health care services and 10061 (4527 males &amp; 5594 females) students provided with health care services including sensitization, counselling, HIV services and student visits</p>
<p>Procured Hospital Van, Autoclave, Biosafety cabinets, Coagulation tests machine, weighing balance, Blood tube roller, Bunsen Burners, Other Theatre equipment , Water boiling machine , Fire extinguishers</p>	<p>Procured Dental hospital generator, Water boiling machine, holder, X-ray table bed, Power stabilizer, X-ray new, Personal lead shields, ACS,a digital X-ray.</p> <p>Initiated the process of Theatre equipment- Laparoscopy , Renovations of the Laboratory and Records office</p>
<p>3116, 39 percent Females, 61 percent males teaching and non teaching staff salaries, part time, contract staff and 186 headship allowances facilitated for 12 months.</p>	<p>Settled 2963 staff salaries on Government payroll for 12 months, Leadership allowances for 186 Management staff for 12 months, Contract salaries for 12 staff appointed internally for 9 months;</p>

**VOTE: 301 Makerere University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
Expenses including 2000 GBPS of Bandwidth, staff medical insurance, legal obligations, law firms, arrears, cleaning and sanitation, general maintenance of facilities, Utilities & other physical facilities including repairs of machinery facilitated.	Cleared general expenses including 2000 GBPS of Internet bandwidth and National Research and Education Network services for Mak for the period Jan- Apr, 2024; staff medical insurance legal obligations, law firms (settled Consent Judgement in HCCS No 286 of 2022; Dinah Byanagwa Vs Makerere University; decretal amount and accrued interest on delayed payments in Labour dispute No. 022 of 2015: Mubale Wycliff and 59 Others Vs Mak), cleaning materials, general maintenance of facilities, utilities (water and electricity bills consumed by the various University properties situated at the main campus, University hospital, Bombo road, Sir Apollo Kaggwa, Katalamwa housing estate, College of Health Sciences, and Boaster account) and other facilities including repairs of machinery during the year.
BFP & MPS prepared and submitted to the MoES, MoFPED and the Education and Sports Committee of Parliament as per the PFMA 2015	The University Budget Frame Work Paper and Ministerial Policy Statement, Budget Estimates, Workplans for FY 2024/25 prepared and submitted to Finance and Parliament as per the PFMA 2015. Prepared and submitted the Financial Statements FY 2023/24 for Q1, Q2, Q3 to Accountant General MoFPED. Approved the Institutional Quarterly & Annual Budget performance reports for FY 2022/23 and FY 2023/24 (Q1, Q2, Q3). Ongoing production of Annual Report, Factbooks and Q3 Quarterly performance report.
15 professional bodies subscribed. Paid up Annual membership subscription to 10 research networks and associations including beeline. Atleast 50 MoUs signed, and partnerships strengthened	NA
1 Colour Printer, an integrated HMS, 3 laptops and 3 Computers., CCTV Cameras and 3 power backups procured for MakHS.  3116 staff , 15000 students and 100 outpatients provided with healthcare services.	Continued provision to 4513 (2211 males & 2302 females) staff with outpatients health care services and 10061 (4527 males & 5594 females) students provided with health care services including sensitization, counselling, HIV services and student visits.
Assorted furniture, laboratory reagents, Covid19 testing kits, personal protective equipment and drugs for Mak-Hospital Services procured.  Patient rooms, toilets and office space at Mak- hospital renovated.	Assorted furniture, laboratory reagents, Covid19 testing kits, personal protective equipment and drugs for Mak-Hospital Services procured.  Patient rooms, toilets and office space at Mak- hospital renovated.

**VOTE: 301 Makerere University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
The University's statutory institutional publications, Factbook, Quarterly & Annual Budget performance reports published.	In the procurement for printing services for production of Institutional reports Annual report and factbooks.
Doctors' consultation fees both at MakHS and Dental School (retainer fees) paid. One off allowances for MakHS staff paid.	Continued to facilitate doctors retainer fee and one off allowances (9 doctors with consultation fees at MaK Hospital, 4 Doctors with Retainer /Procedure fees at dental hospital, 8 Anesthesiologists at MaK Hospital with professional fees).
NA	Cleared general expenses including 2000 GBPS of Internet bandwidth and National Research and Education Network services for Mak for the period Jan- Apr, 2024; staff medical insurance legal obligations, law firms (settled Consent Judgement in HCCS No 286 of 2022; Dinah Byanagwa Vs Makerere University; decretal amount and accrued interest on delayed payments in Labour dispute No. 022 of 2015: Mubale Wycliff and 59 Others Vs Mak), cleaning materials, general maintenance of facilities, utilities (water and electricity bills consumed by the various University properties situated at the main campus, University hospital, Bombo road, Sir Apollo Kaggwa, Katalamwa housing estate, College of Health Sciences, and Boaster account) and other facilities including repairs of machinery during the quarter.
NA	<p>36 staff from the finance department and internal Audit facilitated in 4 professional Development trainings organized by ICPAU and 11th CPA Economic Forum at the various conferences.</p> <p>20 CPA and 5 ACCA Members paid up Subscription to ICPAU and ACCA. 3 Finance staff supported on professional development in the areas of Financial Analysis &amp; decision making and n best practice in financial management and reporting for the public sector.</p> <p>7 staff members in the Directorate of Legal Affairs facilitated to participate in the 6th Annual Law conference organized by the Uganda law society in Munyonyo;</p>



**VOTE: 301 Makerere University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
NA	<p>20 adverts placed for procurement services; Continued to coordinate legal matters for or against the University where 69 cases are still pending in various Courts of Judicature, 8 cases are pending before the KCCA Labour Office for adjudication, 19 external cases dully completed in the Courts of Law in Uganda including the Settled Consent Judgement in HCCS No 286 of 2022; Dinah Byanagwa Vs Makerere University; decretal amount and accrued interest on delayed payments in Labour dispute No. 022 of 2015: Mubale Wycliff and 59 Others Vs Mak).</p> <p>95 Contracts, MoUs, Agreements and University Policies signed by the University and other parties, 281 Contracts, MoUs, Agreements and University Policies signed by the University pending the other partner to sign.</p>
NA	Procured Dental hospital generator, Water boiling machine, holder, X-ray table bed, Power stabilizer, X-ray new, Personal lead shields, ACS,a digital X-ray.
NA	Settled 2963 staff salaries on Government payroll for 12 months, Leadership allowances for 186 Management staff for 12months, Contract salaries for 12 staff appointed internally for 9 months during the year.
NA	Supplies assorted furniture, laboratory reagents and Covid19 test kits, personal protective equipment paid for. The renovation of patient rooms, toilets and office at Mak Hospital facilitated.
NA	Cleared general expenses including 2000 GBPS of Internet bandwidth and National Research and Education Network services for Mak for the period Jan- Apr, 2024; staff medical insurance legal obligations, law firms (settled Consent Judgement in HCCS No 286 of 2022; Dinah Byanagwa Vs Makerere University; decretal amount and accrued interest on delayed payments in Labour dispute No. 022 of 2015: Mubale Wycliff and 59 Others Vs Mak), cleaning materials, general maintenance of facilities, utilities (water and electricity bills consumed by the various University properties situated at the main campus, University hospital, Bombo road, Sir Apollo Kaggwa, Katalemwa housing estate, College of Health Sciences, and Boaster account) and other facilities including repairs of machinery during the quarter.
NA	Mak Hospital operations facilitated and an operational hospital charter

