

VOTE: 301 Makerere University

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	208.970	205.605	156.728	152.920	75.0 %	73.0 %	97.6 %
	Non-Wage	144.311	147.676	140.627	101.367	97.0 %	70.2 %	72.1 %
Devt.	GoU	13.064	21.064	2.855	1.126	21.9 %	8.6 %	39.4 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		366.345	374.345	300.210	255.413	81.9 %	69.7 %	85.1 %
Total GoU+Ext Fin (MTEF)		366.345	374.345	300.210	255.413	81.9 %	69.7 %	85.1 %
Arrears		3.000	3.000	3.000	1.140	100.0 %	38.0 %	38.0 %
Total Budget		369.345	377.345	303.210	256.553	82.1 %	69.5 %	84.6 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		369.345	377.345	303.210	256.553	82.1 %	69.5 %	84.6 %
Total Vote Budget Excluding Arrears		366.345	374.345	300.210	255.413	81.9 %	69.7 %	85.1 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	369.345	377.345	303.209	256.554	82.1 %	69.5 %	84.6%
Sub SubProgramme:01 Delivery of Tertiary Education	29.612	29.612	29.611	17.578	100.0 %	59.4 %	59.4%
Sub SubProgramme:02 Support Services	339.733	347.733	273.598	238.976	80.5 %	70.3 %	87.3%
Total for the Vote	369.345	377.345	303.209	256.554	82.1 %	69.5 %	84.6 %

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

(i) Major unspent balances

Departments , Projects		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,Sports and skills		
1.629	Bn Shs	Department : 002 College of Business and Management Sciences
Reason: To be spent in Q4		
Items		
0.716	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: To be spent in Q4		
0.256	UShs	224008 Educational Materials and Services
Reason: To be spent in Q4		
0.168	UShs	224011 Research Expenses
Reason: To be spent in Q4		
0.098	UShs	221008 Information and Communication Technology Supplies.
Reason: To be spent in Q4		
0.081	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: To be spent in Q4		
1.212	Bn Shs	Department : 003 College of Computing and Information Sciences
Reason: To be spent in Q4		
Items		
0.459	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: To be spent in Q4		
0.148	UShs	224011 Research Expenses
Reason: To be spent in Q4		
0.092	UShs	228004 Maintenance-Other Fixed Assets
Reason: To be spent in Q4		
0.089	UShs	221001 Advertising and Public Relations
Reason: To be spent in Q4		
0.072	UShs	228001 Maintenance-Buildings and Structures
Reason:		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

1.553	Bn Shs	Department : 004 College of Education and External Studies
Reason: School practice and procurement of materials for semester 2 and research activities to be done in Q4		

Items

1.074	UShs	224008 Educational Materials and Services
Reason: School practice and procurement of materials foe semester 2 to be done in Q4		
0.075	UShs	224011 Research Expenses
Reason: Research activities to be done in Q4		
0.063	UShs	221009 Welfare and Entertainment
Reason: To be done in Q4		
0.037	UShs	221008 Information and Communication Technology Supplies.
Reason: Procurement process to be concluded in Q4		
0.035	UShs	221003 Staff Training
Reason: To be spent in q4		
1.358	Bn Shs	Department : 005 College of Engineering, Design Art and Technology
Reason: Funds will be utilised in Q4		

Items

0.959	UShs	224008 Educational Materials and Services
Reason: To be spent in Q4 during recess term and sem2 examinations		
0.158	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: To be spent in Q4		
0.041	UShs	228001 Maintenance-Buildings and Structures
Reason: To be spent in Q4		
0.027	UShs	221009 Welfare and Entertainment
Reason: To be spent in Q4		
0.027	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: To be spent in Q4		
2.087	Bn Shs	Department : 006 College of Health Sciences
Reason: To be spent in Q4		

Items

0.341	UShs	224001 Medical Supplies and Services
Reason: To be spent in Q4		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

