

VOTE: 301 Makerere University

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	208.970	205.605	204.634	98.0 %	98.0 %	99.5 %
	Non-Wage	144.311	147.676	144.271	100.0 %	100.0 %	99.9 %
Dev.	GoU	13.064	21.064	15.926	121.9 %	121.8 %	99.9 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		366.345	374.345	365.909	364.821	99.9 %	99.6 %
Total GoU+Ext Fin (MTEF)		366.345	374.345	365.909	364.821	99.9 %	99.6 %
Arrears		3.000	3.000	2.988	100.0 %	100.0 %	99.6 %
Total Budget		369.345	377.345	368.909	367.809	99.9 %	99.6 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		369.345	377.345	368.909	367.809	99.9 %	99.6 %
Total Vote Budget Excluding Arrears		366.345	374.345	365.909	364.821	99.9 %	99.6 %

VOTE: 301 Makerere University

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	369.345	377.345	368.909	367.809	99.9 %	99.6 %	99.7%
Sub SubProgramme:01 Delivery of Tertiary Education	29.612	29.612	29.611	29.587	100.0 %	99.9 %	99.9%
Sub SubProgramme:02 Support Services	339.733	347.733	339.298	338.222	99.9 %	99.6 %	99.7%
Total for the Vote	369.345	377.345	368.909	367.809	99.9 %	99.6 %	99.7 %

VOTE: 301 Makerere University

Quarter 4

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

0.007	Bn Shs	Department : 003 College of Computing and Information Sciences
Reason: Delayed membership subscriptions for the College and staff to Professional associations which had to be rolled over.		

Items

0.006	UShs	221017 Membership dues and Subscription fees.
Reason: Delayed membership subscriptions for the College and staff to Professional associations which had to be rolled over.		

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

0.000	Bn Shs	Department : 001 College of Agricultural and Environmental Sciences
Reason: 0		

*Items***Sub SubProgramme:02 Support Services -01 Education,Sports and skills**

5.628	Bn Shs	Department : 001 Central Administration
Reason: Approved virements for students food and living out allowances, Rent for Jinja Campus, misallocation on gratuity budget line and supplementary for renovation of Lumumba hall.		

Items

3.365	UShs	282103 Scholarships and related costs
Reason: Approved vired funds for students food and livingout allowances during the 3rd semester as a result of the normalisation after Covid19 pandemic.		
0.032	UShs	223901 Rent-(Produced Assets) to other govt. units
Reason: Approved virement for renting two premises for Jinja campus.		
2.231	UShs	211104 Employee Gratuity
Reason: Approved Virement due misallocation of funds on a wrong code during budgeting which was corrected.		

8.500	Bn Shs	Project : 1603 Retooling of Makerere University
Reason: 0		

Items

7.900	UShs	313111 Residential Buildings - Improvement
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VOTE: 301 Makerere University

Quarter 4

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:02 Support Services -01 Education,Sports and skills

8.500	Bn Shs	Project : 1603 Retooling of Makerere University
Reason: 0		

Items		
Reason: NA		

0.600	UShs	312212 Light Vehicles - Acquisition
Reason:		

VOTE: 301 Makerere University

Quarter 4

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 4
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 4
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 4
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

VOTE: 301 Makerere University

Quarter 4

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: 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 4
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 4
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 4
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 4
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

VOTE: 301 Makerere University

Quarter 4

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: 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 4
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 4
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 4
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 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	0

VOTE: 301 Makerere University

Quarter 4

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
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 4
Ratio of STEI/STEM students to Arts students	Ratio	0:1	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 4
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
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 4
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

VOTE: 301 Makerere University

Quarter 4

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
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 4
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 4
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 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	1498	1498
Ratio of STEI/STEM students to Arts students	Ratio	2 : 3	2:3

VOTE: 301 Makerere University

Quarter 4

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 Support Services			
Department:001 Central Administration			
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 4
% of HEIs meeting the BRMS	Percentage	75%	75%
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 4
% of HEIs meeting the BRMS	Percentage	55%	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 4
No. of public universities with a Research and Innovation Fund	Number	1	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 4
Established education resources repository	Text	2500	2500
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 4
No. of public universities with a Research and Innovation Fund	Number	1	1

VOTE: 301 Makerere University

Quarter 4

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 Support Services			
Department:001 Central Administration			
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 4
% 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 4
% of HEIs meeting the BRMS	Percentage	75%	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 4
% of HEIs meeting the BRMS	Percentage	75%	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 4
Established education resources repository	Text	2000.	2000

VOTE: 301 Makerere University

Quarter 4

Performance highlights for the Quarter

Physical Performance

i. 50 meetings of Council and its sub-committees held where it approved 7 policies, 1 affiliation, & 31 academic programs; Approved and awarded 2 Professor Emeritus and 1 Honorary Doctor of Science. Recruited 185 staff, renewed contracts for 30 staff, awarded 16 professors post-retirement contracts, confirmed 90 staff, promoted 101 staff and dismissed 10 staff. Settled High court civil suit No 542 of 2017 involving Ndagire Joyce & 22 others Vs Makerere University; 08 cases were completed.

ii. 15 meetings of Senate and its sub-committees held where 17 new, 14 revised programmes recommended for approval and re-instated 3 programmes. 1 academic public fair held where 4649 transcripts and certificates were issued and 1990 academic documents certified. 145 staff involved in PUJAB and pre-entry examinations facilitated. Recommended the award of 2 Professor Emeritus and 1 Honorary Doctor of Science. Admitted a total of 9350 (35%F, 65%M) of which undergraduate -5607 (2007 Government sponsored, 3600 private) and Graduate 3743. 73rd graduation ceremony held with a total of 13199.

iii. Facilitated 5649 (2531F, 3298M) government sponsored students including 191 special needs with their helpers with living out and food allowance, 926 students for recess semester and student’s participation in over 15-sports disciplines at national, regional and international leagues. facilitated.

iv. Settled salaries for both parent and contract staff salaries for 2982 staff for 12 months, utilities (water and electricity) bills, bandwidths increased to 2.5GBPs and subscribed to 11 databases for E-resources

v. Continued constructions: School of Law building certified works at 88% whose completion date is Feb 2024 after an extension; the main building certified works at 54% and the completion date is Dec 2023; and the Main Campus perimeter wall fence, new gates and gates houses whose certified works were at 98% and Mak Hospital ICU at 95% completion.

Variances and Challenges

VOTE: 301 Makerere University

Quarter 4

The revised approved budget for FY 2022/23 was UGX374.345Bn, out of which Wage is UGX205,605Bn, Non-Wage-UGX147.676Bn & Development- UGX21.064Bn including UGX8Bn supplementary to kick start the renovation of 2-students' halls of residence i.e. Lumumba and Mary Stuart). Included in there is Non-Tax Revenue estimate of UGX107Bn from tuition and functional fees.

By end of Q4, the University had cumulatively received UGX 368.909Bn, out of which UGX205.605Bn was Wage, UGX144.378Bn was Non-Wage, UGX15.926Bn for Development and UGX3Bn as Arrears. The total release is inclusive of Non-Tax Revenue (NTR) collections of UGX102.898Bn.

This constituted of UGX100.727Bn tuition revenue and UGX2.171Bn as other revenue.

By end of Q4, the university had spent a total of UGX 367.884Bn, out of which UGX204.634Bn on Wage, UGX144.327Bn on Non-wage), UGX15.923Bn on development and UGX2.988Bn on arrears.

A total of UGX8.436Bn (2.25%) out of the revised approved budget was not released to the university. UGX3.298Bn for Non-Wage which was largely funding for IDI and JNLC activities, UGX5.138Bn Development

UGX1.068Bn of what was received by the university could not be utilized and reverted to the consolidated fund out of which UGX0.971Bn was for Wage, UGX0.094Bn Non-Wage, UGX0.012Bn and UGX0.003Bn was for Development.

Challenges

- i. IFMS/PBS system issues which could not allow clearance of uploaded payments in the course of the FY
- ii. Overstretching of the AY 2021/22 into FY 2022/23 where the University had 42 weeks against the 34 weeks in normal calendar
- iii. Delayed release of capital development funds which affects the progress of works hence affecting absorption of funds.
- iv. Under-release of capital development funds for ongoing projects, hence project works rolling into the subsequent FY
- v. Freeze on travel abroad, workshops and seminars which are essential for teaching, learning and research
- vi. Aged fleet of buses used for transportation of students for field training

VOTE: 301 Makerere University

Quarter 4

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	369.345	377.345	368.909	367.809	99.9 %	99.6 %	99.7 %
Sub SubProgramme:01 Delivery of Tertiary Education	29.612	29.612	29.611	29.587	100.0 %	99.9 %	99.9 %
320036 Research, Innovation and Technology Transfer	0.985	0.985	0.985	0.979	100.0 %	99.4 %	99.4 %
320043 Teaching and Training	28.627	28.627	28.626	28.609	100.0 %	99.9 %	99.9 %
Sub SubProgramme:02 Support Services	339.733	347.733	339.298	338.222	99.9 %	99.6 %	99.7 %
000002 Construction Management	8.655	8.055	3.710	3.710	42.9 %	42.9 %	100.0 %
000003 Facilities and Equipment Management	3.409	12.009	11.216	11.206	329.0 %	328.7 %	99.9 %
320001 Academic Affairs	3.943	3.943	3.943	3.943	100.0 %	100.0 %	100.0 %
320002 Administrative and Support Services	269.585	266.220	266.201	265.213	98.7 %	98.4 %	99.6 %
320016 Leadership and Management	4.039	4.039	3.539	3.539	87.6 %	87.6 %	100.0 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	4.285	4.285	4.285	4.285	100.0 %	100.0 %	100.0 %
320026 Library services	2.156	2.156	2.156	2.155	100.0 %	100.0 %	100.0 %
320036 Research, Innovation and Technology Transfer	33.551	33.551	30.772	30.694	91.7 %	91.5 %	99.7 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	10.111	13.476	13.476	13.476	133.3 %	133.3 %	100.0 %
Total for the Vote	369.345	377.345	368.909	367.809	99.9 %	99.6 %	99.7 %

VOTE: 301 Makerere University

Quarter 4

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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	208.970	205.605	205.605	204.634	98.4 %	97.9 %	99.5 %
211104 Employee Gratuity	0.000	2.231	2.231	2.231	0.0 %	0.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16.188	16.188	16.188	16.186	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	1.039	1.039	1.039	1.039	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	20.967	18.870	18.870	18.870	90.0 %	90.0 %	100.0 %
212102 Medical expenses (Employees)	1.689	1.689	1.689	1.689	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.125	0.125	0.125	0.125	100.0 %	100.0 %	100.0 %
212201 Social Security Contributions	2.231	2.097	2.097	2.097	94.0 %	94.0 %	100.0 %
221001 Advertising and Public Relations	0.614	0.614	0.614	0.614	100.0 %	99.9 %	99.9 %
221003 Staff Training	2.522	2.522	2.522	2.521	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.724	0.724	0.724	0.723	100.0 %	99.9 %	99.9 %
221008 Information and Communication Technology Supplies.	1.796	1.796	1.795	1.794	100.0 %	99.9 %	100.0 %
221009 Welfare and Entertainment	2.933	2.933	2.933	2.932	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	2.378	2.378	2.278	2.276	95.8 %	95.7 %	99.9 %
221012 Small Office Equipment	0.109	0.109	0.109	0.109	100.0 %	100.0 %	100.0 %
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	0.503	0.497	100.0 %	98.8 %	98.8 %
222001 Information and Communication Technology Services.	2.908	2.908	2.908	2.908	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.065	0.065	0.065	0.065	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	2.398	2.398	2.398	2.398	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.172	0.172	0.172	0.172	100.0 %	100.0 %	100.0 %
223005 Electricity	3.512	3.512	3.512	3.512	100.0 %	100.0 %	100.0 %
223006 Water	3.201	3.201	3.201	3.201	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.006	0.006	0.006	0.006	100.0 %	99.7 %	99.7 %
223901 Rent-(Produced Assets) to other govt. units	0.266	0.298	0.298	0.298	112.2 %	112.2 %	99.9 %
224001 Medical Supplies and Services	0.466	0.466	0.466	0.466	100.0 %	100.0 %	100.0 %

VOTE: 301 Makerere University**Quarter 4**

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224002 Veterinary supplies and services	0.004	0.004	0.004	0.004	100.0 %	99.8 %	99.8 %
224008 Educational Materials and Services	18.319	18.319	18.319	18.312	100.0 %	100.0 %	100.0 %
224011 Research Expenses	32.206	32.206	29.651	29.575	92.1 %	91.8 %	99.7 %
225101 Consultancy Services	3.142	2.844	2.844	2.844	90.5 %	90.5 %	100.0 %
226001 Insurances	0.119	0.119	0.119	0.118	100.0 %	98.9 %	98.9 %
226002 Licenses	0.296	0.296	0.296	0.296	100.0 %	99.7 %	99.7 %
227001 Travel inland	0.533	0.533	0.533	0.533	100.0 %	99.9 %	99.9 %
227003 Carriage, Haulage, Freight and transport hire	0.008	0.008	0.008	0.008	100.0 %	99.1 %	99.1 %
227004 Fuel, Lubricants and Oils	1.162	1.162	1.144	1.144	98.5 %	98.5 %	100.0 %
228001 Maintenance-Buildings and Structures	1.201	1.201	1.201	1.201	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	1.239	1.221	1.099	1.098	88.7 %	88.7 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.283	1.283	1.283	1.281	100.0 %	99.9 %	99.9 %
228004 Maintenance-Other Fixed Assets	1.669	1.654	1.654	1.651	99.1 %	98.9 %	99.8 %
263402 Transfer to Other Government Units	7.285	7.285	6.785	6.785	93.1 %	93.1 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.026	0.026	0.026	0.026	100.0 %	100.0 %	100.0 %
282101 Donations	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
282102 Fines and Penalties	0.000	0.299	0.299	0.299	0.0 %	0.0 %	100.0 %
282103 Scholarships and related costs	8.985	12.350	12.350	12.350	137.4 %	137.4 %	100.0 %
312121 Non-Residential Buildings - Acquisition	2.154	1.938	1.938	1.938	90.0 %	90.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.000	0.600	0.600	0.600	0.0 %	0.0 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.890	0.890	0.773	0.764	86.9 %	85.8 %	98.8 %
312231 Office Equipment - Acquisition	0.918	0.918	0.483	0.483	52.6 %	52.6 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	1.000	1.000	0.758	0.758	75.8 %	75.8 %	99.9 %
312235 Furniture and Fittings - Acquisition	0.215	0.215	0.215	0.215	100.0 %	100.0 %	100.0 %
312423 Computer Software - Acquisition	0.136	0.136	0.136	0.135	100.0 %	99.6 %	99.6 %
312424 Computer databases - Acquisition	0.864	0.864	0.864	0.864	100.0 %	100.0 %	100.0 %
313111 Residential Buildings - Improvement	1.000	8.900	8.900	8.900	890.0 %	890.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	0.368	0.335	0.335	0.335	91.0 %	91.0 %	100.0 %

VOTE: 301 Makerere University

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
313137 Information Communication Technology network lines - Improvement	0.386	0.386	0.386	0.386	100.0 %	100.0 %	100.0 %
313139 Other Structures - Improvement	0.633	0.633	0.537	0.537	84.9 %	84.9 %	100.0 %
342111 Land - Acquisition	4.500	4.248	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	3.000	3.000	3.000	2.988	100.0 %	99.6 %	99.6 %
Total for the Vote	369.345	377.345	368.909	367.809	99.9 %	99.6 %	99.7 %

VOTE: 301 Makerere University

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	369.345	377.345	368.909	367.809	99.88 %	99.58 %	99.70 %
Sub SubProgramme:01 Delivery of Tertiary Education	29.612	29.612	29.611	29.587	100.00 %	99.92 %	99.9 %
<i>Departments</i>							
001 College of Agricultural and Environmental Sciences	2.043	2.043	2.043	2.043	100.0 %	100.0 %	100.0 %
002 College of Business and Management Sciences	4.235	4.235	4.235	4.234	100.0 %	100.0 %	100.0 %
003 College of Computing and Information Sciences	2.845	2.845	2.845	2.838	100.0 %	99.8 %	99.8 %
004 College of Education and External Studies	3.411	3.411	3.411	3.411	100.0 %	100.0 %	100.0 %
005 College of Engineering, Design Art and Technology	2.996	2.996	2.996	2.996	100.0 %	100.0 %	100.0 %
006 College of Health Sciences	4.724	4.724	4.723	4.721	100.0 %	99.9 %	100.0 %
007 College of Humanities and Social Sciences	3.594	3.594	3.594	3.589	100.0 %	99.8 %	99.8 %
008 College of Natural Sciences	1.917	1.917	1.917	1.917	100.0 %	100.0 %	100.0 %
009 College of Veterinary Medicine, Animal resources and Biosecurity	1.557	1.557	1.557	1.555	100.0 %	99.9 %	99.9 %
010 Jinja Campus	0.822	0.822	0.822	0.822	100.0 %	100.0 %	100.0 %
011 School of Law	1.467	1.467	1.467	1.462	100.0 %	99.7 %	99.7 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Support Services	339.733	347.733	339.298	338.222	99.87 %	99.56 %	99.7 %
<i>Departments</i>							
001 Central Administration	326.670	326.670	323.372	322.306	99.0 %	98.7 %	99.7 %
<i>Development Projects</i>							
1603 Retooling of Makerere University	13.064	21.064	15.926	15.916	121.9 %	121.8 %	99.9 %
Total for the Vote	369.345	377.345	368.909	367.809	99.9 %	99.6 %	99.7 %