**VOTE: 301 Makerere University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
NA	Continued to facilitate doctors retainer fee and one off allowances (9 doctors with consultation fees at MaK Hospital, 4 Doctors with Retainer /Procedure fees at dental hospital, 8 Anesthesiologists at MaK Hospital with professional fees).
NA	Continued provision to 4513 (2211 males & 2302 females) staff with outpatients health care services and 10061 (4527 males & 5594 females) students provided with health care services including sensitization, counselling, HIV services and student visits.
NA	<p>The University Budget Frame Work Paper and Ministerial Policy Statement, Budget Estimates, Workplans procurement plan, recruitment plan and other reports for FY 2024/25 prepared and submitted to Finance and Parliament as per the PFMA 2015.</p> <p>Prepared and submitted the Half Year Financial Statements FY 2023/24 to Accountant General MoFPED.</p> <p>Approved the Institutional Quarterly &amp; Annual Budget performance reports for FY 2022/23 and FY 2023/24 (Q1, Q2).</p> <p>Ongoing production of Annual Report, Factbooks and Q3 Quarterly performance report</p>
NA	<p>20 adverts placed for procurement services; Continued to coordinate legal matters for or against the University where 69 cases are still pending in various Courts of Judicature, 8 cases are pending before the KCCA Labour Office for adjudication, 19 external cases dully completed in the Courts of Law in Uganda including the Settled Consent Judgement in HCCS No 286 of 2022; Dinah Byanagwa Vs Makerere University; decretal amount and accrued interest on delayed payments in Labour dispute No. 022 of 2015: Mubale Wycliff and 59 Others Vs Mak).</p> <p>95 Contracts, MoUs, Agreements and University Policies signed by the University and other parties, 281 Contracts, MoUs, Agreements and University Policies signed by the University pending the other partner to sign.</p>
NA	Continued Hospital operations facilitated and an operational hospital charter

**VOTE: 301 Makerere University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
NA	<p>Procured Dental hospital generator, Water boiling machine, holder, X-ray table bed, Power stabilizer, X-ray new, Personal lead shields, ACS,a digital X-ray.</p> <p>Initiated the process of Theatre equipment- Laparoscopy , Renovations of the Laboratory and Records office</p>
NA	Continued to facilitate doctors retainer fee and one off allowances (9 doctors with consultation fees at MaK Hospital, 4 Doctors with Retainer /Procedure fees at dental hospital, 8 Anesthesiologists at MaK Hospital with professional fees).
<b>PIAP Output: 1205010111 University, TVET students and graduates benefiting from workbased learning</b>	
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>	
<p>Assorted furniture procured.</p> <p>Assorted laboratory and reagents procured</p> <p>Renovated rooms, toilets, office space at the hospital</p>	Procured assorted furniture, laboratory and reagents, renovated rooms, toilets, office space at the hospital.
<p>4 Staff trainings conducted</p> <p>Facilitated hospital operations</p> <p>A hospital charter developed</p>	4 Staff trainings conducted, continued to facilitate hospital operations, an operational hospital charter
<p>BFP &amp; MPS prepared and submitted to Finance and Parliament as per the PFMA 2015</p> <p>Published the University's statutory institutional publications, Quarterly &amp; Annual Budget performance reports, BFP, MPS, procurement plan Annual Report &amp; Fact Book.</p>	<p>The University Budget Frame Work Paper and Ministerial Policy Statement, Budget Estimates, Workplans procurement plan, recruitment plan and other reports for FY 2024/25 prepared and submitted to Finance and Parliament as per the PFMA 2015.</p> <p>Prepared and submitted Financial Statements FY 2023/24 to Accountant General and MoFPED. Approved the Institutional Quarterly &amp; Annual Budget performance reports for FY 2022/23 and FY 2023/24 (Q1, Q2,Q3).</p> <p>Ongoing production of Annual Report, Factbooks and Q3 Quarterly performance report</p>

**VOTE: 301 Makerere University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1205010111 University, TVET students and graduates benefiting from workbased learning</b>	
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>	
20 new staff recruited for graduate training -Masters and PhD, Postdoc training and 100 specialized short-term training conducted, 200 staff promoted,.	Continued to facilitate 24 new staff recruited for graduate training(Masters and PhD, Postdoc training) who were granted tuition and functional fees waver, staff development and 56 specialized short-term training conducted, 34 Staff appointed to Head Various Schools/Departments and Directorates in the University, 26 fresh Staff appointed into the service of the University on a replacement for those that have retired and resigned, and 61 staff confirmed in their Contract appointments.
3116 (39 percent Females, 61 percent males) teaching and non teaching staff salaries, 186 headship allowances for management staff, gratuity for 161 contract staff, part timers and contract paid for 12 months.	Settled 2963 staff salaries on Government payroll for 12 months, Leadership allowances for 186 Management staff for 12months, Contract salaries for 12 staff appointed internally for 9 months during the year.
Final accounts prepared. Audit queries answered. 4Trainings for 25 Accountants on Continuous Professional Development Courses and seminars organised and subscriptions for 25 Accountants to ICPAU and for 5 to ACCA made.	Continued with the capacity building trainings for 25 Accountants on Continuous Professional Development Courses and seminars;25 Accountants have been subscribed to ICPAU and 5 to ACCA; 2 staff supported on professional development in the area of Financial Analysis and decision making
20 Advert for procurement services placed.  Legal matters for or against the University coordinated.	20 adverts placed for procurement services; Continued to coordinate legal matters for or against the University where 69 cases are still pending in various Courts of Judicature, 8 cases are pending before the KCCA Labour Office for adjudication, 19 external cases dully completed in the Courts of Law in Uganda including the Settled Consent Judgement in HCCS No 286 of 2022; Dinah Byanagwa Vs Makerere University; decretal amount and accrued interest on delayed payments in Labour dispute No. 022 of 2015: Mubale Wycliff and 59 Others Vs Mak). 95 Contracts, MoUs, Agreements and University Policies signed by the University and other parties, 281 Contracts, MoUs, Agreements and University Policies signed by the University pending the other partner to sign.
A Hospital Van, Autoclave, Biosafety cabinets, Coagulation tests machine, weighing balance, Blood tube roller, Bunsen Barners, other Theatre equipment , Water boiling machine and Fire extinguishers procured for Mak Hospital.	Procured Dental hospital generator, Water boing machine, holder, X-ray table bed, Power stabilizer, X-ray new, Personal lead shields, ACS,a digital X-ray.
NA	In the procurement for printing services for production of Institutional reports Annual report and factbooks.
NA	31 Contracts, MoUs signed, and partnerships signed by the university and its partners.