2.087 Bn Shs Department : 006 College of Health Sciences

Reason: To be spent in Q4

Items

0.198 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: To be spent in Q4

0.166 UShs 221008 Information and Communication Technology Supplies.

Reason: To be spent in Q4

0.160 UShs 222001 Information and Communication Technology Services.

Reason: To be spent in Q4

0.148 UShs 221009 Welfare and Entertainment

Reason:

1.009 Bn Shs Department : 007 College of Humanities and Social Sciences

Reason: To be spent in Q4

Items

0.314 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: To be spent in Q4

0.183 UShs 221009 Welfare and Entertainment

Reason: To be spent in Q4

0.079 UShs 227004 Fuel, Lubricants and Oils

Reason: To be spent in Q4

0.038 UShs 223001 Property Management Expenses

Reason: To be spent in Q4

0.037 UShs 228001 Maintenance-Buildings and Structures

Reason: To be spent in Q4

0.771 Bn Shs Department : 008 College of Natural Sciences

Reason: To be spent in Q4

Items

0.332 UShs 224008 Educational Materials and Services

Reason: To be spent in Q4

0.135 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: To be spent in Q4

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.771	Bn Shs	Department : 008 College of Natural Sciences
Reason: To be spent in Q4		

Items

0.094	UShs	221008 Information and Communication Technology Supplies.
Reason: To be spent in Q4		
0.062	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: To be spent in Q4		
0.050	UShs	223001 Property Management Expenses
Reason: To be spent in Q4		
0.679	Bn Shs	Department : 009 College of Veterinary Medicine, Animal resources and Biosecurity
Reason: The field activities for students will commence and end in second semester in June2023 and procurement of stationery, computer accessories will be concluded in Q4		

Items

0.372	UShs	224008 Educational Materials and Services
Reason: The field activities for students will commence and end in second semester in June2023		
0.078	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Service and repair o vehicles to be done in Q4		
0.044	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: TO be paid in Q4		
0.034	UShs	228002 Maintenance-Transport Equipment
Reason: ATIVITIES TO BE DONE IN q4		
0.027	UShs	221009 Welfare and Entertainment
Reason:		
0.266	Bn Shs	Department : 010 Jinja Campus
Reason: To be spent in Q4		

Items

0.114	UShs	223901 Rent-(Produced Assets) to other govt. units
Reason: To be spent in Q4		
0.057	UShs	224008 Educational Materials and Services
Reason: To be spent in Q4		
0.023	UShs	221008 Information and Communication Technology Supplies.

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.266 Bn Shs Department : 010 Jinja Campus

Reason: To be spent in Q4

Items

Reason: To be spent in Q4

0.014 UShs 223001 Property Management Expenses

Reason: To be spent in Q4

0.010 UShs 224011 Research Expenses

Reason:

0.770 Bn Shs Department : 011 School of Law

Reason: To be done in Q4

Items

0.247 UShs 221008 Information and Communication Technology Supplies.

Reason: To procure in Q4

0.198 UShs 224008 Educational Materials and Services

Reason: To be done in Q4

0.128 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: To be done in Q4

0.021 UShs 221009 Welfare and Entertainment

Reason:

0.021 UShs 228001 Maintenance-Buildings and Structures

Reason: To be done in Q4

Sub SubProgramme:02 Support Services

Sub Programme: 01 Education,Sports and skills

27.226 Bn Shs Department : 001 Central Administration

Reason: To be spent in Q4

Items

11.101 UShs 224011 Research Expenses

Reason: To be spent in Q4

4.002 UShs 212101 Social Security Contributions

Reason: To be spent in Q4

2.097 UShs 212201 Social Security Contributions

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Support Services

Sub Programme: 01 Education,Sports and skills

27.226 Bn Shs Department : 001 Central Administration

Reason: To be spent in Q4

Items

Reason: To be spent in Q4

1.823 UShs 263402 Transfer to Other Government Units

Reason: To be spent in Q4

1.593 UShs 223005 Electricity

Reason:

1.728 Bn Shs Project : 1603 Retooling of Makerere University

Reason: 0

Items

0.385 UShs 312121 Non-Residential Buildings - Acquisition

Reason:

0.340 UShs 313137 Information Communication Technology network lines - Improvement

Reason:

0.328 UShs 313139 Other Structures - Improvement

Reason:

0.140 UShs 313111 Residential Buildings - Improvement

Reason:

0.133 UShs 312231 Office Equipment - Acquisition

Reason:

(ii) Expenditures in excess of the original approved budget

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

2.133 Bn Shs Department : 001 Central Administration

Reason: 0

Items

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

Reason:

2.101 UShs 211104 Employee Gratuity

Reason:

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:001 College of Agricultural and Environmental Sciences			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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 3
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 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	65	65
Ratio of STEI/STEM students to Arts students	Ratio	0:1	0:1
Department:003 College of Computing and Information Sciences			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of public universities with a Research and Innovation Fund	Number	1	1

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:003 College of Computing and Information Sciences			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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 3
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 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	150	150
Ratio of STEI/STEM students to Arts students	Ratio	1:4	1:4
Department:005 College of Engineering, Design Art and Technology			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of public universities with a Research and Innovation Fund	Number	1	

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:005 College of Engineering, Design Art and Technology			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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 3
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 3
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
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 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	155	155
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:009 College of Veterinary Medicine, Animal resources and Biosecurity			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	45	45
Ratio of STEI/STEM students to Arts students	Ratio	2:1	2:1
Department:010 Jinja Campus			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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	0:1
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 3
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 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	1498	1498

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 Support Services			
Department:001 Central Administration			
Budget Output: 320001 Academic Affairs			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Ratio of STEI/STEM students to Arts students	Ratio	2 : 3	2:3
Budget Output: 320002 Administrative and Support Services			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% 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 3
% 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 3
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 3
Established education resources repository	Text	2500	900

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 Support Services			
Department:001 Central Administration			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% 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 3
% 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 3
% 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 3
Established education resources repository	Text	2000.	2000

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Performance highlights for the Quarter

Held the 73rd graduation with 13,209 graduands, of which 6,803 (51.5%) female and 6,406 (48.5%) male. Out of these, 101 were PhDs, 1,374 were Masters, 107 Postgraduate diplomas and 11,582 Bachelors degrees and 35 undergraduate diplomas.

Following the disruptions caused by the COVID-19 lockdowns, prioritised improving the capacity for open, distance and e-learning to enable the continuity of teaching and training activities even when students cannot be physically on campus. The University has continued several actions, including curriculum content development and e-learning champions training across colleges in FY2022/2023.

Strengthened the system's capacity of Makerere University E-learning Environment (MUELE), including the ability to administer online teaching and examinations on the system. Capacity building through staffing and equipment to support e-learning across the University. Subscription to e-resources under the University Library. Collaborations with key stakeholders in open and distance learning including Commonwealth of Learning, MasterCard Foundation and Norad among others.

Prioritised students' welfare including settlement of food and living-out allowances for Government-sponsored students, as well as facilitation of students with disabilities. Facilitated students' participation in the national and regional sports games. Partially settled food and living out allowances to 5630 Government sponsored students. A critical factor in students' welfare services at the University includes the students' halls of residence and the sports facilities. The 13 students' residencies at the University require urgent renovation. Government has released UGX8Bn to commence the renovation of Lumumba and Mary Stuart Halls in FY2022-23, and the works are due to begin by the National Enterprise Corporation.

Registered progress on infrastructure projects, where the Main Building restoration at 50%, the School of Law at over 90% and the Perimeter wall at 90%.

Variances and Challenges

Financial Performance

The approved Budget for FY 2022/23 was UGX377.345Bn, out of which Wage was UGX208,970bn, Non-Wage-UGX144.311bn & Development-UGX21.064bn including UGX8Bn supplementary for kick starting the renovation of 2-halls of residence i.e. Lumumba and Mary Stuart). Included in there is Non-Tax Revenue estimate of UGX107bn.