VOTE: 301 Makerere University

Quarter 4

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

VOTE: 301 Makerere University

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Tertiary Education		
Departments		
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 198 hours of extra load paid.	362 hours of part time teaching paid (190 hrs. ABE and 172 hrs. DEM), 6 contract staff salaries for April 2023- June 2023 paid. Facilitated 12 weeks of teaching and learning, 2 weeks of examinations, staff involved in coordination and management of examinations, procured teaching, practical and examinations materials	The variation in hours taught was due to the effects of the covid -19 which had an implication to ensure the lectures are conducted and syllabuses are completed The variation of 4 weeks was as a result of the effects of the Covid-19 were the FY 2022/23 had three semesters of teaching, learning and examination (Semester II Academic year 2021/22 rolled over into the FY 2022/23)
10 student dissertations reviewed by external examiners.	64 external examiners paid for examining 87 student dissertations (13 PhDs and 74 MScs)	The increase in number of students was to enable clear the back log of students who were still in the system

VOTE: 301 Makerere University

Quarter 4

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		
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,2,000 litres of fuel and lubricants procured for field sites , in semester practical for all the 47 programs and running the 2 standby genarators,500 pieces small office equipment procured	10 pieces of 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.	
Payment of services for the production of Annual report in place.	Printed 200 copies of the Collage Annual Report 2022 and distributed	
2 minor repairs on 4 building housing the college 2 college buses and vehicles serviced and general repairs done. 4 types procured	General repairs and maintenance of 2 CAES Buildings, 2 college buses and other vehicles, machinery, equipment and furniture.	
3816 students examined	2 study tours for MSc Environment (ENR 7201) and year 111 BSc Geographical Sciences on a 4 day field excursion to south western Uganda facilitated Practical's for BSc Agricultural Engineering, BSc Bioprocessing Engineering, Bsc Water and Irrigation Engineering, Bsc Food Technology, Bsc Human Nutrition, MSc Food Science and Technology, MSc Applied Human Nutrition and MSc Food safety and Quality Mgt facilitated to conduct practical's, Reviewed curriculum for MSc Environment and Natural Resources 187 students of school of Food Technology, Nutrition and Bioengineering, 626 students placed, supervised and facilitated for internship, 362 students for recess term,; 3816 students facilitated for Sem II examinations	Students examined based on fieldworks, examinations and recess
20 basic research and 20 applied research projects done , publications increased to over 25 per quarter, 02 Intellectual Property registered.	10 basic research and 5 applied research projects facilitated, publications increased to over 25 per quarter,	No IP registered research still undergoing

VOTE: 301 Makerere University

Quarter 4

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		
20 community outreach activities conducted.4 exhibitions and 1 seminar undertaken 05 New partnerships and engagements established.	2 exhibitions at Namulonge and main campus facilitated, 1 graduate seminar on Sustainable Energy Transition, 12 community activities	2 Exhibitions were used to carry out 12 community activities
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,547.223	
212103 Incapacity benefits (Employees)	17,600.000	
221001 Advertising and Public Relations	20,000.001	
221007 Books, Periodicals & Newspapers	2,104.000	
221008 Information and Communication Technology Supplies.	972.000	
221009 Welfare and Entertainment	26,121.450	
221012 Small Office Equipment	600.000	
222001 Information and Communication Technology Services.	4,400.000	
222002 Postage and Courier	3,258.098	
223001 Property Management Expenses	5,790.000	
223004 Guard and Security services	6,500.000	
224008 Educational Materials and Services	502,052.685	
224011 Research Expenses	3,000.000	
226001 Insurances	4,900.000	
227001 Travel inland	6,275.862	
227004 Fuel, Lubricants and Oils	20,000.000	
228001 Maintenance-Buildings and Structures	328.000	
228002 Maintenance-Transport Equipment	16,448.180	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,508.600	
228004 Maintenance-Other Fixed Assets	11,574.200	
Total For Budget Output		697,980.299
Wage Recurrent		0.000
Non Wage Recurrent		697,980.299
Arrears		0.000
AIA		0.000

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	697,980.299
	Wage Recurrent	0.000
	Non Wage Recurrent	697,980.299
	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

Seminar series conducted, Policy engagements and publications institutionalized	Held one Parish Development Model (PDM) workshop which is a development strategy devised under the Third National Development Plan (NDP III) that aims to deepen the decentralization process, uplift household incomes, and enhance the quality of life for Ugandan households still reliant on subsistence farming.	
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,352.060
224011 Research Expenses	167,824.473
Total For Budget Output	179,176.533
Wage Recurrent	0.000
Non Wage Recurrent	179,176.533
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

Administrative staff trained, Two staff members join PhD Program. Academic staff trained	Administrative staff trained, 3 staff members continued with PhD Program. 21 Academic staff trained	
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VOTE: 301 Makerere University**Quarter 4**

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

1500 students graduate across 2 academic programmes undergraduate and graduate in the 3 Schools that are within the college mandate Continue the delivery of teaching and training services to 4500 students continuing for semester 2 of Academic Year 4500 students examined for semester 2	Facilitated teaching, learning and training for 12 weeks for 4500 students in semester 2 of the 2022/2023 Academic Year and conducted end of Semester 2 2022/2023 Academic Year for 2 weeks. 1500 being cleared to graduate at 74th ceremony	The variation of 4 weeks was as a result of the effects of the Covid-19 were the FY 2022/23 had three semesters of teaching, learning and examination (Semester II Academic year 2021/22 rolled over into the FY 2022/23)
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	704,265.754
212103 Incapacity benefits (Employees)	5,200.000
221001 Advertising and Public Relations	12,665.000
221003 Staff Training	11,204.729
221007 Books, Periodicals & Newspapers	27,917.803
221008 Information and Communication Technology Supplies.	98,021.980
221009 Welfare and Entertainment	27,152.920
221011 Printing, Stationery, Photocopying and Binding	80,547.300
221017 Membership dues and Subscription fees.	12,664.000
222001 Information and Communication Technology Services.	7,100.004
222002 Postage and Courier	3,600.000
223001 Property Management Expenses	41,220.500
223004 Guard and Security services	7,767.984
224008 Educational Materials and Services	255,959.317
226001 Insurances	46,818.485
227001 Travel inland	6,050.000
227004 Fuel, Lubricants and Oils	9,770.000
228001 Maintenance-Buildings and Structures	41,913.500
228002 Maintenance-Transport Equipment	43,245.753
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,464.450

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
228004 Maintenance-Other Fixed Assets		5,280.000
	Total For Budget Output	1,451,829.479
	Wage Recurrent	0.000
	Non Wage Recurrent	1,451,829.479
	Arrears	0.000
	AIA	0.000
	Total For Department	1,631,006.012
	Wage Recurrent	0.000
	Non Wage Recurrent	1,631,006.012
	Arrears	0.000
	AIA	0.000
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		
Conitue to facilitate 6 staff on research, 2 startup projects, 3 interns and 5 research talks facilitated. Support the Artificial Intelligence Unit operations	6 staff on research supported, 2 startup projects, 3 interns and 25 talks facilitated. Supported the operations of Artificial Intelligence Unit	
Research publications increased by 20%, 2 projects awarded in the college.	Supported the research publications by awarding 2 projects to staff and students publications increased by 8 %	Leveraged research funding from various sources.
5 community outreach activities, 100 students and 1 online seminars facilitated.	6 community outreach activities in different schools and 1 seminar facilitated	Variance was due to a constrained budget and packed Academic year which was split into 3 semesters
NA	Continued to facilitate 6 staff with research, 1 startup projects, 3 interns and 25 research talks facilitated. Supported the operations of Artificial Intelligence Unit	Leveraged research funding from various sources.

VOTE: 301 Makerere University

Quarter 4

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			
NA		Research publications increased by 10%, 2 projects awarded in the college.	Constrained funding
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			
NA		5 community outreach activities, 100 students and 1 online seminars facilitated.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			19,017.916
221001 Advertising and Public Relations			59,000.000
221017 Membership dues and Subscription fees.			14,851.941
224011 Research Expenses			148,170.800
Total For Budget Output			241,040.657
Wage Recurrent			0.000
Non Wage Recurrent			241,040.657
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			
Continue to faciliate 17 contract staff, 6 leaders in units, 7 weeks of teaching, 2 weeks of examinations, supervision, viva voces and 4 gradaute fellows		17 contract staff salaries, 6 leadership allowances , Facilitated 12 weeks of teaching and learning, 2 weeks of examinations , supervision for 2740 students, 8 viva voces and 4 graduate fellows facilitated .	The variation of 4 weeks was as a result of the effects of the Covid-19 were the FY 2022/23 had three semesters of teaching, learning and examination (were Second semester Academic year 2021/22 rolled over into the FY

VOTE: 301 Makerere University**Quarter 4**

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

Hold 1 student training sensitization session and evaluation of teaching staff.	2 student training sensitization sessions conducted. - Gender Sensitization - Stanbic Bank training about women in Technology 2 adverts for short courses placed in New Vision and Monitor Facilitated 748 undergraduate students for internship	Extra workshop was due to available support from Stanbic Bank Variance of 8 students came as a result of students who were retaking the Internship and some who had not done it due to Covid-19 effects
Payment of equipment for teaching and laboratories	2 laptops, 3 Projectors, 2 Desktops computers and 2 UPS procured to facilitate online teaching. 2 academic board meetings, 8 viva meetings, 2 Administrative meetings and 1 Establishment and Appointment board meetings held	There were less students who were ready to have viva presentations

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	439,774.264
212103 Incapacity benefits (Employees)	3,500.000
221001 Advertising and Public Relations	29,683.000
221003 Staff Training	36,140.000
221007 Books, Periodicals & Newspapers	7,552.500
221008 Information and Communication Technology Supplies.	57,848.820
221009 Welfare and Entertainment	35,740.300
221011 Printing, Stationery, Photocopying and Binding	25,000.000
222001 Information and Communication Technology Services.	9,700.000
222002 Postage and Courier	5,000.000
223001 Property Management Expenses	37,094.900
223004 Guard and Security services	888.000
224008 Educational Materials and Services	55,479.371
228001 Maintenance-Buildings and Structures	72,084.000
228002 Maintenance-Transport Equipment	20,550.486

VOTE: 301 Makerere University

Quarter 4

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	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		35,595.660	
228004 Maintenance-Other Fixed Assets		91,900.700	
Total For Budget Output		963,532.001	
Wage Recurrent		0.000	
Non Wage Recurrent		963,532.001	
Arrears		0.000	
AIA		0.000	
Total For Department		1,204,572.658	
Wage Recurrent		0.000	
Non Wage Recurrent		1,204,572.658	
Arrears		0.000	
AIA		0.000	
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			
NA	2 Research trainings for research funding and Open Distance and e-Learning conducted.		Activities rolled over from Q3
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
221008 Information and Communication Technology Supplies.		8,550.000	
221009 Welfare and Entertainment		6,653.000	
224008 Educational Materials and Services		18,000.000	
224011 Research Expenses		60,000.000	
227001 Travel inland		2,400.000	
Total For Budget Output		95,603.000	
Wage Recurrent		0.000	
Non Wage Recurrent		95,603.000	
Arrears		0.000	

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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

OdeL Integrated at CEES, National teacher policy integrated within teacher education offering, staff trained, study materials developed	OdeL Integrated at CEES, National teacher policy integrated within teacher education offering, staff trained, study materials developed. School practice and Internship training done for 553 female students and 426 male students.	
Facilitate 7 weeks of teaching , practicals, 2 weeks of examinations for 6,004 students. 1,500 students graduate	Facilitated 12 weeks of teaching , practical, 2 weeks of examinations for 6,004 students. Facilitated Geography trip for 128 third year students. Facilitated Graduate Supervisors training for 30 staff. procured teaching, practical and examinations materials.	The variation of 4 weeks was as a result of the effects of the Covid-19 were the FY 2022/23 had three semesters of teaching, learning and examination (Semester II Academic year 2021/22 rolled over into the FY 2022/23)
Continue to facilitate 30 part time lecturers for teaching, extra load and full-time staff working beyond normal working hours, communication and research	Facilitated 30 part time staff for teaching extra load and full-time staff working beyond normal working hours, Paid courier services for transporting 30 dissertations, Maintenance of Labs.	
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 staff for communication and research, 112 staff with data for online teaching and 102 student coordinators, procured assorted teaching and school practice materials and fuel for college vehicles	
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 10 College meetings for examinations, finance, administration and viva voces, Procured assorted stationary, photocopying, cleaning materials, school practice materials, maintenance of vehicles and buildings. welfare for various meetings. Bought 10 text books.	

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,929.707

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
212103 Incapacity benefits (Employees)	1,700.000	
221001 Advertising and Public Relations	25,805.000	
221003 Staff Training	35,000.000	
221007 Books, Periodicals & Newspapers	12,096.000	
221008 Information and Communication Technology Supplies.	28,863.040	
221009 Welfare and Entertainment	56,148.600	
221011 Printing, Stationery, Photocopying and Binding	20,241.600	
221012 Small Office Equipment	4,000.000	
221017 Membership dues and Subscription fees.	4,000.000	
222001 Information and Communication Technology Services.	6,836.750	
222002 Postage and Courier	5,000.000	
223001 Property Management Expenses	32,000.000	
223901 Rent-(Produced Assets) to other govt. units	26,000.000	
224008 Educational Materials and Services	1,056,270.053	
224011 Research Expenses	15,000.000	
227001 Travel inland	22,220.000	
227004 Fuel, Lubricants and Oils	2,600.000	
228001 Maintenance-Buildings and Structures	16,953.080	
228002 Maintenance-Transport Equipment	31,800.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	28,830.000	
228004 Maintenance-Other Fixed Assets	10,980.000	
Total For Budget Output		1,457,273.830
Wage Recurrent		0.000
Non Wage Recurrent		1,457,273.830
Arrears		0.000
AIA		0.000
Total For Department		1,552,876.830
Wage Recurrent		0.000
Non Wage Recurrent		1,552,876.830
Arrears		0.000

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
AIA		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 proposals written. 25 publications and peer review journals	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.		
50 proposals written. 100 publications and peer review journals	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221008 Information and Communication Technology Supplies.	2,500.000	
221011 Printing, Stationery, Photocopying and Binding	1,941.829	
221017 Membership dues and Subscription fees.	553.645	
222001 Information and Communication Technology Services.	5,000.000	
223001 Property Management Expenses	4,999.951	
224008 Educational Materials and Services	31,644.360	
227001 Travel inland	4,863.420	
Total For Budget Output		51,503.205
Wage Recurrent		0.000
Non Wage Recurrent		51,503.205
Arrears		0.000
AIA		0.000
Budget Output:320043 Teaching and Training		

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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, Conducting Exams, Marking exams, receiving and marking research reports, , research seminars conducted at school level, Recess term and Internship activities, Part-time staff facilitated. Procurement of Laboratory materials, Academic board meetings and other general supplies. facilitating workshops and board meetings, purchase office consumables and general administration of college activities.	Teaching and Examinations for Semester II AY 2022-2023 for 14 weeks were conducted for all the 29 Programmes with a total of 2,707 students (1862M,845 F. The College is preparing a total of 959 students to graduate(685M, 274F) during 74th Graduation ceremony, 30 Parttime lecturers paid for teaching, conducted research seminars and 5 publications published. Assorted teaching materials procured to enhance teaching and training of the students.	The variation of 4 weeks was as a result of the effects of the Covid-19 were the FY 2022/23 had three semesters of teaching, learning and examination (Semester II Academic year 2021/22 rolled over into the FY 2022/23)
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	157,807.300	
212103 Incapacity benefits (Employees)	2,700.000	
221001 Advertising and Public Relations	440.000	
221003 Staff Training	4,150.000	
221007 Books, Periodicals & Newspapers	1,614.000	
221008 Information and Communication Technology Supplies.	10,146.477	
221009 Welfare and Entertainment	26,713.210	
221011 Printing, Stationery, Photocopying and Binding	25,043.972	
221017 Membership dues and Subscription fees.	868.538	
222001 Information and Communication Technology Services.	3,669.800	
222002 Postage and Courier	1,396.360	
223001 Property Management Expenses	18,226.575	
224001 Medical Supplies and Services	25,017.000	
224008 Educational Materials and Services	927,654.316	
226001 Insurances	2,000.000	
226002 Licenses	1,486.800	
227001 Travel inland	1,464.790	
227004 Fuel, Lubricants and Oils	20,610.000	
228001 Maintenance-Buildings and Structures	41,301.000	
228002 Maintenance-Transport Equipment	9,654.700	

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		6,438.200
228004 Maintenance-Other Fixed Assets		11,634.700
273102 Incapacity, death benefits and funeral expenses		5,699.900
	Total For Budget Output	1,305,737.638
	Wage Recurrent	0.000
	Non Wage Recurrent	1,305,737.638
	Arrears	0.000
	AIA	0.000
	Total For Department	1,357,240.843
	Wage Recurrent	0.000
	Non Wage Recurrent	1,357,240.843
	Arrears	0.000
	AIA	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	Teaching and examinations for 2,377 undergraduate and 1058 graduate students, Facilitated Internship of students in the community (COBERS) and Recess semester COBERS placements and scholarly presentations for 2,377 undergraduate students on 15 academic programs	The variation of 4 weeks was as a result of the effects of the Covid-19 were the FY 2022/23 had three semesters of teaching, learning and examination (were Second semester Academic year 2021/22 rolled over into the FY 2022/23)
Increased communication clinical and social skills of 760 pre-clinical and 2,266 clinical students.	Conducted field activities for community based education and research for 760 pre-clinical and 2,266 clinical students.	