**VOTE: 301 Makerere University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	199,861,030.035
211104 Employee Gratuity	2,143,799.814
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,014,886.662
212101 Social Security Contributions	20,302,488.475
212102 Medical expenses (Employees)	1,630,000.000
212103 Incapacity benefits (Employees)	53,019.762
221001 Advertising and Public Relations	277,462.077
221002 Workshops, Meetings and Seminars	286,000.848
221003 Staff Training	1,783,968.126
221004 Recruitment Expenses	18,000.000
221005 Official Ceremonies and State Functions	19,800.000
221007 Books, Periodicals & Newspapers	70,202.719
221008 Information and Communication Technology Supplies.	525,636.821
221009 Welfare and Entertainment	781,077.176
221011 Printing, Stationery, Photocopying and Binding	599,245.401
221012 Small Office Equipment	78,525.001
221017 Membership dues and Subscription fees.	260,975.830
221020 Litigation and related expenses	10,000.000
222001 Information and Communication Technology Services.	2,475,070.852
222002 Postage and Courier	13,100.000
223001 Property Management Expenses	1,128,061.538
223004 Guard and Security services	240,835.862
223005 Electricity	4,808,493.600
223006 Water	5,790,845.795
224001 Medical Supplies and Services	74,999.950
224008 Educational Materials and Services	60,379.051
224011 Research Expenses	960,693.509
225101 Consultancy Services	971,361.497
226001 Insurances	23,412.000
226002 Licenses	216,693.000
227001 Travel inland	418,715.891

**VOTE: 301 Makerere University**

Quarter 4

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
Item	Spent
227003 Carriage, Haulage, Freight and transport hire	21,613.337
227004 Fuel, Lubricants and Oils	640,389.872
228001 Maintenance-Buildings and Structures	811,052.933
228002 Maintenance-Transport Equipment	405,144.000
228003 Maintenance-Machinery & Equipment Other than Transport	553,216.158
228004 Maintenance-Other Fixed Assets	1,634,560.228
273102 Incapacity, death benefits and funeral expenses	25,000.000
282101 Donations	10,000.000
282102 Fines and Penalties	710,000.000
282103 Scholarships and related costs	629,205.853
282202 Transfer to Endowment and Convocation Funds	537,046.675
<b>Total For Budget Output</b>	<b>258,876,010.348</b>
Wage Recurrent	199,861,030.035
Non Wage Recurrent	59,014,980.313
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320016 Leadership and Management</b>	
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
Conducted 1 policy research, 2 consultative meetings, 2 dissemination workshops, 1 publication.	1 policy research, 2 consultative meetings, 2 dissemination workshops, 1 publication. 2 seminars & 2 workshops for Pan Africanism and Servant Leadership
Held 2 seminars & 2 workshops for Pan Africanism and Servant Leadership	
Facilitated salary for 14 staff of the Centre Facilitated 5 meetings ( 4 BoD & 1 end of year General Board meeting) Facilitated security monitoring and servicing	14 staff salaries of the Centre cleared, 5 meetings (4 BoD & 1 end of year General Board meeting), procured a camera for security monitoring and servicing.
Held 1 annual symposium, 1 leadership, I presidential lecture series and 1 Youlead summit Organized 4 youth leadership training sessions targeting 200 participants Organized 4 youth skills development training programs	1 annual symposium, 1 leadership, I presidential lecture series and 1 You lead summit,4 youth leadership training sessions targeting 200 participants,4 youth skills development training programs

**VOTE: 301 Makerere University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
1 policy research carried out, 2 consultative meetings & 2 dissemination workshops held and 1 publication produced.2 seminars & 2 workshops on Pan Africanism and Servant Leadership held.	1 policy research, 1 consultative meetings, 1 dissemination workshops held and 1 publication produced.2 seminars & 2 workshops on Pan Africanism and Servant Leadership.
1 annual symposium, 1 leadership seminar, 1 presidential lecture series and 1 Youlead summit held. 4 youth leadership training sessions targeting 200 participants and 4 youth skills development training programmes organised.	1 annual symposium, 1 leadership seminar, 1 presidential lecture series and 1 You lead summit held and 4 youth skills development training
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
200 beneficiaries award the Julius Nyerere Leaders Fellowship  4 Kiswahili training sessions held	Trained 325 student leaders and participant beneficiaries on leadership skills as developed by JNLC Youth Leadership Training Programme. Conducted one cross-generational conversation on October 13th 2023 for 75 participants. The conversation was led by Ms. Bhoke Nyerere, Joram Nkumbi – PLO Lumumba Foundation and Prof. Sarah Ssali, Dean of Gender and Women Studies, Dr. Saturninus Kasozi – Mulindwa of UMI and Mr. Andrew Tumusiime – Presidents Office. Participated in the pre-summit of the YouLead Summit at Fairway Hotel to plan and strategize for the actual meeting in Nairobi Collaboratively with partners – The Jakaya Kikwete Foundation, MS-TCDC and the EAC Secretariat held the graduation of the First cohort of the East African Young Leaders Programme

**VOTE: 301 Makerere University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
48 meetings of the University Council and its sub-committees facilitated, 2 governance policies enacted, 7 governance policies reviewed, College Statute operationalized, University restructuring completed	Council & its sub-committees held 48 meetings (14 main and 34 sub-Committees) during which 25 resolutions were passed: composition of the Students Affairs Committee; Reporting mechanism for the Students Disciplinary Committee; Operations, rules, procedures of Staff Tribunal; Review policy on the award of Professor Emeritus of Mak; Report on End of term and 2 names for Chancellor to the President, Approval of the academic & Administrative Restructuring, Principal & Deputy Principals for CoBAMs, CHS, CHUSS, staff promotion, Annual Leave, Grading System, Clock in system, University Budget, Honorary degree award, New Chancellor. Sub-Committees Business: Approval of Q4 FY2022/23, Qtr reports FY2023/24, BFP FY 2024/2025 review of Convocation statute, rules of procedure for the University Staff Tribunal by the Legal, Rules, and resolutions on 24 applicants granted tuition, functional fees waiver, ratification of study leave for 22 staff. Re-introduction of students Bazaar and Freshers Ball.
Salaries of 14 staff paid. 5 meetings ( 4 BoD & 1 end of year general Board meeting), security monitoring and servicing facilitated.	14 staff salary facilitated for the Centre; 1 Board of Directors meeting, and continued facilitation of security monitoring and servicing of the activities of the centre for 12 months.
200 beneficiaries of the Julius Nyerere Leaders Fellowship awarded. 4 Kiswahili language training sessions held	Trained 325 student leaders and participant beneficiaries on leadership skills as developed by JNLC Youth Leadership Training Programme. Conducted one cross-generational conversation on October 13th 2023 for 75 participants. The conversation was led by Ms. Bhoke Nyerere, Joram Nkumbi – PLO Lumumba Foundation and Prof. Sarah Ssali, Dean of Gender and Women Studies, Dr. Saturninus Kasozi – Mulindwa of UMI and Mr. Andrew Tumusiime – Presidents Office. Participated in the pre-summit of the YouLead Summit at Fairway Hotel to plan and strategize for the actual meeting in Nairobi Collaboratively with partners – The Jakaya Kikwete Foundation, MS-TCDC and the EAC Secretariat held the graduation of the First cohort of the East African Young Leaders Programme



