

VOTE: 301 Makerere University

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	208.970	208.970	104.485	100.987	50.0 %	48.3 %	96.7 %
	Non-Wage	144.311	144.311	77.881	63.087	54.0 %	43.7 %	81.0 %
Devt.	GoU	13.064	21.064	2.855	0.352	21.9 %	2.7 %	12.3 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		366.345	374.345	185.221	164.426	50.6 %	44.9 %	88.8 %
Total GoU+Ext Fin (MTEF)		366.345	374.345	185.221	164.426	50.6 %	44.9 %	88.8 %
Arrears		3.000	3.000	3.000	0.678	100.0 %	22.6 %	22.6 %
Total Budget		369.345	377.345	188.221	165.104	51.0 %	44.7 %	87.7 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		369.345	377.345	188.221	165.104	51.0 %	44.7 %	87.7 %
Total Vote Budget Excluding Arrears		366.345	374.345	185.221	164.426	50.6 %	44.9 %	88.8 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	369.345	377.345	188.221	165.104	51.0 %	44.7 %	87.7 %
Sub SubProgramme:01 Delivery of Tertiary Education	29.612	29.612	14.806	9.533	50.0 %	32.2 %	64.4 %
Sub SubProgramme:02 Support Services	339.733	347.733	173.415	155.570	51.0 %	45.8 %	89.7 %
Total for the Vote	369.345	377.345	188.221	165.104	51.0 %	44.7 %	87.7 %

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

0.288	Bn Shs	Department : 001 College of Agricultural and Environmental Sciences
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Reason: To be spent in Q3

Items

0.213	UShs	224008 Educational Materials and Services
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Reason: To be spent in Q3

0.829	Bn Shs	Department : 002 College of Business and Management Sciences
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Reason: To be spend in Q3

Items

0.347	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: To be spend in Q3

0.176	UShs	224008 Educational Materials and Services
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Reason: To be spend in Q3

0.055	UShs	224011 Research Expenses
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Reason: To be spend in Q3

0.045	UShs	221008 Information and Communication Technology Supplies.
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Reason: To be spend in Q3

0.042	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: To be spend in Q3

0.459	Bn Shs	Department : 003 College of Computing and Information Sciences
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Reason: To be spent in Q3

Items

0.179	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: To be spent in Q3

0.054	UShs	224011 Research Expenses
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Reason: To be spent in Q3

0.030	UShs	228004 Maintenance-Other Fixed Assets
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Reason: To be spent in Q3

0.025	UShs	221009 Welfare and Entertainment
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Reason: To be spent in Q3

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

0.459	Bn Shs	Department : 003 College of Computing and Information Sciences
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Reason: To be spent in Q3

Items

0.025	UShs	221008 Information and Communication Technology Supplies.
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Reason: To be spent in Q3

0.474	Bn Shs	Department : 004 College of Education and External Studies
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Reason: To be spent in Q3

Items

0.218	UShs	224008 Educational Materials and Services
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Reason: To be spent in Q3

0.030	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: To be spent in Q3

0.025	UShs	223001 Property Management Expenses
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Reason: To be spent in Q3

0.023	UShs	221009 Welfare and Entertainment
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Reason: To be spent in Q3

0.021	UShs	227001 Travel inland
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Reason: To be spent in Q3

0.607	Bn Shs	Department : 005 College of Engineering, Design Art and Technology
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Reason: To be spent in Q3

Items

0.384	UShs	224008 Educational Materials and Services
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Reason: To be spent in Q3

0.111	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: To be spent in Q3

0.026	UShs	221009 Welfare and Entertainment
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Reason: To be spent in Q3

0.019	UShs	228001 Maintenance-Buildings and Structures
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Reason: To be spent in Q3

0.016	UShs	224011 Research Expenses
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Reason: To be spent in Q3

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

1.286	Bn Shs	Department : 006 College of Health Sciences
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Reason: To be spent in Q3

Items

0.326	UShs	224008 Educational Materials and Services
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Reason: To be spent in Q3

0.130	UShs	224001 Medical Supplies and Services
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Reason: To be spent in Q3

0.102	UShs	221009 Welfare and Entertainment
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Reason: To be spent in Q3

0.100	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: To be spent in Q3

0.086	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: To be spent in Q3

0.340	Bn Shs	Department : 007 College of Humanities and Social Sciences
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Reason: To be spent in Q3

Items

0.055	UShs	228004 Maintenance-Other Fixed Assets
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Reason: To be spent in Q3

0.045	UShs	228001 Maintenance-Buildings and Structures
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Reason: To be spent in Q3

0.025	UShs	227004 Fuel, Lubricants and Oils
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Reason: To be spent in Q3

0.022	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: To be spent in Q3

0.022	UShs	223001 Property Management Expenses
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Reason: To be spent in Q3

0.258	Bn Shs	Department : 008 College of Natural Sciences
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Reason: To be spent in Q3

Items

0.103	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: To be spent in Q3

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

0.258	Bn Shs	Department : 008 College of Natural Sciences
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Reason: To be spent in Q3

Items

0.032	UShs	221008 Information and Communication Technology Supplies.
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Reason: To be spent in Q3

0.017	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: To be spent in Q3

0.008	UShs	228001 Maintenance-Buildings and Structures
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Reason: To be spent in Q3

0.008	UShs	227001 Travel inland
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Reason: To be spent in Q3

0.356	Bn Shs	Department : 009 College of Veterinary Medicine, Animal resources and Biosecurity
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Reason: To be spent in Q3

Items

0.239	UShs	224008 Educational Materials and Services
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Reason: To be spent in Q3

0.022	UShs	228002 Maintenance-Transport Equipment
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Reason: To be spent in Q3

0.016	UShs	221008 Information and Communication Technology Supplies.
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Reason: To be spent in Q3

0.014	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: To be spent in Q3

0.010	UShs	227001 Travel inland
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Reason: To be spent in Q3

0.119	Bn Shs	Department : 010 Jinja Campus
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Reason: To be Spent in Q3

Items

0.049	UShs	223901 Rent-(Produced Assets) to other govt. units
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Reason: To be spent in Q3

0.019	UShs	224008 Educational Materials and Services
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Reason: To be spent in Q3

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(i) Major unspent balances**Departments , Projects****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills****0.119** Bn Shs Department : 010 Jinja Campus

Reason: To be Spent in Q3

Items**0.014** UShs 221008 Information and Communication Technology Supplies.

Reason: To be spent in Q3

0.005 UShs 223001 Property Management Expenses

Reason: To be spent in Q3

0.005 UShs 221003 Staff Training

Reason: To be spent in Q3

0.256 Bn Shs Department : 011 School of Law

Reason: To be spent in Q 3

Items**0.047** UShs 224008 Educational Materials and Services

Reason: To be spent in Q3

0.043 UShs 221008 Information and Communication Technology Supplies.

Reason: To be spent in Q3

0.021 UShs 221009 Welfare and Entertainment

Reason: To be spent in Q3

0.011 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: To be spent in Q3

0.010 UShs 223001 Property Management Expenses

Reason: To be spent in Q3

Sub SubProgramme:02 Support Services**Sub Programme: 01 Education,Sports and skills****9.521** Bn Shs Department : 001 Central Administration

Reason: The bulk of unspent balances was largely for procurements which were still on-going and scholarship related costs.

Items**1.195** UShs 224008 Educational Materials and Services

Reason: To be spent in Q3 procurements still ongoing

0.796 UShs 221003 Staff Training

Reason: To be spent in Q3

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(i) Major unspent balances**Departments , Projects****Sub SubProgramme:02 Support Services****Sub Programme: 01 Education,Sports and skills**

9.521	Bn Shs	Department : 001 Central Administration
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Reason: The bulk of unspent balances was largely for procurements which were still on-going and scholarship related costs.

Items

0.223	UShs	223001 Property Management Expenses
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Reason: To be spent in Q3 procurements still on going

0.194	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: To be spent in Q3 procurement was still on goin

2.503	Bn Shs	Project : 1603 Retooling of Makerere University
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Reason: to be spent in Q3

Items

0.743	UShs	312121 Non-Residential Buildings - Acquisition
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Reason: To be spent when certificates of completion are issued

0.340	UShs	313137 Information Communication Technology network lines - Improvement
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Reason: Procurement still in process

0.328	UShs	313139 Other Structures - Improvement
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Reason: To be spent when certificates of completion are issued

0.217	UShs	313111 Residential Buildings - Improvement
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Reason: To be spent when certificates of completion are issued

0.205	UShs	312235 Furniture and Fittings - Acquisition
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Reason: Procurement still in process

(ii) Expenditures in excess of the original approved budget**Sub SubProgramme:02 Support Services -01 Education,Sports and skills**

0.032	Bn Shs	Department : 001 Central Administration
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Reason: 0

Items

0.032	UShs	223901 Rent-(Produced Assets) to other govt. units
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Reason:

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

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:001 College of Agricultural and Environmental 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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of public universities with a Research and Innovation Fund	Number	1	
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of more scholarships and bursaries that target STEM/STEI provided	Number	65	65
Ratio of STEI/STEM students to Arts students	Ratio	0:1	0:1
Department:003 College of Computing and Information 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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of public universities with a Research and Innovation Fund	Number	1	1

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:003 College of Computing and Information 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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of more scholarships and bursaries that target STEM/STEI provided	Number	51	51
Ratio of STEI/STEM students to Arts students	Ratio	3:2	3:2
Department:004 College of Education and External Studies			
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of public universities with a Research and Innovation Fund	Number	1	1
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of more scholarships and bursaries that target STEM/STEI provided	Number	150	150
Ratio of STEI/STEM students to Arts students	Ratio	1:4	1:4
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of public universities with a Research and Innovation Fund	Number	1	

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:005 College of Engineering, Design Art and Technology			
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of more scholarships and bursaries that target STEM/STEI provided	Number	100	100
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of more scholarships and bursaries that target STEM/STEI provided	Number	207	207
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	
Ratio of STEI/STEM students to Arts students	Ratio	0:1	
Department:008 College of Natural 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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of more scholarships and bursaries that target STEM/STEI provided	Number	155	155
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:009 College of Veterinary Medicine, Animal resources and Biosecurity			
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of more scholarships and bursaries that target STEM/STEI provided	Number	45	45
Ratio of STEI/STEM students to Arts students	Ratio	2:1	2:1
Department:010 Jinja Campus			
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	0
Ratio of STEI/STEM students to Arts students	Ratio	2:1	2:1
Department:011 School of Law			
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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
Sub SubProgramme:02 Support Services			
Department:001 Central Administration			
Budget Output: 320001 Academic Affairs			
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of more scholarships and bursaries that target STEM/STEI provided	Number	1498	1498

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 Support Services			
Department:001 Central Administration			
Budget Output: 320001 Academic Affairs			
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Ratio of STEI/STEM students to Arts students	Ratio	2 : 3	2:3
Budget Output: 320002 Administrative and Support Services			
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of HEIs meeting the BRMS	Percentage	75%	70%
Budget Output: 320016 Leadership and Management			
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of HEIs meeting the BRMS	Percentage	55%	
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
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.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of public universities with a Research and Innovation Fund	Number	1	
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Established education resources repository	Text	2500	

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 Support Services			
Department:001 Central Administration			
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of HEIs meeting the BRMS	Percentage	65%	65%
Project:1603 Retooling of Makerere University			
Budget Output: 000002 Construction Management			
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of HEIs meeting the BRMS	Percentage	75%	
Budget Output: 000003 Facilities and Equipment Management			
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of HEIs meeting the BRMS	Percentage	75%	
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Established education resources repository	Text	2000.	

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Performance highlights for the Quarter

With continued Government support, the university managed to go through the half FY during which it ensured timely payment of staff salaries; held 6 regular meetings of University Council and 44 meetings of the sub-committees at which it approved 7 policies and one affiliation. In order to ensure better connectivity services, subscribed to NREN for the provision of Internet bandwidth currently at 2Gbps. Facilitated the maintenance and reorganization of Makerere University e-Learning Environment (MUELE). Settled the university Utility bills and property management expenses. Recruited 183 staff, renewed contracts for 30 staff and Awarded Post retirement employment Contracts to 2 Professors, 13 Associate Professors and 1 Chief Technician while 90 staff were confirmed. Promoted 101 members of staff and dismissed 10 staff. Admitted 9,350 (35%F, 65%M) students of which 5,607 are undergraduates (2007 govt & 3,600 private) and 3,743 are graduate students. Facilitated 46 staff involved in PUJAB activities & 96 staff involved in Bachelor of Laws pre-entry exams for 2022/23. Held 15 Senate and its sub-committee meetings and recommended 9 new and 6 revised policies, re-instatement of 3 academic programmes, revised 8 academic programmes and approved 8 new academic programmes, award of 2 professor emeritus and 1 honorary Doctor of science. Held an Academic Public Fair at which 4,649 academic transcripts & certificates were issued & 1,990 certified. Under MakRIF, 865 Projects have been supported, 457 have closed out of which 40 projects, 137 projects had products, 292 policy briefs. 408 projects are ongoing. The university continued with the construction of school of law building; the main campus perimeter wall; finalized renovations at Physics Department building and Toilets at Livingstone Hall. Renovated two blocks in Mitchell Hall (at 98% complete. Continued with the re-construction of the main administration building up tentatively on the second floor.

Variances and Challenges

The approved Budget for FY 2022/23 was UGX366.345Bn, out of which Wage was UGX208,970bn, Non-Wage-UGX144.311bn & Development-UGX13.064bn). Included in there, is Non-Tax Revenue estimate of UGX107bn.

By half-FY (Q1&Q2), the University had received UGX 185.221Bn (51% of approved budget), out of this, UGX104.485Bn was Wage (50% of approved budget), UGX77.881Bn was Non-Wage (54% of approved budget), UGX2.855Bn for Development (21.9% of approved budget) and UGX3Bn as Arrears. The total release is inclusive of Non-Tax (NTR) collections of UGX47.795Bn (44.7% of expected revenue of UGX107Bn). By end of Q2, the university had spent UGX 165.183Bn (44.7% of approved budget), UGX100.989Bn (48.3.4%) of approved Wage, UGX63.164Bn (43.8%) of approved Non-wage, UGX0.352Bn (2.7%) of approved development funding and UGX0.678Bn (22.6%) of arrears released. Overall, the absorptive capacity of released funds was 88.8% (including 96.7% for Wage, 81.1% for Non-Wage and 12.3% for development).

The bulk of unspent balances was largely for scholarship and related costs, settlement of on-going civil works on non-residential building facilities being constructed and renovated which had not been verified and certified and acquisitions of ICT equipment & supplies, office equipment, medical laboratory and research appliances under the retooling project.

While the other major unspent balances were college-based expenses whose processing had not been concluded by the end of Q2. These included provisions for teaching allowances, staff training, research expenses, ICT supplies and equipment, welfare and entertainment, educational materials, maintenance of buildings, transport equipment and other assets, office equipment, printing, stationery, photocopying and bidding, guard and security services, maintenance of other fixed assets and property management expenses.