VOTE: 301 Makerere University

Quarter 4

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		
Teaching and training for 2,377 undergraduate and 1058 graduate students	Conducted curriculum review processes for all the 54 academic programs. Examination preparation and management for 2,377 undergraduate and 1,058 postgraduate students	
Teaching and training for 2,377 undergraduate and 1058 graduate students	supervision and training of 1,058 graduate students in clinical service delivery and research. and Teaching and training for 2,377 undergraduate and 1058 graduate students in patient care at various linical teaching sites - Kiruddu Hospital, Kawempe Hospital, Butabika Hospital, Women Hospital and Mulago hospital	
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		198,313.178
212103 Incapacity benefits (Employees)		7,700.000
221001 Advertising and Public Relations		7,460.000
221003 Staff Training		30,299.708
221007 Books, Periodicals & Newspapers		8,000.000
221008 Information and Communication Technology Supplies.		166,148.955
221009 Welfare and Entertainment		147,655.730
221011 Printing, Stationery, Photocopying and Binding		145,903.919
221012 Small Office Equipment		10,778.000
221017 Membership dues and Subscription fees.		10,271.919
222001 Information and Communication Technology Services.		160,123.000
222002 Postage and Courier		4,704.000
223001 Property Management Expenses		24,016.400
223004 Guard and Security services		18,446.278
224001 Medical Supplies and Services		340,760.363
224008 Educational Materials and Services		351,251.658
226001 Insurances		13,525.710
227001 Travel inland		36,000.000
227003 Carriage, Haulage, Freight and transport hire		7,930.000

VOTE: 301 Makerere University

Quarter 4

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
227004 Fuel, Lubricants and Oils		70,000.000
228001 Maintenance-Buildings and Structures		18,992.500
228002 Maintenance-Transport Equipment		112,679.380
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		129,225.080
228004 Maintenance-Other Fixed Assets		65,514.630
	Total For Budget Output	2,085,700.408
	Wage Recurrent	0.000
	Non Wage Recurrent	2,085,700.408
	Arrears	0.000
	AIA	0.000
	Total For Department	2,085,700.408
	Wage Recurrent	0.000
	Non Wage Recurrent	2,085,700.408
	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 facillitate 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 16 part-timers, 30 evening lecturers and contract staff salary of 18 members of staff for 3month from April to June 2023. Held 6 doctoral committee meetings, conducted 17 vivas for PhD and master students, 46 students examined externally, Supervised 78 dissertations, doctoral committee meetings held, and provided refreshments during the meetings. 120 staff involved in coordination and management of examinations, internship placement and coordination and workshops. Procured teaching, practical and examinations materials.	

VOTE: 301 Makerere University

Quarter 4

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

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

Improved service delivery through supply of essential services and providing a conducive environment to both students and staff by providing refreshments, providing support to staff that have lost their beloved ones, cleaning materials and general maintenance of buildings.	4 academic board meetings, 2 Establishments and 2 College board meetings held and facilitated with refreshments, 2 training workshops for 100 staff to use ACMIS system, online teaching and course delivery procured assorted cleaning materials and general maintenance of buildings.	
Facilitated 7 weeks of teaching and 2 weeks of examinations for 6366 students. Continue to procure teaching materials, examination materials	Facilitated 12 weeks of teaching and learning, 2 weeks of examinations for 6366 students, 120 staff involved in coordination and management of examinations, procured teaching, practical and examinations materials. Facilitated internship placement, workshops and internship coordination	The variation of 4 weeks was as a result of the effects of the Covid-19 were the FY 2022/23 had three semesters of teaching, learning and examination (were Second semester Academic year 2021/22 rolled over into the FY)

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	313,794.772
212103 Incapacity benefits (Employees)	13,812.358
221001 Advertising and Public Relations	30,950.000
221003 Staff Training	31,388.750
221008 Information and Communication Technology Supplies.	13,106.000
221009 Welfare and Entertainment	183,344.930
221011 Printing, Stationery, Photocopying and Binding	10,000.000
221017 Membership dues and Subscription fees.	3,000.000
222001 Information and Communication Technology Services.	20,800.000
223001 Property Management Expenses	38,000.000
223901 Rent-(Produced Assets) to other govt. units	13,700.500
224008 Educational Materials and Services	81,216.671
226001 Insurances	12,469.000
226002 Licenses	29,980.000
227001 Travel inland	9,360.000
227004 Fuel, Lubricants and Oils	78,860.000

VOTE: 301 Makerere University

Quarter 4

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
228001 Maintenance-Buildings and Structures		37,183.700
228002 Maintenance-Transport Equipment		25,939.620
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		25,500.000
228004 Maintenance-Other Fixed Assets		31,027.596
	Total For Budget Output	1,003,433.897
	Wage Recurrent	0.000
	Non Wage Recurrent	1,003,433.897
	Arrears	0.000
	AIA	0.000
	Total For Department	1,003,433.897
	Wage Recurrent	0.000
	Non Wage Recurrent	1,003,433.897
	Arrears	0.000
	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		
1 field trips to Tororo meteorological station, 2 trips to the eastern region	1 field trip to Tororo meteorological station, 2 trips to the eastern region, 524 students facilitated for placement, internship and supervised. Processed facilitation for recess term for 150 students. 51 students of Geology and BBT facilitated to Isingiro and Karubuti in Western Uganda for mapping for 3 weeks. 25 Geology students facilitated to Kalinju Forest for field work.	Activities carried forward from Q3 into Q4.

VOTE: 301 Makerere University

Quarter 4

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		
NA	Facilitated 12 weeks of teaching, practical's examinations for second semester, facilitated internal vivas and Course work marks for 2500 students and the beginning of Sem II AY 2022/23 . Clearance of 500 private students to do examinations after tuition payment both graduate and undergraduate.	The variation of 4 weeks was as a result of the effects of the Covid-19 were the FY 2022/23 had three semesters of teaching, learning and examination (Semester II Academic Year 2021/22 rolled over into the FY 2022/23)
NA	5 Students travelled back to CUKOROVA University Turkey to complete their studies. Short term training in Forensics continued though the equipment is not available. The Institute uses Uganda Police equipment. Two Masters Programms before the College Academic Board	Carried forward activities from Q3.
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.	4 part time lecturers paid for teaching geology extra load and 2 University wide communication skills . Payment of 20 external examiners. Facilitated 2 weeks of examinations for semester II AY 2022/23. Marked Student 10 PhD and 45 dissertations	
8 computers and accessories procured	procured 8 computers and accessories for all the departments at the college	
30 weeks of lectures and practicals for 2 semesters, 4 weeks of examinations conducted for all the students. Examinations & Course work marks for 2500 students. 350 students graduated.	12 weeks of teaching and practicals for second semester, facilitate internal vivas and Course work marks for 2500 students. Facilitated 3 weeks of examinations, and the begining of sem 2 AY 2022/23 on 29th May to 16 th June 2023. Clearance of 500 private students to do examinations after tuition payment both graduate and undergraduate.	The variation of 4 weeks was as a result of the effects of the Covid-19 were the FY 2022/23 had three semesters of teaching, learning and examination (were Second semester Academic year 2021/22 rolled over into the FY)

VOTE: 301 Makerere University

Quarter 4

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		4 part time lecturers paid for teaching extra load to geology and 2 University wide communication skills .	
NA		8 computers and accessories procured for e-learning and uploading content	
NA		524 students facilitated for placement and internship from 18th June to 20th August supervised. The recess term for 150 students commenced and the facilitation was processed . 51 students of Geology and BBT facilitated to Isingiro Western Uganda for mapping for 3 weeks from 3rd July 2023 and Karubuti. 25 Geology students facilitated to Kalinju Forest for field work.1 field trip to Kibale and 1 field trip to Kasese for Y3 students facilitated	Carried forward activities from Q3 due to the 3 semesters in one Academic year that accrued due to Covid-19.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			134,930.397
221001 Advertising and Public Relations			143.000
221003 Staff Training			3,560.000
221007 Books, Periodicals & Newspapers			845.000
221008 Information and Communication Technology Supplies.			94,180.000
221009 Welfare and Entertainment			13,450.000
221011 Printing, Stationery, Photocopying and Binding			61,908.421
222001 Information and Communication Technology Services.			6,062.000
222002 Postage and Courier			6,000.000
223001 Property Management Expenses			50,410.501
223007 Other Utilities- (fuel, gas, firewood, charcoal)			5,980.000
224008 Educational Materials and Services			332,156.987
226001 Insurances			8,000.000
227001 Travel inland			20,092.238
228001 Maintenance-Buildings and Structures			16,190.000
228002 Maintenance-Transport Equipment			7,731.601
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			9,021.000
Total For Budget Output			770,661.145

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	770,661.145
	Arrears	0.000
	AIA	0.000
	Total For Department	770,661.145
	Wage Recurrent	0.000
	Non Wage Recurrent	770,661.145
	Arrears	0.000
	AIA	0.000
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		
Facilitated 12 weeks of teaching and practical, 2 weeks of Examination, enrolment of 1,550 students, Payment of procured teaching , laboratory materials and reagents	Facilitated 12 weeks of teaching, learning and practical's, 2 weeks of examination, enrolled 1,550 students. Procured teaching, laboratory materials and reagents	The variation of 4 weeks was as a result of the effects of the Covid-19 were the FY 2022/23 had three semesters of teaching, learning and examination (Semester II Academic year 2021/22 rolled over into the FY 2022/23)
The Research publications by 5%, 88 staff facilitated to conduct research, 10 community engagements held across the country, 1 dissemination seminars and workshops held.Summer school activities were held in Lake Mburo National Park for students from the University of SURREY,USA, 5 students field practicum done in Byana stock for 67 BVM 3,60 BVM4 and 68 BVM5, 200 BBLT students were attached to vaious health units for Hospital Attachment in January 2023 .The Academic team visited Buyana stock farm, Kyankwanzi Farm and Nakyesasa,The College held a consultative engagement with Uganda Veterinary Board,	The Research publications by 5%, 88 staff facilitated to conduct research, 10 community engagements held across the country, 1 dissemination seminar and workshop held. Facilitated summer school activities, held in Lake Mburo National Park for students from the University of Surrey, USA.	Rolled over activities from Q3 on summer School

VOTE: 301 Makerere University

Quarter 4

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			
Facilitated office operations through procurement of teaching and practical materials, to held 10 academic board, 35 viva voce meetings , 10 administrative board meetings, 5 establishment board meetings and 5 finance committee meeting	Facilitated office operations through procurement of teaching and practical materials, held 9 academic board, 35 viva voce meetings , 10 administrative board meetings, 5 establishment board meetings and 5 finance committee meeting	Carried over activities from Q3 due to Covid-19 activities	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			43,484.267
221001 Advertising and Public Relations			8,000.000
221003 Staff Training			12,500.000
221007 Books, Periodicals & Newspapers			4,688.000
221008 Information and Communication Technology Supplies.			23,662.900
221009 Welfare and Entertainment			26,990.000
221011 Printing, Stationery, Photocopying and Binding			18,999.370
221012 Small Office Equipment			1,500.000
224002 Veterinary supplies and services			4,191.000
224008 Educational Materials and Services			372,221.335
226001 Insurances			2,500.000
227001 Travel inland			18,815.000
228001 Maintenance-Buildings and Structures			22,371.286
228002 Maintenance-Transport Equipment			38,780.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			76,382.000
228004 Maintenance-Other Fixed Assets			17,680.000
Total For Budget Output			692,765.158
Wage Recurrent			0.000
Non Wage Recurrent			692,765.158
Arrears			0.000
AIA			0.000
Total For Department			692,765.158
Wage Recurrent			0.000

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	692,765.158
	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 ,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 premises paid, procured assorted cleaning materials for cleaning study environment, Facilitated 4 meetings at main campus and 3 at Jinja Campus, procured fuel for vehicle, 2 vehicle repaired.	
NA	Conducted community engagement in 2 Schools and 2 markets in Jinja	Carried forward activities from Q3

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Spent
221001 Advertising and Public Relations	5,000.000
221003 Staff Training	10,000.000
221007 Books, Periodicals & Newspapers	6,622.787
221008 Information and Communication Technology Supplies.	22,545.000
221009 Welfare and Entertainment	3,487.771
221011 Printing, Stationery, Photocopying and Binding	6,000.000
221012 Small Office Equipment	1,583.500
222002 Postage and Courier	1,200.000
223001 Property Management Expenses	13,600.000
223004 Guard and Security services	4,000.000
223901 Rent-(Produced Assets) to other govt. units	113,639.980
224008 Educational Materials and Services	56,669.994
224011 Research Expenses	10,000.000
227001 Travel inland	3,960.000
228002 Maintenance-Transport Equipment	7,968.000
Total For Budget Output	266,277.032
Wage Recurrent	0.000

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	266,277.032
	Arrears	0.000
	AIA	0.000
	Total For Department	266,277.032
	Wage Recurrent	0.000
	Non Wage Recurrent	266,277.032
	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

Continue support teaching and learning for 1,100 and prepare registration for 1,100 students and organise graduation lists for 200 finalists	Supported for 12 weeks of teaching and learning, 2 weeks of examinations, facilitated staff involved in coordination and management of examinations for 1,009 undergraduate students and 91 master students. Enrolled 1,100 students, procured teaching and examinations materials , preparation of 200 final year students for 74th graduation ceremony	The variation of 4 weeks was as a result of the effects of the Covid-19 were the FY 2022/23 had three semesters of teaching, learning and examination (Semester II Academic year 2021/22 rolled over into the FY 2022/23)
Continue Facilitate 45 Teaching and 30 Administration staff to promote Teaching and learning for 1,100 students	Facilitated 75 staff for extra load on teaching and learning, learning and examinations for 1,100 students	Facilitation of more 30 staff was due to extra load to complete the syllabuses caused by the effects of Covid-19 where the FY had 3 semesters
Continue Conduct 10 Law Clinics for 400 students to different upcountry centres	Conducted 10 outreaches/law clinics at Luzira, Kitalya, Nagulu Remand Home, Mengo Court and Wandegeya Police for 400 students	
5 Publications to be produced	Produced 5 publications in peer reviewed journals.	