**VOTE: 301 Makerere University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced**

**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

<p>48 meetings of the University Council and its sub-committees facilitated. 2 governance policies enacted, 7 governance policies reviewed, College Statute operationalized and the university restructuring completed.</p>	<p>Council &amp; its sub-committees held 48 meetings (14 main and 34 sub-Committees) during which 25 resolutions were passed: composition of the Students Affairs Committee; Reporting mechanism for the Students Disciplinary Committee; Operations, rules, procedures of Staff Tribunal; Review policy on the award of Professor Emeritus of Mak; Report on End of term and 2 names for Chancellor to the President, Approval of the academic &amp; Administrative Restructuring, Principal &amp; Deputy Principals for CoBAMs, CHS, CHUSS, staff promotion, Annual Leave, Grading System, Clock in system, University Budget, Honorary degree award, New Chancellor.</p> <p>Sub-Committees Business: Approval of Q4 FY2022/23, Qtr reports FY2023/24, BFP FY 2024/2025 review of Convocation statute, rules of procedure for the University Staff Tribunal by the Legal, Rules, and resolutions on 24 applicants granted tuition, functional fees waiver, ratification of study leave for 22 staff. Re-introduction of students Bazaar and Freshers Ball.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211107 Boards, Committees and Council Allowances	1,038,601.154
263402 Transfer to Other Government Units	600,000.000
<b>Total For Budget Output</b>	<b>1,638,601.154</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,638,601.154
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services**

**VOTE: 301 Makerere University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
<p>500 mothers received eMTCT services            500 sero-positive partners in discordant relationships received ART prevention            100,000 condoms distributed            4 peer support meetings for discordant couples including information on condoms and circumcision</p>	<p>492 mothers received eMTCT services according to national standards, 599 sero-positive partners in discordant relationships on ART received care;            51001 male condoms and 915 female condoms distributed to patients in care; 7 peer support meetings for discordant couples including information on condoms and circumcision held.</p>
<p>Up to 8,000 HIV positive adults receiving ongoing psycho social support and TB treatment</p> <p>Up to 650 clients receiving co-trimoxazole prophylaxis</p>	<p>9794 clients received ongoing psychosocial support; and 723 clients received co-trimoxazole prophylaxis or alternative.</p>
<p>250 HIV positive young adults accessed youth services            150 persons supported in Mental health services            500 discordant couples received support services            500 individuals belonging to Most At Risk Populations (MARPs) received clinical &amp; psycho-services</p>	<p>250 HIV positive young adults accessed youth services; 155 persons supported in Mental health services, 590 discordant couples received support services, 498 individuals belonging to Most At Risk Populations (MARPs) received clinical &amp; psycho-services; 845 HIV positive elderly patients received care.</p>
<b>PIAP Output: 1205010108 Research and Innovation fund established in public universities</b>	
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>	
<p>1,250 people counselled, tested and received their results</p> <p>100 percent of HIV positive clients identified referred to care within the IDI or other partner care facilities.</p>	<p>1626 clients counselled, tested and received their results.            100 percent of patients with advanced HIV disease managed and referred to care within IDI and other partner facilities (100 %)</p>
<p>3,000 women using dual family planning services.            2400 women screened for cervical cancer and referred if necessary.            1,000 patients screened for STIs including syphilis</p>	<p>813 women received dual family planning services;            645 women screened for cervical cancer;            350 patients screened for STIs including syphilis.</p>
<p>8,000 HIV positive adults screened for TB            150 HIV positive clients on TB treatment            600 patients provided with isoniazid prophylaxis</p>	<p>5786 HIV positive adults screened for TB , 68 new TB cases were started on            TB treatment; 159 patients received INH or 3HP for TB prophylaxis.</p>
<p>1,250 people counselled, tested and provided with received test results while 100 percent of HIV positive clients identified were referred to care within IDI or other partner care facilities.</p>	<p>1626 patients clients counselled, tested and received their results 100 percent of HIV positive clients identified referred to care within the IDI or other partner care facilities.</p>

**VOTE: 301 Makerere University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1205010108 Research and Innovation fund established in public universities</b>	
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>	
<p>Up to 8,000 HIV positive adults receiving ongoing psycho social support, basic care and TB treatment supported.</p> <p>Up to 650 clients receiving co-trimoxazole prophylaxis supported.</p>	<p>7794 HIV positive clients received ongoing psychosocial support and TB treatment;</p> <p>723 clients received co-trimoxazole prophylaxis or alternative.</p>
<p>Up to 8,000 HIV positive adults receiving ongoing psycho social support and TB treatment</p> <p>Up to 650 clients receiving co-trimoxazole prophylaxis</p>	<p>5131 HIV positive adults receiving ongoing psychosocial support and TB treatment; 135 clients receiving co-trimoxazole prophylaxis;</p> <p>5131 clients received ART treatment (old and new, 2910 tests were performed, 1792 complex patients were managed, 6634 patients with advanced HIV disease managed, 11,668 ART monitoring tests performed, 14,578 laboratory tests performed, 934 ARV slots; 1150 clients received 2nd line ART treatment (old and new), 29 patients suspected to be failing 2ndline ART were managed, 98 patients received 3rd line ART treatment. 9 ARV slots of buffer stock maintained during interruptions</p>
<p>3,000 women using dual family planning services. 2400 women screened for cervical cancer and referred where necessary. 1,000 patients screened for STIs including syphilis</p>	<p>813 women received dual family planning services;</p> <p>645 women screened for cervical cancer;</p> <p>350 patients screened for STIs including syphilis.</p>
<p>Up to 8,000 HIV positive adults receiving ongoing psycho social support and TB treatment.</p> <p>Up to 650 clients receiving co-trimoxazole prophylaxis. 6,000 clients receiving 1st line ART treatment (old and new) 8,000 viral load tests 20,000 ART monitoring</p>	<p>5786 HIV positive adults screened for TB , 68 new TB cases were started on TB treatment; 251 patients received INH or 3HP for TB prophylaxis.</p>
<p>250 HIV positive young adults accessed youth services 150 persons supported in Mental health services 500 discordant couples received support services 500 individuals belonging to Most At Risk Populations (MARPs) received clinical &amp; psycho-services</p>	<p>127 HIV positive young adults accessed youth services, 155 persons supported in Mental health services, 346 discordant couples received support services, 130 individuals belonging to Most At Risk Populations (MARPs) received clinical &amp; psycho-services.</p> <p>845 HIV positive elderly patients received care, 75 HIV patients with physiotherapy/neurology problems</p>