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	369.345	377.345	188.221	165.103	51.0 %	44.7 %	87.7 %
Sub SubProgramme:01 Delivery of Tertiary Education	29.612	29.612	14.806	9.533	50.0 %	32.2 %	64.4 %
320036 Research, Innovation and Technology Transfer	0.985	0.985	0.443	0.248	45.0%	25.2%	56.0%
320043 Teaching and Training	28.627	28.627	14.363	9.285	50.2%	32.4%	64.6%
Sub SubProgramme:02 Support Services	339.733	347.733	173.415	155.570	51.0 %	45.8 %	89.7 %
000002 Construction Management	8.655	8.655	1.387	0.038	16.0%	0.4%	2.7%
000003 Facilities and Equipment Management	3.409	11.409	0.984	0.000	28.9%	0.0%	0.0%
320001 Academic Affairs	3.943	3.943	2.318	2.052	58.8%	52.0%	88.5%
320002 Administrative and Support Services	269.585	269.585	137.708	128.776	51.1%	47.8%	93.5%
320016 Leadership and Management	4.039	4.039	1.319	1.319	32.7%	32.7%	100.0%
320020 HIV/AIDs Research, Healthcare & Outreach Services	4.285	4.285	2.076	2.076	48.4%	48.4%	100.0%
320026 Library services	2.156	2.156	1.061	0.547	49.2%	25.4%	51.6%
320036 Research, Innovation and Technology Transfer	33.551	33.551	16.775	13.243	50.0%	39.5%	78.9%
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	10.111	10.111	9.787	7.519	96.8%	74.4%	76.8%
Total for the Vote	369.345	377.345	188.221	165.103	51.0 %	44.7 %	87.7 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	208.970	208.970	104.485	100.987	50.0 %	48.3 %	96.7 %
211104 Employee Gratuity	0.000	2.231	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16.188	16.188	8.013	7.015	49.5 %	43.3 %	87.6 %
211107 Boards, Committees and Council Allowances	1.039	1.039	0.519	0.519	50.0 %	50.0 %	99.9 %
212101 Social Security Contributions	20.967	18.870	10.483	9.865	50.0 %	47.0 %	94.1 %
212102 Medical expenses (Employees)	1.689	1.689	0.839	0.839	49.7 %	49.7 %	100.0 %
212103 Incapacity benefits (Employees)	0.125	0.125	0.080	0.049	63.7 %	39.4 %	61.9 %
212201 Social Security Contributions	2.231	2.097	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.614	0.614	0.439	0.248	71.4 %	40.3 %	56.5 %
221003 Staff Training	2.522	2.522	1.816	0.922	72.0 %	36.6 %	50.8 %
221004 Recruitment Expenses	0.008	0.008	0.002	0.000	25.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.724	0.724	0.258	0.101	35.7 %	14.0 %	39.2 %
221008 Information and Communication Technology Supplies.	1.796	1.796	0.795	0.376	44.3 %	20.9 %	47.3 %
221009 Welfare and Entertainment	2.933	2.933	1.472	1.144	50.2 %	39.0 %	77.7 %
221011 Printing, Stationery, Photocopying and Binding	2.378	2.378	1.056	0.610	44.4 %	25.6 %	57.7 %
221012 Small Office Equipment	0.109	0.109	0.054	0.034	50.0 %	30.9 %	61.8 %
221014 Bank Charges and other Bank related costs	0.003	0.003	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.503	0.503	0.150	0.066	29.8 %	13.1 %	43.9 %
222001 Information and Communication Technology Services.	2.908	2.908	1.055	0.943	36.3 %	32.4 %	89.5 %
222002 Postage and Courier	0.065	0.065	0.017	0.004	25.8 %	5.4 %	20.9 %
223001 Property Management Expenses	2.398	2.398	0.914	0.541	38.1 %	22.6 %	59.2 %
223004 Guard and Security services	0.172	0.172	0.132	0.089	76.6 %	51.6 %	67.4 %
223005 Electricity	3.512	3.512	1.678	1.434	47.8 %	40.8 %	85.5 %
223006 Water	3.201	3.201	2.107	2.011	65.8 %	62.8 %	95.5 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.006	0.006	0.000	0.000	0.0 %	0.0 %	0.0 %
223901 Rent-(Produced Assets) to other govt. units	0.266	0.298	0.181	0.107	68.0 %	40.3 %	59.3 %
224001 Medical Supplies and Services	0.466	0.466	0.190	0.050	40.8 %	10.7 %	26.3 %
224002 Veterinary supplies and services	0.004	0.004	0.001	0.000	23.8 %	0.0 %	0.0 %
224008 Educational Materials and Services	18.319	18.319	11.388	8.408	62.2 %	45.9 %	73.8 %
224011 Research Expenses	32.206	32.206	16.046	12.817	49.8 %	39.8 %	79.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225101 Consultancy Services	3.142	2.844	2.501	2.454	79.6 %	78.1 %	98.1 %
226001 Insurances	0.119	0.119	0.051	0.009	42.4 %	8.0 %	18.8 %
226002 Licenses	0.296	0.296	0.067	0.000	22.5 %	0.0 %	0.0 %
227001 Travel inland	0.533	0.533	0.236	0.102	44.3 %	19.1 %	43.2 %
227003 Carriage, Haulage, Freight and transport hire	0.008	0.008	0.000	0.000	0.6 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	1.162	1.162	0.637	0.538	54.9 %	46.3 %	84.3 %
228001 Maintenance-Buildings and Structures	1.201	1.201	0.626	0.307	52.1 %	25.6 %	49.0 %
228002 Maintenance-Transport Equipment	1.239	1.221	0.507	0.250	40.9 %	20.2 %	49.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.283	1.283	0.880	0.538	68.6 %	41.9 %	61.1 %
228004 Maintenance-Other Fixed Assets	1.669	1.654	0.786	0.569	47.1 %	34.1 %	72.4 %
263402 Transfer to Other Government Units	7.285	7.285	2.876	2.876	39.5 %	39.5 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.026	0.026	0.016	0.005	59.6 %	18.8 %	31.6 %
282101 Donations	0.010	0.010	0.009	0.003	90.0 %	25.3 %	28.1 %
282102 Fines and Penalties	0.000	0.299	0.149	0.000	0.0 %	0.0 %	0.0 %
282103 Scholarships and related costs	8.985	8.985	8.857	7.245	98.6 %	80.6 %	81.8 %
312121 Non-Residential Buildings - Acquisition	2.154	2.154	0.743	0.000	34.5 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.890	0.890	0.200	0.000	22.5 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.918	0.918	0.133	0.000	14.5 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	1.000	1.000	0.106	0.000	10.6 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.215	0.215	0.205	0.000	95.4 %	0.0 %	0.0 %
312423 Computer Software - Acquisition	0.136	0.136	0.051	0.000	37.3 %	0.0 %	0.0 %
312424 Computer databases - Acquisition	0.864	0.864	0.432	0.314	50.0 %	36.3 %	72.7 %
313111 Residential Buildings - Improvement	1.000	9.000	0.217	0.000	21.7 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.368	0.368	0.100	0.038	27.2 %	10.3 %	38.0 %
313137 Information Communication Technology network lines - Improvement	0.386	0.386	0.340	0.000	88.1 %	0.0 %	0.0 %
313139 Other Structures - Improvement	0.633	0.633	0.328	0.000	51.8 %	0.0 %	0.0 %
342111 Land - Acquisition	4.500	4.500	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	3.000	3.000	3.000	0.678	100.0 %	22.6 %	22.6 %
Total for the Vote	369.345	377.345	188.221	165.104	51.0 %	44.7 %	87.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	369.345	377.345	188.221	165.104	50.96 %	44.70 %	87.72 %
Sub SubProgramme:01 Delivery of Tertiary Education	29.612	29.612	14.806	9.533	50.00 %	32.19 %	64.4 %
Departments							
001 College of Agricultural and Environmental Sciences	2.043	2.043	1.021	0.733	50.0 %	35.9 %	71.8 %
002 College of Business and Management Sciences	4.235	4.235	2.118	1.289	50.0 %	30.4 %	60.8 %
003 College of Computing and Information Sciences	2.845	2.845	1.422	0.964	50.0 %	33.9 %	67.7 %
004 College of Education and External Studies	3.411	3.411	1.706	1.232	50.0 %	36.1 %	72.2 %
005 College of Engineering, Design Art and Technology	2.996	2.996	1.498	0.891	50.0 %	29.7 %	59.5 %
006 College of Health Sciences	4.724	4.724	2.362	1.076	50.0 %	22.8 %	45.6 %
007 College of Humanities and Social Sciences	3.594	3.594	1.797	1.457	50.0 %	40.5 %	81.1 %
008 College of Natural Sciences	1.917	1.917	0.959	0.701	50.0 %	36.5 %	73.1 %
009 College of Veterinary Medicine, Animal resources and Biosecurity	1.557	1.557	0.778	0.422	50.0 %	27.1 %	54.2 %
010 Jinja Campus	0.822	0.822	0.411	0.292	50.0 %	35.5 %	71.0 %
011 School of Law	1.467	1.467	0.733	0.478	50.0 %	32.6 %	65.2 %
Development Projects							
N/A							
Sub SubProgramme:02 Support Services	339.733	347.733	173.415	155.570	51.04 %	45.79 %	89.7 %
Departments							
001 Central Administration	326.670	326.670	170.561	155.219	52.2 %	47.5 %	91.0 %
Development Projects							
1603 Retooling of Makerere University	13.064	21.064	2.855	0.352	21.9 %	2.7 %	12.3 %
Total for the Vote	369.345	377.345	188.221	165.104	51.0 %	44.7 %	87.7 %

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

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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Tertiary Education		
<i>Departments</i>		
Department:001 College of Agricultural and Environmental 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		
356 hours of part time taught, six contract staff paid and 197 hours of extra load paid	6 contract staff paid salaries for month of October 2022-December 2022 which enhanced teaching and learning,	NA
5 student dissertations reviewed by external examiners.	30 external examiners paid for reviewing 40 student dissertation leading to awards of M.Sc. and PhDs.	NA
15 pieces of assorted tonner of tonner and computer accessories procured.1,500,000 worth of airtime and data to the College, 3 schools and 15 departments per month , 15 Zoom licenses procured ,Ugx 2,250,000 worth of assorted sanitation and cleaning materials procured for cleaning of teaching spaces, labs and wash rooms in 4 buildings monthly,220 reams of assorted stationery procured,4,000 litres of fuel and lubricants procured for field sites , in semester practical for all the 47 programs and running the 2 standby genarators,800 pieces small office equipment procured	Teaching and learning enhance and conducive work, teaching and learning environment.	NA
Compilation of data and drafting of for the 2022 Annual report.	NA	NA
2 minor repairs on 4 building housing the college 1 college buses and vehicles serviced and general repairs done	Conducive work, learning and teaching environment	NA
3816 students examined, 257 students conduct recess term for 10 weeks. 50 students from Land use conduct 1 week field practicals	Completion of internship supervision and examination 873 students. Recess term for 8 departments conducted. Examinations for semester 11 2021-2022 conducted, fuel for examinations, student field trips and practical procured. 6 IN semester practical conducted. Recess term for year 1 and 3 B.Sc. Forestry, as while as SAS completed.	NA
10 basic research and 20 applied research projects done , publications increased to over 25 per quarter, 01 Intellectual Property registered	NA	NA
10 community outreach activities conducted.2 exhibitions and 1 seminars undertaken	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		72,268.467

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		12,779.999
221009 Welfare and Entertainment		12,542.350
221011 Printing, Stationery, Photocopying and Binding		11,000.000
223001 Property Management Expenses		13,500.000
224008 Educational Materials and Services		241,707.760
226001 Insurances		150.000
227001 Travel inland		2,016.000
228001 Maintenance-Buildings and Structures		6,868.000
228002 Maintenance-Transport Equipment		12,448.800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,991.400
228004 Maintenance-Other Fixed Assets		603.000
	Total For Budget Output	390,875.776
	Wage Recurrent	0.000
	Non Wage Recurrent	390,875.776
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	390,875.776
	Wage Recurrent	0.000
	Non Wage Recurrent	390,875.776
	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		
9 Seminar series conducted, 3 Policy engagements and publications institutionalized	The College continued to work towards institutionalizing its policy and public engagements. It finalized arrangements to institutionalize its seminar and research activities. More REC Members of the College received training and were awarded formal accreditation .	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,155.000
224011 Research Expenses		121,017.515
	Total For Budget Output	138,172.515
	Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	138,172.515
	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		
1 training session for the 21 Administrative staff continue to be trained, 27 Academic staff trained in E-resource Librarian	1 Training session of 21 administrative staff conducted in Personal Financial Management and General Health 2 staff members joined PhD Programmes. The processes for screening applicants for the new programs was finalized and over one thousand students who were admitted to the various programmes of the College continued to study.	NA
Continue the delivery of teaching and training services to 4500 students continuing for semester 1 4500 students examined for semester 1 of academic	The College continued with various academic activities including the Semester I and Recess teaching, research supervision and viva voce exams. All students were ready for end of Semester 1 examinations.	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	675,005.937	
212103 Incapacity benefits (Employees)	200.000	
221001 Advertising and Public Relations	4,300.000	
221003 Staff Training	2,067.375	
221007 Books, Periodicals & Newspapers	1,456.000	
221008 Information and Communication Technology Supplies.	11,580.000	
221009 Welfare and Entertainment	23,201.560	
221011 Printing, Stationery, Photocopying and Binding	286.740	
223001 Property Management Expenses	3,355.000	
223004 Guard and Security services	2,700.000	
224008 Educational Materials and Services	75,079.747	
227001 Travel inland	450.000	
227004 Fuel, Lubricants and Oils	11,040.000	
228001 Maintenance-Buildings and Structures	6,500.000	
228002 Maintenance-Transport Equipment	6,606.400	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,245.000	
228004 Maintenance-Other Fixed Assets	1,010.000	
	Total For Budget Output	828,083.759
	Wage Recurrent	0.000
	Non Wage Recurrent	828,083.759
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	966,256.274
	Wage Recurrent	0.000
	Non Wage Recurrent	966,256.274
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 College of Computing and Information Sciences**Budget Output:320036 Research, Innovation and Technology Transfer****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**

Continued facilitation of 6 staff on research, 2 startup projects, 3 interns and 50 research talks. Support the Artificial Intelligence Unit operations, Facilitate 3 staff for training	Facilitated 6 staff on research, 2 startup projects, 3 interns and 5 research talks, 50 students trained in Artificial Intelligence	NA
Research publications increased by 8%, 2 projects awarded in the college. Support staff in developing research writing skills	Research publications decreased by 5%, 5 projects awarded in the college.	Corvid-19 affected the publications and limited conduction of field work
Support staff to 20 community outreach activities, 100 students, and 2 online seminars facilitated. Advertisements to be conducted.	2 community outreach activities, 500 students and 4 online seminars facilitated.	NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,855.000
224011 Research Expenses	9,640.000
Total For Budget Output	19,495.000
Wage Recurrent	0.000
Non Wage Recurrent	19,495.000
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**

Continue to facilitate 17 contract staff, 6 leaders in units, 7 weeks of teaching and 2 weeks of examination for 2740 students, supervision, 15viva voces and 4 graduate fellows facilitated .	Facilitated 17 contract staff, 6 leaders in units, 7 weeks of teaching, preparation of examination materials for 2740 students, supervision, viva voces and 6 graduate fellows, prepared 550 students expected to graduate in Q3	NA
Facilitate 732 undergraduate students on practical and research, run 2 adverts for short courses. Conduct 2 student training sensitization. Placement of 732 undergraduate students in internships.	Facilitated 732 undergraduate students on practicals and research, run 2 adverts for short courses	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 equipment for teaching and practicals, Procure 2 desk tops and Tonner cartridges, hold 3 Academic board meetings, 10 Viva meetings (Internal and External) 3 Establishments and Appointments meetings.	Procured 4 laptops for facilitation of online teaching. Facilitated College operations and held 6 academic board meetings, 10 viva meetings, 3 Administrative meetings and 8 Establishment and Appointment board	6 Laptops shall be procured in the subsequent Quarters
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		279,449.090
221001 Advertising and Public Relations		6,153.501
221003 Staff Training		2,380.000
221007 Books, Periodicals & Newspapers		2,592.000
221008 Information and Communication Technology Supplies.		20,300.000
221009 Welfare and Entertainment		62,528.230
221011 Printing, Stationery, Photocopying and Binding		15,000.000
222001 Information and Communication Technology Services.		7,200.000
223001 Property Management Expenses		22,999.560
223004 Guard and Security services		10,385.000
224008 Educational Materials and Services		36,122.400
227004 Fuel, Lubricants and Oils		10,480.000
228001 Maintenance-Buildings and Structures		4,415.855
228004 Maintenance-Other Fixed Assets		11,287.200
Total For Budget Output		491,292.836
Wage Recurrent		0.000
Non Wage Recurrent		491,292.836
Arrears		0.000
AIA		0.000
Total For Department		510,787.836
Wage Recurrent		0.000
Non Wage Recurrent		510,787.836
Arrears		0.000
AIA		0.000
Department:004 College of Education and External Studies		
Budget Output:320036 Research, Innovation and Technology Transfer		

VOTE: 301 Makerere University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
1 Research training meeting were conducted, 1research group (Early Childhood Education, Primary Education, Secondary Education, Higher Education, Adult, and Community Education, Open, Distance and E-Learning formed, 2 MOUs/Agreements signed.	1 Research training meeting was conducted, 1research group (Early Childhood Education, Primary Education, Secondary Education, Higher Education, Adult, and Community Education, Open, Distance and E-Learning formed, 1 MOUs/Agreement signed.	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	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		
OdeL Integrated at CEES, National teacher policy integrated within teacher education offering, staff trained, study materials developed	Supported the development of 2,560 on line courses. Carried out On-Board meetings for e-learning in all Colleges. OdeL Integrated at CEES, National teacher policy integrated within teacher education offering, staff trained, study materials developed	NA
Facilitate 7 weeks of teaching , practicals, 2 weeks of examinations for 6,004 students. Continue Clearing 1,500 students for graduation	Facilitated 7 weeks of teaching ,facilitated biology practicals, 2 weeks of examinations for 6,004 students. Continued Clearing 1,500 students for graduation, Students went for Geography field work, College website designing.	NA
Continue to facilitate 30 part time lecturers for teaching, extra load and full-time staff working beyond normal working hours, communication and research	Facilitated over 130 part time lecturers for teaching, extra load and full-time staff working beyond normal working hours, communication and research. Central marking was also done to 20 staff.	NA
Continue to facilitate college operations through the procurement of airtime for 7 Departments, 112 staff with data for online teaching and 102 student coordinators. Procure assorted teaching and school practice materials and fuel for college Vehicles	Facilitated 7 weeks of teaching ,facilitated biology practicals, 2 weeks of examinations for 6,004 students. Continued Clearing 1,500 students for graduation, Students went for Geography field work, College website designing.	NA
Facilitate 10 College meetings for examinations, finance, administration and viva voces Procured assorted stationary, cleaning materials, Covid-19 awareness campaigns, maintenance of vehicles & buildings	Facilitated 12 College meetings for examinations, finance, administration and viva voces for PhD students as well as paying PhD opponents, 15 External Examiners, 10 Contract staff, Data to 150 staff. Procured assorted stationary& office supplies, photocopying, ICT materials, pull up banners, cleaning materials, Laboratory materialsCovid-19 awareness campaigns, maintenance of toilets and plumbing works.	NA

VOTE: 301 Makerere University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		274,207.842
212103 Incapacity benefits (Employees)		1,300.000
221008 Information and Communication Technology Supplies.		29,997.320
221009 Welfare and Entertainment		31,666.900
221011 Printing, Stationery, Photocopying and Binding		29,998.400
223001 Property Management Expenses		12,000.000
224008 Educational Materials and Services		446,776.631
227004 Fuel, Lubricants and Oils		22,500.000
228001 Maintenance-Buildings and Structures		3,862.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		470.000
	Total For Budget Output	852,779.593
	Wage Recurrent	0.000
	Non Wage Recurrent	852,779.593
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	852,779.593
	Wage Recurrent	0.000
	Non Wage Recurrent	852,779.593
	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		
12 research proposals written. 25 publications and peer review journals,5 Ph.D. defense.	33 publications	NA
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.		
Field work activities	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221017 Membership dues and Subscription fees.		2,446.355
227001 Travel inland		1,637.260
	Total For Budget Output	4,083.615
	Wage Recurrent	0.000

VOTE: 301 Makerere University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	4,083.615
	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**

Procured materials for practical teaching, engaged 3,576 students in problem-solving and learning, To admit around 450 students including 12 diploma holders out of which 207 are government-sponsored, continue to facilitate 47 Part-time staff, Fieldwork activities for 85 students, fuel for CEDAT to aid in teaching and learning, Communication and data to 21 staff, cleaning materials, vehicle, and other maintenance, staff welfare and student-related activities.	Assorted teaching materials were procured to enhance teaching and training of the students.Teaching and Examinations for Semester Two were conducted for all the Twenty Nine(29) Programmes with a total of 3,576 students of which 1,800 students were male and 848 Female.44 External Facilitated Examiners for examining 86 Dissertations, Ten (10) Parttime lecturers were paid for teaching, preparepared 450 Undergraduates to graduate of which 310 are male students and 140 are female.Prepared 73 post graduate students to graduate of which 52 are male and 21 are female	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		41,950.000
221001 Advertising and Public Relations		2,500.000
221007 Books, Periodicals & Newspapers		288.000
221009 Welfare and Entertainment		42,540.920
221017 Membership dues and Subscription fees.		2,200.000
222001 Information and Communication Technology Services.		10,570.000
222002 Postage and Courier		600.000
223001 Property Management Expenses		7,402.140
224001 Medical Supplies and Services		12,483.000
224008 Educational Materials and Services		249,412.197
227001 Travel inland		2,000.000
227004 Fuel, Lubricants and Oils		20,610.000
228002 Maintenance-Transport Equipment		1,909.240
228004 Maintenance-Other Fixed Assets		2,702.000
	Total For Budget Output	397,167.497
	Wage Recurrent	0.000
	Non Wage Recurrent	397,167.497
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	401,251.112
	Wage Recurrent	0.000

VOTE: 301 Makerere University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	401,251.112
	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**

Teaching and examinations for 2,377 undergraduate and 1058 graduate students	Conducted lectures, tutorials, practicals and clinical sessions for a total of 2,377 undergraduate and 1058 graduate students semester 2 and recess semester, 5 schools successfully completed examinations (theory, practicals and vivas)for 2 weeks) and Blended instruction 2,377 undergraduate and 1058 graduate studentsuction was conducted	NA
Increased communication clinical and social skills of 760 pre-clinical and 2,266 clinical students.	Facilitated field training of students (Semester 2) in the Community (COBERS) and Recess semester COBERS for 2,377 undergraduate students Placements.	NA
Teaching and training for 2,377 undergraduate and 1058 graduate students	Conducted lectures, tutorials, practicals and clinical sessions for a total of 2,377 undergraduate and 1058 graduate students semester 1 academic year 2022/23	NA
Teaching and training for 2,377 undergraduate and 1058 graduate students	Clinical sessions at various clinical teaching sites - Kiruddu Hospital, Kawempe Hospital, Butabika Hospital, Women Hospital and Mulago hospital and improved patient care skills for 2,377 undergraduate and 1058 graduate students in Semester 1 and recess semester. Departmental meetings and supervisors meetings in 29 departments	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		212,726.807
221009 Welfare and Entertainment		5,020.000
223004 Guard and Security services		17,546.600
224001 Medical Supplies and Services		9,970.023
224008 Educational Materials and Services		297,908.774
227001 Travel inland		1,000.000
228001 Maintenance-Buildings and Structures		5,845.000
228002 Maintenance-Transport Equipment		14,995.440
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,500.000
228004 Maintenance-Other Fixed Assets		9,582.120
Total For Budget Output		579,094.764
	Wage Recurrent	0.000
	Non Wage Recurrent	579,094.764