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		127,682.831

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
212103 Incapacity benefits (Employees)		4,120.000
221003 Staff Training		5,500.000
221007 Books, Periodicals & Newspapers		10,404.367
221008 Information and Communication Technology Supplies.		246,732.360
221009 Welfare and Entertainment		11,287.000
221011 Printing, Stationery, Photocopying and Binding		16,762.001
221017 Membership dues and Subscription fees.		6,000.000
222001 Information and Communication Technology Services.		4,470.000
222002 Postage and Courier		3,590.000
223001 Property Management Expenses		18,657.000
224008 Educational Materials and Services		197,718.124
224011 Research Expenses		10,000.000
226002 Licenses		400.000
227001 Travel inland		14,500.000
227004 Fuel, Lubricants and Oils		14,700.000
228001 Maintenance-Buildings and Structures		21,175.000
228002 Maintenance-Transport Equipment		7,102.940
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		21,000.000
228004 Maintenance-Other Fixed Assets		13,475.000
	Total For Budget Output	755,276.623
	Wage Recurrent	0.000
	Non Wage Recurrent	755,276.623
	Arrears	0.000
	AIA	0.000
	Total For Department	755,276.623
	Wage Recurrent	0.000
	Non Wage Recurrent	755,276.623
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:02 Support Services		
Departments		
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		
Supervised teaching, research for graduate students. Facilitated operations	As part of facilitating operations (teaching and examinations) printed 336,000 answer booklets for semester two examinations for the Academic Year 2022/23, 13,000 student transcripts and certificates for those that graduated, Burglar proofed 1 conference hall, Maintained/ serviced 7 Photocopiers and 3 printers and all the department fuel cards were loaded with fuel including the department generator fuel card 46 staff members facilitated with Allowances for PUJAB activities and proof reading admissions Applications for 2023/24, 96 staff members paid allowances for participating in Bachelor of Laws pre entry exams for 2023-2024, graduation and mature age expenses. Procured 5 External hard drives, 5 UPS and 3 batteries, 1 Laptop, 1 Desk Computer for Academic Registrar Department, bought Stationary for printing students' Academic documents , placed 2 print media advert for Pre entry of B. Law & Mature age admission, , printed 14,000 Students Identity Cards for Year II students	

VOTE: 301 Makerere University

Quarter 4

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		
NA	Held 7 meetings of the Quality Assurance, Gender Mainstreaming and ICT Committee, reviewed 25 revised and new programmes and submitted to Council for approval. 151 publications checked for plagiarism for purposes of decision-making, renewed the plagiarism license. Assessed 13 affiliated Institutions (MUBS, and its branch campuses of Mbarara, Jinja; National Seminary, Kinyamasika, National Seminary, Katigondo, Health Tutors College, Mulago, Uganda Institute of Bankers, Nsamizi Training Institute of Social Development; Hospice Africa, Senior Staff Command College, Kimaka; Public Health Nurses College; Uganda Military Academy Kabamba; National Defense College, Uganda and Senior Staff and Command College, Bwebajja -Police) Trained 30 staff at the CHS, 40 staff at School of Business and 45 staff at the COCIS on the role of quality assurance committees, quality assurance policy and mechanisms, and quality of examinations Built a new Latin square model for aiding the curriculum review	Carried forward activities from Q3
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 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.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		227,083.926
212102 Medical expenses (Employees)		10,000.000
212103 Incapacity benefits (Employees)		4,400.000

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221001 Advertising and Public Relations	2,900.012	
221007 Books, Periodicals & Newspapers	3,255.700	
221008 Information and Communication Technology Supplies.	11,371.600	
221009 Welfare and Entertainment	80,290.560	
221011 Printing, Stationery, Photocopying and Binding	802.400	
222001 Information and Communication Technology Services.	118.000	
222002 Postage and Courier	8,235.000	
223001 Property Management Expenses	9,960.000	
223004 Guard and Security services	24,720.000	
224008 Educational Materials and Services	47,124.501	
226001 Insurances	8,309.560	
227001 Travel inland	23,889.000	
227004 Fuel, Lubricants and Oils	31,800.000	
228001 Maintenance-Buildings and Structures	1,605.000	
228002 Maintenance-Transport Equipment	19.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	56,538.000	
Total For Budget Output		552,422.259
Wage Recurrent		0.000
Non Wage Recurrent		552,422.259
Arrears		0.000
AIA		0.000
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
3116, 39 percent Females, 61 percent males teaching and non teaching staff salaries, part time, contract staff and headship allowances facilitated.	Staff on both permanent & contract terms were fully paid their monthly salaries during Quarter 4 (2,941 for April Month, 2,963 for May Month & 2,962 for June Month)	Leadership Allowances for Management staff were not paid during the quarter due to harmonization process

VOTE: 301 Makerere University

Quarter 4

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		
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.	<p>Bandwidth, staff medical insurance, arrears, cleaning and sanitation, general maintenance of facilities, Utilities & other physical facilities including repairs of machinery cleared.</p> <p>Paid for pre-paid electricity for the various University properties at the main campus, Kabanyolo, Mulago-CHS etc</p> <p>Procured office stationery (photocopying papers & tonners) and printing services during the quarter</p>	
Published the University's statutory institutional publications, Quarter 3 report & Annual Budget performance reports, Annual Report & Fact Book.	Published the University's statutory institutional publications, Quarter 3 report & Annual Budget performance reports, Annual Report 2021 & Drafted Annual Report 2022 and Fact Books 2022/23. Ministerial Policy Statement for FY 2023/24, Work Plan, Annual Budget FY 2023/24	
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	
50 staff promoted, 50 specialized short-term training conducted	50 staff promoted, renewed contracts of 31 staff in various capacities, confirmed 20 staff in their contract appointments of the University and 5 allowed to resign from the service of the University	
NA	20 Contracts, MoUs & Agreements were drafted by the Directorate of Legal and fully executed by both Makerere University & other parties, 103 Contracts, MoUs & Agreements were dully signed by Makerere University pending signature of the other parties during the quarter Paid for settlement of High court civil suit No 542 of 2017; Ndagire Joyce & 22 others Vs Makerere University and another	Carried forward activities from Q3 due to long process of contract management

VOTE: 301 Makerere University

Quarter 4

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

University related legal matters coordinated with the directorate of legal affairs, University goods and services procured as per PPDA , University Asset register updated	8 Cases completed and judgement rendered in various Courts of Law in Uganda, 73 cases are still ongoing in various Courts of Law in Uganda and 6 Cases are still ongoing at the KCCA Labour Office in Kampala, University goods and services procured as per PPDA. University Asset register updated	
Quarterly final accounts prepared, 1 training of 25 Accountants in Continuous Professional Development Courses and seminars,	Final Accounts prepared and submitted to Accountant General 2 staff from Finance Department participated in the CPA Annual Economic Conference Supported the Annual Statutory Audit for the FY 2022/2023 being undertaken by the Office of Auditor General. Paid for CPA fees for 1 member of Finance Department for May 2023 sitting,	

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	51,714,095.922
211104 Employee Gratuity	129,516.462
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	735,345.039
212101 Social Security Contributions	4,001,932.471
212102 Medical expenses (Employees)	16,306.966
212103 Incapacity benefits (Employees)	1,368.950
212201 Social Security Contributions	2,096,663.729
221001 Advertising and Public Relations	28,091.917
221003 Staff Training	306,837.010
221004 Recruitment Expenses	8,400.000
221007 Books, Periodicals & Newspapers	15,782.650
221008 Information and Communication Technology Supplies.	282,656.928
221009 Welfare and Entertainment	51,519.327
221011 Printing, Stationery, Photocopying and Binding	235,950.741

VOTE: 301 Makerere University

Quarter 4

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
221012 Small Office Equipment		35,135.000
221017 Membership dues and Subscription fees.		251,627.728
222001 Information and Communication Technology Services.		87,716.514
222002 Postage and Courier		9,200.000
223001 Property Management Expenses		1,038,040.454
223004 Guard and Security services		42.900
223005 Electricity		1,593,387.000
223901 Rent-(Produced Assets) to other govt. units		583.100
224001 Medical Supplies and Services		8,513.873
224008 Educational Materials and Services		29,982.746
224011 Research Expenses		329,165.113
225101 Consultancy Services		22,872.000
226002 Licenses		159,002.200
227001 Travel inland		55,445.280
227003 Carriage, Haulage, Freight and transport hire		200.000
227004 Fuel, Lubricants and Oils		12,009.801
228001 Maintenance-Buildings and Structures		85,277.944
228002 Maintenance-Transport Equipment		91,179.989
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		113,821.157
228004 Maintenance-Other Fixed Assets		38,949.477
273102 Incapacity, death benefits and funeral expenses		5,400.000
282101 Donations		7,470.000
282102 Fines and Penalties		223,749.055
282103 Scholarships and related costs		214.200
352899 Other Domestic Arrears Budgeting		1,848,314.413
Total For Budget Output		65,671,768.056
Wage Recurrent		51,714,095.922
Non Wage Recurrent		12,109,357.721
Arrears		1,848,314.413
AIA		0.000

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320016 Leadership and Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
NA	12 meetings of Council and its sub-committees facilitated. 4 governance policies enacted, 7 governance policies reviewed, College Statute operationalised, University restructuring completed	Carried forward activities of Q3
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		
NA		Cut in budget funding hence no activities were implemented
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.		
12meetings of the University Council and its sub-committees facilitated, 4 governance policies enacted, 7 governance policies reviewed, College Statute operationalised, University restructuring completed	Resolved to consult the Attorney General on how the University can retain its name on University land titles or shield the University land from with the risks associated with a blanket vesting it in Uganda Land Commission. Resolved to approved the 3 new academic programs; Diploma in Primary Education, Diploma in Early Childhood Care and Education and Doctor of Philosophy in Public Health.Approved and revised 16 programmes for consideration by the NCHE;, Approved the 3 policies on general admission requirements for undergraduate and graduate programmes, Regulations and operation guidelines of the semester system/credit unit for undergraduate programmes and General Academic and Examinations Regulations.	
1 Inter university summit held, 1 policy research related studies conducted including policy briefs produced,An operational Nyerere leadership Centre		Cut in budget hence no implementation of activities
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		287,868.318

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	287,868.318
	Wage Recurrent	0.000
	Non Wage Recurrent	287,868.318
	Arrears	0.000
	AIA	0.000
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.		
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.	337 mothers received PMTCT services according to national standards, 312 sero-positive partners in discordant relationships on ART received care, 52 males referred for Safe male circumcision 64,800 male condoms distributed to patients in care	Excellent performance maintained with other partners support
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.	242 women received dual family planning methods , 191 women were screened for cervical cancer, 82 patients were treated for STIs	Good performance, though could not hit the planned targets due to reduced funding
1000 women screened for cervical cancer and referred if necessary, 250 patients screened for STIs including syphilis	7024 HIV positive adults screened for TB, 32 new TB cases were started on TB, 135 patients received INH or 3HP for TB prophylaxis	Maintained good performance despite reduced funding
NA	5126 clients received ongoing psychosocial support, 845 clients received 1st ART line treatment (old and new), 1551 clients received 2nd line ART treatment, and 98 patients received 3rd line ART treatment, 1743 viral load tests and 13468 laboratory tests were performed, 1796 complex patients, 3610 patients with advanced HIV disease were managed, 10,676 ART monitoring tests performed, 1237 buffer ARV slots, 39 patients suspected to be failing 2ndline ART were managed	Good performance through partner support

VOTE: 301 Makerere University

Quarter 4

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.		
NA	337 mothers received PMTCT services according to national standards, 312 sero-positive partners in discordant relationships on ART received care, 52 males referred for Safe male circumcision 64,800 male condoms distributed to patients in care	Excellent performance maintained with other partners support
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.		
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.	1579 clients were counselled, tested, all patients who tested positive got linked to care (100 %),	The over performance registered in this area was due to the incorporation of community testing, hence there is a leap in the number of people tested.
NA	242 women received dual family planning methods , 191 women were screened for cervical cancer, 82 patients were treated for STIs	Good performance, though could not hit the planned targets due to reduced funding
NA	7024 HIV positive adults screened for TB, 32 new TB cases were started on TB, 135 patients received INH or 3HP for TB prophylaxis	Maintained good performance despite reduced funding
NA	5126 clients received ongoing psychosocial support, 845 clients received 1st ART line treatment (old and new), 1551 clients received 2nd line ART treatment, and 98 patients received 3rd line ART treatment, 1743 viral load tests and 13468 laboratory tests were performed, 1796 complex patients, 3610 patients with advanced HIV disease were managed, 10,676 ART monitoring tests performed, 1237 buffer ARV slots, 39 patients suspected to be failing 2ndline ART were managed	Good performance through partner support
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
263402 Transfer to Other Government Units		2,209,043.840

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	2,209,043.840
	Wage Recurrent	0.000
	Non Wage Recurrent	2,209,043.840
	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.	Continued with the routine maintenance of the Library which included Plumbing Materials, Cleaning materials, Carpentry materials, and Electrical materials	
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.	450 items uploaded on the repository. maintained integrated library system. over 300 students and 12 staff on e-resources sensitized and facilitated staff who work beyond normal working hours.	Mandatory submission of theses and dissertation online hence the increase in uploaded documents

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,812.500
221001 Advertising and Public Relations	14,010.000
221003 Staff Training	14,433.000
221007 Books, Periodicals & Newspapers	354,214.015
221008 Information and Communication Technology Supplies.	20,585.000
221009 Welfare and Entertainment	44,173.900
221011 Printing, Stationery, Photocopying and Binding	9,258.300
221017 Membership dues and Subscription fees.	3,645.117
222001 Information and Communication Technology Services.	7,371.500
222002 Postage and Courier	1,500.000
223001 Property Management Expenses	14,671.000
225101 Consultancy Services	34,999.911
226001 Insurances	200.000
227001 Travel inland	5,234.646
227004 Fuel, Lubricants and Oils	5,200.000
228001 Maintenance-Buildings and Structures	25,391.000

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
228002 Maintenance-Transport Equipment		19,399.760
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		34,642.868
228004 Maintenance-Other Fixed Assets		33,924.394
273102 Incapacity, death benefits and funeral expenses		10,000.000
	Total For Budget Output	660,666.911
	Wage Recurrent	0.000
	Non Wage Recurrent	660,666.911
	Arrears	0.000
	AIA	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	Continued to award 40 research multi-year research projects, 2 publications in research journals, 6 dissemination workshops and conferences and 1 exhibition held, 31 policy briefs developed. Provided support the researchers through 58 visits, 21 projects closed out during the quarter, 1 project with patent has been awarded an innovation patent	Research activities still on-going so reduced numbers
50 staff trained in scholarly authorship. 1 interdisciplinary research journal established, 4 book manuscripts developed for review, production of at least 1 Book Publications	35 staff trained in scholarly authorship. 1 interdisciplinary research journal established, 2 book manuscripts developed for review, production of at least 1 Book Publications	Research still ongoing for book manuscripts
NA	A functional Mak Press, continued review of manuscripts and editorial for the books to be published.	Carried forward activities from Q3 and the long editorial review process of manuscripts and books.