**VOTE: 301 Makerere University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1205010108 Research and Innovation fund established in public universities</b>	
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>	
500 mothers received eMTCT services 500 sero-positive partners in discordant relationships received ART prevention 100,000 condoms distributed 4 peer support meetings for discordant couples held including information on condom use and circumcision	492 mothers received eMTCT services according to national standards, 599 sero-positive partners in discordant relationships on ART received care; 51,001 male condoms and 915 female condoms distributed to patients in care; 7 peer support meetings for discordant couples including information on condoms and circumcision held.
<b>PIAP Output: 1205010111 University, TVET students and graduates benefiting from workbased learning</b>	
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>	
6,000 clients receiving 1st line ART treatment (old and new) 8,000 viral load tests 20,000 ART monitoring	5131 clients received ART treatment (old and new), 1809 tests were performed, 1792 complex patients were managed, 6634 patients with advanced HIV disease managed, 11,668 ART monitoring tests performed, 14,578 laboratory tests performed, 934 ARV slots;  1150 clients received 2nd line ART treatment (old and new), 29 patients suspected to be failing 2ndline ART were managed, 98 patients received 3rd line ART treatment. 9 ARV slots of buffer stock maintained during interruptions.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
263402 Transfer to Other Government Units	857,075.000
<b>Total For Budget Output</b>	<b>857,075.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	857,075.000
Arrears	0.000
AIA	0.000
<b>Budget Output: 320026 Library Services</b>	

**VOTE: 301 Makerere University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1205010203 Digital repository developed for all education resource materials</b>	
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>	
2 Library vehicles, 1 generator, 3 binding machines, library lift, and broken library furniture and equipment for students with special needs repaired and maintained.	55 staff facilitated with allowances who work beyond normal working hours, weekend, and public holidays and heads of sections with Airtime.  1400 students and 35 staff trained and sensitized on e-resources. 1500 items uploaded on the repository  Continued with the repairs in the library, maintenance of equipment for students with special needs
Assorted ICT Supplies, Binding Materials to repair books procured. Subscribed to 3 professional Associations	Assorted ICT tools and equipment procured including binding materials, binding tools, Bindery and conservation Materials, 2 desktop computers, Hard disk drives and flash disk, Stationery materials, Cleaning materials; 239 copies of physical books, which included 163 copies for CEDAT, 76 copies for COVAB. Subscribed to 9 e-resources for the library soft wares and Databases including:- Semper tools, EBSCO, Innovative, Hein Online, Wiley Online, IEEE, Lexis Nexis, Clarivate Analytics and MyLOFT and 4 professional associations including ULIA.
2 Library vehicles, 1 generator, 3 binding machines, library lift, and broken library furniture and equipment for students with special needs repaired and maintained.	Repaired and serviced the photocopiers, 14 printers, 55 computers, 17 Air conditioners, Library lift, 2 library vehicles, 1 generator and 3 binding machines, 3 binding machines, 1 Book checking machine, 1 polar machine, 1 blocking machine, Board cutting and polar mac, burglar materials for the Building; furniture and equipment for students with special needs, Replaced broken Glasses, pipes and taps and Air conditioner.  Procured Electrical materials, Painting materials, Cleaning materials, Stationery materials ,15 staff provided with refreshments during training on Sign language sessions.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	135,000.000
212103 Incapacity benefits (Employees)	2,000.000
221001 Advertising and Public Relations	17,064.416
221002 Workshops, Meetings and Seminars	10,000.000
221003 Staff Training	19,945.272
221007 Books, Periodicals & Newspapers	423,000.000

**VOTE: 301 Makerere University**

Quarter 4

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
Item		Spent
221008 Information and Communication Technology Supplies.		20,000.000
221009 Welfare and Entertainment		70,000.000
221011 Printing, Stationery, Photocopying and Binding		54,259.451
221017 Membership dues and Subscription fees.		3,350.000
222001 Information and Communication Technology Services.		18,311.850
222002 Postage and Courier		150.000
223001 Property Management Expenses		21,465.000
224008 Educational Materials and Services		31,500.000
226001 Insurances		200.000
227001 Travel inland		15,000.000
227004 Fuel, Lubricants and Oils		18,720.000
228001 Maintenance-Buildings and Structures		27,000.000
228002 Maintenance-Transport Equipment		18,000.000
228003 Maintenance-Machinery & Equipment Other than Transport		45,450.000
228004 Maintenance-Other Fixed Assets		56,032.900
282103 Scholarships and related costs		50,672.868
	<b>Total For Budget Output</b>	<b>1,057,121.757</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,057,121.757
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
Salaries for 14 staff and allowances for 41 members of the Grants Management Committee, top management and seconded staff paid.		Salaries for 14 staff and allowances for 41 members of the Grants Management Committee, top management and Seconded staff paid.

**VOTE: 301 Makerere University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
<p>50 research dissemination and management workshops facilitated. 10 colleges teams trained on grants management subscription for research licenses and cloud renewed . Publication of 200 articles facilitated.</p>	<p>21 projects disseminated, 30 publications produced, an e-Fish platform launched, 1 prototype produced and 4 policy-knowledge briefs produced. Conducted two training workshops for management of research and Innovation Funds in Busitema and Muni Universities. 1 exhibition of Research and Innovations arising for the Visiting Speakers of Parliament and engaged with United Nations Development Plan (UNDP) and Mak innovation hub.</p>
<p>60 competitive grants, 25 multi-year grants and 12 needs response grants awarded. 33 RIF1 projects, 52 RIF2 projects and 127 RIF 3 projects facilitated. 20 projects progressed to commercialization grants and 50 PhD students' research grants awarded.</p>	<p>Mak RIF, in its 5th Financial Year, with 1,194 awarded research and innovations projects. A total of 605 projects formally closed out; 137 of these had developed a tangible product, 292 had made actionable policy recommendations that have been taken up or awaiting to uptake and 28 projects have built capacity for an institution.</p> <p>Continued to support 60 competitive grants, 25 multi-year grants and 12 needs response grants, 33 RIF1 projects, 52 RIF2 projects and 127 RIF 3 projects, 116 PhD candidates and a number of projects identified for Intellectual Property rights.</p>
<p>2 PIAR trainings on Financial Analysis and Economic Analysis conducted. 2 Basic PIM trainings for 60 participants completed 6 PIM staff trained on modelling &amp; technical project appraisal.</p>	<p>2 PIAR training on Financial Analysis and Economic Analysis conducted that attracted 53 participants . 2 Basic PIM trainings for 60 participants completed 6PIM staff trained on modelling &amp; technical project appraisal.</p>
<p>2 Research studies and 4 Feasibility studies conducted. 6 dissemination workshops held. 4 engineering and environmental analysis studies for the 4 feasibility studies conducted.</p>	<p>4 dissemination workshops held which attracted 200 participants. 4 engineering and environmental analysis studies for the 2 feasibility studies conducted</p>
<p>Facilitated 16 members of the Centre with honorarium .4 laptops, a generator, a secure video conference facility and 25 copies of books on cost benefit analysis procured. 6 steering and 12 PIM implementation committee meetings held.</p>	<p>16 members of the Centre facilitated with honorarium.</p> <p>Continued to facilitate operations of the center including a functional generator, a secure video conference facility and functioning of the centre. 4 steering committee meetings and 8 management meetings held .</p>