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	579,094.764
	Wage Recurrent	0.000
	Non Wage Recurrent	579,094.764
	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**

Continue to facilitate part time, extra load and external reviewers, 14 opponents. Supervised 78 dissertations, conducted 118 viva voce and 46 external students examined, 6 doctoral committee meetings held, practicum and mentoring of students.	Facilitated 30part-time teaching for the 2811 enrolled no of students,28 contract staff salaries for 3month,paid 50external examiners,10 opponents,15 doctoral meetings, conducted 50 viva voce in 5schools	Continue to support 150part-time teaching,27 opponents in the Quarter 2 and 3,facilitae 28 contract staff salaries and 50 external examiners and 6students to be mentored
2 adverts placed in the newspapers, continue to facilitate office operations through the procurement of refreshments for office meetings, airtime/data for online teaching and research, fuel for vehicles and fieldwork	Printed College annual reports, conducted 5research trainings for staff and 5academic board meetings,5college board and 5establishment meetings	Refreshments for 10college board,5 establishments meetings, research training for staff to be done in the next two quarters
Facilitated 7 weeks of teaching and 2 weeks of examinations for 6366 students. Continue to facilitate procurement of teaching materials, examination materials	Facilitated 7 weeks of teaching, learning, research and 2weeks of examination of 3,183 students, procurement of refreshments for College board meetings, establishment and viva voce	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	591,611.517
212103 Incapacity benefits (Employees)	4,500.000
221001 Advertising and Public Relations	4,050.000
221003 Staff Training	44,955.250
221008 Information and Communication Technology Supplies.	250.000
221009 Welfare and Entertainment	66,423.200
221011 Printing, Stationery, Photocopying and Binding	7,841.100
221017 Membership dues and Subscription fees.	500.000
222001 Information and Communication Technology Services.	28,000.000
223901 Rent-(Produced Assets) to other govt. units	26,010.000
224008 Educational Materials and Services	437,455.322

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		25,000.000
228002 Maintenance-Transport Equipment		3,401.940
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		8,500.000
228004 Maintenance-Other Fixed Assets		20,706.670
	Total For Budget Output	1,269,204.999
	Wage Recurrent	0.000
	Non Wage Recurrent	1,269,204.999
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,269,204.999
	Wage Recurrent	0.000
	Non Wage Recurrent	1,269,204.999
	Arrears	0.000
	<i>AIA</i>	0.000
Department:008 College of Natural 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		
1 trainings for 2 schools to follow up on e-learning of students and training academic staff on MUELLE and uploading of content facilitated.	Trained 50 teaching staff on online capture of results on ACMIS , online teaching and course delivery. Preparation ongoing for 10 heads of Heads of departments' trainings	NA
1 trip to Mombasa and 6 field practicals. for 8 departments and 418 students and facilitate the science fair of the College to encourage learners in the field of science	Facilitated the science week at Kololo organized by the Ministry of Science from 6th to 10Th Nov 2022, Internship for 300 students, recess term for 150 students. Facilitated two trips for a total of 150 students of Year 2 Biotechnology and Year 3 Industrial Chemistry for fieldwork in Western and Eastern Uganda. Facilitated a 2-day field practical's and non procurable materials for Biochemistry, Chemistry and Plant sciences.	NA
7 weeks of teaching and practicals for 2500 students and 2 weeks of examinations conducted. Continue to compile marks for 350 students to graduate.	NA	NA
Short term training in Forensics to continue, completion of two Masters Programs in Forensic Science	Facilitated research work for 5 students from the forensic institute that were engaged in the field in different hospitals in Uganda to collect samples.	NA

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 part time lecturers paid for 135 hrs for teaching extra load of Communication Skills and 180hrs Development and 360 hrs geology for 15 weeks of teaching.	Recruited 2 part-time staff for Semester I AY 2022/23. Processed examinations materials for end of Semester, facilitated 2-part timers, 12 external examiners and 10 heads of departments for examination coordination. Marked 10 PhD and 15 master students’ dissertations.	2 part timers not recruited during the Quarter.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,750.000	
221001 Advertising and Public Relations	2,807.000	
221007 Books, Periodicals & Newspapers	396.000	
221008 Information and Communication Technology Supplies.	35,061.401	
221009 Welfare and Entertainment	12,040.000	
221011 Printing, Stationery, Photocopying and Binding	31,087.300	
222001 Information and Communication Technology Services.	3,150.000	
223001 Property Management Expenses	28,237.380	
224008 Educational Materials and Services	322,133.843	
227004 Fuel, Lubricants and Oils	8,314.800	
228001 Maintenance-Buildings and Structures	6,717.000	
228002 Maintenance-Transport Equipment	8,217.400	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,415.000	
	Total For Budget Output	479,327.124
	Wage Recurrent	0.000
	Non Wage Recurrent	479,327.124
	Arrears	0.000
	AIA	0.000
	Total For Department	479,327.124
	Wage Recurrent	0.000
	Non Wage Recurrent	479,327.124
	Arrears	0.000
	AIA	0.000
Department:009 College of Veterinary Medicine, Animal resources and Biosecurity		
Budget Output:320043 Teaching and Training		

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Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 7 weeks of teaching and practical, 2 weeks of Examination, enrolment of 1,550 students, continue to procure teaching, laboratory materials and reagents	Facilitated 30 weeks of teaching and practical, 4 weeks of Examination, enrolment of 1,550 students, procured teaching , laboratory materials and reagents	NA	
increased research publications by 7%, 88 staff facilitated to conduct research, 15 community engagements held across the country, 4 dissemination seminars and workshops held	increased research publications by 20%, 88 staff facilitated to conduct research, 45 community engagements held across the country, 10 dissemination seminars and workshops held	NA	
To facilitate office operations through procurement of teaching and practical materials, to hold 6 academic board, 10 viva voce meetings , 2 administrative board meetings, 1 establishment board meetings and 3 finance committee meeting	To facilitate office operations through procurement of teaching and practical materials, to hold 20 academic board, 50 viva voce meetings , 10 administrative board meetings, 5 establishment board meetings and 10 finance committee meeting	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,650.000
221007 Books, Periodicals & Newspapers			348.000
221009 Welfare and Entertainment			8,156.000
221011 Printing, Stationery, Photocopying and Binding			10,457.500
222001 Information and Communication Technology Services.			23,900.000
224008 Educational Materials and Services			163,307.000
228002 Maintenance-Transport Equipment			4,921.780
Total For Budget Output			212,740.280
Wage Recurrent			0.000
Non Wage Recurrent			212,740.280
Arrears			0.000
AIA			0.000
Total For Department			212,740.280
Wage Recurrent			0.000
Non Wage Recurrent			212,740.280
Arrears			0.000
AIA			0.000
Department:010 Jinja Campus			
Budget Output:320043 Teaching and Training			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Rent for 2 facilities ,A hygienically clean study and study Environment,3 Meetings at Main Campus and follow up of Payments, Fuel for smooth running of activities procured, Two Campus Vehicles repaired and smoothly running.	Rent for 2 Facilities paid, Clean study environment, 4 Meetings at Main Campus and Jinja, 25 Days to follow payments were used, 80% of payments regarding Jinja Campus were made, Procurement is sill on gong for fuel, Vehicle is undergoing routine maintenance.	NA
Pay allowances for 40 staff members, Marketing Jinja Campus,5 Staff Trained, Buy Newspapers every day and Magazines, Up to date ICT equipment, Basic welfare accessories for motivated staff, Printed Material stocked, Presence of small office Equipment , Smooth Movement of Documents, Secure campus premises, Appropriate Teachings materials available, Facilitate staff to do research, 200 computers serviced and 50 pieces of small equip procured.	Facilitated 40 Staff with allowances, News papers bought, Procured 20 Computers, Secure Campus premises, Prepared 83 Students to graduate in February 2023	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	118,911.538	
221001 Advertising and Public Relations	3,000.000	
221008 Information and Communication Technology Supplies.	8,080.000	
221009 Welfare and Entertainment	2,000.000	
223001 Property Management Expenses	3,400.000	
224008 Educational Materials and Services	62,590.006	
228002 Maintenance-Transport Equipment	2,000.000	
	Total For Budget Output	199,981.544
	Wage Recurrent	0.000
	Non Wage Recurrent	199,981.544
	Arrears	0.000
	AIA	0.000
	Total For Department	199,981.544
	Wage Recurrent	0.000
	Non Wage Recurrent	199,981.544
	Arrears	0.000
	AIA	0.000
Department:011 School of Law		
Budget Output:320043 Teaching and Training		

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Continue support teaching and learning for 800 and prepare registration for 1,100 students and organise graduation lists for 200 finalists	Supported teaching and learning for 1,002 students and 81 master students. Facilitated 263 students who are going to Graduate in February 2023. Registered 1,030 students	NA
Continue Conduct 10 Law Clinics for 400 students to different upcountry centres	carried out 9 outreaches/law clinics to Mutwe, luzira, katanga, kitalya, kikoni etc for 353 students	NA
Continue Conduct 10 Law Clinics for 400 students to different upcountry centres	carried out 9 outreaches/law clinics to Mutwe,luzira,katanga,kitalya,kikoni etc for 353 students,	NA
5 Publications to be produced	3 Publication were done	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	172,148.323	
212103 Incapacity benefits (Employees)	1,850.000	
221003 Staff Training	4,500.000	
221008 Information and Communication Technology Supplies.	19,820.000	
221009 Welfare and Entertainment	18,028.500	
221011 Printing, Stationery, Photocopying and Binding	1,500.000	
222001 Information and Communication Technology Services.	4,470.000	
223001 Property Management Expenses	7,375.000	
224008 Educational Materials and Services	31,914.000	
227001 Travel inland	500.000	
227004 Fuel, Lubricants and Oils	10,800.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,478.000	
228004 Maintenance-Other Fixed Assets	1,500.000	
	Total For Budget Output	276,883.823
	Wage Recurrent	0.000
	Non Wage Recurrent	276,883.823
	Arrears	0.000
	AIA	0.000
	Total For Department	276,883.823
	Wage Recurrent	0.000
	Non Wage Recurrent	276,883.823
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:02 Support Services		
<i>Departments</i>		
Department:001 Central Administration		
Budget Output:320001 Academic Affairs		
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		
10 meetings for Higher Degrees, Research, and quality assurance held. A list of 1,200 students to graduate. Facilitated operations	Held 5 meetings of the Higher degrees, Research and Quality Assurance meeting. Prepared content for PhD Citation booklet, and prepared 1200 list of 1200 grandaunts for the 73rd Graduation	NA
NA	Held 5 quality Assurance meetings that reviewed and forwarded 11 academic programs to the Senate for University council for approval and onward transmission to the NCHE for accreditation; Conducted a plagiarism check for 10 publications for promotion of staff Trained 500 class representatives on the various University rules, policies, processes and procedures of the university; Developed a system for data capture for the world University rankings and submission.	NA
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.		
15,000 new students 2,000 Govt and 13,000 private students recruited, Hold 20 admission meetings - Diploma, Mature, National merit, District Quota, Sports and Disability.	Facilitated 46 staff involved in the PUJAB activities; and 96 staff involved in Bachelor of Laws pre-entry exams for 2022/23. Held 6 Senate meetings which approved and recommended 3 new policies, 6 revised policies, 3 academic programmes for re-instatment, the award of 1 honorary doctorate of science, revised and forwarded 8 academic programs to the University council for approval and onward transmission to the NCHE for accreditation; 1 affiliation with the police command and staff college at Bwebajja and a system for population of the World University Ranking. Held a Public Fair on Academic Transcripts and Certificates at which 4,649 academic transcripts & certificates were issued & 1,990 certified.	Low admission for undergraduate due to the lack of A'level entrants for Academic year 2022/23
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		112,863.574
212103 Incapacity benefits (Employees)		600.000
221007 Books, Periodicals & Newspapers		1,144.000
221008 Information and Communication Technology Supplies.		3,015.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		21,512.600
222001 Information and Communication Technology Services.		5,472.800
222002 Postage and Courier		865.000
223001 Property Management Expenses		510.000
224008 Educational Materials and Services		311,768.000
226001 Insurances		3,265.146
227001 Travel inland		10,416.000
227004 Fuel, Lubricants and Oils		10,000.000
228001 Maintenance-Buildings and Structures		973.500
228002 Maintenance-Transport Equipment		8,032.981
	Total For Budget Output	490,438.601
	Wage Recurrent	0.000
	Non Wage Recurrent	490,438.601
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output: 320002 Administrative and Support Services		
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		
3116, 39 percent Females, 61 percent males teaching and non teaching staff salaries, part time, contract staff and headship allowances facilitated.	Settled permanent staff salaries (for 2,962 staff in October, 2,950 staff in November and 2,932 staff in December); Leadership allowances for 190 management staff for October, 2022; and salaries for 67 contract staff for October and November, 2022 and 67 Contract staff salaries.	NA
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.	In order to ensure better connectivity services, the university subscribed to National Research & Education Network (NREN) for the provision of Internet bandwidth currently at 2Gbps. Facilitated the maintenance and reorganization of Makerere University e-Learning Environment (MUELE). Settled the university Utility bills (water & electricity) and property management expenses (including cleaning & sanitation) of various University buildings including Students Halls of Residence	NA
Collection of data from Administrative units and colleges for the annual report and fact book, preparation of Q1 report for 2021/2022	Prepared and submitted Makerere University Quarter 1 performance for FY2022/23 and Makerere University Budget framework Paper for FY2023/24. Produced and kick started procurement of printing services for university Annual reports 2020-2021.	NA
Procured general supplies, stationery, printing services, professional and travel services, and a functional University	Procured office stationery (photocopying papers & toners) and printing services for various key reports..	NA

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
90 staff promoted, 10 positions filled	The university continued to facilitate 2 members of staff pursuing PhD studies at University of Zambia and University of Dar es salaam. 14 staff recruited into the service of Makerere University (including 8 Lecturers, 5 Assistant Lecturers and 1 administrative Assistant); 15 staff were awarded ordinary contracts ranging from 1 to 5 years while 30 (13F,17M) staff both teaching and non-teaching had their employment contracts renewed for another 4 years. 2 Professors, 3 Associate Professors and 1 Chief Technician were granted 4-year post retirement contracts. 54 staff were confirmed in service of Makerere University while 10 staff were dismissed and 12 staff resigned. Appointed 2 directors for the Directorate of Research & Graduate Training and Jinja Campus and 7 heads of Department.	NA
NA	Subscribed to the Inter University Council for East Africa Subscription fees for the Year 2022/2023. 102 contracts/agreements & MoUs signed by Makerere University Facilitated 16 Staff from Finance and Internal Audit who attended the CPA Annual Conference 2022.	NA
BFP prepared and submitted to Finance and Parliament as per the PFMA 2015, University related legal matters coordinated with the directorate of legal affairsUniversity goods and services procured as per PPDA .	Annual Statutory Audit for the FY 2021/2022 was done and completed only wait for the final report from the Office of Auditor General. Prepared and submitted Makerere University Budget framework Paper for FY2023/24. 102 contracts/agreements & MoUs were dully signed by Makerere University. 10 cases/disputes are before and ongoing at the KCCA Labour Office. 36 Court cases have been concluded and judgements delivered through the various Courts of Judicature and tribunals either in favour or against the university. Where judgement was in favour of the university, bills of costs have been drafted and filed in court. 66 cases against the university are still ongoing in various courts of Law including the High Court and Court of Appeal.	NA
Quarterly final accounts prepared, 1 training of 25 Accountants in Continuous Professional Development Courses and seminars, 25 Accountants subscribing to ICPAU and 5 to ACCAAudit queries answered	Prepared and submitted the Final accounts for the FY 2021/22 to the Office of the Accountant General and Office of the Auditor General pursuant to Sec. 51(1) of the Public Finance Management Act 2015 as amended; Annual Statutory Audit for the FY 2021/2022 was done and completed only wait for the final report from the Office of Auditor General.	NA

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		50,650,588.851
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,601,622.621
212101 Social Security Contributions		4,944,468.050
212102 Medical expenses (Employees)		839,306.966
212103 Incapacity benefits (Employees)		32,300.808
221001 Advertising and Public Relations		169,225.400
221003 Staff Training		194,365.200
221007 Books, Periodicals & Newspapers		9,721.000
221008 Information and Communication Technology Supplies.		88,037.304
221009 Welfare and Entertainment		193,054.679
221011 Printing, Stationery, Photocopying and Binding		81,538.286
221012 Small Office Equipment		21,800.000
221017 Membership dues and Subscription fees.		28,654.426
222001 Information and Communication Technology Services.		738,163.715
222002 Postage and Courier		1,250.000
223001 Property Management Expenses		162,794.848
223004 Guard and Security services		33,867.777
223005 Electricity		935,024.000
223006 Water		1,159,124.517
223901 Rent-(Produced Assets) to other govt. units		48,416.862
224008 Educational Materials and Services		1,254,702.800
224011 Research Expenses		266,689.100
225101 Consultancy Services		10,935.500
227001 Travel inland		43,685.000
227004 Fuel, Lubricants and Oils		116,970.194
228001 Maintenance-Buildings and Structures		144,543.041
228002 Maintenance-Transport Equipment		86,459.214
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		260,335.850
228004 Maintenance-Other Fixed Assets		415,970.100
273102 Incapacity, death benefits and funeral expenses		2,000.000
282101 Donations		2,530.000
282103 Scholarships and related costs		643,583.982
Total For Budget Output		65,181,730.091
Wage Recurrent		50,650,588.851
Non Wage Recurrent		14,531,141.240
Arrears		0.000