VOTE: 301 Makerere University

Quarter 4

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,1 PIM short term consultancies held.	Held 1 PIM capacity building workshop that rained 29 participants in PIM basics, I internal PIM capacity building on feasibility studies and modeling that attracted 13 participants, and trained 5 participants in advanced excel for data analysis, management and visualization, trained 7 PMPS staff,, Held 1 steering committee meeting, procured 3 laptops and 37 license's (1 zoom, 13 Ms Office, 2 Adobe Acrobat Pro, 15, Kaspersky Antivirus, and 5 Windows 11 Pro), Developed centre website, and held 2 workshops for Sweden Uganda Days and Post Evaluation training workshop, Procured 100 books in Cost-benefit Analysis	Re-scheduled the registration to PIM professional bodies, Cost could not allow the training of the targeted beneficiaries, thus low number
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,552.831
221003 Staff Training		263,055.708
221007 Books, Periodicals & Newspapers		29,990.774
221008 Information and Communication Technology Supplies.		49,826.018
221009 Welfare and Entertainment		34,595.820
221011 Printing, Stationery, Photocopying and Binding		299,609.000
221017 Membership dues and Subscription fees.		59,999.955
224011 Research Expenses		10,693,570.914
225101 Consultancy Services		9,300.000
226002 Licenses		62,287.900
228002 Maintenance-Transport Equipment		105,541.630
Total For Budget Output		11,625,330.550
Wage Recurrent		0.000
Non Wage Recurrent		11,625,330.550
Arrears		0.000
AIA		0.000
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)		

VOTE: 301 Makerere University

Quarter 4

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

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	food and living out allowances for 5649 students, 130 students with special needs, and 1 guild election facilitated. 25000 students and 1000 staff provided with counseling services	Reduced number of students during the AY 2022/23 because of few numbers for Alevel
33, 000 students to be provided with sensitization and preventive measures on STDs, HIV-AIDS, cancer screening, and health issues.	25, 000 students provided with sensitization and preventive measures on STDs, HIV-AIDS, cancer screening, and health issues.	Reduced number for students enrolled was the lack of A'level students in the academic year 2022/23

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

Item	Spent
212103 Incapacity benefits (Employees)	945.000
221008 Information and Communication Technology Supplies.	10,148.992
221009 Welfare and Entertainment	36,660.636
221017 Membership dues and Subscription fees.	2,510.000
223001 Property Management Expenses	2.500
224008 Educational Materials and Services	23,080.671
226001 Insurances	200.000
227001 Travel inland	2,409.200
227004 Fuel, Lubricants and Oils	1,175.000
228001 Maintenance-Buildings and Structures	1,677.000
228002 Maintenance-Transport Equipment	3,586.405
282103 Scholarships and related costs	3,364,999.995
Total For Budget Output	3,447,395.399
Wage Recurrent	0.000
Non Wage Recurrent	3,447,395.399
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	84,454,495.333
Wage Recurrent	51,714,095.922

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	30,892,084.998
	Arrears	1,848,314.413
	AIA	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.	The University continued with the construction of the School of Law building certified works at 88% by end of Q4 whose project completion date is February 2024 after an extension	
Continued construction of the Campus perimeter fence, new gates, and gates houses. University Land protected.	Construction of the perimeter wall fence the progress certified works stands at 98% as at end of Q4. The entire project completion date is August 2023.	
Renovated Buildings at Physics, COVAB and statistics	Constructed additional wash rooms at COVAB - Male Wing, 1 additional wash room at COVAB - Female Wing, Plumbing repairs at School of Liberal and Performing Arts, MDD & Physics Building.	
students' halls of residences renovated including Lumumba hall	Plumbing and Drainage repairs at Africa Students Hall of Residence Plumbing and Drainage repairs at Livingstone and DAG Postgraduate Halls of Residence, Final Certificate & retention for roof renovation works at Mitchell Hall ,Interim Certificate No. 02 & final for proposed toilet and plumbing system overhaul at Livingstone Hall. Paid the contractor to start the renovation of Lumumba Hall	The renovation of Lumumba hall was a presidential pledge supplementary funding
procurement of equipment	The main building certified works progress at 54% by end of Q4 and the project completion date is December 2023.	Delayed procurement because of delayed completion.
land for Jinja Campus procured	This activity was not done due to budget cuts	

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
312121 Non-Residential Buildings - Acquisition	1,581,177.746

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1603 Retooling of Makerere University			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
313111 Residential Buildings - Improvement		823,000.000	
313121 Non-Residential Buildings - Improvement		296,714.033	
313139 Other Structures - Improvement		537,310.839	
Total For Budget Output		3,238,202.618	
GoU Development		3,238,202.618	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
specialized machinery to widen the scope of surgeries and ICU at the University hospital installation.	Intensive Care Unit installation progress of works is at 95% completion and extension of completion date granted by Contracts Committee of the University.	Delayed completion due to delayed supply of equipment	
Procurement of the vice chancellor's vehicle			
NA	ICT software installed on the University Servers at the Directorate of ICT Support and DICTs staff trained on management. Additional wireless spots were installed, rewired the Senate building and CTF1 Local Area Network cabling.	Following approval of the virement in Q3, the university procured a new vehicle for the vice chancellor and installed additional ICT software	
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			
laboratory facilities at CEDAT and CHS renovated.	laboratory facilities at CEDAT and CHS renovated.		
equipment for forensic science institute	No equipment bought for forensic science institute	No funds released for this item	

VOTE: 301 Makerere University

Quarter 4

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		
IT infrastructure for e-HRMS, pre-paid water metering systems, improving the pre-paid electricity metering system	Pre-paid Meters were ordered, manufactured and delivered into the Country. The software was installed on the University Servers at DICTS and training of staff done.	
the equipment for SPEDA Program upgraded	Not implemented	Non release of funds for this item
classroom and office furniture for units in need, including central administration, Dentistry, Women & Gender Studies procured.	Assorted classroom and office furniture for units including central administration, Dentistry procured	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
312212 Light Vehicles - Acquisition	600,000.000	
312229 Other ICT Equipment - Acquisition	661,622.462	
312231 Office Equipment - Acquisition	483,087.836	
312233 Medical, Laboratory and Research & appliances - Acquisition	757,817.720	
312235 Furniture and Fittings - Acquisition	85,295.361	
313111 Residential Buildings - Improvement	8,000,000.000	
313137 Information Communication Technology network lines - Improvement	386,000.000	
	Total For Budget Output	10,973,823.379
	GoU Development	10,973,823.379
	External Financing	0.000
	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		
NA	Paid for Subscription of online electronic database e-resources namely EBSCO International, Semper Tools, John Wiley & Sons, and Emerald Publishing Ltd	

VOTE: 301 Makerere University

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
NA	Paid for Subscription of online Springer eBooks during the quarter	Carried forward activity from Q3 as delay in receipt of invoice	
NA	NA		
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
312423 Computer Software - Acquisition			135,470.376
312424 Computer databases - Acquisition			449,265.851
Total For Budget Output			584,736.227
GoU Development			584,736.227
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			14,796,762.224
GoU Development			14,796,762.224
External Financing			0.000
Arrears			0.000
AIA			0.000
GRAND TOTAL			111,269,048.462
Wage Recurrent			51,714,095.922
Non Wage Recurrent			42,909,875.903
GoU Development			14,796,762.224
External Financing			0.000
Arrears			1,848,314.413
AIA			0.000

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Quarter 4

Quarter 4: 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			
Departments			
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.		Facilitated 36 weeks of teaching, learning and practical’s (12 weeks Sem II AY 2021/22; 24 weeks for two Semesters AY 2022/23), 6 weeks of examinations (2 weeks per semester) 1448 hours of part time taught, 792 hours of extra load, 6 contract staff allowances for 12 months, 11 contracts committee meetings and staff involved in coordination, management of examinations facilitated, procured teaching, practical and examinations materials	
30 student dissertations reviewed by external examiners.		127 students’ dissertations reviewed by external examiners (16 PhDs and 111 Masters). 110 masters and 16 PhDs dissertations reviewed by external examiners, 94 external examiners facilitated for reviewing student dissertations	
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.		Assorted tonner and computer accessories procured, airtime and data for 43 members of staff and 2 landlines procured, zoom licenses renewed, assorted stationery procured, fuel and lubricants for student field activities and small office equipment procured to facilitate teaching learning, research and community engagements.	
2022 Annual report produced		Printed 200 copies of the College Annual Report 2022	
Buildings, vehicles machinery, equipment and furniture to provide a conducive teaching and learning environment maintained.		General repairs and maintenance of CAES Buildings, vehicles 2 college busses, 2 motorbikes, machinery, equipment and furniture.	

VOTE: 301 Makerere University

Quarter 4

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

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

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.	Reconnaissance study semester practical in geography 111 (Major) students undertaken in Easter Uganda.; 49 PhD defenses and MSc Viva Voces conducted, 1 external stakeholders’ consultative workshop for 40 participants in curriculum review of MScs in Environment and Natural Resources held, 874 year 11 students 2021-2022 concluded Internship training. Facilitated 31 courses with practical's. 2 study tours for MSc Environment (ENR 7201) and year 111 BSc Geographical Sciences on a 4 day field excursion to south western Uganda facilitated, Conducted practical's for 8 programmes, 622 students graduated (PhD 14, MSc 105 and BSc 503) at 73rd Ceremony, 3816 students facilitated in T & L, practical's and examinations, Facilitated field practical's for final year students, 49 PhD and MSc viva voces, Internship placement for 946 students, Recess term for 8 departments, 50 students flagged off for Israel Agrostudies, field work for 7 PhD students
50 basic research and 80 applied research projects done , publications increased to over 100 per year,05 Intellectual Property registered.	50 basic research and 80 applied research projects supported, publications increased to over 100 during the year
50 community outreach activities conducted. 10 exhibitions and 15 seminars undertaken. 05 New partnerships and engagements established.	50 community outreach activities conducted, 6 exhibitions and 15 seminars undertaken, 5 New partnerships and engagements established. 12 community activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	227,257.350
212103 Incapacity benefits (Employees)	18,500.000
221001 Advertising and Public Relations	20,000.001
221007 Books, Periodicals & Newspapers	2,976.000
221008 Information and Communication Technology Supplies.	18,743.399
221009 Welfare and Entertainment	84,000.000
221011 Printing, Stationery, Photocopying and Binding	11,000.000
221012 Small Office Equipment	5,990.000
222001 Information and Communication Technology Services.	30,600.000
222002 Postage and Courier	9,984.924

VOTE: 301 Makerere University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
223001 Property Management Expenses		19,990.000
223004 Guard and Security services		7,200.000
224008 Educational Materials and Services		1,384,064.164
224011 Research Expenses		3,000.000
226001 Insurances		6,000.000
227001 Travel inland		9,779.862
227004 Fuel, Lubricants and Oils		72,000.000
228001 Maintenance-Buildings and Structures		15,000.000
228002 Maintenance-Transport Equipment		56,000.000
228003 Maintenance-Machinery & Equipment Other than Transport		21,500.000
228004 Maintenance-Other Fixed Assets		19,000.000
	Total For Budget Output	2,042,585.700
	Wage Recurrent	0.000
	Non Wage Recurrent	2,042,585.700
	Arrears	0.000
	AIA	0.000
	Total For Department	2,042,585.700
	Wage Recurrent	0.000
	Non Wage Recurrent	2,042,585.700
	Arrears	0.000
	AIA	0.000
Department:002 College of Business and Management Sciences		
Budget Output:320036 Research, Innovation and Technology Transfer		

VOTE: 301 Makerere University

Quarter 4

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

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

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	34 Seminar series conducted, 9 Policy engagements and publications institutionalized, 12 Working paper series started, Specialized policy advisory and outreach units established, 27 Academic staff trained in e-resource library. roadmap for the PDM lab hosted at the College; A Team from the College joined the NPA team to develop a 10 year development strategy for Karamoja; Organised 1 public lecture on governance and business sustainability, 1 Parish Development Model (PDM) workshop to sensitize the university community
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,783.555
224011 Research Expenses	406,989.828
Total For Budget Output	459,773.383
Wage Recurrent	0.000
Non Wage Recurrent	459,773.383
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

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

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

4 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.	Undertook 4 short-term training for 21 Administrative Staff and 27 Academic staff, 3 staff members continued with their PhD program while 4 staff graduated with PhDs
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VOTE: 301 Makerere University

Quarter 4

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

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

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	Facilitated 36 weeks of teaching, learning and practical's (12 weeks Sem II AY 2021/22; 24 weeks for two Semesters AY 2022/23), 6 weeks of examinations (2 weeks per semester), staff involved in coordination and management of examinations, procured teaching, practical and examinations materials . Graduated 2,154 students - 1,085 Female (50.4%) and 1,069 males (49.6%), Phd-3, Masters 393, Post graduate Diploma - 12, and under graduate - 1,743. at the 73rd graduation ceremony, 1500 being cleared to graduate at 74th ceremony
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,221,136.553
212103 Incapacity benefits (Employees)	6,000.000
221001 Advertising and Public Relations	16,965.000
221003 Staff Training	20,000.000
221007 Books, Periodicals & Newspapers	33,949.803
221008 Information and Communication Technology Supplies.	113,849.980
221009 Welfare and Entertainment	69,395.480
221011 Printing, Stationery, Photocopying and Binding	87,068.140
221017 Membership dues and Subscription fees.	12,664.000
222001 Information and Communication Technology Services.	28,400.004
222002 Postage and Courier	3,600.000
223001 Property Management Expenses	86,400.000
223004 Guard and Security services	14,967.984
224008 Educational Materials and Services	785,891.662
226001 Insurances	56,185.063
227001 Travel inland	7,000.000
227004 Fuel, Lubricants and Oils	43,080.000
228001 Maintenance-Buildings and Structures	60,000.000
228002 Maintenance-Transport Equipment	59,998.941
228003 Maintenance-Machinery & Equipment Other than Transport	40,999.962

VOTE: 301 Makerere University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
228004 Maintenance-Other Fixed Assets			6,990.000
Total For Budget Output			3,774,542.572
Wage Recurrent			0.000
Non Wage Recurrent			3,774,542.572
Arrears			0.000
AIA			0.000
Total For Department			4,234,315.955
Wage Recurrent			0.000
Non Wage Recurrent			4,234,315.955
Arrears			0.000
AIA			0.000
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			
6 staff research, 2 startup projects, 3 interns and 100 research talks facilitated.			
A functional Artificial Intelligence unit			
Research publications increased by 10%, 10 projects awarded in the college.		18 research projects awarded to staff and students. 2 research publications produced.	
20 community outreach activities, 500 students and 4 online seminars facilitated.		15 community outreach activities in different schools and 3 seminars facilitated 1 open day/exhibition, and 1 public lecture held, 500 students and 4 online seminars facilitated.	
6 staff research, 2 startup projects, 3 interns and 100 research talks facilitated.		6 staff facilitated with research, 1 startup projects, 3 interns supported and 100 research talks facilitated.	
A functional Artificial Intelligence unit			
Research publications increased by 10%, 10 projects awarded in the college.		Research publications increased by 10%, 2 projects awarded in the college.	

VOTE: 301 Makerere University

Quarter 4

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

20 community outreach activities, 500 students and 4 online seminars facilitated.	20 community outreach activities, 500 students and 4 online seminars facilitated
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	83,899.189
221001 Advertising and Public Relations	59,000.000
221017 Membership dues and Subscription fees.	14,851.941
224011 Research Expenses	179,940.800
Total For Budget Output	337,691.930
Wage Recurrent	0.000
Non Wage Recurrent	337,691.930
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

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 .	Facilitated 17 contract staff and 6 leaders in departments for 12 months, Facilitated 36 weeks of teaching, learning and practical's (12 weeks Sem II AY 2021/22; 24 weeks for two Semesters AY 2022/23), 6 weeks of examinations (2 weeks per semester) for for 2740 students, supervision, viva voces, staff involved in coordination and management of examinations and internships, procured teaching, practical and examinations materials , 9 viva voces and 6 graduate fellows.
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VOTE: 301 Makerere University

Quarter 4

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 student training sensitization sessions conducted. 732 undergraduate students for internship, and 2 adverts for short courses placed.	Held 3 student training sensitization sessions and evaluation of teaching staff. 3 student training sessions conducted. - Gender Sensitization - Stanbic Bank training women in Technology - Entrepreneurship 2 adverts for short courses placed in New Vision and Monitor 740 undergraduate students for internship
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.	10 laptops for online teaching, 3 Projectors, 7 Desktops, 2 printers and 2 UPS procured to facilitate teaching. 40 meetings (8 academic board meetings, 18 viva meetings, 5 Administrative meetings and 9 Establishment & Appointment board meetings) held 30 Assorted Tonner cartridges procured, 8 meetings held (3 for Establishment & appointments committee, 2 Academic Board meetings, and 3 Internal examination viva meetings)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,204,818.714
212103 Incapacity benefits (Employees)	5,000.000
221001 Advertising and Public Relations	46,497.501
221003 Staff Training	39,220.000
221007 Books, Periodicals & Newspapers	11,400.000
221008 Information and Communication Technology Supplies.	132,694.820
221009 Welfare and Entertainment	190,601.870
221011 Printing, Stationery, Photocopying and Binding	50,000.000
222001 Information and Communication Technology Services.	30,000.000
222002 Postage and Courier	5,000.000
223001 Property Management Expenses	99,994.460

VOTE: 301 Makerere University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
223004 Guard and Security services		32,999.960
224008 Educational Materials and Services		357,903.963
226001 Insurances		5,000.000
227004 Fuel, Lubricants and Oils		20,000.000
228001 Maintenance-Buildings and Structures		79,999.855
228002 Maintenance-Transport Equipment		30,000.000
228003 Maintenance-Machinery & Equipment Other than Transport		47,020.000
228004 Maintenance-Other Fixed Assets		112,100.000
Total For Budget Output		2,500,251.143
Wage Recurrent		0.000
Non Wage Recurrent		2,500,251.143
Arrears		0.000
AIA		0.000
Total For Department		2,837,943.073
Wage Recurrent		0.000
Non Wage Recurrent		2,837,943.073
Arrears		0.000
AIA		0.000
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.		4 Research training meetings conducted, 5 research groups (Early Childhood Education, Primary Education, Secondary Education, Higher Education, Adult and Community Education, Open, Distance and E-Learning formed, 6 MOUs/Agreements signed.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		8,550.000