**VOTE: 301 Makerere University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1202030303 Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

<p>FPIM activities and 1 best practices trip for 2 members facilitated. Accreditation of the PIM Centre with the Project Management Institute of the Global Accreditation Center secured. The design plans and preparatory works on the PIM Centre done.</p>	<p>PIM activities and 1 best practices trip for 2 members facilitated. Accreditation of the PIM Centre with the Project Management Institute of the Global Accreditation Center still ongoing.</p> <p>1 Architectural plan for the PIM Campus approved</p>
<p>A functional MakPress supported with 2 interdisciplinary research journals, 100 staff trained in scholarly authorship, with at least 20 book manuscripts reviewed and 5 book publications produced.</p>	<p>Facilitated 12 research dissemination and management workshops. Publication of 5 papers from Research conducted under the RIF Continued to review 2 books in the final process of production and 10 manuscripts under review.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224011 Research Expenses	30,787,268.298
<b>Total For Budget Output</b>	<b>30,787,268.298</b>
Wage Recurrent	0.000
Non Wage Recurrent	30,787,268.298
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

<p>33, 000 (45% Female) students provided with sensitization and preventive measures on STDs, HIV-AIDS, cancer screening and health issues.</p> <p>200 staff provided with health care services including preventive measures on STDs, HIV-AIDS, cancer screening.</p>	<p>Continued to provide 10061 (4527 males &amp; 5651 females) students with sensitization and preventive measures on STDs, HIV-AIDS, cancer screening, ale circumcision and health issues.</p> <p>4513 (2211 males &amp; 2302 females) staff provided with health care services including preventive measures on STDs, HIVAIDS, cancer screening.</p>
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**VOTE: 301 Makerere University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
NA	Continued to provide 10061 (4527 males & 5651 females) students with sensitization and preventive measures on STDs, HIV-AIDS, cancer screening, ale circumcision and health issues. 4513 (2211 males & 2302 females) staff provided with health care services including preventive measures on STDs, HIVAIDS, cancer screening.
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
100 students participated in sports competitions. Students accommodation, food and living out allowances for 6500 students cleared, Facilitated 130 students with special needs, 1 guild election. 33000 students and staff provided with counseling services	Continued to facilitate 100 students to participate in various University sports competitions including rugby 7s, athletics, volleyball, InterUniversity Netball championships, Squash (Independence cup, Eastern, Regional open tournament, and 3rd series of the Source of the Nile Squash), swimming (USF National Water polo & swimming championships), soccer including CECAFA-CAF Zonal qualifiers, cricket, woodball, tennis, Archery, Chess, Scrabble, 19th Edition of Association of Uganda University Sports (AUUS) at UCU; cross-country 6th Federation of Africa University Sports, Uganda Paralympic Committee Para Athletics Selection in preparations for PARIS 2024 Paralympics, International wheel chair sports.  Continue 130 students with special needs & 88 helpers & 5610 students facilitated with food, living out allowances for 2 sems, recess, & 1 guild election. Government identified Mak Main grounds as a training facility for AFCON 2027 and has commenced the discussion of renovation plans.

**VOTE: 301 Makerere University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
100 students participated in sports competitions. 6500 Government sponsored students provided with accommodation, food and living out allowances. 130 students with special needs and guild activities supported.	6500 Government sponsored students provided with accommodation, food and living out allowances. 130 students with special needs and guild activities supported. Continued to facilitate 100 students to participate in various University sports competitions including rugby 7s, athletics, volleyball, InterUniversity Netball championships, Squash (Independence cup, Eastern, Regional open tournament, and 3rd series of the Source of the Nile Squash), swimming (USF National Water polo & swimming championships), soccer including CECAFA-CAF Zonal qualifiers, cricket, woodball, tennis, Archery, Chess, Scrabble, 19th Edition of Association of Uganda University Sports (AUUS) at UCU; cross-country 6th Federation of Africa University Sports, Uganda Paralympic Committee Para Athletics Selection in preparations for PARIS 2024 Paralympics, International wheel chair sports.  Continue 130 students with special needs & 88 helpers & 5610 students facilitated with food, living out allowances for 2 sems, rec
33, 000 (45% F) students provided with sensitization and preventive measures on STDs, HIV-AIDS, cancer screening and health issues awareness. 200 staff provided with health care services including preventive measures on STDs, HIV-AIDS and cancer screenin	Continued to provide 10061 (4527 males & 5651 females) students with sensitization and preventive measures on STDs, HIV-AIDS, cancer screening, ale circumcision and health issues. 4513 (2211 males & 2302 females) staff provided with health care services including preventive measures on STDs, HIVAIDS, cancer screening.
NA	The University Adapted sports team travel to Gulu University to participate in the University Goal ball league games scheduled to take place on 9th to 11th August, 2024, Perdiem, transport, and student's allowances of the University sports man's delegation to attend FEAUS sports leaders training workshop scheduled for 18 - 21 Apr 2024 at Busitema University, allowances for players, coach and Sports tutor for the University Cricket team's participation in the UCA University Cricket challenge 2024 scheduled for 19 - 22 April, 2024 at Entebbe Cricket Oval Facilitated Students participate in sports competitions. Students accommodation, food and living out allowances for 6500 students, recess term and internships. Facilitated students with special needs, students and staff provided with counseling services.
NA	NA
NA	NA

**VOTE: 301 Makerere University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
212103 Incapacity benefits (Employees)	7,260.000
221003 Staff Training	20,000.000
221007 Books, Periodicals & Newspapers	1,458.000
221008 Information and Communication Technology Supplies.	14,109.992
221009 Welfare and Entertainment	22,157.818
221011 Printing, Stationery, Photocopying and Binding	16,991.001
221012 Small Office Equipment	9,999.000
221017 Membership dues and Subscription fees.	7,495.000
222001 Information and Communication Technology Services.	16,800.000
223001 Property Management Expenses	21,845.234
226001 Insurances	200.000
226002 Licenses	200.000
227001 Travel inland	25,000.000
227004 Fuel, Lubricants and Oils	26,500.000
228002 Maintenance-Transport Equipment	9,993.960
228003 Maintenance-Machinery & Equipment Other than Transport	15,378.840
228004 Maintenance-Other Fixed Assets	44,797.802
282103 Scholarships and related costs	12,116,827.181
<b>Total For Budget Output</b>	<b>12,377,013.828</b>
Wage Recurrent	0.000
Non Wage Recurrent	12,377,013.828
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>310,416,731.785</b>
Wage Recurrent	199,861,030.035
Non Wage Recurrent	110,555,701.750
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	