VOTE: 301 Makerere University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
Budget Output:320016 Leadership and Management		
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		
1 youth leadership trainings conducted ,1 policy research related studies conducted including policy briefs produced, An operational Nyerere leadership Centre	Completed the report for the 2-day JNL Symposium which is ready for dissemination. Completed a Research on Post-Election review & 8 Papers were produced and are ready for launch. Distributed scholastic materials like book, pens and sanitary towels. Undertook a consultancy to develop the center's Strategic Plan and Program Development, a Human Resource Manual, Board Charter and work plan; Conducted a leadership training workshop for 125 Mastercard students leaders on how to shape, share and sustain leadership impact. Held a half-day lecture with the staff of the Embassy of Republic of South Korea on the evolution and importance of the EAC economic, social, political and security benefits of close ties among member states and regional integration. Facilitated 4 delegates (3 Students & Executive Director) to the Youth Lead Summit in Arusha and the official launch of the EAC Youth Fellowship. Conducted a 3-days youth leadership training and mentorship for graduating students	NA
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.		
12 meetings of the University Council and its sub-committees facilitated, 2 governance policies reviewed, College Statute operationalised, University restructuring completed	Held 2 meetings of the University Council and 18 meetings of the sub-committees. Approved 5 policies, recruited 96 staff, renewed 30 contracts of staff in the service of the university; Awarded post retirement contracts to 16 staff (including 2 Professors, 13 Associate Professors and 1 Chief Technicians); Confirmed 90 staff in the service of the university; dismissed 10 staff and approved 12 resignations.	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		420,839.998
263402 Transfer to Other Government Units		200,000.000
	Total For Budget Output	620,839.998
	Wage Recurrent	0.000
	Non Wage Recurrent	620,839.998
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services		

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
312 people counseled, tested, and received their results 100 percent of HIV-positive clients identified referred to care within the IDI or other partner care facilities.	HIV Counselling, Testing and care 512 clients were tested and all positive patients started on treatment. 7,527 clients received on-going psychosocial support while 633 received co—trimoxazole prophylaxis or alternative. 1st line ART treatment, 5,446 clients received care while 2,336 clients were tested to establish their viral loads. 1,434 complex patients were managed and 3,986 patients with advanced HIV disease were also managed; 8,841 ART monitoring tests were performed, 9,916 laboratory tests done while 477 AV slots were secured. Under the 2nd Line ART treatment, 1,140 clients were cared for, 9 switch meetings were held, 15 patients suspected to be non responsive were managed while 75 patients received the 3rd Line ART treatment.	Additional funding from other partners scaled up the number of patients attended to.
125 mothers receiving EMTCT services according to national standards.125 zero positive partners in discordant relationships receiving ART as prevention.25,000 condoms distributed to HIV-positive adults in care.	HIV prevention services scaled up 104 mothers received PMTCT services, 472 sero-positive partnership discordant relationships on ART received care, 20791 male and female condoms were distributed, 1 sero-negative male partner was identified and refereed for safe circumcision while 2 meetings for young adults were held.	NA
312 people counseled, tested, and received their results 100 percent of HIV-positive clients identified referred to care within the IDI or other partner care facilities.	Under the Integrated Sexual Reproductive Health Services, 395 women received dual family planning methods, 288 women were screened for cervical cancer, 88 patients were treated for STIs.	Additional funding from other partners scaled up the number of clients provided the services
1000 women screened for cervical cancer and referred if necessary, 250 patients screened for STIs including syphilis	Under TB HIV co-infection management, 13,868 HIV positive adults were screened for TB, 42 new cases were started on TB treatment, 701 patients received INH or 3PH for TB prophylaxis.	NA
NA	NA	NA
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.		
NA	NA	NA
NA	Other special clinical services provided included 114 positive young adults (15-24 years) accessed youth-friendly services, 99 patients with mental health problems received care, 592 discordant couples received support, 99 individuals belonging to the MARPs, 706 HIV positive elderly patients received care and 162 patients received physiotherapy.	NA
NA	NA	NA

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		1,894,197.760
	Total For Budget Output	1,894,197.760
	Wage Recurrent	0.000
	Non Wage Recurrent	1,894,197.760
	Arrears	0.000
	<i>AIA</i>	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		
A maintained functional library facilities and other operations.	Subscribed for the annual subscription on 3 e-resource databases: Virtue, My LOFT and Institute of Electrical and Electronic Engineers. Acquired branded materials and brochures for advertising library services, bought 300 copies of library books for students reading. Facilitated staff during public holidays & weekends for the months of September, October and November, provided Lunch to staff for the months of November and December 2022 to ensure functionality of the library. Fuel for the generator and Library Vehicles provided during the quarter and acquired electrical materials, Cleaning Materials & library equipment fittings and repairs.	NA
500 items uploaded on the repository. maintained integrated library system.375 students and 12 staff on e-resources sensitized, facilitated staff who work beyond normal working hours.	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		39,964.000
221001 Advertising and Public Relations		6,990.000
221003 Staff Training		567.000
221007 Books, Periodicals & Newspapers		72,639.208
221008 Information and Communication Technology Supplies.		13,910.000
221009 Welfare and Entertainment		11,620.799
221011 Printing, Stationery, Photocopying and Binding		10,739.500
222001 Information and Communication Technology Services.		4,325.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
223001 Property Management Expenses		6,519.000
227004 Fuel, Lubricants and Oils		5,200.000
228001 Maintenance-Buildings and Structures		2,750.000
228004 Maintenance-Other Fixed Assets		2,900.000
	Total For Budget Output	178,124.507
	Wage Recurrent	0.000
	Non Wage Recurrent	178,124.507
	Arrears	0.000
	<i>AIA</i>	0.000
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		
To Conduct 12 research projects. Register 50 publications in journals. 50research dissemination workshops and conferences held. Quality assurance on research (IRB and College grants offices). Registered at least 3 IPs	Received a total of 125 applications and awarded 75 multidisciplinary projects under Mak-RIF-4, including 12 Needs-based grants, 34 projects completed. Held a performance evaluation workshop to update workplan and budget. Launched the Innovations Hub so as to commercialize and scale up innovation and research projects. Held 5 meetings, 1 seminar series and 5 stakeholder engagements at which 35 MakRIF projects exhibited research and innovation outputs	NA
50 staff trained in scholarly authorship. 1 interdisciplinary research journal established, 4 book manuscripts developed for review, production of at least 1 Book Publications	NA	NA
A functional MakPress and 2 interdisciplinary research journals, 100 staff trained in scholarly authorship	A functional MakPress with 45 Manuscripts in pipeline of which 10 have been peer reviewed	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
150 participants trained in PIM,1 PIM studies conducted,2 PIM short term consultancies held.	PIM CoE in collaboration with MoFPED held a 2 weeks residential capacity building training in project economic appraisal & stakeholder analysis attended by 25 participants from different government institutions. In partnerships with NPA and Ministry of Energy organized a 4 days PIM basics training and equipped participants with essential skills in preparation of viable projects which can be captured under the PIP and profiled onto the IBP with assured returns on investment. Undertook 2 feasibility studies (i.e. study on the expansion of CoBAMS physical infrastructure & the Anti-gravity Irrigation Water Delivery System in Butaleja. Participated in a 2-days Sweden – Uganda research days excellence as part of Mak@100 celebrations under the theme “20 years of cooperation: Solid foundation for continued progress” at which it showcased its works. Organised 2 days technical talks as part of outreach to 17 CSOs. PI and CoPI undertook a benchmarking visit to university of Tubingen in Chile	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	314,016.754	
221003 Staff Training	514,816.314	
221008 Information and Communication Technology Supplies.	4,000.001	
221011 Printing, Stationery, Photocopying and Binding	88,379.000	
224011 Research Expenses	7,604,188.117	
225101 Consultancy Services	60,650.000	
228002 Maintenance-Transport Equipment	16,578.764	
	Total For Budget Output	8,602,628.950
	Wage Recurrent	0.000
	Non Wage Recurrent	8,602,628.950
	Arrears	0.000
	AIA	0.000
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)		
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		
33, 000 students to be provided with sensitization and preventive measures on STDs, HIV-AIDS, cancer screening, and health issues.	NA	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
100 students participated in sports competitions. Students accommodation, food and living out allowances for 6700 students cleared, Facilitated 130 students with special needs, 33000 students and staff provided with counseling services	Facilitated 250 students and 24 officials for the East African University Games held at Ndejje University where Mak emerged 2nd overall in all games it participated. Continued to sponsor talented students for the 5 National University Leagues including Hockey League, Basketball League, Soccer League for both males and females, Chess League and Rugby League for only males. Bought swimming pool chemicals and sports attire for various sports disciplines. 4,983 government students (2,954 M & 2,029 F) provided food and living out allowance. A total of 702 government students (including 182 from CoCIS, 32 from CoVAB, 373 from CHS, 16 from CoNAS, 63 from CoBAMS and 36 from CAES) were provided food allowance during Recess Semester for 2022/23. While a total of 318 government students (including 62 from CAES, 91 from CHUSS, 51 from CoCIS, 86 from School of Law and 28 from CoNAS) were provided internship allowance. 194 disability students and their helpers paid their allowances	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
212103 Incapacity benefits (Employees)	315.000	
221007 Books, Periodicals & Newspapers	720.000	
221008 Information and Communication Technology Supplies.	5,460.000	
221009 Welfare and Entertainment	176,534.863	
221011 Printing, Stationery, Photocopying and Binding	7,113.000	
221017 Membership dues and Subscription fees.	500.000	
222001 Information and Communication Technology Services.	1,000.000	
224008 Educational Materials and Services	634,371.365	
227001 Travel inland	3,020.000	
228001 Maintenance-Buildings and Structures	2,120.000	
228002 Maintenance-Transport Equipment	1,903.695	
282103 Scholarships and related costs	3,508,886.890	
Total For Budget Output	4,341,944.813	
Wage Recurrent	0.000	
Non Wage Recurrent	4,341,944.813	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department	81,309,904.720	
Wage Recurrent	50,650,588.851	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	30,659,315.869
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1603 Retooling of Makerere University****Budget Output:000002 Construction Management****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**

payment of certified works on structures of School of Law , Food Technology and Business Incubation Centre.	On-going constructions at the School of Law building (at 85% completion)	NA
Continued construction of the Campus perimeter fence, new gates, and gates houses. University Land protected.	the main Campus perimeter wall fence works along Sir Apolo Kagawa road (at 48% complete); and the construction of the western gate is in its final stages.	NA
Renovated Buildings at Physics, COVAB and statistics	Finalized renovations at Physics building	NA
students' halls of residences renovated	Finalized Toilet Renovations at Livingstone Hall; Undertook Roof renovation works at two blocks in Mitchell Hall (at 98% complete	NA
certified works paid	Continued with the construction of the main building (at 15% completion)	NA
Continue with the Procurement process for the Purchase of land for Jinja Campus	NA	NA

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

Item	Spent
Total For Budget Output	37,975.128
GoU Development	37,975.128
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000003 Facilities and Equipment Management**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**

Renovations of laboratory facilities at CEDAT and CHS	NA	NA
2 servers to improve in the teaching, , 5 special needs designed computers together with Voice and Visual Impairment software to foster usability of MUELE for learners with special needs	NA	NA
IT infrastructure for e-HRMS	NA	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Procurement process to upgrade the equipment for SPEDA Program	NA	NA
procurement process of the specialized machinery to widen the scope of surgeries and ICU at the University hospital.	Completion of works at the Intensive Care Unit (ICU) at the University Hospital); (Works on-going) Completed Works on Creation of a Theatre at the University Hospital	NA
Procurement process of classroom and office furniture for units in need, including central administration, Dentistry, Women & Gender Studies	NA	NA
security (CCTV) for CTF1, Senate building & Main Library'	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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		
NA	NA	NA
procurement process of Springer eBooks	Acquired 285 copies of Library books for students reading	NA
NA	Subscribed for e – resource databases for Virtue, My LOFT and Institute of Electrical and Electronic Engineers	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	313,885.749
	GoU Development	313,885.749
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	351,860.877
	GoU Development	351,860.877
	External Financing	0.000
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	GRAND TOTAL	87,800,948.722
	Wage Recurrent	50,650,588.851
	Non Wage Recurrent	36,798,498.994
	GoU Development	351,860.877
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Tertiary Education		
<i>Departments</i>		
Department:001 College of Agricultural and Environmental 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		
1,425 hours of part time taught, six contract staff paid and 790 hours of extra load paid.	Continue to facilitate 6 contract staff paid salaries for month of October 2022- December 2022 which enhanced teaching and learning,	
30 student dissertations reviewed by external examiners.	continue to facilitate 30 external examiners for reviewing 40 student dissertation leading to awards of M.Sc. and PhDs.	
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.	Teaching and learning enhance and conducive work, teaching and learning environment.	
2022 Annual report produced	NA	
Buildings, vehicles machinery, equipment and furniture to provide a conducive teaching and learning environment maintained.	Conducive work, learning and teaching environment	
At least 2 student tours conducted. End of semester examinations conducted. 765 students placed, supervised and graded. 257 students conduct recess term for 10 weeks. Facilitated 50 students for landuse conduct 1 week of field practical's.	Completion of internship supervision and examination 873 students. Recess term for 8 departments conducted. Examinations for semester 11 2021-2022 conducted, fuel for examinations, student field trips and practical procured. 6 IN semester practical conducted. Recess term for year 1 and 3 B.Sc. Forestry, as while as SAS completed.	
50 basic research and 80 applied research projects done , publications increased to over 100 per year,05 Intellectual Property registered.	NA	
50 community outreach activities conducted. 10 exhibitions and 15 seminars undertaken. 05 New partnerships and engagements established.	NA	
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)	98,219.690	
212103 Incapacity benefits (Employees)	600.000	
221008 Information and Communication Technology Supplies.	12,779.999	
221009 Welfare and Entertainment	41,131.270	
221011 Printing, Stationery, Photocopying and Binding	11,000.000	
223001 Property Management Expenses	13,500.000	
224008 Educational Materials and Services	487,365.620	
226001 Insurances	150.000	

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Quarter 2

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
227001 Travel inland		2,016.000
227004 Fuel, Lubricants and Oils		36,000.000
228001 Maintenance-Buildings and Structures		6,868.000
228002 Maintenance-Transport Equipment		15,560.500
228003 Maintenance-Machinery & Equipment Other than Transport		4,991.400
228004 Maintenance-Other Fixed Assets		2,753.000
	Total For Budget Output	732,935.479
	Wage Recurrent	0.000
	Non Wage Recurrent	732,935.479
	Arrears	0.000
	AIA	0.000
	Total For Department	732,935.479
	Wage Recurrent	0.000
	Non Wage Recurrent	732,935.479
	Arrears	0.000
	AIA	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		
36 Seminar series conducted, 12 Policy engagements and publications institutionalized. 12 Working paper series started Specialized policy advisory and outreach units Established. College conference hosted		The College continued to work towards institutionalizing its policy and public engagements. It finalized arrangements to institutionalize its seminar and research activities. More REC Members of the College received training and were awarded formal accreditation .
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,155.000
224011 Research Expenses		148,847.515
	Total For Budget Output	166,002.515
	Wage Recurrent	0.000
	Non Wage Recurrent	166,002.515
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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 training sessions for 21 administrative staff trained in Personal Financial Management and General Health, two academic staff members join PhD Programmes. 27 academic staff trained in E- Resource.	1 Training session of 21 administrative staff conducted in Personal Financial Management and General Health 2 staff members joined PhD Programmes. The processes for screening applicants for the new programs was finalized and over one thousand students who were admitted to the various programmes of the College continued to study.	
1500 students graduate across the academic programmes undergraduate and graduate that are within the College mandate Deliver teaching and training services to 4500 students continuing for semesters 1 and 2 4500 students examined	The College continued with various academic activities including the Semester I and Recess teaching, research supervision and viva voce exams. All students were ready for end of Semester 1 examinations.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	773,097.387	
212103 Incapacity benefits (Employees)	500.000	
221001 Advertising and Public Relations	4,300.000	
221003 Staff Training	5,067.375	
221007 Books, Periodicals & Newspapers	2,944.000	
221008 Information and Communication Technology Supplies.	11,580.000	
221009 Welfare and Entertainment	33,981.560	
221011 Printing, Stationery, Photocopying and Binding	1,800.840	
222001 Information and Communication Technology Services.	7,000.000	
223001 Property Management Expenses	16,133.500	
223004 Guard and Security services	2,700.000	
224008 Educational Materials and Services	217,350.440	
226001 Insurances	1,070.000	
227001 Travel inland	450.000	
227004 Fuel, Lubricants and Oils	21,540.000	
228001 Maintenance-Buildings and Structures	6,500.000	
228002 Maintenance-Transport Equipment	12,240.708	
228003 Maintenance-Machinery & Equipment Other than Transport	3,245.000	
228004 Maintenance-Other Fixed Assets	1,010.000	
Total For Budget Output	1,122,510.810	
Wage Recurrent	0.000	
Non Wage Recurrent	1,122,510.810	
Arrears	0.000	
AIA	0.000	
Total For Department	1,288,513.325	
Wage Recurrent	0.000	

VOTE: 301 Makerere University

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent		1,288,513.325
	Arrears		0.000
	AIA		0.000
Department:003 College of Computing and Information Sciences			
Budget Output:320036 Research, Innovation and Technology Transfer			
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			
6 staff research, 2 startup projects, 3 interns and 100 research talks facilitated.		Continued to facilitate 6 staff on research, 2 startup projects, 3 interns and 30 research talks, 50 students trained in Artificial Intelligence	
A functional Artificial Intelligence unit			
Research publications increased by 10%, 10 projects awarded in the college.		Research publications increased by 5%, 7 projects awarded in the college.	
20 community outreach activities, 500 students and 4 online seminars facilitated.		Continued to facilitate 7 community outreach activities, 600 students and 1 online seminar	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			39,854.860
224011 Research Expenses			36,420.000
Total For Budget Output			76,274.860
Wage Recurrent			0.000
Non Wage Recurrent			76,274.860
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			
17 contract staff salaries, 6 leadership allowances , 30 weeks of teaching and 4 weeks of examination, supervision for 2740 students, 15 viva voces and 4 graduate fellows facilitated .		Continue to faciliate 17 contract staff, 6 leaders in units, 7 weeks of teaching and preparation of examination materials for 2740 students, supervision, 10 viva voces and 4 graduate fellows, prepared 550 students expected to graduate in Q3	
2 student training sensitization sessions conducted. 732 undergraduate students for internship, and 2 adverts for short courses placed.		Continue to facilitate 732 undergraduate students on practicals and research, run 2 adverts for short courses	
Procured 10 laptops for facilitation of online teaching. Facilitate College operations and holding of 6 academic board meetings, 15 viva meetings, 3 Administrative meetings and 8 Establishment and Appointment board meetings.		Procured 4 laptops for facilitation of online teaching. Continued to facilitate College operations and held 6 academic board meetings, 10 viva meetings, 3 Administrative meetings and 8 Establishment and Appointment board.	