VOTE: 301 Makerere University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			9,000.000
224008 Educational Materials and Services			18,000.000
224011 Research Expenses			60,000.000
227001 Travel inland			3,000.000
	Total For Budget Output		98,550.000
	Wage Recurrent		0.000
	Non Wage Recurrent		98,550.000
	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			
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.		Integrated OdeL of the 20 programs, National teacher policy integrated within teacher education offering. 40 staff trained e-content development, study materials developed, school practice and internship conducted for 553 female students and 426 male students. 1,500 students graduated at the 73rd graduation ceremony Supported the development of 2,560 on line courses	
Facilitate 30 weeks of teaching , practicals, 4 weeks of examinations for 6,004 students. Cleared 1,500 students for graduation.		Facilitated 36 weeks of teaching, learning and practical’s (12 weeks Sem II AY 2021/22; 24 weeks for two Semesters AY 2022/23), 6 weeks of examinations (2 weeks per semester), for 6,004 students. Continued with the teaching and supervision of 1,500 students graduated at the 73rd graduation ceremony, procured teaching, practical and examinations materials, Chemistry, Biology, Physics, Physical Education, and Geography field work/practical, Facilitated Geography trip for 128 third year students, and graduate supervisors for training 30 staff facilitated. Internship, supervision and school practice's facilitated for 2000, Field trips for BACE students conducted	

VOTE: 301 Makerere University

Quarter 4

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 30 part time lecturers for teaching, extra load for full time staff working beyond normal working hours , communication and research.		160 part time lecturers facilitated for teaching, extra load for full time staff working beyond normal working hours because of having three semesters, 10 staff for examination coordinators, communication and research. Paid courier services for transporting 30 dissertations, Maintenance of Laboratories, 20 staff for Central marking facilitated	
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		Facilitated college operations through the procurement of airtime for 7 Departments, 112 staff with data for online teaching and 102 student coordinators. Procured assorted teaching and school practice materials. Procured fuel for college Vehicles and generators, assorted stationary and staff welfare, fuel for college vehicles	
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		Facilitated 40 College meetings for examinations , finance, administration and viva voces ,Procured assorted stationary, cleaning materials, and school practice materials, 35 external examiners. 12 PhD opponents, 10 Contract staff and Data to 150 staff facilitated. Procured ICT materials, pull up banners, 10 text books. 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			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			535,280.000
212103 Incapacity benefits (Employees)			5,500.000
221001 Advertising and Public Relations			32,000.000
221003 Staff Training			55,000.000
221007 Books, Periodicals & Newspapers			12,096.000
221008 Information and Communication Technology Supplies.			65,250.000
221009 Welfare and Entertainment			113,000.000
221011 Printing, Stationery, Photocopying and Binding			81,000.000
221012 Small Office Equipment			4,000.000
221017 Membership dues and Subscription fees.			4,000.000
222001 Information and Communication Technology Services.			35,400.000
222002 Postage and Courier			5,000.000
223001 Property Management Expenses			69,000.000

VOTE: 301 Makerere University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
223901 Rent-(Produced Assets) to other govt. units			36,000.000
224008 Educational Materials and Services			1,974,893.484
224011 Research Expenses			15,000.000
227001 Travel inland			55,000.000
227004 Fuel, Lubricants and Oils			75,000.000
228001 Maintenance-Buildings and Structures			36,000.000
228002 Maintenance-Transport Equipment			35,000.000
228003 Maintenance-Machinery & Equipment Other than Transport			34,050.000
228004 Maintenance-Other Fixed Assets			35,000.000
	Total For Budget Output		3,312,469.484
	Wage Recurrent		0.000
	Non Wage Recurrent		3,312,469.484
	Arrears		0.000
	AIA		0.000
	Total For Department		3,411,019.484
	Wage Recurrent		0.000
	Non Wage Recurrent		3,411,019.484
	Arrears		0.000
	AIA		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		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.			
2 patents registered. IP sensitization conducted,50 proposals written. 100 publications and peer review journals		NA	

VOTE: 301 Makerere University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221008 Information and Communication Technology Supplies.			5,000.000
221011 Printing, Stationery, Photocopying and Binding			2,999.935
221017 Membership dues and Subscription fees.			5,000.000
222001 Information and Communication Technology Services.			5,000.000
223001 Property Management Expenses			4,999.951
224008 Educational Materials and Services			31,644.360
224011 Research Expenses			20,000.000
227001 Travel inland			7,999.995
	Total For Budget Output		82,644.241
	Wage Recurrent		0.000
	Non Wage Recurrent		82,644.241
	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.		Facilitated 36 weeks of teaching, learning and practical's (12 weeks Sem II AY 2021/22; 24 weeks for two Semesters AY 2022/23), 6 weeks of examinations (2 weeks per semester), staff involved in coordination of examinations, internships facilitated , procured teaching, practical and examinations materials. Graduated 579 students, 61 Part-time lecturers paid, 5 publications published. Assorted teaching and cleaning materials, repair of vehicles, fuel, Airtime, computer consumables, stationery for offices, allowances to staff and other operating activities, 44 External Examiners for examining 86 dissertations facilitated, 59 students of Urban planning facilitated for field work in Kamuli and Jinja districts, 33 publications published	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			567,259.800

VOTE: 301 Makerere University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
212103 Incapacity benefits (Employees)	3,000.000	
221001 Advertising and Public Relations	5,000.000	
221003 Staff Training	10,000.000	
221007 Books, Periodicals & Newspapers	2,878.000	
221008 Information and Communication Technology Supplies.	18,907.977	
221009 Welfare and Entertainment	127,240.990	
221011 Printing, Stationery, Photocopying and Binding	50,087.572	
221017 Membership dues and Subscription fees.	5,000.000	
222001 Information and Communication Technology Services.	37,282.400	
222002 Postage and Courier	1,996.360	
223001 Property Management Expenses	34,642.975	
224001 Medical Supplies and Services	50,000.000	
224008 Educational Materials and Services	1,777,781.978	
224011 Research Expenses	12,870.000	
226001 Insurances	2,000.000	
226002 Licenses	1,986.800	
227001 Travel inland	9,999.995	
227004 Fuel, Lubricants and Oils	82,440.000	
228001 Maintenance-Buildings and Structures	45,000.000	
228002 Maintenance-Transport Equipment	15,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport	13,933.800	
228004 Maintenance-Other Fixed Assets	32,797.700	
273102 Incapacity, death benefits and funeral expenses	5,999.900	
Total For Budget Output		2,913,106.247
Wage Recurrent		0.000
Non Wage Recurrent		2,913,106.247
Arrears		0.000
AIA		0.000
Total For Department		2,995,750.488
Wage Recurrent		0.000

VOTE: 301 Makerere University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	2,995,750.488
	Arrears	0.000
	AIA	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

Expected graduation of 400 undergraduate and 200 graduate students.	Facilitated 12 weeks of teaching and learning, 2 weeks of examinations for 2377 & 1058 graduate students, staff involved in coordination and management of examinations, procured teaching, practical and examinations materials, Facilitated semester II, AC 2021/22, Semester I & II AY 2022/23 Teaching, learning, practical's & examination related expenses for students. Internship of students in the community (COBERS) and recess semester COBERS placements and scholarly presentations on 15 academic programs.
Increased communication, clinical and social skills of 760 pre-clinical and 2,266 clinical students.	Conducted field activities for community based education and research for 760 pre-clinical and 2,266 clinical students. Increased communication clinical and social skills of 760 pre-clinical and 2,266 clinical students. Facilitated Internship of students in the community (COBERS) and Recess semester COBERS placements and scholarly presentations for 2,377 undergraduate students on 15 academic programs
Optimized student learning experiences of 2,377 undergraduate and 1,058 postgraduate students.	Conducted curriculum review processes for all 54 academic programs. Examination preparation and management for 2,377 undergraduate and 1,058 postgraduate students

VOTE: 301 Makerere University

Quarter 4

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

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

Increased skill set of 1,058 students, proper handling of client caseload as well as improved outcome of patient care.	supervision and training of 1,058 graduate students in clinical service delivery and research. Facilitated field training of students (Semester 2) in the Community (COBERS) and Recess semester COBERS for undergraduate students Placements and scholarly presentations at seminars, symposia, Held the 16th Joint annual Scientific conference of the College of Health sciences Clinical sessions at various clinical teaching sites - Kiruddu Hospital, Kawempe Hospital, Butabika Hospital, Women Hospital and Mulago hospital and improved patient care skills students during the semesters and recess. 56 Departmental meetings for Academic board, Finance and Administrations Board, Quality Assurance, Appointments Board, Research Board,
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	745,000.000
212103 Incapacity benefits (Employees)	9,200.000
221001 Advertising and Public Relations	7,460.000
221003 Staff Training	30,299.708
221007 Books, Periodicals & Newspapers	8,000.000
221008 Information and Communication Technology Supplies.	178,318.955
221009 Welfare and Entertainment	234,000.000
221011 Printing, Stationery, Photocopying and Binding	212,621.219
221012 Small Office Equipment	15,000.000
221017 Membership dues and Subscription fees.	12,500.000
222001 Information and Communication Technology Services.	187,200.000
222002 Postage and Courier	4,704.000
223001 Property Management Expenses	64,000.000
223004 Guard and Security services	35,992.878
224001 Medical Supplies and Services	380,727.386
224008 Educational Materials and Services	1,935,042.973

VOTE: 301 Makerere University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
226001 Insurances		13,525.710
227001 Travel inland		70,000.000
227003 Carriage, Haulage, Freight and transport hire		7,930.000
227004 Fuel, Lubricants and Oils		122,000.000
228001 Maintenance-Buildings and Structures		55,395.500
228002 Maintenance-Transport Equipment		165,200.000
228003 Maintenance-Machinery & Equipment Other than Transport		141,999.780
228004 Maintenance-Other Fixed Assets		85,300.000
Total For Budget Output		4,721,418.109
Wage Recurrent		0.000
Non Wage Recurrent		4,721,418.109
Arrears		0.000
AIA		0.000
Total For Department		4,721,418.109
Wage Recurrent		0.000
Non Wage Recurrent		4,721,418.109
Arrears		0.000
AIA		0.000
Department:007 College of Humanities and Social Sciences		
Budget Output:320043 Teaching and Training		

VOTE: 301 Makerere University

Quarter 4

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

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

Facilitated 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.	Facilitated 150 part time staff, extra load, 30 evening staff, 18 contract staff salary and 57 external reviewers, supervision and examination for 313 dissertations, facilitated, conducted 472 viva voce, Supervised 235 dissertations and 185 external students, Held 25 doctoral committee meetings practicum, mentored 6 students and conducted research, 120 staff involved in coordination and management of examinations, internship placement and coordination and workshops. Procured teaching, practical and examinations materials.
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)	4 adverts placed in newspapers, facilitated teaching 5 for research for staff and students, 14 academic board meetings, 3 Establishments and 3 College board meetings, 1 training of staff to use ACMIS system, online teaching and online delivery, procured assorted cleaning materials and general maintenance of buildings
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 36 weeks of teaching and learning 9(12 weeks Sem II AY 2021/22; 24 weeks for two Semesters AY 2022/23), 6 weeks of examinations (2 weeks per semester) for 6366 students, 120 staff involved in coordination and management of examinations, internship placement and coordination and workshops. Procured teaching, and examinations materials. Printed 100 copies of the College annual report, conducted 5 research trainings for staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,477,664.755
212103 Incapacity benefits (Employees)	18,912.358
221001 Advertising and Public Relations	40,000.000
221003 Staff Training	140,000.000
221008 Information and Communication Technology Supplies.	30,000.000
221009 Welfare and Entertainment	334,700.000
221011 Printing, Stationery, Photocopying and Binding	40,000.000
221017 Membership dues and Subscription fees.	3,500.000
222001 Information and Communication Technology Services.	48,800.000
223001 Property Management Expenses	60,000.000

VOTE: 301 Makerere University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
223901 Rent-(Produced Assets) to other govt. units			49,850.500
224008 Educational Materials and Services			958,825.373
226001 Insurances			12,469.000
226002 Licenses			29,980.000
227001 Travel inland			10,000.000
227004 Fuel, Lubricants and Oils			148,860.000
228001 Maintenance-Buildings and Structures			44,999.989
228002 Maintenance-Transport Equipment			30,000.000
228003 Maintenance-Machinery & Equipment Other than Transport			34,000.000
228004 Maintenance-Other Fixed Assets			75,962.167
	Total For Budget Output		3,588,524.142
	Wage Recurrent		0.000
	Non Wage Recurrent		3,588,524.142
	Arrears		0.000
	AIA		0.000
	Total For Department		3,588,524.142
	Wage Recurrent		0.000
	Non Wage Recurrent		3,588,524.142
	Arrears		0.000
	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 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 2 field trips to kibaale, 1 field trip to Kasese for Y3 students , 10-day trip around Kampala, 2 field trips to Tororo meteorological station, 4 trips to the eastern region, 6 field practicals in the 8 departments for 418 students in various parts of the country, 524 students placed for placement, internship and supervised.	

VOTE: 301 Makerere University

Quarter 4

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			
Facilitate 30 weeks of teaching, practicals, 4 weeks of examinations for 2500 students. Cleared 350 students for graduation		Facilitated 36 weeks of teaching, learning, research, outreach and 3 sets of examinations in 6 weeks in three semesters for 2500 students. Facilitated enrollment and clearance of 350 students to graduate in the 73rd ceremony, facilitated internal vivas, 4 academic board meetings, 2 Establishments and 2 College board meetings, 2 training workshops for 100 staff to use ACMIS system, online teaching and course delivery, 1 induction training, 1 professional trailing for skills management, Assorted computer accessories procured, Facilitated the science week at Kololo organized by the Ministry of Science and Technology, Internship for 300 students, recess term for 150 students. Facilitated 2-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 field practical's for Biochemistry, Chemistry and Plant sciences. Recruited 2 part-time staff & facilitated	
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		5 students of the forensic institute traveled back to CUKOROVA University in Turkey to complete their studies . Completed two Masters Programs in Forensics Science at departmental level. 1 Short term trainings in Forensics conducted.	
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 teaching geology extra load and 2 University wide communication skills . Payment of 20 external examiners. Facilitated 2 weeks of examinations for semester II AY 2022/23. Marked Student 10 PhD and 45 dissertations	
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		3 workshops held 1 for training of staff on the use of ACMIS system and 2 induction training for 10 HoDs to improve accountability and management. Assorted computer accessories procured for different departments procured 15 computers and accessories for all the departments at the college for e-learning and uploading.	
Facilitate 30 weeks of teaching, practicals, 4 weeks of examinations for 2500 students. Cleared 350 students for graduation		Conducted 36 weeks of teaching, learning, research, outreach and 3 sets of examinations in 3 semesters for 2500 students. Facilitated enrollment and clearance of 350 students to graduate in the 73rd ceremony	

VOTE: 301 Makerere University

Quarter 4

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.			
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		5 students of the forensic institute traveled back to CUKOROVA University in Turkey to complete their studies. Completed two Masters Programs in Forensics Science at departmental level. 1 Short term trainings in Forensics. Master Plan not yet due to no funds	
Facilitated 4 part time lecturers for teaching, extra load for full-time staff engaged beyond normal working hours, communication and research.		paid 4 part-time lecturers, and 2 University wide communication skills .	
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		Facilitate 2 trainings on e-learning for students and academic staff on MUELLE for uploading of content Procured 15 computers and accessories for e-learning uploading content	
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 2 field trips to kibaale, 10-day trip around Kampala, 2 field trips to Tororo meteorological station, 4 trips to the eastern region, 6 field practicals in the 8 departments for 418 students, 524 students placed for internship. 20 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)			236,742.796
221001 Advertising and Public Relations			3,000.000
221003 Staff Training			10,000.000
221007 Books, Periodicals & Newspapers			2,220.000
221008 Information and Communication Technology Supplies.			184,996.404
221009 Welfare and Entertainment			48,220.000
221011 Printing, Stationery, Photocopying and Binding			126,507.321
222001 Information and Communication Technology Services.			16,582.000
222002 Postage and Courier			6,000.000
223001 Property Management Expenses			100,982.881
223007 Other Utilities- (fuel, gas, firewood, charcoal)			5,980.000
224008 Educational Materials and Services			1,028,756.357
226001 Insurances			8,000.000

VOTE: 301 Makerere University

Quarter 4

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

Item	Spent
227001 Travel inland	24,492.238
227004 Fuel, Lubricants and Oils	27,716.000
228001 Maintenance-Buildings and Structures	37,298.000
228002 Maintenance-Transport Equipment	16,799.001
228003 Maintenance-Machinery & Equipment Other than Transport	32,598.001
Total For Budget Output	1,916,890.999
Wage Recurrent	0.000
Non Wage Recurrent	1,916,890.999
Arrears	0.000
AIA	0.000
Total For Department	1,916,890.999
Wage Recurrent	0.000
Non Wage Recurrent	1,916,890.999
Arrears	0.000
AIA	0.000