**VOTE: 301 Makerere University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1603 Retooling of Makerere University</b>	
<b>Budget Output:000002 Construction Management</b>	
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
Renovated Selected Hall of Residence UH, Livingstone, Mitchell, Nsibirwa, Mary Stuart and Lumumba- Roof Repairs and Electricals, Repair of leakage at Africa Hall, Buyana Farm Hostel and Kabanyolo hostel	Lumumba rehabilitation progress stands at 95%, Procurement process for Mary Stuart initiated and MoU signed.  Continued roof repairs done at University hall, segmented reroofing of Livingstone hall, assessed roof repairs for the other halls (University Hall, Livingstone, Mitchel, Nsibirwa).
COVAB buildings re-roofed, renovations at CEDAT, Mathematics department and lecture hall, and dining at MUARIK	CEDAT skylight (roof) renovation works completed at 100%; COVAB facelift works and Zoology roof repairs completed. Minor repairs for Mathematics department, lecture hall and dining at MUARIK
Main building re-constructed	Construction progress stands at 85%
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
Main building constructed	Awaits completion of ongoing construction of the main building stands at at 85%
Renovated sports house at main grounds, crickets house at Swimming Hall	Ongoing renovations at the sports house at the main grounds, cricket house at the swimming pool.
Former NIC Building Renovated	Differed due to budget constraints.
COVAB buildings re-roofed, CEDAT building, Mathematics Department building, Lecture hall and Dining at MUARIK renovated.	CEDAT skylight (roof) renovation works completed at 100%, COVAB facelift works and Zoology roof repair works completed. Minor repairs of mathematics department, lecture hall and dining at MUARIK.
Africa , University, Livingstone , Mitchell, Lumumba, Mary Stuart Annex and Nsibirwa halls & Kabanyolo hostel renovated.	Roof repairs done at University hall, Segmented re-roofing of Livingstone hall, Assessed roof repairs for the other halls (University Hall, Livingstone, Mitchel, Nsibirwa).
Construction works at Indoor stadium - Phase 3 finalised	Continued ongoing works although at a slow pace
The Sports house at main grounds and cricket house at Swimming pool hall renovated.	Ongoing renovations at the sports house at main grounds, crickets house at Swimming Hall.
Lumumba and Mary Stuart Halls of residence renovation completed.	Lumumba rehabilitation progress stands at 95% and the procurement process for Mary Stuart initiated. and MoU signed.

**VOTE: 301 Makerere University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1603 Retooling of Makerere University</b>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
312121 Non-Residential Buildings - Acquisition	380,000.000
313111 Residential Buildings - Improvement	8,662,636.938
313121 Non-Residential Buildings - Improvement	570,057.143
<b>Total For Budget Output</b>	<b>9,612,694.081</b>
GoU Development	9,612,694.081
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000003 Facilities and Equipment Management</b>	
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
Computers for CEES ,Colleges and Administrative Units ,ICT Equipment to support Data Center procured ,Information Communication Technology network lines at CEES - Improved	Late release of funds hence affecting the procurement process
University systems and processes including Human Resource Management Digitized	Fleet Management system developed in liaison with DICTS. Training of users and rollout of the system done.
Assorted Furniture for School of Law, Colleges and administrative Units procured	Continued with the procurement of Assorted Furniture for School of Law, Colleges and administrative Units.
Acquired equipment for COBAMS,CEES,AR and GMD	Continued with the procurement of Assorted Furniture for School of Law, Colleges and administrative Units. Supplies to be delivered in Q1 as the release of funds came late.
Sewage line along muganzi Road ,Kasubi View repaired, Pre-Paid Water Metering for University Tenants Phase 2 concluded	Pre-Paid Water Metering for University Tenants Phase 2.
Computers for CEES,other Colleges and selected Administrative Units, ICT Equipment to support Data Center procured. ICT network lines at CEES - Improved.	Delayed release of funds affected the procurement process

**VOTE: 301 Makerere University**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1603 Retooling of Makerere University

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Four (4) University buses for students acquired	Procurement process finalised await delivery which is expected in Q1 FY 2024/25. UGX 71 million used to pay off the balance of Vice Chancellor's Car
Assorted Furniture for School of Law building, selected Colleges and administrative Units procured.	School of law Project substantially completed and the building occupied. Final external works are ongoing with construction progress which stands at 98%.
University systems and processes including Human Resource Management digitised.	Fleet management system developed and Training of users and rollout of the system.
Equipment for COBAMS, CEES, Academic Registrar and Gender Mainstreaming Directorate procured.	Note done
Sewage line along Muganzi Awongererwa Road and Kasubi View repaired. Pre-Paid Water Metering for University Tenants - Phase 2 procured.	Pre-Paid Water Metering for University Tenants Phase 2 done.
4 buses for transporting students on field training and internship purchased.	Procurement process finalised await delivery which is expected in Q1 FY 2024/25. UGX 71 million used to pay off the balance of Vice Chancellor's Car

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
312137 Information Communication Technology network lines - Acquisition	44,720.000
312139 Other Structures - Acquisition	179,943.400
312212 Light Vehicles - Acquisition	1,615,552.417
312229 Other ICT Equipment - Acquisition	989,308.002
312231 Office Equipment - Acquisition	52,960.000
312235 Furniture and Fittings - Acquisition	582,722.283
312299 Other Machinery and Equipment- Acquisition	900,931.728
<b>Total For Budget Output</b>	<b>4,366,137.830</b>
GoU Development	4,366,137.830
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 301 Makerere University**

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Project:1603 Retooling of Makerere University</b>		
<b>Budget Output:320026 Library services</b>		
<b>PIAP Output: 1205010203 Digital repository developed for all education resource materials</b>		
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>		
E-Resources and Library-soft wares including 11 Databases (HeinOnline, Wiley Online, IEEE ,Emerald ebooks, Springer ebooks, Lexis Nexis, Turnit in, Endnote, Libhub, MyLoft and Jove purchased and subscribed to.	Subscribed to the following e – resources for the Library software & databases namely Hein Online, Wiley Online, IEEE, Lexis Nexis, Clarivate Analytics, Sempertools, EBSCO, Innovative, MyLOFT, Adobe Creative and Springer Nature software & data bases.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
312423 Computer Software - Acquisition		135,690.704
312424 Computer databases - Acquisition		852,959.730
	<b>Total For Budget Output</b>	<b>988,650.434</b>
	GoU Development	988,650.434
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>14,967,482.345</b>
	GoU Development	14,967,482.345
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>352,824,810.179</b>
	Wage Recurrent	199,861,030.035
	Non Wage Recurrent	137,996,297.799
	GoU Development	14,967,482.345
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 301 Makerere University**