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Quarter 2

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		427,494.800
212103 Incapacity benefits (Employees)		1,500.000
221001 Advertising and Public Relations		6,153.501
221003 Staff Training		2,380.000
221007 Books, Periodicals & Newspapers		2,592.000
221008 Information and Communication Technology Supplies.		40,096.000
221009 Welfare and Entertainment		99,630.230
221011 Printing, Stationery, Photocopying and Binding		25,000.000
222001 Information and Communication Technology Services.		14,000.000
223001 Property Management Expenses		32,999.560
223004 Guard and Security services		21,056.960
224008 Educational Materials and Services		161,822.668
226001 Insurances		5,000.000
227004 Fuel, Lubricants and Oils		20,000.000
228001 Maintenance-Buildings and Structures		7,915.855
228002 Maintenance-Transport Equipment		7,363.274
228003 Maintenance-Machinery & Equipment Other than Transport		755.000
228004 Maintenance-Other Fixed Assets		11,697.200
	Total For Budget Output	887,457.048
	Wage Recurrent	0.000
	Non Wage Recurrent	887,457.048
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	963,731.908
	Wage Recurrent	0.000
	Non Wage Recurrent	963,731.908
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 College of Education and External Studies		
Budget Output:320036 Research, Innovation and Technology Transfer		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
4 Research training meetings conducted, five (5) research groups (Early Childhood Education, Primary Education, Secondary Education, Higher Education, Adult and Community Education, Open, Distance and E-Learning formed, Six (6) MOUs/Agreements signed.	1 Research training meeting was conducted, 1 research group (Early Childhood Education, Primary Education, Secondary Education, Higher Education, Adult, and Community Education, Open, Distance and E-Learning formed, 1 MOUs/Agreement signed.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
Total For Budget Output		0.000
Wage Recurrent		0.000
Non Wage Recurrent		0.000
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		
OdeL Integrated of the 20 programs. 40 staff trained, study materials developed, school practice and internship conducted for 979 students and 1,500 students graduated.	Continue to Support the development of on line courses. Carried out On-Board meetings for e-learning in all Colleges .OdeL Integrated at CEES, National teacher policy integrated within teacher education offering, staff trained, study materials developed	
Facilitate 30 weeks of teaching , practicals, 4 weeks of examinations for 6,004 students. Cleared 1,500 students for graduation.	continued to Facilitate 7 weeks of teaching ,facilitated biology practicals, 2 weeks of examinations for 6,004 students. Continued Clearing 1,500 students for graduation, Students went for Geography field work, College website designing.	
Facilitated 30 part time lecturers for teaching, extra load for full time staff working beyond normal working hours , communication and research.	Continue to facilitate over 130 part time lecturers for teaching, extra load and full-time staff working beyond normal working hours, communication and research. Central marking was also done to 20 staff.	
Facilitated college operations through the procurement of airtime for 7 Departments, 112 staff with data for online teaching and 102 student coordinators. Procure assorted teaching and school practice materials. Procured fuel for college Vehicles	continue to Facilitate 7 weeks of teaching ,facilitated biology practicals, 2 weeks of examinations for 6,004 students. Continued Clearing 1,500 students for graduation, Students went for Geography field work, College website designing.	
Facilitate 40 College meetings for examinations , finance, administration and viva voces Procured assorted stationary, cleaning materials, 25 external examiners, Covid-19 awareness campaigns, maintenance of vehicles & buildings	continue to Facilitate 12 College meetings for examinations, finance, administration and viva voces for PhD students as well as paying PhD opponents, 15 External Examiners, 10 Contract staff, Data to 150 staff. Procured assorted stationary& office supplies, photocopying, ICT materials, pull up banners, cleaning materials, Laboratory materials Covid-19 awareness campaigns, maintenance of toilets and plumbing works..	
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)		324,256.356

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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
212103 Incapacity benefits (Employees)		2,300.000
221008 Information and Communication Technology Supplies.		29,997.320
221009 Welfare and Entertainment		41,666.900
221011 Printing, Stationery, Photocopying and Binding		29,998.400
222001 Information and Communication Technology Services.		14,184.500
223001 Property Management Expenses		12,000.000
224008 Educational Materials and Services		714,073.681
227004 Fuel, Lubricants and Oils		44,000.000
228001 Maintenance-Buildings and Structures		10,836.500
228002 Maintenance-Transport Equipment		3,200.000
228003 Maintenance-Machinery & Equipment Other than Transport		5,220.000
	Total For Budget Output	1,231,733.657
	Wage Recurrent	0.000
	Non Wage Recurrent	1,231,733.657
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,231,733.657
	Wage Recurrent	0.000
	Non Wage Recurrent	1,231,733.657
	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		
2 patents registered. IP sensitization conducted,50 proposals written. 100 publications and peer review journals	63 publications	
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.		
2 patents registered. IP sensitization conducted,50 proposals written. 100 publications and peer review journals	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221017 Membership dues and Subscription fees.		2,446.355

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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
227001 Travel inland		3,136.575
	Total For Budget Output	5,582.930
	Wage Recurrent	0.000
	Non Wage Recurrent	5,582.930
	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		
Procured materials for practical teaching ,engaged students in problem solving learning, strengthened quality assurance systems, research seminars conducted at school level, Part time staff facilitated.	Assorted teaching materials were procured to enhance teaching and training of the students. Teaching and Examinations for Semester Two were conducted for all the Twenty Nine(29) Programmes with a total of 3,576 students of which 1,800 students were male and 848 Female.44 External Facilitated Examiners for examining 86 Dissertations,Ten (10) Parttime lecturers were paid for teaching, prepareprepared 450 Undergraduates to graduate of which 310 are male students and 140 are female.Prepared 73 post graduate students to graduate of which 52 are male and 21 are female	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		182,625.000
212103 Incapacity benefits (Employees)		300.000
221001 Advertising and Public Relations		2,500.000
221003 Staff Training		5,200.000
221007 Books, Periodicals & Newspapers		784.000
221008 Information and Communication Technology Supplies.		3,630.000
221009 Welfare and Entertainment		52,991.920
221011 Printing, Stationery, Photocopying and Binding		13,000.000
221017 Membership dues and Subscription fees.		2,200.000
222001 Information and Communication Technology Services.		21,140.000
222002 Postage and Courier		600.000
223001 Property Management Expenses		16,416.400
224001 Medical Supplies and Services		24,983.000
224008 Educational Materials and Services		492,984.107
227001 Travel inland		4,897.945
227004 Fuel, Lubricants and Oils		41,220.000

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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
228001 Maintenance-Buildings and Structures		3,039.000
228002 Maintenance-Transport Equipment		2,723.440
228003 Maintenance-Machinery & Equipment Other than Transport		3,475.600
228004 Maintenance-Other Fixed Assets		10,352.000
273102 Incapacity, death benefits and funeral expenses		300.000
	Total For Budget Output	885,362.412
	Wage Recurrent	0.000
	Non Wage Recurrent	885,362.412
	Arrears	0.000
	AIA	0.000
	Total For Department	890,945.342
	Wage Recurrent	0.000
	Non Wage Recurrent	890,945.342
	Arrears	0.000
	AIA	0.000
Department:006 College of Health Sciences		
Budget Output:320043 Teaching and Training		
PIAP Output: 120203037 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		
Expected graduation of 400 undergraduate and 200 graduate students.	Conducted lectures, tutorials, practicals and clinical sessions for a total of 2,377 undergraduate and 1058 graduate students semester 2 and recess semester, 5 schools successfully completed examinations (theory, practicals and vivas)for 2 weeks) and Blended instructions 2,377 undergraduate and 1058 graduate studentsuctiuons was conducted	
Increased communication, clinical and social skills of 760 pre-clinical and 2,266 clinical students.	Facilitated field training of students (Semester 2) in the Community (COBERS) and Recess semester COBERS for 2,377 undergraduate students Placements and scholarly presentations at seminars, symposisa and th2,377 undergraduate and 1058 graduate studentse 16th Joint annual Scientific conference of the college of health sciences	
Optimized student learning experiences of 2,377 undergraduate and 1,058 postgraduate students.	Paid for semester two, academic year 2021/22 examination related expenses for all departments and schools for 2,377 undergraduate and 1058 graduate students Conducted lectures, tutorials, practicals and clinical sessions for a total of 2,377 undergraduate and 1058 graduate students semester 1 academic year 2022/23	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
Increased skill set of 1,058 students, proper handling of client caseload as well as improved outcome of patient care.	Clinical sessions at various clinical teaching sites - Kiruddu Hospital, Kawempe Hospital, Butabika Hospital, Women Hospital and Mulago hospital and improved patient care skills for 2,377 undergraduate and 1058 graduate students in Semester 1 & 2 and recess semester. Departmental meetings and supervisors meetings in 29 departments	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	353,185.498	
212103 Incapacity benefits (Employees)	500.000	
221009 Welfare and Entertainment	20,040.000	
223004 Guard and Security services	17,546.600	
224001 Medical Supplies and Services	9,970.023	
224008 Educational Materials and Services	593,670.374	
227001 Travel inland	1,500.000	
227004 Fuel, Lubricants and Oils	33,000.000	
228001 Maintenance-Buildings and Structures	15,327.000	
228002 Maintenance-Transport Equipment	14,995.440	
228003 Maintenance-Machinery & Equipment Other than Transport	4,500.000	
228004 Maintenance-Other Fixed Assets	11,955.620	
	Total For Budget Output	1,076,190.555
	Wage Recurrent	0.000
	Non Wage Recurrent	1,076,190.555
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,076,190.555
	Wage Recurrent	0.000
	Non Wage Recurrent	1,076,190.555
	Arrears	0.000
	<i>AIA</i>	0.000
Department:007 College of Humanities and Social Sciences		
Budget Output:320043 Teaching and Training		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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 150 part time, extra load and external reviewers, 57 opponents. Supervised 313 dissertations, conducted 472 viva voce and 185 students examined, 25 doctoral committee meetings held, practicum and 6 students mentored.	Continue to facilitate 50part-timers,28contract staff members,67external examiners,24 opponents,168 viva voces and 2doctorial committee meetings.	
4 adverts placed in the news papers, facilitated teaching and 15research for students and staff both internal and external,, 20 meetings (5academic board,5 establishments,10college board meetings)	Continue to facilitate CHUSS annual reports 10 academic board meetings ,refreshments,airtime for teaching and fuel for College Admnistrators and generators.	
Facilitated 34 weeks of teaching, learning, research and examination for 6,366 students. Procure refreshments, office stationary, teaching and examination materials(80million stationery and 120 staff involved in cordination of exams)		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	713,146.880	
212103 Incapacity benefits (Employees)	4,500.000	
221001 Advertising and Public Relations	9,050.000	
221003 Staff Training	44,955.250	
221008 Information and Communication Technology Supplies.	250.000	
221009 Welfare and Entertainment	102,311.300	
221011 Printing, Stationery, Photocopying and Binding	7,841.100	
221017 Membership dues and Subscription fees.	500.000	
222001 Information and Communication Technology Services.	28,000.000	
223901 Rent-(Produced Assets) to other govt. units	26,010.000	
224008 Educational Materials and Services	442,460.322	
227004 Fuel, Lubricants and Oils	45,000.000	
228002 Maintenance-Transport Equipment	3,401.940	
228003 Maintenance-Machinery & Equipment Other than Transport	8,500.000	
228004 Maintenance-Other Fixed Assets	20,706.670	
Total For Budget Output	1,456,633.462	
Wage Recurrent	0.000	
Non Wage Recurrent	1,456,633.462	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department	1,456,633.462	
Wage Recurrent	0.000	
Non Wage Recurrent	1,456,633.462	
Arrears	0.000	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
AIA		0.000
Department:008 College of Natural 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		
Facilitate 2 trainings for 2 schools on e-learning for students and academic staff on MUELLE for uploading of content Procured 15 computers and accessories for e-learning	Conducted two training sessions for 50 teaching staff on-line capture of results on ACMIS, online teaching and course delivery, preparation for a training session for 10 heads of department	
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.	Facilitated the science week at Kololo organized by the Ministry of Science from 6th to 10Th Nov 2022, Internship for 300 students, recess term for 150 students. Facilitated two trips for a total of 150 students of Year 2 Biotechnology and Year 3 Industrial Chemistry for fieldwork in Western and Eastern Uganda. Facilitated a 2-day field practical's and non procurable materials for Biochemistry, Chemistry and Plant sciences.	
Facilitate 30 weeks of teaching, practicals, 4 weeks of examinations for 2500 students. Cleared 350 students for graduation	NA	
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 Master Plan for the Institute Building Admit MSC student	Continued facilitation of research work for 5 students from the forensic institute that were engaged in the field in different hospitals in Uganda to collect samples.	
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.		
Facilitated 4 part time lecturers for teaching, extra load for full-time staff engaged beyond normal working hours, communication and research.	Continued facilitation of 4 part time lecturers, recruited 2 part-time staff for Semester I AY 2022/23. Processed examinations materials for end of Semester, facilitated 2-part timers, 12 external examiners and 10 heads of departments for examination coordination. Marked 10 PhD and 15 master students' dissertations.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,750.000	
221001 Advertising and Public Relations	2,807.000	
221007 Books, Periodicals & Newspapers	774.000	
221008 Information and Communication Technology Supplies.	60,021.404	
221009 Welfare and Entertainment	21,580.000	
221011 Printing, Stationery, Photocopying and Binding	46,087.300	
222001 Information and Communication Technology Services.	6,470.000	
223001 Property Management Expenses	50,172.380	
224008 Educational Materials and Services	449,540.673	
227001 Travel inland	4,400.000	

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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
227004 Fuel, Lubricants and Oils		13,858.000
228001 Maintenance-Buildings and Structures		10,699.000
228002 Maintenance-Transport Equipment		8,217.400
228003 Maintenance-Machinery & Equipment Other than Transport		10,220.000
	Total For Budget Output	700,597.157
	Wage Recurrent	0.000
	Non Wage Recurrent	700,597.157
	Arrears	0.000
	AIA	0.000
	Total For Department	700,597.157
	Wage Recurrent	0.000
	Non Wage Recurrent	700,597.157
	Arrears	0.000
	AIA	0.000
Department:009 College of Veterinary Medicine, Animal resources and Biosecurity		
Budget Output:320043 Teaching and Training		
PIAP Output: 120203037 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 30 weeks of teaching and practical, 4 weeks of Examination, enrolment of 1,550 students, procured teaching , laboratory materials and reagents	Facilitated 7 weeks of teaching and practical, 2 weeks of Examination, enrolment of 1,550 students, procured teaching, laboratory materials and reagents	
increased research publications by 20%, 88 staff facilitated to conduct research, 45 community engagements held across the country, 10 dissemination seminars and workshops held	increased research publications by 8%, 88 staff facilitated to conduct research, 12 community engagements held across the country, 5 dissemination seminars and workshops held	
To facilitate office operations through procurement of teaching and practical materials, to hold 20 academic board, 50 viva voce meetings , 10 administrative board meetings, 5 establishment board meetings and 10 finance committee meeting	Facilitated office operations through procurement of teaching and practical materials, held 4 academic board, 30 viva voce meetings , 3 administrative board meetings, 1 establishment board meetings and 4 finance committee meeting	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,100.000
221007 Books, Periodicals & Newspapers		348.000
221008 Information and Communication Technology Supplies.		7,900.000
221009 Welfare and Entertainment		12,156.000
221011 Printing, Stationery, Photocopying and Binding		10,457.500
222001 Information and Communication Technology Services.		23,900.000

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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
224008 Educational Materials and Services		333,617.423
227004 Fuel, Lubricants and Oils		15,000.000
228001 Maintenance-Buildings and Structures		7,641.000
228002 Maintenance-Transport Equipment		4,921.780
228004 Maintenance-Other Fixed Assets		4,130.000
	Total For Budget Output	422,171.703
	Wage Recurrent	0.000
	Non Wage Recurrent	422,171.703
	Arrears	0.000
	AIA	0.000
	Total For Department	422,171.703
	Wage Recurrent	0.000
	Non Wage Recurrent	422,171.703
	Arrears	0.000
	AIA	0.000
Department:010 Jinja Campus		
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		
Rent for 2 facilities paid A hygienically clean study and study Environment 10 Meetings at Main Campus and follow up of Payments Fuel for smooth running of activities procured One Campus Vehicle smoothly running	Continued to pay Rent for 2 Facilities, Clean study environment, 10 Meetings at Main Campus and Jinja, 25 Days to follow payments were used, 80% of payments regarding Jinja Campus were made, Procured fuel, Vehicle is undergoing routine maintenance.	
100 students graduating Marketing Jinja Campus 5 Staff Trained 340 Books procured Printed material Stocked and Up To Date ICT equipment Presence of small office Equipment 200 computers serviced and 200 pieces of small equip proc	Facilitated 40 Staff with allowances, News papers bought, Procured 20 Computers, Secure Campus premises, Prepared 83 Students to graduate in February 2023	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		159,884.845
221001 Advertising and Public Relations		5,000.000
221007 Books, Periodicals & Newspapers		100.000
221008 Information and Communication Technology Supplies.		8,080.000

VOTE: 301 Makerere University

Quarter 2

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
221009 Welfare and Entertainment		3,200.000
221011 Printing, Stationery, Photocopying and Binding		2,400.000
221012 Small Office Equipment		2,000.000
222002 Postage and Courier		300.000
223001 Property Management Expenses		3,400.000
223004 Guard and Security services		1,000.000
223901 Rent-(Produced Assets) to other govt. units		32,640.020
224008 Educational Materials and Services		67,630.006
227001 Travel inland		980.000
227004 Fuel, Lubricants and Oils		3,200.000
228002 Maintenance-Transport Equipment		2,000.000
	Total For Budget Output	291,814.871
	Wage Recurrent	0.000
	Non Wage Recurrent	291,814.871
	Arrears	0.000
	AIA	0.000
	Total For Department	291,814.871
	Wage Recurrent	0.000
	Non Wage Recurrent	291,814.871
	Arrears	0.000
	AIA	0.000
Department:011 School of Law		
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 teaching and examination for 800 students, admission of 300 students and graduation of 150 finalists.	Supported teaching and learning for 1,002 students and 81 master students. Facilitated 263 students who are going to Graduate in February 2023. Registered 1,030 students	
Facilitated 45 Teaching staff and 30 Administration staff to promote Teaching and learning	carried out 9 outreaches/law clinics to Mutwe,luzira,katanga,kitalya,kikoni etc for 353 students, Facilitated 65 staff to promote teaching and learning for 1,102 students	
40 Law Clinics undertaken by 100 students per month from 2nd, 3rd and 4th year Country wide.	carried out 9 outreaches/law clinics to Mutwe,luzira,katanga,kitalya,kikoni etc for 353 students,	
25 Publications Produced	8 Publication were done	

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Quarter 2

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		328,745.241
212103 Incapacity benefits (Employees)		4,350.000
221003 Staff Training		4,500.000
221008 Information and Communication Technology Supplies.		19,820.000
221009 Welfare and Entertainment		21,778.500
221011 Printing, Stationery, Photocopying and Binding		3,000.000
222001 Information and Communication Technology Services.		8,940.000
223001 Property Management Expenses		7,375.000
224008 Educational Materials and Services		49,879.000
227001 Travel inland		500.000
227004 Fuel, Lubricants and Oils		17,700.000
228001 Maintenance-Buildings and Structures		1,500.000
228002 Maintenance-Transport Equipment		2,006.000
228003 Maintenance-Machinery & Equipment Other than Transport		2,478.000
228004 Maintenance-Other Fixed Assets		5,376.000
	Total For Budget Output	477,947.741
	Wage Recurrent	0.000
	Non Wage Recurrent	477,947.741
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	477,947.741
	Wage Recurrent	0.000
	Non Wage Recurrent	477,947.741
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 Support Services		
<i>Departments</i>		
Department:001 Central Administration		
Budget Output:320001 Academic Affairs		