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	Facilitated 36 weeks of teaching, learning and practical’s (12 weeks Sem II AY 2021/22; 24 weeks for two Semesters AY 2022/23), 6 weeks of examinations (2 weeks per semester), for 1500 students, staff involved in coordination and management of examinations, procured teaching, practicals and examinations materials Graduated 324 students in February 2023 (5PhDS, 38 Masters, 3 Ordinary diplomas, 278 Bachelor degrees), enrolled 1,550 students for the Academic year, procured teaching, practical and examinations materials

VOTE: 301 Makerere University

Quarter 4

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 research publications by 20%, 88 staff facilitated to conduct research, 45 community engagements held across the country, 10 dissemination seminars and workshops held		Research publications increased by 20%, 88 staff facilitated to conduct research, 71 community engagements held across the country, 16 dissemination workshop held, Summer school activities were held in Lake Mburo National Park for students from the University of Surrey, USA, 5 students field practicums held in Buyana stock farm 195 for veterinary students for year III, IV and V; 200 biomedical laboratory students attached to various health units for Hospital Attachment. College Academic team visited Buyana stock farm, Kyankwanzi Farm and Nakyesasa and 1 meeting with Uganda Veterinary Board. 58 students and 10 staff facilitated fieldwork at Lake Mburo National Park and Buyana Stock farm for the recess term, Attached 591 BBLT attached for the Hospital based attachment in various Health facilities in the Country	
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 20 academic board, 50 viva voce meetings , 10 administrative board meetings, 10 establishment board meetings and 10 finance committee meeting, dissemination seminars, and a workshops held, 5 community engagements held, Procured Laboratory & Field Equipment, Procured audiovisual materials and Educational resources for the college, trained students and carried out Internship & Fieldwork by staff; treated animals for training,	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			46,484.267
221001 Advertising and Public Relations			8,000.000
221003 Staff Training			12,500.000
221007 Books, Periodicals & Newspapers			5,380.000
221008 Information and Communication Technology Supplies.			50,400.000
221009 Welfare and Entertainment			48,590.000
221011 Printing, Stationery, Photocopying and Binding			45,573.960
221012 Small Office Equipment			1,500.000
222001 Information and Communication Technology Services.			36,000.000
224002 Veterinary supplies and services			4,191.000

VOTE: 301 Makerere University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
224008 Educational Materials and Services			1,054,407.200
226001 Insurances			2,500.000
227001 Travel inland			29,955.000
227004 Fuel, Lubricants and Oils			30,331.000
228001 Maintenance-Buildings and Structures			30,012.286
228002 Maintenance-Transport Equipment			42,500.000
228003 Maintenance-Machinery & Equipment Other than Transport			78,182.000
228004 Maintenance-Other Fixed Assets			28,000.000
	Total For Budget Output		1,554,506.713
	Wage Recurrent		0.000
	Non Wage Recurrent		1,554,506.713
	Arrears		0.000
	AIA		0.000
	Total For Department		1,554,506.713
	Wage Recurrent		0.000
	Non Wage Recurrent		1,554,506.713
	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		Rent for 2 premises paid for full year, Assorted cleaning materials for cleaning the office blocks, Facilitated 10 meetings held, 100 thin clients repaired, procured 20 computers, procured fuel for vehicle, Vehicle repaired, 41 staff allowances facilitated.	

VOTE: 301 Makerere University

Quarter 4

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

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

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	Graduated 100 students during the 73rd graduation ceremony, serviced 200 computers and office equipment, trained 5 staff on ACMIS, procured assorted teaching and office stationary, conducted community engagement in 2 Schools and 2 markets in Jinja to market Jinja campus, procured 340 books
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	319,945.104
221001 Advertising and Public Relations	10,000.000
221003 Staff Training	10,000.000
221007 Books, Periodicals & Newspapers	6,722.787
221008 Information and Communication Technology Supplies.	45,000.000
221009 Welfare and Entertainment	6,687.771
221011 Printing, Stationery, Photocopying and Binding	12,000.000
221012 Small Office Equipment	9,983.500
222002 Postage and Courier	1,500.000
223001 Property Management Expenses	17,000.000
223004 Guard and Security services	5,000.000
223901 Rent-(Produced Assets) to other govt. units	163,200.000
224008 Educational Materials and Services	174,000.000
224011 Research Expenses	10,000.000
227001 Travel inland	4,940.000
227004 Fuel, Lubricants and Oils	16,000.000
228002 Maintenance-Transport Equipment	9,968.000
Total For Budget Output	821,947.162
Wage Recurrent	0.000
Non Wage Recurrent	821,947.162
Arrears	0.000

VOTE: 301 Makerere University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000
Total For Department	821,947.162
Wage Recurrent	0.000
Non Wage Recurrent	821,947.162
Arrears	0.000
<i>AIA</i>	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.	Facilitated 36 weeks of teaching, learning and practical’s (12 weeks Sem II AY 2021/22; 24 weeks for two Semesters AY 2022/23), 6 weeks of examinations (2 weeks per semester), staff involved in coordination and management of examinations, procured teaching, practical and examinations materials, preparation of 200 final year students for 74th graduation ceremony, Admitted 300 students
Facilitated 45 Teaching staff and 30 Administration staff to promote Teaching and learning	Facilitated 75 staff for extra load for 12 months for teaching and learning.
40 Law Clinics undertaken by 100 students per month from 2nd, 3rd and 4th year Country wide.	Held 40 outreaches/law clinics at Kikuba, Mutwe, Luzira, Katanga, kitalya, kiconi, Nagulu Remand Home, Mengo Court, Wandegeya Police and other police stations in the country for over 400 students
25 Publications Produced	Produced 26 publications in peer reviewed journals, conferences, conferences and publishing houses

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	577,799.388
212103 Incapacity benefits (Employees)	10,000.000
221003 Staff Training	10,000.000
221007 Books, Periodicals & Newspapers	10,404.367
221008 Information and Communication Technology Supplies.	271,302.360
221009 Welfare and Entertainment	50,000.000
221011 Printing, Stationery, Photocopying and Binding	29,982.001
221017 Membership dues and Subscription fees.	6,000.000

VOTE: 301 Makerere University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
222001 Information and Communication Technology Services.	17,880.000	
222002 Postage and Courier	5,090.000	
223001 Property Management Expenses	29,874.080	
224008 Educational Materials and Services	292,988.124	
224011 Research Expenses	10,000.000	
226002 Licenses	1,000.000	
227001 Travel inland	15,000.000	
227004 Fuel, Lubricants and Oils	43,200.000	
228001 Maintenance-Buildings and Structures	25,000.000	
228002 Maintenance-Transport Equipment	9,996.300	
228003 Maintenance-Machinery & Equipment Other than Transport	24,978.000	
228004 Maintenance-Other Fixed Assets	21,851.000	
Total For Budget Output		1,462,345.620
Wage Recurrent		0.000
Non Wage Recurrent		1,462,345.620
Arrears		0.000
AIA		0.000
Total For Department		1,462,345.620
Wage Recurrent		0.000
Non Wage Recurrent		1,462,345.620
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
Sub SubProgramme:02 Support Services		
Departments		
Department:001 Central Administration		
Budget Output:320001 Academic Affairs		

VOTE: 301 Makerere University

Quarter 4

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	
<p>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</p>	<p>Printed 336,000 answer booklets for semester two examinations for the Academic Year 2022/23, Paid for printing of 13,000 graduating student, Burglar proofed 1 conference hall, Maintained/ serviced 7 Photo copiers, 3 Printers and the department fuel cards and generator laded with fuel, 46 staff facilitated with Allowances for PUJAB activities and proof reading admissions Applications for 2023/24, 96 staff members paid allowances for participating in B. Laws pre-entry exams for 2023-2024, graduation and mature age expenses.</p> <p>Procured 5 External hard drives, 5 UPS and 3 batteries, 1 Laptop, 1 Desk Computer for Academic Registrar Department, bought Stationary for printing students' Academic documents , placed 16 print media advert for Academic programmes (Pre entry Law, Mature age, undergraduate and graduate admission, , printed 14,000 Students IDs for Year II students, held 25 meetings of Senate/Admissions/High degrees, 73rd graduation ceremony held -13,199 (52 %F Females, 48 % M)</p>
<p>15 Quality assurance meetings were held to review academic programs and the 73rd graduation. Functional quality assurance at the 10 colleges</p>	<p>Held 15 meetings of QA, Gender Mainstreaming & ICT Committee, Revised 36 programs & forwarded to the University Council for approval, Developed a system for data collection - world University rankings, submitted data Times Higher Education University Rankings, renewed the plagiarism license, 552 publications checked for plagiarism, upgraded the Gmail space for storage for plagiarism, monitored & assessed T&L and examinations, trained 500 class representatives on the various University rules, policies, processes & procedures, 1621 class representatives participated in the evaluation of T&L, 250 students participated in the Missing Marks survey report submitted to management, Held 10 meetings with different units, assessed 13 affiliated units, trained 115 staff from CHS, COBAMS, COCIS, built a new Latin square model for aiding the curriculum review.</p>
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>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.</p>	<p>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.</p>

VOTE: 301 Makerere University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	522,195.000	
212102 Medical expenses (Employees)	10,000.000	
212103 Incapacity benefits (Employees)	5,000.000	
221001 Advertising and Public Relations	29,000.012	
221007 Books, Periodicals & Newspapers	4,399.700	
221008 Information and Communication Technology Supplies.	18,599.608	
221009 Welfare and Entertainment	110,592.960	
221011 Printing, Stationery, Photocopying and Binding	508,244.639	
222001 Information and Communication Technology Services.	16,559.960	
222002 Postage and Courier	9,100.000	
223001 Property Management Expenses	10,470.000	
223004 Guard and Security services	24,720.000	
224008 Educational Materials and Services	2,460,924.634	
226001 Insurances	11,849.706	
227001 Travel inland	40,720.000	
227004 Fuel, Lubricants and Oils	61,800.000	
228001 Maintenance-Buildings and Structures	5,000.000	
228002 Maintenance-Transport Equipment	29,999.800	
228003 Maintenance-Machinery & Equipment Other than Transport	64,000.000	
	Total For Budget Output	3,943,176.019
	Wage Recurrent	0.000
	Non Wage Recurrent	3,943,176.019
	Arrears	0.000
	AIA	0.000
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
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 salaries paid, 186 headship allowances facilitated for 8 months.	

VOTE: 301 Makerere University

Quarter 4

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	
<p>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.</p>	<p>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.</p> <p>Paid for pre-paid electricity for the various University properties at the main campus, Kabanyolo, Mulago-CHS etc</p> <p>Procured office stationery (photocopying papers & tonners) and printing services during the quarter</p>
<p>Published the University's statutory institutional publications, Quarterly & Annual Budget performance reports, BFP, MPS, procurement plan Annual Report & Fact Book.</p>	<p>Published the University's statutory institutional publications, Quarterly & Annual Budget performance reports, Budget Framework Paper, Ministerial Policy Statement for FY 2023/24, Procurement Plan, Work Plan, Annual Budget FY 2023/24, Annual Reports & Fact Books. Final review of the drafted annual Report 2022</p>
<p>Procured general supplies, stationary, printing services, professional and travel services, and a functional University</p>	<p>Procured general supplies, stationary, printing services, professional and travel services, and a functional University</p>
<p>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.</p>	<p>20 new staff recruited for graduate training, 190 staff promoted, renewed contracts of 31 staff in various capacities, confirmed 20 staff in their contract appointments of the University and 5 allowed to resign from the service of the University</p>
<p>15 professional bodies subscribed.</p> <p>Paid up Annual membership subscription to 10 research networks and associations including beeline. Atleast 50 MoUs signed, and partnerships strengthened</p>	<p>15 professional bodies subscribed.</p> <p>Paid up Annual membership subscription to 10 research networks and associations including beeline.</p> <p>50 Contracts, MoUs & Agreements were drafted by the Directorate of Legal and fully executed by both Makerere University & other parties, 103 Contracts, MoUs & Agreements were dully signed by Makerere University pending signature of the other parties during the quarter, - Paid for settlement of High court civil suit No 542 of 2017; Ndagire Joyce & 22 others Vs Makerere University and another.</p>
<p>BFP prepared and submitted to Finance and Parliament as per the PFMA 2015,</p> <p>Audit queries addressed.</p> <p>University related legal matters coordinated with the directorate of legal affairs</p> <p>University goods and services procured as per PPDA.</p>	<p>8 Cases completed and judgement rendered in various Courts of Law in Uganda, 73 cases are still ongoing in various Courts of Law in Uganda and 6 Cases are still ongoing at the KCCA Labour Office in Kampala</p> <p>University goods and services procured as per PPDA.</p> <p>University Asset register updated</p>

VOTE: 301 Makerere University**Quarter 4**

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

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

final accounts prepared, 4 Trainings for 25 Accountants on Continuous Professional Development Courses and seminars, 25 Accountants subscribed to ICPAU and 5 to ACCA, Audit queries answered.

Final accounts prepared and submitted to Accountant General, 4 Trainings for 25 Accountants on Continuous Professional Development Courses and seminars, 25 Accountants subscribed to ICPAU and 5 to ACCA and membership fees, 2 staff from Finance Department participated in the CPA Annual Economic Conference, Supported the Annual Statutory Audit for the FY 2022/2023 being undertaken by the Office of Auditor General. Audit queries answered.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	204,634,309.255
211104 Employee Gratuity	2,230,775.564
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,930,617.683
212101 Social Security Contributions	18,869,973.567
212102 Medical expenses (Employees)	1,678,613.932
212103 Incapacity benefits (Employees)	42,719.758
212201 Social Security Contributions	2,096,663.729
221001 Advertising and Public Relations	311,692.517
221003 Staff Training	801,256.247
221004 Recruitment Expenses	8,400.000
221007 Books, Periodicals & Newspapers	68,753.194
221008 Information and Communication Technology Supplies.	533,844.326
221009 Welfare and Entertainment	700,820.498
221011 Printing, Stationery, Photocopying and Binding	548,954.822
221012 Small Office Equipment	72,375.000
221017 Membership dues and Subscription fees.	362,940.000
222001 Information and Communication Technology Services.	2,394,260.194
222002 Postage and Courier	11,600.000
223001 Property Management Expenses	1,770,932.535
223004 Guard and Security services	50,967.048
223005 Electricity	3,512,000.000

VOTE: 301 Makerere University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
223006 Water	3,200,960.000	
223901 Rent-(Produced Assets) to other govt. units	48,999.962	
224001 Medical Supplies and Services	35,419.123	
224008 Educational Materials and Services	2,430,140.182	
224011 Research Expenses	808,624.517	
225101 Consultancy Services	2,688,741.424	
226002 Licenses	200,460.000	
227001 Travel inland	209,505.229	
227003 Carriage, Haulage, Freight and transport hire	200.000	
227004 Fuel, Lubricants and Oils	374,219.435	
228001 Maintenance-Buildings and Structures	732,465.712	
228002 Maintenance-Transport Equipment	410,762.613	
228003 Maintenance-Machinery & Equipment Other than Transport	685,867.066	
228004 Maintenance-Other Fixed Assets	1,160,489.727	
273102 Incapacity, death benefits and funeral expenses	10,000.000	
282101 Donations	10,000.000	
282102 Fines and Penalties	298,749.055	
282103 Scholarships and related costs	1,287,046.651	
352899 Other Domestic Arrears Budgeting	2,988,243.928	
Total For Budget Output		265,213,364.493
Wage Recurrent		204,634,309.255
Non Wage Recurrent		57,590,811.310
Arrears		2,988,243.928
AIA		0.000
Budget Output:320016 Leadership and Management		

VOTE: 301 Makerere University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
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		48 meetings of the University Council and its sub-committees facilitated, 7 governance policies enacted, 7 governance policies reviewed, College Statute operationalized, University restructuring completed Resolved to consult the Attorney General on how the University can retain its name on University land titles or shield the University land from with the risks associated with a blanket vesting it in Uganda Land Commission. Approved 3 new academic programs; Diploma in Primary Education, Diploma in Early Childhood Care and Education and Doctor of Philosophy in Public Health, Approved & revised 16 programmes for consideration by the NCHE;, Approved the 3 policies on general admission requirements for undergraduate & graduate programmes, Regulations & operation guidelines of the semester system/credit unit for undergraduate programmes & General Academic and Examinations Regulations. College Statute operationalised, University restructuring completed	
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 Inter university summit held 1 youth leadership trainings conducted 2 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		Resolved to consult the Attorney General on how the University can retain its name on University land titles or shield the University land from with the risks associated with a blanket vesting it in Uganda Land Commission. Resolved to approved the 3 new academic programs; Diploma in Primary Education, Diploma in Early Childhood Care and Education and Doctor of Philosophy in Public Health.Approved and revised 16 programmes for consideration by the NCHE;, Approved the 3 policies on general admission requirements for undergraduate and graduate programmes, Regulations and operation guidelines of the semester system/credit unit for undergraduate programmes and General Academic and Examinations Regulations.	