Quarter 4

**V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues****Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q4
142212	Educational/Instruction related levies	95.912	249.522
<b>Total</b>		<b>95.912</b>	<b>249.522</b>



**VOTE: 301 Makerere University**

Quarter 4

**Table 4.2: Off-Budget Expenditure By Department and Project**

<i>Billion Uganda Shillings</i>	<b>2023/24 Approved Budget</b>	<b>Actuals By End Q4</b>
<b>Programme : 12 Human Capital Development</b>	<b>186,362,000.000</b>	<b>157,504,814.105</b>
<i>SubProgramme : 01 Education,Sports and skills</i>	<i>186,362,000.000</i>	<i>157,504,814.105</i>
<b>Sub-SubProgramme : 02 Support Services</b>	<b>186,362,000.000</b>	<b>157,504,814.105</b>
<i>Department Budget Estimates</i>		
Department: 001 Central Administration	186,362,000.000	157,504,814.105
<i>Project budget Estimates</i>		
<b>Total for Vote</b>	<b>186,362,000.000</b>	<b>157,504,814.105</b>

**VOTE: 301 Makerere University**

Quarter 4

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	Assure responsiveness to gender and equity in the various functions of the university
<b>Issue of Concern:</b>	Limited integration of gender and equity in the functions of the university.
<b>Planned Interventions:</b>	Continue with the review of course curricula with emphasis on STEM Maintain the affirmative action of 1.5 points to female students and people with special needs. Intensify gender and equity awareness
<b>Budget Allocation (Billion):</b>	0.300
<b>Performance Indicators:</b>	40 percent of enrollment quota for female students on STEM programmes 10 special needs designed equipment to foster learners usability of MUELE
<b>Actual Expenditure By End Q4</b>	0.3
<b>Performance as of End of Q4</b>	The university continued with the review of course curricula in the various colleges with emphasis on STEM and maintaining the additional 1.5 additional points to female affirmative action in admission and targeted sponsorships programmes. Special consideration is also provided to people with special needs where support is extended to them and their helpers under Government sponsorship. Intensified also was the gender and equity awareness sensitization that targeted the fresh entrants. Being strengthened are the mother and day care centres at the School of Women and Gender studies and the main Library and the prioritised intervention to establish a disability resource centre in the university.
<b>Reasons for Variations</b>	

**ii) HIV/AIDS**

<b>Objective:</b>	Adapt service delivery models including awareness testing and treatment to respond to the challenge of HIV/AIDS
<b>Issue of Concern:</b>	Persistence of HIV AIDs and emergence of pandemics
<b>Planned Interventions:</b>	Counselling Testing and Treatment Socio psycho support Awareness campaigns Management of Drugs and substance abuse. Institute a strategy for containment of HIV AIDs
<b>Budget Allocation (Billion):</b>	0.875
<b>Performance Indicators:</b>	Leverage at least 10 percent of the university budget focus on HIV AIDs.
<b>Actual Expenditure By End Q4</b>	0.875

**VOTE: 301 Makerere University**

Quarter 4

<b>Performance as of End of Q4</b>	Through the university Hospital, the university continues to serve the university community and also provide outreach care services to the public. Counselling services continue to be provided through the Counselling and Guidance centre. While through the Infectious Diseases Institute counselling, HIV/AIDS testing and care also continue to be provided. During Quarter 2, key among the achievements include a total of 1,408 clients who were tested out of whom 3.19% found positive were referred to care; 5,200 received on-going socio-psycho support; 5,366 HIV positive adults were screened for TB; 255 women received dual family planning methods; 119 women screened for cervical cancer; 305 mothers received PMTCT services; 588 sero positive partners in discordant relationships on ART received care; 29,232 male condoms distributed to patients in care; and provision of other special clinics to 757 HIV positive elderly patients, 346 discordant couples and 109 HIV positive young adults. The number of patients with non-communicable conditions and drug complications is increasing. There is also a growing number of patients with Hepatitis B infection and renal dysfunction requiring multiple non-standard drug dosing for individual ARV drugs including Entecavir to control the Hepatitis B virus
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**Reasons for Variations****iii) Environment**

<b>Objective:</b>	To be a torch bearer in environment conservation and climate change training, research and innovations.
<b>Issue of Concern:</b>	Unsustainable degrading of environment
<b>Planned Interventions:</b>	Enhance training programmes and research on environment Harnessing of water harvesting Effective waste management and safe disposal
<b>Budget Allocation (Billion):</b>	0.100
<b>Performance Indicators:</b>	Number of academic programmes tailored to environment management and sustainability
<b>Actual Expenditure By End Q4</b>	0.1
<b>Performance as of End of Q4</b>	Under the College of Agriculture and Environmental Sciences, underway is enhancement of training programmes and research on environmental conservation, natural resource management and sustainability. In collaboration with other colleges and sister institutions, interventions are underway to establish infrastructure facilities to ensure a sustainable environment including solar power harnessing, water harvesting, waste management and safe waste disposal. Some of the units put in place include the Environment for development centre, Makerere University Centre for Climate Change Research and Innovation (MUCCRI) at the College of Agricultural and Environmental Sciences (CAES) which hosts Sustainable Development Solutions Network (SDSN) Uganda and the training Forest at Nyabyeya Forestry College at Kibaale. Through its core functional areas of teaching and learning, research, and community engagement, Makerere University is playing a leading role in the achievement of SDGs
<b>Reasons for Variations</b>	

**iv) Covid**

<b>Objective:</b>	Adapt service delivery models (including awareness, testing and treatment) to respond to the challenge of COVID19 pandemic and other emerging infectious diseases such as Ebola.
<b>Issue of Concern:</b>	Intermittent emergence of pandemics

**VOTE: 301 Makerere University**

Quarter 4

<b>Planned Interventions:</b>	Institute a strategy for containment of global emergencies such as COVID19 and Ebola. Surveillance and management structure of COVID19 pandemic and other emerging Infectious Diseases
<b>Budget Allocation (Billion):</b>	0.100
<b>Performance Indicators:</b>	Leverage at least 3 percent of the university budget for emergencies such as COVID19 and other emerging Infectious Diseases.
<b>Actual Expenditure By End Q4</b>	0.1
<b>Performance as of End of Q4</b>	Safety and personal protective measures continue to be enforced not only in the university hospital but also in the various colleges and administrative units of the university to curb the re-occurrence and spread of emerging pandemics like Covid19.
<b>Reasons for Variations</b>	