VOTE: 301 Makerere University

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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 adverts, 2 radio announcements for graduate programmes. Supervised teaching, research for graduate students. 20 meetings for Higher Degrees, Research, and quality assurance held. A list of 1,200 students to graduate. Facilitated operations		Placed 2 adverts and 2 radio announcements for graduate programs. Held 15 meetings of the Higher degrees, Research and Quality Assurance meeting. Prepared content for PhD Citation booklet, and prepared 1200 list of 1200 grandaunts for the 73rd Graduation	
15 Quality assurance meetings were held to review academic programs and the 73rd graduation. Functional quality assurance at the 10 colleges		Held 5 quality Assurance meetings that reviewed and forwarded 11 academic programs to the Senate for University council for approval and onward transmission to the NCHE for accreditation; Conducted a plagiarism check for 10 publications for promotion of staff Trained 500 class representatives on the various University rules, policies, processes and procedures of the university; Developed a system for data capture for the world University rankings and submission.	
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.			
Placed 10 newspaper Adverts, 10 radio announcements for undergraduate programmes, 15,000 new students 2,000 Govt and 13,000 private students recruited, Hold 20 admission meetings - Diploma, Mature, National merit, District Quota, Sports and Disability.		Admitted 9,350 (35%F, 65%M) students of which 5,607 are undergraduates (2007 govt & 3,600 private) and 3,743 are graduate students. Held 15 Senate and its sub-committee meetings (including 3 regular, 2 Mature Age Board, 2 Law pre-entry board and 6 Admissions Board; 2 Law- Pre-Entry Exam for 1st year students for 2022/23). Recommended 9 new and 6 revised policies, re-instatement of 3 academic programmes, revised 8 academic programmes and approved 8 new academic programmes, award of 2 professor emeritus and 1 honorary Doctor of science and affiliation of Police senior staff college at Bwebajja. Placed 7 Adverts for Applications in 2022/23 for Undergraduate, mature age and pre-entry law exams. Facilitated 46 staff involved in PUJAB activities & 96 staff involved in Bachelor of Laws pre entry exams for 2022/23. Held an Academic Public Fair at which 4,649 academic transcripts & certificates were issued & 1,990 certified.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		170,206.074	
212103 Incapacity benefits (Employees)		600.000	
221007 Books, Periodicals & Newspapers		1,144.000	
221008 Information and Communication Technology Supplies.		3,015.000	
221009 Welfare and Entertainment		8,281.700	
221011 Printing, Stationery, Photocopying and Binding		174,242.599	
222001 Information and Communication Technology Services.		8,965.600	
222002 Postage and Courier		865.000	
223001 Property Management Expenses		510.000	

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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
224008 Educational Materials and Services		1,622,372.052
226001 Insurances		3,265.146
227001 Travel inland		16,831.000
227004 Fuel, Lubricants and Oils		20,000.000
228001 Maintenance-Buildings and Structures		1,490.000
228002 Maintenance-Transport Equipment		15,872.581
228003 Maintenance-Machinery & Equipment Other than Transport		4,667.000
Total For Budget Output		2,052,327.752
Wage Recurrent		0.000
Non Wage Recurrent		2,052,327.752
Arrears		0.000
AIA		0.000
Budget Output:320002 Administrative and Support Services		
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		
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.	Settled permanent staff salaries (for 2,962 staff in October, 2,950 staff in November and 2,932 staff in December); Leadership allowances for 190 management staff for October, 2022; and salaries for 67 contract staff for October and November, 2022 and 67 Contract staff salaries.	
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.	In order to ensure better connectivity services, the university subscribed to National Research & Education Network (NREN) for the provision of Internet bandwidth currently at 2Gbps. Facilitated the maintenance and reorganization of Makerere University e-Learning Environment (MUELE). Settled the university Utility bills (water & electricity) and property management expenses (including cleaning & sanitation) of various University buildings including Students Halls of Residence	
Published the University's statutory institutional publications, Quarterly & Annual Budget performance reports, BFP, MPS, procurement plan Annual Report & Fact Book.	Prepared and submitted Makerere University Quarter 1 performance for FY2022/23 and Makerere University Budget framework Paper for FY2023/24. Produced and kick started procurement of printing services for university annual reports 2020 -2021.	
Procured general supplies, stationary, printing services, professional and travel services, and a functional University	Procured office stationery (photocopying papers & tonners) and printing services for various key reports.	

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
20 new staff recruited for graduate training -Masters and PhD, Postdoc training and 100 specialized short-term training conducted, 190 staff promoted, 17 positions filled.		Recruited 183 staff, renewed contracts for 30 staff Awarded Post retirement employment Contracts to 2 Professors, 13 Associate Professors and 1 Chief Technician. Confirmed 90 members of staff Promoted 101 members of staff (06 teaching staff to Professor, 34 teaching staff to Associate Professor, 50 teaching staff to Senior Lecturer & 11 teaching staff to Lecturer level). Dismissed 10 staff from the service of Makerere University Approved 12 resignations of members of staff from the University Service Supported 2 Staff for PhD studies University of Zambia and University of Dar es salaam in Tanzania, Appointed 2 directors for the Directorate of Research & Graduate Training and Jinja Campus and 7 heads of Department.	
15 professional bodies subscribed. Paid up Annual membership subscription to 10 research networks and associations including beeline. Atleast 50 MoUs signed, and partnerships strengthened		Subscribed to the Inter University Council for East Africa Subscription fees for the Year 2022/2023. 102 contracts/agreements & MoUs signed by Makerere University Facilitated 16 Staff from Finance and Internal Audit who attended the CPA Annual Conference 2022.	
BFP prepared and submitted to Finance and Parliament as per the PFMA 2015, Audit queries addressed. University related legal matters coordinated with the directorate of legal affairs University goods and services procured as per PPDA.		Facilitated 4 staff from the Directorate of Legal Affairs to attend the CLE training sessions by the Uganda Law society; 102 contracts/agreements & MoUs were dully signed by Makerere University. 10 cases/disputes are before and ongoing at the KCCA Labour Office. 36 Court cases have been concluded and judgements delivered through the various Courts of Judicature and tribunals either in favour or against the university. Where judgement was in favour of the university, bills of costs have been drafted and filed in court. Cleared the final settlement of Ms. Sarah Tebasulwa salary arrears, damages and interest amounting to UGX58,512,351 arising out of labour dispute No.116 of 2019 and 50 percent final settlement of labour dispute claim No. 215 of 2014 Ogwang KABO VS Makerere University amounting to UGX69,870,682. 66 cases against the university are still ongoing in various courts of law including the High Court and Court of Appeal.	
final accounts prepared, 4Trainings for 25 Accountants on Continuous Professional Development Courses and seminars,25 Accountants subscribed to ICPAU and 5 to ACCA, Audit queries answered.		Prepared and submitted the Final accounts for the FY 2021/22 to the Office of the Accountant General and Office of the Auditor General pursuant to Sec. 51(1) of the Public Finance Management Act 2015 as amended; Annual Statutory Audit for the FY 2021/2022 was done and completed only wait for the final report from the Office of Auditor General.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		100,986,950.733	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,040,339.695	
212101 Social Security Contributions		9,864,795.989	

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Quarter 2

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	
212102 Medical expenses (Employees)	839,306.966	
212103 Incapacity benefits (Employees)	33,850.808	
221001 Advertising and Public Relations	210,920.600	
221003 Staff Training	344,147.285	
221007 Books, Periodicals & Newspapers	17,102.000	
221008 Information and Communication Technology Supplies.	153,942.995	
221009 Welfare and Entertainment	339,508.119	
221011 Printing, Stationery, Photocopying and Binding	171,455.721	
221012 Small Office Equipment	31,642.000	
221017 Membership dues and Subscription fees.	58,786.473	
222001 Information and Communication Technology Services.	800,302.511	
222002 Postage and Courier	1,750.000	
223001 Property Management Expenses	379,144.940	
223004 Guard and Security services	46,374.148	
223005 Electricity	1,434,366.000	
223006 Water	2,011,331.383	
223901 Rent-(Produced Assets) to other govt. units	48,416.862	
224001 Medical Supplies and Services	14,995.000	
224008 Educational Materials and Services	1,823,870.800	
224011 Research Expenses	391,009.225	
225101 Consultancy Services	2,393,439.480	
227001 Travel inland	64,220.300	
227004 Fuel, Lubricants and Oils	214,968.484	
228001 Maintenance-Buildings and Structures	229,019.021	
228002 Maintenance-Transport Equipment	137,981.494	
228003 Maintenance-Machinery & Equipment Other than Transport	479,912.970	
228004 Maintenance-Other Fixed Assets	486,609.900	
273102 Incapacity, death benefits and funeral expenses	4,600.000	
282101 Donations	2,530.000	
282103 Scholarships and related costs	1,040,377.951	
352899 Other Domestic Arrears Budgeting	677,671.751	
Total For Budget Output		128,775,641.604
Wage Recurrent		100,986,950.733
Non Wage Recurrent		27,111,019.120
Arrears		677,671.751
AIA		0.000

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Budget Output:320016 Leadership and Management		
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		
1 Inter university summit held 2 youth leadership trainings conducted 4 policy research related studies conducted including policy briefs produced An operational Nyerere leadership Centre	Operationalized the Julius Nyerere Leadership Center (JNLC) for example; Held 3 meetings of the Board of Directors of the JNLC, set up and operationalized the Center Website and Online Portal among others; Organized Julius Nyerere Leadership (JNL) Symposium; Conducted and completed Research on Post-Election review & 8 Papers were produced. Undertook a Research consultancy to develop the center’s Strategic Plan and Program Development, a Human Resource Manual and the Board Charter in line with the Strategic Plan and work plan; Conducted 2 leadership training workshops for Mastercard students and mentorship for graduate students; Held a half-day event on the evolution of the East African Community; JNLC as a partner institution in the proposed East Africa Community Fellowship, facilitated 4 delegates (including 3 Students and the Executive Director) who participated in the Youth Lead Summit in Arusha and the official launch of the East African Community Youth Fellowship.	
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.		
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	University Council held 6 main meetings and 44 meetings of the sub-committees. Approved 7 policies (Makerere University Intellectual Property Management Policy, University Research and Innovations Policy, Fleet Management Policy, Makerere University Academic Records management Policy, the Gender Equality Policy and the Naming Policy, Makerere University Students Guild Statute, 2022); approved the re-instatement of 3 academic programmes (i.e. Bachelor of Science in Meteorology, Bachelor of Science in Wildlife and Management, Bachelor of Science in Horticulture); Approved the Advancement strategy, Institutional Repositories and Guidelines, and affiliation with the Police senior command and staff college at Bwebajja.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211107 Boards, Committees and Council Allowances	518,975.713	
263402 Transfer to Other Government Units	800,000.000	
Total For Budget Output	1,318,975.713	
Wage Recurrent	0.000	
Non Wage Recurrent	1,318,975.713	
Arrears	0.000	
AIA	0.000	
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services		

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	
<p>1,250 people 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>	<p>HIV Counselling, Testing and care where 774 were tested and all positive patients started treatment. 13,868 clients received on-going psychosocial support while 633 received co—trimoxazole prophylaxis or alternative.</p> <p>b) Under 1st line ART treatment, 11,705 clients received care while 5,052 clients were tested to establish their viral loads. 2,821 complex patients were managed and 3,986 patients with advanced HIV disease were also managed; 12,041 ART monitoring tests were performed, 9,916 laboratory tests done while 477 AV slots were secured. Under the 2nd Line ART treatment; 2,409 clients were cared for, 18 switch meetings were held, 56 patients suspected to be non-responsive were managed while 156 patients received the 3rd Line ART treatment.</p>
<p>500 mothers receiving EMTCT services according to national standards.</p> <p>500 zero positive partners in discordant relationships receiving ART as prevention.</p> <p>100,000 condoms distributed to HIV positive adults in care.</p>	<p>HIV prevention services scaled up where 473 mothers received PMTCT services, 1,066 sero-positive partnership discordant relationships on ART received care, 23,041 male and female condoms were distributed, 1 sero-negative male partner was identified and referred for safe circumcision while 4 meetings for young adults were held.</p>
<p>3,000 women using dual family planning services.</p> <p>4,000 women screened for cervical cancer and referred if necessary.</p> <p>1,000 patients screened for STIs including syphilis</p>	<p>The Integrated Sexual Reproductive Health Services, 788 women received dual family planning methods, 722 women were screened for cervical cancer, 215 patients treated for STIs.</p>
<p>8,000 HIV positive adults screened for TB</p> <p>150 HIV positive clients on TB treatment</p> <p>600 patients provided with isoniazid prophylaxis</p>	<p>Under TB HIV co-infection management, 7,527 HIV positive adults were screened for TB, 17 new cases were started on TB treatment, 271 patients received INH or 3PH for TB prophylaxis.</p>
<p>1,250 people 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>	NA
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.	
<p>500 mothers receiving EMTCT services according to national standards.</p> <p>500 zero positive partners in discordant relationships receiving ART as prevention.</p> <p>100,000 condoms distributed to HIV positive adults in care.</p>	NA

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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.		
3,000 women using dual family planning services.	Other special clinical services provided included 263 HIV positive young adults (15-24 years) accessed youth-friendly services, 142 patients with mental health problems received care, 989 discordant couples received support, 209 individual s belonging to the Most at Risk Population, 1,466 HIV positive elderly patients received care and 260 patients received physiotherapy.	
4,000 women screened for cervical cancer and referred if necessary.		
1,000 patients screened for STIs including syphilis		
	Overall, the number of patients with non-communicable conditions and drug complications is increasing.	
8,000 HIV positive adults screened for TB	NA	
150 HIV positive clients on TB treatment		
600 patients provided with isoniazid prophylaxis		
Up to 8,000 HIV positive adults receiving ongoing psycho social support and TB treatment	NA	
Up to 650 clients receiving co-trimoxazole prophylaxis		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		2,076,332.160
Total For Budget Output		2,076,332.160
Wage Recurrent		0.000
Non Wage Recurrent		2,076,332.160
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		
A maintained functional library facilities and other operations.	Subscribed for the annual subscription on 3 e–resource databases: Virtue, My LOFT and Institute of Electrical and Electronic Engineers. Acquired branded materials and brochures for advertising library services, bought 300 copies of library books for students reading	
	Facilitated staff during public holidays & weekends for the months of September, October and November, provided Lunch to staff for the months of November and December 2022 to ensure functionality of the library. Fuel for the generator and Library Vehicles provided during the quarter and acquired electrical materials, Cleaning Materials & library equipment fittings and repairs.	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010203 Digital repository developed for all education resource materials		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
2000 items uploaded on the repository. maintained integrated library system. 1500 students and 50 staff on e-resources sensitized, facilitated staff who work beyond normal working hours.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,189.500	
221001 Advertising and Public Relations	6,990.000	
221003 Staff Training	567.000	
221007 Books, Periodicals & Newspapers	74,395.208	
221008 Information and Communication Technology Supplies.	13,910.000	
221009 Welfare and Entertainment	11,620.799	
221011 Printing, Stationery, Photocopying and Binding	15,439.500	
222001 Information and Communication Technology Services.	8,650.000	
223001 Property Management Expenses	8,519.000	
227004 Fuel, Lubricants and Oils	10,400.000	
228001 Maintenance-Buildings and Structures	2,750.000	
228002 Maintenance-Transport Equipment	600.000	
228003 Maintenance-Machinery & Equipment Other than Transport	9,940.000	
228004 Maintenance-Other Fixed Assets	14,234.500	
	Total For Budget Output	233,205.507
	Wage Recurrent	0.000
	Non Wage Recurrent	233,205.507
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
Conduct 50 research projects. Register 200 publications in journals. 200 research dissemination workshops and conferences held. Quality assurance on research (IRB and College grants offices). Registered at least 10 IPs.		In FY2022/23, introduced two new grant categories namely scaling and commercialization grant and the PhD research grant. The PhD research grants was introduced to increase the university research outputs where a 75 multidisciplinary awardees got grants under Mak-RIF 4. Over the last 3 years, a total of 865 Projects have been supported, 457 have closed out of which 40 during the 1st half FY; 137 projects had developed products, 292 made policy recommendations and 28 projects built capacity of an institution. Continued to support 408 projects. Held 5 GMC meetings, 1 seminar series and 5 stakeholder engagements at which 35 MakRIF projects exhibited research and innovation outputs. Launched the Innovations Hub so as to commercialize and scale up innovation and research projects.	
50 staff trained in scholarly authorship. 2 interdisciplinary research journals established, 20 book manuscripts developed for review, production of at least 5 Book Publications		NA	
A functional MakPress and 2 interdisciplinary research journals, 100 staff trained in scholarly authorship, at least 20 book manuscripts reviewed and 5 Book Publications		A functional MakPress with 45 Manuscripts in pipeline of which 10 have been peer reviewed	
600 participants trained in PIM 4 PIM studies conducted 5 PIM short term consultancies held subscribed to 4 PIM professional bodies		PIM CoE in collaboration with MoFPED held a 2 weeks residential capacity building training in project economic appraisal & stakeholder analysis attended by 25 participants from different government institutions. In partnerships with NPA and Ministry of Energy organized a 4 days PIM basics training and equipped participants with essential skills in preparation of viable projects which can be captured under the PIP and profiled onto the IBP with assured returns on investment. Undertook 2 feasibility studies (i.e. study on the expansion of CoBAMS physical infrastructure & the Anti-gravity Irrigation Water Delivery System in Butaleja. Participated in a 2-days Sweden – Uganda research days excellence as part of Mak@100 celebrations under the theme “20 years of cooperation: Solid foundation for continued progress” at which it showcased its works. Organised 2 days technical talks as part of outreach to 17 CSOs. PI and CoPI undertook a benchmarking visit to university of Tübingen in Chile	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			314,016.754
221003 Staff Training			514,816.314
221008 Information and Communication Technology Supplies.			4,000.001
221009 Welfare and Entertainment			3,990.000
221011 Printing, Stationery, Photocopying and Binding			88,379.000
224011 Research Expenses			12,240,881.842
225101 Consultancy Services			60,650.000

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Quarter 2

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
228002 Maintenance-Transport Equipment		16,578.764
	Total For Budget Output	13,243,312.675
	Wage Recurrent	0.000
	Non Wage Recurrent	13,243,312.675
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)		
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		
33, 000 (45% Female) students provided with sensitization and preventive measures on STDs, HIV-AIDS, cancer screening and health issues.	NA	
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.		
100 students participated in sports competitions. Students accommodation, food and living out allowances for 6700 students cleared, Facilitated 130 students with special needs, 1 guild election. 33000 students and staff provided with counseling services	Facilitated 250 students and 24 officials to attend the EAU Games held at Ndejje University; 60 (35M & 25F) students for the Students Sports and Boot camp for EAU in Morogoro; & 30 students with 4 officials for FEAUS Cross Country at Jomo Kenyatta University, talented students for National University Leagues including Hockey, Basketball, Chess, Rugby and Soccer. A total of 4,983 government sponsored students (2,954 M, 2,029F) provided with food and living out allowance as compared to 5,649 (2,351F, 3,298M) Government Sponsored Students who were provided in Quarter 1 with Food Allowance and Living out allowances during the 2nd Semester. 194 disability students and their helpers were paid their allowances. Procured sports attire and chemicals A total of 1,736 government students were provided with food allowance for recess semester in 2022/23; 1,244 students were provided internship allowances while 222 students for field attachment and community practice and 258 for COBERS.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
212103 Incapacity benefits (Employees)		315.000
221003 Staff Training		500.000
221007 Books, Periodicals & Newspapers		960.000
221008 Information and Communication Technology Supplies.		6,660.000
221009 Welfare and Entertainment		329,968.863
221011 Printing, Stationery, Photocopying and Binding		9,592.000