VOTE: 301 Makerere University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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.

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211107 Boards, Committees and Council Allowances	1,038,597.550
263402 Transfer to Other Government Units	2,500,000.000
Total For Budget Output	3,538,597.550
Wage Recurrent	0.000
Non Wage Recurrent	3,538,597.550
Arrears	0.000
AIA	0.000

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. 500 zero positive partners in discordant relationships receiving ART as prevention. 100,000 condoms distributed to HIV positive adults in care.	500 mothers received PMTCT services according to national standards. 510 zero positive partners in discordant relationships received ART as prevention. 52 males referred for Safe male circumcision, 100,000 condoms distributed to HIV positive adults in care.
3,000 women using dual family planning services. 4,000 women screened for cervical cancer and referred if necessary. 1,000 patients screened for STIs including syphilis	2490 women received dual family planning services. 3500 women screened for cervical cancer and referred if necessary. 323 patients screened for STIs including syphilis
8,000 HIV positive adults screened for TB 150 HIV positive clients on TB treatment 600 patients provided with isoniazid prophylaxis	7024 HIV positive adults screened for TB, 124 new TB cases were started on TB, 135 patients received INH or 3HP for TB prophylaxis

VOTE: 301 Makerere University

Quarter 4

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.			
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.		5126 clients received ongoing psychosocial support, 845 clients received 1st ART line treatment (old and new), 1551 clients received 2nd line ART treatment, and 98 patients received 3rd line ART treatment, 1743 viral load tests and 13468 laboratory tests were performed, 1796 complex patients, 3610 patients with advanced HIV disease were managed, 10,676 ART monitoring tests performed, 1237 buffer ARV slots, 39 patients suspected to be failing 2ndline ART were managed	
500 mothers receiving EMTCT services according to national standards. 500 zero positive partners in discordant relationships receiving ART as prevention. 100,000 condoms distributed to HIV positive adults in care.		337 mothers received PMTCT services according to national standards, 312 sero-positive partners in discordant relationships on ART received care, 52 males referred for Safe male circumcision 64,800 male condoms distributed to patients in care	
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.			
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.		1579 clients counselled and tested, All HIV positive clients got linked to care (100 %)	
3,000 women using dual family planning services. 4,000 women screened for cervical cancer and referred if necessary. 1,000 patients screened for STIs including syphilis		2490 women received dual family planning services. 3500 women screened for cervical cancer and referred if necessary. 323 patients screened for STIs including syphilis	
8,000 HIV positive adults screened for TB 150 HIV positive clients on TB treatment 600 patients provided with isoniazid prophylaxis		7024 HIV positive adults screened for TB, 32 new TB cases were started on TB, 135 patients received INH or 3HP for TB prophylaxis	
Up to 8,000 HIV positive adults receiving ongoing psycho social support and TB treatment Up to 650 clients receiving co-trimoxazole prophylaxis		5126 clients received ongoing psychosocial support, 845 clients received 1st ART line treatment (old and new), 1551 clients received 2nd line ART treatment, and 98 patients received 3rd line ART treatment, 1743 viral load tests and 13468 laboratory tests were performed, 1796 complex patients, 3610 patients with advanced HIV disease were managed, 10,676 ART monitoring tests performed, 1237 buffer ARV slots, 39 patients suspected to be failing 2ndline ART were managed	

VOTE: 301 Makerere University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
263402 Transfer to Other Government Units		4,285,376.000	
Total For Budget Output		4,285,376.000	
Wage Recurrent		0.000	
Non Wage Recurrent		4,285,376.000	
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.		Paid for routine maintenance of the Library which included Plumbing Materials, Cleaning materials, Carpentry materials, and Electrical materials	
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.		2050 items uploaded on the repository. maintained integrated library system. 1550 students and 50 staff sensitized on e-resources and facilitated 12 staff who worked beyond normal working hours.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		82,000.000	
221001 Advertising and Public Relations		25,000.000	
221003 Staff Training		15,000.000	
221007 Books, Periodicals & Newspapers		522,654.096	
221008 Information and Communication Technology Supplies.		46,000.000	
221009 Welfare and Entertainment		79,999.699	
221011 Printing, Stationery, Photocopying and Binding		60,430.408	
221017 Membership dues and Subscription fees.		4,999.981	
222001 Information and Communication Technology Services.		20,346.500	
222002 Postage and Courier		1,500.000	
223001 Property Management Expenses		26,500.000	
225101 Consultancy Services		34,999.911	
226001 Insurances		200.000	

VOTE: 301 Makerere University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227001 Travel inland			20,199.946
227004 Fuel, Lubricants and Oils			20,800.000
228001 Maintenance-Buildings and Structures			30,000.000
228002 Maintenance-Transport Equipment			19,999.760
228003 Maintenance-Machinery & Equipment Other than Transport			61,619.968
228004 Maintenance-Other Fixed Assets			73,369.954
273102 Incapacity, death benefits and funeral expenses			10,000.000
	Total For Budget Output		1,155,620.223
	Wage Recurrent		0.000
	Non Wage Recurrent		1,155,620.223
	Arrears		0.000
	AIA		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			
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.	200 research publications, 200 research disseminations workshops and conference, A total of 1037 projects awarded over the 4years out of which 478 have closed out. This has been in the areas of health, agriculture, education, business, water environment, energy, mineral development, ICT, engineering and innovations, social sector, law, governance, human rights, international relations and security. A total of 102 physical products, 73 policy briefs developed and 24 researchers capacity enhanced, 1 project with patent has been awarded an innovation patent		
50 staff trained in scholarly authorship. 2 interdisciplinary research journals established, 20 book manuscripts developed for review, production of at least 5 Book Publications	35 staff trained in scholarly authorship. 1 interdisciplinary research journal established, 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, 2 manuscripts developed for review. 45 book manuscripts developed for review, production of at least 9 Book Publications		

VOTE: 301 Makerere University

Quarter 4

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

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

A functional MakPress and 2 interdisciplinary research journals, 100 staff trained in scholarly authorship, at least 20 book manuscripts reviewed and 5 Book Publications	Trained 30 Staff on scholarly authorship, 9 book publications and 40 manuscripts A functional Mak Press, continued review of manuscripts and editorial for the books to be published. 1 interdisciplinary research journals, 100 staff trained in scholarly authorship, at least 45 book manuscripts reviewed and 9 Book Publications
600 participants trained in PIM 4 PIM studies conducted 5 PIM short term consultancies held subscribed to 4 PIM professional bodies	PIM-CoE in 6 capacity building training workshops in project economic appraisal, PIM basics training, Stakeholder analysis and feasibility studies, modeling, and advanced excel for data analysis for by 109 participants Undertook 3 feasibility studies (i.e. study on the expansion of CoBAMS physical infrastructure & the Anti-gravity Irrigation Water Delivery System in Butaleja. Held 2 workshops(Sweden – Uganda research excellence as part of Mak@100 celebrations and Post Evaluation training) Organised 2 technical talks as part of outreach to 17 CSOs. 2 members of undertook a benchmarking visit to University of Tübingen in Chile, Held 1 steering committee meeting, procured 3 laptops and 37 license's (1 zoom, 13 Ms Office, 2 Adobe Acrobat Pro, 15, Kaspersky Antivirus, and 5 Windows 11 Pro), Developed centre website, Procured 100 books in Cost-benefit Analysis

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	354,824.000
221003 Staff Training	1,365,945.141
221007 Books, Periodicals & Newspapers	29,990.774
221008 Information and Communication Technology Supplies.	53,826.019
221009 Welfare and Entertainment	41,815.820
221011 Printing, Stationery, Photocopying and Binding	399,598.000
221017 Membership dues and Subscription fees.	59,999.955
224011 Research Expenses	28,048,719.148
225101 Consultancy Services	119,950.000
226002 Licenses	62,287.900
228002 Maintenance-Transport Equipment	157,257.341

VOTE: 301 Makerere University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	30,694,214.098
	Wage Recurrent	0.000
	Non Wage Recurrent	30,694,214.098
	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

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	Supported 5,649 (2,351 F, 3,298 M) Government Sponsored Students with Food & Living out allowances, 1,034 students (CHS, CoVAB & CEDAT) provided Food allowances - recess semester; 926 students (CoCIS, CDEAT, CONAS, CAES & CHUSS) facilitated for internship, 222 students from CoBAMS & COVAB for field attachment and community practice and 258 from CHS for COBERS. Facilitated Various University Sports activities in 14 different disciplines, 60 students for the Sports & boot camp for EAU in Morogoro, 185 students for Inter Hall Sports Competitions; 38 students for Cricket Competitions; 30 students for Handball League; 40 students for Hockey Mbarara Independence Cup; 35 students for the AUUS Mind Games; 25 students in the National Rugby League; 26 students National Soccer League; 30 student & 4 officials for FEAUS cross-country in Kenya, 250 students & 24 officials for EAU games at Ndejje University, 1 guild election facilitated 25000 students and 1000 staff provided with counseling servic
33, 000 (45% Famale) students provided with sensitization and preventive measures on STDs, HIV-AIDS, cancer screening and health issues.	25, 000 students provided with sensitization and preventive measures on STDs, HIV-AIDS, cancer screening, and health issues.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
212103 Incapacity benefits (Employees)	1,260.000
221003 Staff Training	2,000.000
221007 Books, Periodicals & Newspapers	960.000
221008 Information and Communication Technology Supplies.	19,109.992
221009 Welfare and Entertainment	683,159.999
221011 Printing, Stationery, Photocopying and Binding	10,000.000

VOTE: 301 Makerere University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221017 Membership dues and Subscription fees.			5,500.000
222001 Information and Communication Technology Services.			3,360.000
223001 Property Management Expenses			3,370.000
224008 Educational Materials and Services			1,646,834.000
226001 Insurances			200.000
227001 Travel inland			15,000.000
227004 Fuel, Lubricants and Oils			6,500.000
228001 Maintenance-Buildings and Structures			5,000.000
228002 Maintenance-Transport Equipment			10,000.000
282103 Scholarships and related costs			11,063,380.720
	Total For Budget Output		13,475,634.711
	Wage Recurrent		0.000
	Non Wage Recurrent		13,475,634.711
	Arrears		0.000
	AIA		0.000
	Total For Department		322,305,983.094
	Wage Recurrent		204,634,309.255
	Non Wage Recurrent		114,683,429.911
	Arrears		2,988,243.928
	AIA		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			
Completed structures of School of Law , Food Technology and Business Incubation Centre.		The University continued with the construction of the School of Law building certified works at 88% by end of Q4 whose project completion date is February 2024 after an extension.	

VOTE: 301 Makerere University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
University Land protected, Campus perimeter fence constructed, new gates and gates houses constructed.		Main Campus perimeter wall fence, new gates and gates houses whose certified works were at 98%, The entire project completion date is August 2023.	
Renovated Buildings at Physics, statistics and COVAB.		Constructed additional wash rooms at COVAB - Male Wing, One(01) additional wash room at COVAB - Female Wing, Plumbing repairs at School of Liberal and Performing Arts, MDD & Physics Building.	
students' halls of residences renovated		Worked on the Plumbing and Drainage repairs at Africa Students Hall of Residence, Plumbing and Drainage repairs at Livingstone and DAG Postgraduate Halls of Residence, Final Certificate & retention for roof renovation works at Mitchell Hall ,Interim Certificate No. 02 & final for proposed toilet and plumbing system overhaul at Livingstone Hall. Paid the contractor to start the renovation of Lumumba Hall	
Main building reconstructed		Continued with re-construction works on the main building whose certified works were at 54% by end of Q4 and the project completion date is set for December 2023.	
Procured land for Jinja Campus.		This activity was not done due to budget cuts	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
312121 Non-Residential Buildings - Acquisition		1,938,433.843	
313111 Residential Buildings - Improvement		900,000.000	
313121 Non-Residential Buildings - Improvement		334,689.161	
313139 Other Structures - Improvement		537,310.839	
Total For Budget Output		3,710,433.843	
GoU Development		3,710,433.843	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000003 Facilities and Equipment Management			

VOTE: 301 Makerere University

Quarter 4

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

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

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

Acquired specialized machinery to widen the scope of surgeries and ICU	Intensive Care Unit installation progress of works is at 95% completion and extension of completion date granted by Contracts Committee of the University.
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.	ICT software installed on the University Servers at the Directorate of ICT Support and DICTs staff trained on management. Additional wireless spots were installed, rewired the Senate building and CTF1 Local Area Network cabling.

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	laboratory facilities at CEDAT and CHS renovated.
Procured 2 additional servers to improve in the teaching, equipt 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	
enhanced IT infrastructure for e-HRMS, pre-paid water metering systems, improving the pre-paid electricity metering system and Students records	Pre-paid Meters were ordered, manufactured and delivered into the Country. The software was installed on the University Servers at DICTS and training of staff done.
Upgraded equipment for SPEDA Program	
classroom and office furniture for units in need, including central administration, Dentistry, Women & Gender Studies	including central administration, Dentistry

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
312212 Light Vehicles - Acquisition	600,000.000
312229 Other ICT Equipment - Acquisition	764,030.864
312231 Office Equipment - Acquisition	483,087.836
312233 Medical, Laboratory and Research & appliances - Acquisition	757,817.720
312235 Furniture and Fittings - Acquisition	215,000.000
313111 Residential Buildings - Improvement	8,000,000.000
313137 Information Communication Technology network lines - Improvement	386,000.000

VOTE: 301 Makerere University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1603 Retooling of Makerere University			
	Total For Budget Output	11,205,936.420	
	GoU Development	11,205,936.420	
	External Financing	0.000	
	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			
Subscribed for e-resources catalogue, databases, e-journals and case studies.	Paid for Subscription of online electronic database e-resources namely EBSCO International, Semper Tools, John Wiley & Sons, and Emerald Publishing Ltd		
Springer eBooks procured.	procured springer e book for the library		
Subscribed for legal database and multidisciplinary collections (Hein Online and Brill Online).	Subscribed for legal database and multidisciplinary collections (Hein Online and Brill Online).		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
312423 Computer Software - Acquisition		135,470.376	
312424 Computer databases - Acquisition		863,877.366	
	Total For Budget Output	999,347.742	
	GoU Development	999,347.742	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
	Total For Project	15,915,718.005	
	GoU Development	15,915,718.005	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
GRAND TOTAL		367,808,948.544	
Wage Recurrent		204,634,309.255	
Non Wage Recurrent		144,270,677.356	

VOTE: 301 Makerere University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	15,915,718.005
	External Financing	0.000
	Arrears	2,988,243.928
	<i>AIA</i>	0.000

VOTE: 301 Makerere University

Quarter 4

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q4
142212	Educational/Instruction related levies	0.000	0.000
Total		0.000	0.000

VOTE: 301 Makerere University

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q4
Programme : 12 Human Capital Development	187.103	45.510
<i>SubProgramme : 01 Education,Sports and skills</i>	<i>187.103</i>	<i>45.510</i>
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

VOTE: 301 Makerere University

Quarter 4

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 Q4	0.3
Performance as of End of Q4	Mak is an equal opportunities institution as evident from the long standing affirmative actions in the core and support functions. It continues to implement training and research which have over time strengthened gender and equity. Gender and equity responsive is embedded in the various academic programmes offered at both undergraduate and graduate levels such as MA Gender studies, PGD in Gender and Local Economic Development. Other measures include support to 26 local governments in gender budgeting and supporting research at the Ministry of Gender, Labour and Social Development
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 Q4	3.154
Performance as of End of Q4	In collaboraton with the Infectious Diseases Institute, the University continues to provide testing, providing care through counselling and treatment support to persons living with HIV/AIDs.
Reasons for Variations	

VOTE: 301 Makerere University

Quarter 4

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.
Actual Expenditure By End Q4	0.5
Performance as of End of Q4	The University through CAES in collaboration with partner institutions such as NEMA and the line Ministry of Water and Environment continued to take lead as a torch bearer in environment conservation and climate change training, research and innovations. Reviewed the MSc in Environment and Natural Resources programme. Continued community service excise in the surroundings of the university to engage and support the undertake research on waste management, Forestry and biodiversity sustainability.
Reasons for Variations	N/A

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 Q4	0.5
Performance as of End of Q4	Continued the mitigation of the Covid-19 and other emerging pandemics by offering protective gear, testing and vaccination. Continued sensitization of the community on outbreaks of emerging pandemics.
Reasons for Variations	NA