VOTE: 301 Makerere University

Quarter 2

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
221017 Membership dues and Subscription fees.		1,760.000
222001 Information and Communication Technology Services.		1,840.000
223001 Property Management Expenses		840.000
224008 Educational Materials and Services		951,686.165
227001 Travel inland		3,020.000
227004 Fuel, Lubricants and Oils		1,625.000
228001 Maintenance-Buildings and Structures		3,323.000
228002 Maintenance-Transport Equipment		2,248.195
282103 Scholarships and related costs		6,204,471.390
	Total For Budget Output	7,518,809.613
	Wage Recurrent	0.000
	Non Wage Recurrent	7,518,809.613
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	155,218,605.024
	Wage Recurrent	100,986,950.733
	Non Wage Recurrent	53,553,982.540
	Arrears	677,671.751
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1603 Retooling of Makerere University		
Budget Output:000002 Construction Management		
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		
Completed structures of School of Law , Food Technology and Business Incubation Centre.	Continued with the construction of school of law building.	
University Land protected, Campus perimeter fence constructed, new gates and gates houses constructed.	Continued with the construction of the perimeter wall	
Renovated Buildings at Physics, statistics and COVAB.	Finalized renovations at Physics Department building.	
students' halls of residences renovated	Finalized Toilet Renovations at Livingstone Hall; Undertook Roof renovation works at two blocks in Mitchell Hall (at 98% complete	
Main building reconstructed	Continued with the re-construction of the main administration building up tentatively on the second floor.	
Procured land for Jinja Campus.	NA	

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1603 Retooling of Makerere University		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
313121 Non-Residential Buildings - Improvement		37,975.128
	Total For Budget Output	37,975.128
	GoU Development	37,975.128
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000003 Facilities and Equipment Management		
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		
improved laboratory facilities at CEDAT and CHS	NA	
Procured 2 additional servers to improve in the teaching, equip for forensic science insti Acquisition of 5 special needs designed computers together with Voice and Visual Impairment software to foster usability of MUELE for learners with special needs	NA	
enhanced IT infrastructure for e-HRMS, pre-paid water metering systems, improving the pre-paid electricity metering system and Students records	NA	
Upgraded equipment for SPEDA Program	NA	
Acquired specialized machinery to widen the scope of surgeries and ICU	Completion of works at the Intensive Care Unit (ICU) at the University Hospital); (Works on-going) Completed Works on Creation of a Theatre at the University Hospital	
classroom and office furniture for units in need, including central administration, Dentistry, Women & Gender Studies	NA	
Additional wireless spots, rewiring the Senate building, CTF1 LAN cabling, security (CCTV) for CTF1, Senate building & Main Library' and procurement of 5-core Network CISCO Switches.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320026 Library services		

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1603 Retooling of Makerere University		
PIAP Output: 1205010203 Digital repository developed for all education resource materials		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
Subscribed for e-resources catalogue, databases, e-journals and case studies.	NA	
Springer eBooks procured.	Acquired 285 copies of Library books for students reading	
Subscribed for legal database and multidisciplinary collections (Hein Online and Brill Online).	Subscribed for e – resource databases for Virtue, My LOFT and Institute of Electrical and Electronic Engineers	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
312424 Computer databases - Acquisition	313,885.749	
Total For Budget Output	313,885.749	
GoU Development	313,885.749	
External Financing	0.000	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Project	351,860.877	
GoU Development	351,860.877	
External Financing	0.000	
Arrears	0.000	
<i>AIA</i>	0.000	
GRAND TOTAL	165,103,681.101	
Wage Recurrent	100,986,950.733	
Non Wage Recurrent	63,087,197.740	
GoU Development	351,860.877	
External Financing	0.000	
Arrears	677,671.751	
<i>AIA</i>	0.000	

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Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:01		
Sub SubProgramme:01 Delivery of Tertiary Education		
<i>Departments</i>		
Department:001 College of Agricultural and Environmental 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		
1,425 hours of part time taught, six contract staff paid and 790 hours of extra load paid.	357 hours of part time taught, six contract staff paid and 198 hours of extra load paid.	357 hours of part time taught, six contract staff paid and 198 hours of extra load paid.
30 student dissertations reviewed by external examiners.	10 student dissertations reviewed by external examiners.	10 student dissertations reviewed by external examiners.
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.	10 pieces of assorted tonner of tonner and computer accessories procured.1,500,000 worth of airtime and data to the College, 3 schools and 15 departments per month , 10 Zoom licenses procured , Ugx 2,250,000 worth of assorted sanitation and cleaning materials procured for cleaning of teaching spaces, labs and wash rooms in 4 buildings monthly,220 reams of assorted stationery procured,5,000 litres of fuel and lubricants procured for field sites , in semester practical for all the 47 programs and running the 2 standby generators,700 pieces small office equipment procured	10 pieces of assorted tonner of tonner and computer accessories procured.1,500,000 worth of airtime and data to the College, 3 schools and 15 departments per month , 10 Zoom licenses procured , Ugx 2,250,000 worth of assorted sanitation and cleaning materials procured for cleaning of teaching spaces, labs and wash rooms in 4 buildings monthly,220 reams of assorted stationery procured,5,000 litres of fuel and lubricants procured for field sites , in semester practical for all the 47 programs and running the 2 standby generators,700 pieces small office equipment procured
2022 Annual report produced	Draft, edit and printing of the 2022 Annual report	Draft, edit and printing of the 2022 Annual report
Buildings, vehicles machinery, equipment and furniture to provide a conducive teaching and learning environment maintained.	1 minor repairs on 4 building housing the college 2 college buses and vehicles serviced and general repairs done	1 minor repairs on 4 building housing the college 2 college buses and vehicles serviced and general repairs done
At least 2 student tours conducted. End of semester examinations conducted. 765 students placed, supervised and graded. 257 students conduct recess term for 10 weeks. Facilitated 50 students for landuse conduct 1 week of field practical's.	At least 2 student tours conducted. End of semester examinations conducted.765 students place, supervised and graded.	At least 2 student tours conducted. End of semester examinations conducted.765 students place, supervised and graded.
50 basic research and 80 applied research projects done , publications increased to over 100 per year,05 Intellectual Property registered.	10 basic research and 20 applied research projects done , publications increased to over 25 per quarter, 01 Intellectual Property registered	10 basic research and 20 applied research projects done , publications increased to over 25 per quarter, 01 Intellectual Property registered
50 community outreach activities conducted. 10 exhibitions and 15 seminars undertaken. 05 New partnerships and engagements established.	10 community outreach activities conducted.2 exhibitions and 1 seminars undertaken	10 community outreach activities conducted.2 exhibitions and 1 seminars undertaken
Department:002 College of Business and Management Sciences		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
36 Seminar series conducted, 12 Policy engagements and publications institutionalized. 12 Working paper series started Specialized policy advisory and outreach units Established. College conference hosted	9 Seminar series conducted, 3 Policy engagements and publications institutionalized, 12 Working paper series started Specialized policy advisory and outreach units Established	9 Seminar series conducted, 3 Policy engagements and publications institutionalized, 12 Working paper series started Specialized policy advisory and outreach units Established
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 training sessions for 21 administrative staff trained in Personal Financial Management and General Health, two academic staff members join PhD Programmes. 27academic staff trained in E-Resource.	1 training session conducted for 21Administrative staff trained in personal financial management and general health, two staff members join PhD Program. 27 Academic staff continue to be trained in e-resource library	1 training session conducted for 21Administrative staff trained in personal financial management and general health, two staff members join PhD Program. 27 Academic staff continue to be trained in e-resource library
1500 students graduate across the academic programmes undergraduate and graduate that are within the College mandate Deliver teaching and training services to 4500 students continuing for semesters 1 and 2 4500 students examined	Deliver teaching and training services to 4500 students continuing for semester 2 of Academic	Deliver teaching and training services to 4500 students continuing for semester 2 of Academic
Department:003 College of Computing and Information Sciences		
Budget Output:320036 Research, Innovation and Technology Transfer		
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		
6 staff research, 2 startup projects, 3 interns and 100 research talks facilitated.	Continue to facilitate 6 staff on research, 2 startup projects, 3 interns and 25 research talks facilitated. Support the Artificial Intelligence Unit operations	Continue to facilitate 6 staff on research, 2 startup projects, 3 interns and 25 research talks facilitated. Support the Artificial Intelligence Unit operations
A functional Artificial Intelligence unit		
Research publications increased by 10%, 10 projects awarded in the college.	Research publications increased by 6%, 2 projects awarded in the college.	Research publications increased by 6%, 2 projects awarded in the college.
20 community outreach activities, 500 students and 4 online seminars facilitated.	5 community outreach activities, 100 students and 1 online seminars facilitated.	5 community outreach activities, 100 students and 1 online seminars facilitated.
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		
17 contract staff salaries, 6 leadership allowances , 30 weeks of teaching and 4 weeks of examination, supervision for 2740 students, 15 viva voces and 4 graduate fellows facilitated .	Continue to facilitate 17 contract staff, 6 leaders in units, 8 weeks of teaching of 2740 students supervision, viva voces and 4 graduate fellows.	Continue to facilitate 17 contract staff, 6 leaders in units, 8 weeks of teaching of 2740 students supervision, viva voces and 4 graduate fellows.

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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. 732 undergraduate students for internship, and 2 adverts for short courses placed.	Continue to facilitate 732 undergraduate students on practicals, research and community engagements	Continue to facilitate 732 undergraduate students on practicals, research and community engagements
Procured 10 laptops for facilitation of online teaching. Facilitate College operations and holding of 6 academic board meetings, 15 viva meetings, 3 Administrative meetings and 8 Establishment and Appointment board meetings.	Procured and installation of equipment for teaching and laboratories	Procured and installation of equipment for teaching and laboratories
Department:004 College of Education and External Studies		
Budget Output:320036 Research, Innovation and Technology Transfer		
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		
4 Research training meetings conducted, five (5) research groups (Early Childhood Education, Primary Education, Secondary Education, Higher Education, Adult and Community Education, Open, Distance and E-Learning formed, Six (6) MOUs/Agreements signed.	NA	NA
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		
OdeL Integrated of the 20 programs. 40 staff trained, study materials developed, school practice and internship conducted for 979 students and 1,500 students graduated.	school practice and internship conducted and students graduated.	school practice and internship conducted and students graduated.
Facilitate 30 weeks of teaching , practicals, 4 weeks of examinations for 6,004 students. Cleared 1,500 students for graduation.	Facilitate 8 weeks of teaching, practicals for 6,004 students. Cleared 1,500 students for graduation	Facilitate 8 weeks of teaching, practicals for 6,004 students. Cleared 1,500 students for graduation
Facilitated 30 part time lecturers for teaching, extra load for full time staff working beyond normal working hours , communication and research.	Continue to facilitate 30 part time lecturers for teaching, extra load and full-time staff working beyond normal working hours, communication and research	Continue to facilitate 30 part time lecturers for teaching, extra load and full-time staff working beyond normal working hours, communication and research
Facilitated college operations through the procurement of airtime for 7 Departments, 112 staff with data for online teaching and 102 student coordinators. Procure assorted teaching and school practice materials.Procured fuel for college Vehicles	Continue to facilitate college operations through the procurement of airtime for 7 Departments, 112 staff with data for online teaching and 102 student coordinators. Procure assorted teaching and school practice materials and fuel for college Vehicles	Continue to facilitate college operations through the procurement of airtime for 7 Departments, 112 staff with data for online teaching and 102 student coordinators. Procure assorted teaching and school practice materials and fuel for college Vehicles

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Quarter 2

Annual Plans			Quarter's Plan			Revised Plans		
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 40 College meetings for examinations , finance, administration and viva voces Procured assorted stationary, cleaning materials, 25 external examiners, Covid-19 awareness campaigns, maintenance of vehicles & buildings			Facilitate 10 College meetings for examinations, finance, administration and viva voces Procured assorted stationary, cleaning materials, 15 external examiners, Covid-19 awareness campaigns, maintenance of vehicles & buildings			Facilitate 10 College meetings for examinations, finance, administration and viva voces Procured assorted stationary, cleaning materials, 15 external examiners, Covid-19 awareness campaigns, maintenance of vehicles & buildings		
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								
2 patents registered. IP sensitization conducted,50 proposals written. 100 publications and peer review journals			1 patents registered. IP sensitization conducted,12 proposals written. 25 publications and peer review journals			1 patents registered. IP sensitization conducted,12 proposals written. 25 publications and peer review journals		
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.								
2 patents registered. IP sensitization conducted,50 proposals written. 100 publications and peer review journals			NA			NA		
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								
Procured materials for practical teaching ,engaged students in problem solving learning, strengthened quality assurance systems, research seminars conducted at school level, Part time staff facilitated.			Procured materials for practical teaching, engaged students in problem-solving learning, strengthened quality assurance systems, research seminars conducted at school level, continue to pay 47Part-time staff			Faciliate 732 undergradaute students on pratical, research and community engagements, Facilitate 17 contract staff, 6 leaders in units, 8 weeks of teaching of 2740 students supervision, viva voces and 4 graduate fellows, Procured materials for practical teaching, engaged students in problem-solving learning, strengthened quality assurance systems, research seminars conducted at school level, continue to pay 47Part-time staff		
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								
Expected graduation of 400 undergraduate and 200 graduate students.			Expected graduation of 400 undergraduate and 200 graduate students			Expected graduation of 400 undergraduate and 200 graduate students		
Increased communication, clinical and social skills of 760 pre-clinical and 2,266 clinical students.			Increased communication clinical and social skills of 760 pre-clinical and 2,266 clinical students.			Increased communication clinical and social skills of 760 pre-clinical and 2,266 clinical students.		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
Optimized student learning experiences of 2,377 undergraduate and 1,058 postgraduate students.	Teaching and training for 2,377 undergraduate and 1058 graduate students	Teaching and training for 2,377 undergraduate and 1058 graduate students
Increased skill set of 1,058 students, proper handling of client caseload as well as improved outcome of patient care.	Teaching and training for 2,377 undergraduate and 1058 graduate students	Teaching and training for 2,377 undergraduate and 1058 graduate students
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 150 part time, extra load and external reviewers, 57 opponents. Supervised 313 dissertations, conducted 472 viva voce and 185 students examined, 25 doctoral committee meetings held, practicum and 6 students mentored.	Continue to facilitate part time, extra load and external reviewers,14 opponents, Supervised 78 dissertations, conducted 118 viva voce and 46 external students examined,6 doctoral committee meetings held, practicum and mentoring of students.	Continue to facilitate part time, extra load and external reviewers,14 opponents, Supervised 78 dissertations, conducted 118 viva voce and 46 external students examined,6 doctoral committee meetings held, practicum and mentoring of students.
4 adverts placed in the news papers, facilitated teaching and 15research for students and staff both internal and external., 20 meetings (5academic board,5 establishments,10college board meetings)	2 adverts placed in the newspapers, continue to facilitate office operations through the procurement of refreshments for office meetings, airtime/data for online teaching and research, fuel for vehicles and fieldwork	2 adverts placed in the newspapers, continue to facilitate office operations through the procurement of refreshments for office meetings, airtime/data for online teaching and research, fuel for vehicles and fieldwork
Facilitated 34 weeks of teaching, learning, research and examination for 6,366 students. Procure refreshments, office stationary, teaching and examination materials(80million stationery and 120 staff involved in cordination of exams)	Facilitated 8 weeks of teaching and internal examinations for 6366 students, Procured teaching materials.	Facilitated 8 weeks of teaching and internal examinations for 6366 students, Procured teaching materials.
Department:008 College of Natural 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		
Facilitate 2 trainings for 2 schools on e-learning for students and academic staff on MUELLE for uploading of content Procured 15 computers and accessories for e-learning	7 computers and accessories procured	7 computers and accessories procured
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 trips to Tororo meteorological station, 2 trips to the eastern region	1 field trips to Tororo meteorological station, 2 trips to the eastern region

VOTE: 301 Makerere University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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 30 weeks of teaching, practicals, 4 weeks of examinations for 2500 students. Cleared 350 students for graduation	8 weeks of teaching and practicals for second semester, facilitate internal vivas and Course work marks for 2500 students. 350 students graduated.	8 weeks of teaching and practicals for second semester, facilitate internal vivas and Course work marks for 2500 students. 350 students graduated.
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 Master Plan for the Institute Building Admit MSC student	Master Plan for the Institute Building, admit MSC student	Master Plan for the Institute Building, admit MSC student
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.		
Facilitated 4 part time lecturers for teaching, extra load for full-time staff engaged beyond normal working hours, communication and research.	4 part time lecturers paid for 135 hrs for teaching extra load of Communication Skills and 180hrs Development and 360 hrs geology for 15 weeks of teaching.	4 part time lecturers paid for 135 hrs for teaching extra load of Communication Skills and 180hrs Development and 360 hrs geology for 15 weeks of teaching.
Department:009 College of Veterinary Medicine, Animal resources and Biosecurity		
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 30 weeks of teaching and practical, 4 weeks of Examination, enrolment of 1,550 students, procured teaching , laboratory materials and reagents	Facilitate 8 weeks of teaching and practical, enrolment of 1,550 students, continue to procure teaching , laboratory materials and reagents	Facilitate 8 weeks of teaching and practical, enrolment of 1,550 students, continue to procure teaching , laboratory materials and reagents
increased research publications by 20%, 88 staff facilitated to conduct research, 45 community engagements held across the country, 10 dissemination seminars and workshops held	increased research publications by 5 %, 88 staff facilitated to conduct research, 10 community engagements held across the country, 2 dissemination seminars and workshops held	increased research publications by 5 %, 88 staff facilitated to conduct research, 10 community engagements held across the country, 2 dissemination seminars and workshops held
To facilitate office operations through procurement of teaching and practical materials, to hold 20 academic board, 50 viva voce meetings , 10 administrative board meetings, 5 establishment board meetings and 10 finance committee meeting	To facilitate office operations through procurement of teaching and practical materials, to hold 6 academic board, 10 viva voce meetings , 2 administrative board meetings, 1 establishment board meetings and 3 finance committee meeting	To facilitate office operations through procurement of teaching and practical materials, to hold 6 academic board, 10 viva voce meetings , 2 administrative board meetings, 1 establishment board meetings and 3 finance committee meeting
Department:010 Jinja Campus		

VOTE: 301 Makerere University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
Rent for 2 facilities paid A hygienically clean study and study Environment 10 Meetings at Main Campus and follow up of Payments Fuel for smooth running of activities procured One Campus Vehicle smoothly running	Rent for 2 facilities ,A hygienically clean study and study Environment,3 Meetings at Main Campus and follow up of Payments, Fuel for smooth running of activities procured, Two Campus Vehicles repaired and smoothly running.	Rent for 2 facilities ,A hygienically clean study and study Environment,3 Meetings at Main Campus and follow up of Payments, Fuel for smooth running of activities procured, Two Campus Vehicles repaired and smoothly running.
100 students graduating Marketing Jinja Campus 5 Staff Trained 340 Books procured Printed material Stocked and Up To Date ICT equipment Presence of small office Equipment 200 computers serviced and 200 pieces of small equip proc	NA	NA
Department:011 School of Law		
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 teaching and examination for 800 students, admission of 300 students and graduation of 150 finalists.	Continue support teaching and learning for 1,100 and prepare registration for 1,100 students and organise graduation lists for 200 finalists	Continue support teaching and learning for 1,100 and prepare registration for 1,100 students and organise graduation lists for 200 finalists
Facilitated 45 Teaching staff and 30 Administration staff to promote Teaching and learning	Continue Conduct 10 Law Clinics for 400 students to different upcountry centres	Continue Conduct 10 Law Clinics for 400 students to different upcountry centres
40 Law Clinics undertaken by 100 students per month from 2nd, 3rd and 4th year Country wide.	Conducted 2 Law Clinics	Conducted 2 Law Clinics
25 Publications Produced	5 Publications to be produced	5 Publications to be produced
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 Support Services		
<i>Departments</i>		
Department:001 Central Administration		

VOTE: 301 Makerere University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320001 Academic Affairs		
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 adverts, 2 radio announcements for graduate programmes. Supervised teaching, research for graduate students. 20 meetings for Higher Degrees, Research, and quality assurance held. A list of 1,200 students to graduate. Facilitated operations	1,2,00 graduate students graduate. Facilitated operations, Supervised teaching, research for graduate students. 10 meetings for Higher Degrees, Research, and quality assurance held.	1,2,00 graduate students graduate. Facilitated operations, Supervised teaching, research for graduate students. 10 meetings for Higher Degrees, Research, and quality assurance held.
15 Quality assurance meetings were held to review academic programs and the 73rd graduation. Functional quality assurance at the 10 colleges	5 Quality assurance meetings were held to review academic programs and the 73rd graduation. Functional quality assurance at the 10 colleges	5 Quality assurance meetings were held to review academic programs and the 73rd graduation. Functional quality assurance at the 10 colleges
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.		
Placed 10 newspaper Adverts, 10 radio announcements for undergraduate programmes, 15,000 new students 2,000 Govt and 13,000 private students recruited, Hold 20 admission meetings - Diploma, Mature, National merit, District Quota, Sports and Disability.	Placed 5 newspaper Adverts, 5 radio announcements for undergraduate programmes, 15,000 new students 2,000 Govt and 13,000 private students recruited, Hold 20 admission meetings - Diploma, Mature, National merit, District Quota, Sports and Disability.	Placed 5 newspaper Adverts, 5 radio announcements for undergraduate programmes, 15,000 new students 2,000 Govt and 13,000 private students recruited, Hold 20 admission meetings - Diploma, Mature, National merit, District Quota, Sports and Disability.
Budget Output:320002 Administrative and Support Services		
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		
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.	3116, 39 percent Females, 61 percent males teaching and non teaching staff salaries, part time, contract staff and headship allowances facilitated.	3116, 39 percent Females, 61 percent males teaching and non teaching staff salaries, part time, contract staff and headship allowances facilitated.
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.	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.	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.
Published the University's statutory institutional publications, Quarterly & Annual Budget performance reports, BFP, MPS, procurement plan Annual Report & Fact Book.	Collection of data from Administrative units and colleges for the annual report and fact book, preparation of Q2 report for 2022/2023	Collection of data from Administrative units and colleges for the annual report and fact book, preparation of Q2 report for 2022/2023
Procured general supplies, stationery, printing services, professional and travel services, and a functional University	Procured general supplies, stationery, printing services, professional and travel services, and a functional University	Procured general supplies, stationery, printing services, professional and travel services, and a functional University
20 new staff recruited for graduate training -Masters and PhD, Postdoc training and 100 specialized short-term training conducted, 190 staff promoted, 17 positions filled.	50staff promoted, 7 positions filled	50staff promoted, 7 positions filled

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320002 Administrative and Support Services		
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		
15 professional bodies subscribed. Paid up Annual membership subscription to 10 research networks and associations including beeline. At least 50 MoUs signed, and partnerships strengthened	Paid-up Annual membership subscription to 5 research networks and associations including beeline. At least 25 MoUs signed, and partnerships strengthened	Paid-up Annual membership subscription to 5 research networks and associations including beeline. At least 25 MoUs signed, and partnerships strengthened
BFP prepared and submitted to Finance and Parliament as per the PFMA 2015, Audit queries addressed. University related legal matters coordinated with the directorate of legal affairs University goods and services procured as per PPDA.	, University related legal matters coordinated with the directorate of legal affairs University goods and services procured as per PPDA ,Audit queries addressed.	, University related legal matters coordinated with the directorate of legal affairs University goods and services procured as per PPDA ,Audit queries addressed.
final accounts prepared, 4Trainings for 25 Accountants on Continuous Professional Development Courses and seminars,25 Accountants subscribed to ICPAU and 5 to ACCA, Audit queries answered.	Quarterly final accounts prepared, 1 training of 25 Accountants in Continuous Professional Development Courses and seminars,	Quarterly final accounts prepared, 1 training of 25 Accountants in Continuous Professional Development Courses and seminars,
Budget Output:320016 Leadership and Management		
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		
1 Inter university summit held 2 youth leadership trainings conducted 4 policy research related studies conducted including policy briefs produced An operational Nyerere leadership Centre	1 youth leadership trainings conducted, 1 policy research related studies conducted including policy briefs produced, An operational Nyerere leadership Centre	1 youth leadership trainings conducted, 1 policy research related studies conducted including policy briefs produced, An operational Nyerere leadership Centre
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.		
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	12 meetings of the University Council and its sub-committees facilitated, 1governance policies enacted, 3governance policies reviewed, College Statute operationalised, University restructuring completed	12 meetings of the University Council and its sub-committees facilitated, 1governance policies enacted, 3governance policies reviewed, College Statute operationalised, University restructuring completed
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services		
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.		
1,250 people counselled, tested and received their results 100 percent of HIV positive clients identified referred to care within the IDI or other partner care facilities.	313 people counseled, tested, and received their results100 percent of HIV-positive clients identified referred to care within the IDI or other partner care facilities.	313 people counseled, tested, and received their results100 percent of HIV-positive clients identified referred to care within the IDI or other partner care facilities.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services		
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.		
500 mothers receiving EMTCT services according to national standards.	125 mothers receiving EMTCT services according to national standards. 125 zero positive partners in discordant relationships receiving ART as prevention. 25,000 condoms distributed to HIV-positive adults in care.	125 mothers receiving EMTCT services according to national standards. 125 zero positive partners in discordant relationships receiving ART as prevention. 25,000 condoms distributed to HIV-positive adults in care.
500 zero positive partners in discordant relationships receiving ART as prevention.		
100,000 condoms distributed to HIV positive adults in care.		
3,000 women using dual family planning services.	313 people counseled, tested, and received their results 100 percent of HIV-positive clients identified referred to care within the IDI or other partner care facilities.	313 people counseled, tested, and received their results 100 percent of HIV-positive clients identified referred to care within the IDI or other partner care facilities.
4,000 women screened for cervical cancer and referred if necessary.		
1,000 patients screened for STIs including syphilis		
8,000 HIV positive adults screened for TB	1000 women screened for cervical cancer and referred if necessary, 250 patients screened for STIs including syphilis	1000 women screened for cervical cancer and referred if necessary, 250 patients screened for STIs including syphilis
150 HIV positive clients on TB treatment		
600 patients provided with isoniazid prophylaxis		
1,250 people counselled, tested and received their results	313 people counseled, tested, and received their results 100 percent of HIV-positive clients identified referred to care within the IDI or other partner care facilities.	NA
100 percent of HIV positive clients identified referred to care within the IDI or other partner care facilities.		
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.		
500 mothers receiving EMTCT services according to national standards.	125 mothers receiving EMTCT services according to national standards. 125 zero positive partners in discordant relationships receiving ART as prevention. 25,000 condoms distributed to HIV-positive adults in care.	NA
500 zero positive partners in discordant relationships receiving ART as prevention.		
100,000 condoms distributed to HIV positive adults in care.		
3,000 women using dual family planning services.	313 people counseled, tested, and received their results 100 percent of HIV-positive clients identified referred to care within the IDI or other partner care facilities.	NA
4,000 women screened for cervical cancer and referred if necessary.		
1,000 patients screened for STIs including syphilis		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services		
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.		
8,000 HIV positive adults screened for TB	1000 women screened for cervical cancer and referred if necessary, 250 patients screened for STIs including syphilis	NA
150 HIV positive clients on TB treatment		
600 patients provided with isoniazid prophylaxis		
Up to 8,000 HIV positive adults receiving ongoing psycho social support and TB treatment	Up to 2,000 HIV positive adults receiving ongoing psychosocial support and TB treatment	NA
Up to 650 clients receiving co-trimoxazole prophylaxis	Up to 163 clients receiving co-trimoxazole prophylaxis	
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		
A maintained functional library facilities and other operations.	A maintained functional library facilities and other operations.	A maintained functional library facilities and other operations.
2000 items uploaded on the repository. maintained integrated library system. 1500 students and 50 staff on e-resources sensitized, facilitated staff who work beyond normal working hours.	500 items uploaded on the repository. maintained integrated library system.375 students and 12 staff on e-resources sensitized, facilitated staff who work beyond normal working hours.	500 items uploaded on the repository. maintained integrated library system.375 students and 12 staff on e-resources sensitized, facilitated staff who work beyond normal working hours.
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		
Conduct 50 research projects. Register 200 publications in journals. 200 research dissemination workshops and conferences held. Quality assurance on research (IRB and College grants offices). Registered at least 10 IPs.	To Conduct 13 research projects. Register 50 publications in journals. 50 research dissemination workshops and conferences held. Quality assurance on research (IRB and College grants offices). Registered at least 2 IPs.	To Conduct 13 research projects. Register 50 publications in journals. 50 research dissemination workshops and conferences held. Quality assurance on research (IRB and College grants offices). Registered at least 2 IPs.
50 staff trained in scholarly authorship. 2 interdisciplinary research journals established, 20 book manuscripts developed for review, production of at least 5 Book Publications	50 staff trained in scholarly authorship. 1 interdisciplinary research journal established, 4 book manuscripts developed for review, production of at least 1 Book Publications	50 staff trained in scholarly authorship. 1 interdisciplinary research journal established, 4 book manuscripts developed for review, production of at least 1 Book Publications
A functional MakPress and 2 interdisciplinary research journals, 100 staff trained in scholarly authorship, at least 20 book manuscripts reviewed and 5 Book Publications	NA	NA
600 participants trained in PIM 4 PIM studies conducted 5 PIM short term consultancies held subscribed to 4 PIM professional bodies	150 participants trained in PIM,1 PIM studies conducted,1PIM short term consultancies held.	150 participants trained in PIM,1 PIM studies conducted,1PIM short term consultancies held.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)		
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		
33, 000 (45% Female) students provided with sensitization and preventive measures on STDs, HIV-AIDS, cancer screening and health issues.	33, 000 students to be provided with sensitization and preventive measures on STDs, HIV-AIDS, cancer screening, and health issues.	33, 000 students to be provided with sensitization and preventive measures on STDs, HIV-AIDS, cancer screening, and health issues.
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.		
100 students participated in sports competitions. Students accommodation, food and living out allowances for 6700 students cleared, Facilitated 130 students with special needs, 1 guild election. 33000 students and staff provided with counseling services	100 students participated in sports competitions. Students accommodation, food and living out allowances for 6700 students cleared, Facilitated 130 students with special needs, 33000 students and staff provided with counseling services	100 students participated in sports competitions. Students accommodation, food and living out allowances for 6700 students cleared, Facilitated 130 students with special needs, 33000 students and staff provided with counseling services
<i>Development Projects</i>		
Project:1603 Retooling of Makerere University		
Budget Output:000002 Construction Management		
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		
Completed structures of School of Law , Food Technology and Business Incubation Centre.	payment of certified works on structures of School of Law , Food Technology and Business Incubation Centre.	payment of certified works on structures of School of Law , Food Technology and Business Incubation Centre.
University Land protected, Campus perimeter fence constructed, new gates and gates houses constructed.	Continued construction of the Campus perimeter fence, new gates, and gates houses. University Land protected.	Continued construction of the Campus perimeter fence, new gates, and gates houses. University Land protected.
Renovated Buildings at Physics, statistics and COVAB.	Renovated Buildings at Physics, COVAB and statistics	Renovated Buildings at Physics, COVAB and statistics
students' halls of residences renovated	students' halls of residences renovated	students' halls of residences renovated
Main building reconstructed	certified works paid	certified works paid
Procured land for Jinja Campus.	Finalization of the Procurement process for the Purchase of land for Jinja Campus	Finalization of the Procurement process for the Purchase of land for Jinja Campus
Budget Output:000003 Facilities and Equipment Management		
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		
improved laboratory facilities at CEDAT and CHS	Renovations of laboratory facilities at CEDAT and CHS	Renovations of laboratory facilities at CEDAT and CHS

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Annual Plans	Quarter's Plan	Revised Plans
Project:1603 Retooling of Makerere University		
Budget Output:000003 Facilities and Equipment Management		
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		
Procured 2 additional servers to improve in the teaching, equipt for forensic science insti	2 servers to improve in the teaching, , 5 special needs designed computers together with Voice and Visual Impairment software to foster usability of MUELE for learners with special needs	2 servers to improve in the teaching, , 5 special needs designed computers together with Voice and Visual Impairment software to foster usability of MUELE for learners with special needs
Acquisition of 5 special needs designed computers together with Voice and Visual Impairment software to foster usability of MUELE for learners with special needs		
enhanced IT infrastructure for e-HRMS, pre-paid water metering systems, improving the pre-paid electricity metering system and Students records	IT infrastructure for pre-paid water metering systems	IT infrastructure for pre-paid water metering systems
Upgraded equipment for SPEDA Program	upgraded the equipment for SPEDA Program	upgraded the equipment for SPEDA Program
Acquired specialized machinery to widen the scope of surgeries and ICU	specialized machinery to widen the scope of surgeries and ICU at the University hospital	specialized machinery to widen the scope of surgeries and ICU at the University hospital
classroom and office furniture for units in need, including central administration, Dentistry, Women & Gender Studies	classroom and office furniture for units in need, including central administration, Dentistry, Women & Gender Studies procured.	classroom and office furniture for units in need, including central administration, Dentistry, Women & Gender Studies procured.
Additional wireless spots, rewiring the Senate building, CTF1 LAN cabling, security (CCTV) for CTF1, Senate building & Main Library' and procurement of 5-core Network CISCO Switches.	procurement of 5-core Network CISCO Switches.	procurement of 5-core Network CISCO Switches.
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		
Subscribed for e-resources catalogue, databases, e-journals and case studies.	Subscribed for e-resources catalog, databases, e-journals, and case studies.	Subscribed for e-resources catalog, databases, e-journals, and case studies.
Springer eBooks procured.	Springer eBooks procured	Springer eBooks procured
Subscribed for legal database and multidisciplinary collections (Hein Online and Brill Online).	Subscribed for legal database and multidisciplinary collections ; Brill Online	Subscribed for legal database and multidisciplinary collections ; Brill Online

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q2
142212	Educational/Instruction related levies	0.000	0.000
Total		0.000	0.000

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Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q2
Programme : 12 Human Capital Development	187.103	45.510
SubProgramme : 01 Education,Sports and skills	187.103	45.510
Sub-SubProgramme : 02 Support Services	187.103	45.510
<i>Department Budget Estimates</i>		
Department: 001 Central Administration	187.103	45.510
<i>Project budget Estimates</i>		
Total for Vote	187.103	45.510

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Assure responsiveness to gender and equity in the various functions of the university.
Issue of Concern:	Promotion of Gender equity in the functions of the University.
Planned Interventions:	Continue with review of course curricula, emphasis on STEM and the 1.5 points affirmative action in admission, ensure special needs provisions and support, facilitate undertaking of gender sensitization,
Budget Allocation (Billion):	0.300
Performance Indicators:	40% enrolment quota for female students STEM 10 special needs designed computers together with Voice and Visual Impairment software to foster usability of MUELE for learners with special needs
Actual Expenditure By End Q2	0.3
Performance as of End of Q2	Continued to uphold the affirmative action in admission, special needs, and scholarships to bright but economically disadvantaged students such as Chinese, Mastercard Scholars programme and Makerere University tuition fees waver scholarships
Reasons for Variations	

ii) HIV/AIDS

Objective:	Adapt service delivery models (including awareness, testing and treatment) to respond to the challenge of HIV/AIDS.
Issue of Concern:	Testing and treatment Lack of framework for promotion of safety at the University and containment of global emergencies
Planned Interventions:	Provide for research, counselling, social support, awareness campaigns, workplace policies, care and treatment) and Management of Drug and substance Abuse.
Budget Allocation (Billion):	3.154
Performance Indicators:	Leverage at least 10% of the University's research and innovation projects to focus on HIV/AIDS and related topics.
Actual Expenditure By End Q2	
Performance as of End of Q2	HIV Counselling to 7527 clients, treatment and care to 6661 clients; 104 mothers received PMTCT services,, 20791 condoms distributed, family planning services to 1673 clients (youth, disabled, discordant couples, and elderly)
Reasons for Variations	Additional funding from other partners.

iii) Environment

Objective:	To be a torch bearer in environment and climate change training, research and innovations.
Issue of Concern:	Sustainable Environment
Planned Interventions:	Establish infrastructure to ensure a sustainable environment incl. solar power harnessing, Water harvesting, Waste management and Renovation of Toilets. Training programmes and research on the environment, resource management and sustainability
Budget Allocation (Billion):	0.500
Performance Indicators:	Increase in number of academic programmes tailored to environmental management and sustainability.

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Actual Expenditure By End Q2	0.2
Performance as of End of Q2	Conducted a community Service exercises in surroundings of the university
Reasons for Variations	

iv) Covid

Objective:	Promotion of safety at the University and containment of global emergencies
Issue of Concern:	Compliance with MoH SoPs including social distancing to contain the COVID19 spread.
Planned Interventions:	Implementation of ODeL model to ensure safe teaching and learning activities.
Budget Allocation (Billion):	0.500
Performance Indicators:	Leverage at least 10% of the University's research and innovation projects to focus on COVID19 and related areas.
Actual Expenditure By End Q2	0.1
Performance as of End of Q2	The university continued to mitigate the effects of Covid-19 pandemic. Support was extended to Bridge the Teaching and Learning Gaps Caused by the COVID-19 Pandemic on the English for Adults (EFA) Program. Five debate sessions conducted, Term III exams were conducted for 222 and 54 were graduated, 22 learners were registered for mature age entry Exams at Makerere university. Community sensitization about Ebola Outbreak was done
Reasons for Variations	Ebola became an emergency issue