By end Q3, the University had cumulatively received UGX 303.210Bn (82.1% of approved budget), out of which UGX156.728Bn was Wage (75% of approved Wage), UGX140.627Bn was Non-Wage (97.4% of approved Non-Wage), UGX2.855Bn for Development (21.9% of approved budget) and UGX3Bn as Arrears. The total release is inclusive of Non-Tax (NTR) collections of UGX79.557Bn (74.35% of expected revenue of UGX107Bn) by end of Q3.

By end of Q3, the university had spent UGX 222.717Bn (60.3% of approved budget), UGX135.515Bn (64.8% of approved Wage), UGX85.662Bn (59.4%) of approved Non-wage, UGX0.693Bn (5.3%) of approved development funding and UGX0.847Bn (28.2%) of arrears released.

Overall, the absorptive capacity of released funds was 73.5% (including 86.5% for Wage, 60.9% for Non-Wage and 24.3% for development).

The University has been and continues to be faced with the following budget execution challenges through the past 3 Quarters of FY2022/2023:

- a) Underfunding for critical items, including wage, gratuity, students' food and living-out allowances due to normalisation of the university calendar after Covid 19 pandemic disruption.
- b) Non- and late release of appropriated funds under the development budget
- c) Delays in recruitment processes
- d) Challenges of transporting students for field practicals due to aged fleet
- e) Requirement to hold a third semester in the financial year without a corresponding increase in funding.
- f) Continuous Government freeze on travel abroad and workshops and seminars

VOTE: 301 Makerere University

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	369.345	377.345	303.209	256.554	82.1 %	69.5 %	84.6 %
Sub SubProgramme:01 Delivery of Tertiary Education	29.612	29.612	29.611	17.578	100.0 %	59.4 %	59.4 %
320036 Research, Innovation and Technology Transfer	0.985	0.985	0.985	0.411	100.0 %	41.8 %	41.8 %
320043 Teaching and Training	28.627	28.627	28.626	17.167	100.0 %	60.0 %	60.0 %
Sub SubProgramme:02 Support Services	339.733	347.733	273.598	238.976	80.5 %	70.3 %	87.3 %
000002 Construction Management	8.655	8.055	1.387	0.472	16.0 %	5.5 %	34.0 %
000003 Facilities and Equipment Management	3.409	12.009	0.984	0.240	28.9 %	7.0 %	24.3 %
320001 Academic Affairs	3.943	3.943	3.943	3.391	100.0 %	86.0 %	86.0 %
320002 Administrative and Support Services	269.585	266.220	217.323	199.542	80.6 %	74.0 %	91.8 %
320016 Leadership and Management	4.039	4.039	3.539	3.251	87.6 %	80.5 %	91.9 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	4.285	4.285	3.899	2.076	91.0 %	48.5 %	53.2 %
320026 Library services	2.156	2.156	1.638	0.910	76.0 %	42.2 %	55.5 %
320036 Research, Innovation and Technology Transfer	33.551	33.551	30.772	19.067	91.7 %	56.8 %	62.0 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	10.111	13.476	10.111	10.028	100.0 %	99.2 %	99.2 %
Total for the Vote	369.345	377.345	303.209	256.554	82.1 %	69.5 %	84.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	208.970	205.605	156.728	152.920	75.0 %	73.2 %	97.6 %
211104 Employee Gratuity	0.000	2.231	2.231	2.101	0.0 %	0.0 %	94.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16.188	16.188	16.188	13.003	100.0 %	80.3 %	80.3 %
211107 Boards, Committees and Council Allowances	1.039	1.039	1.039	0.751	100.0 %	72.3 %	72.3 %
212101 Social Security Contributions	20.967	18.870	18.870	14.868	90.0 %	70.9 %	78.8 %
212102 Medical expenses (Employees)	1.689	1.689	1.689	1.662	100.0 %	98.4 %	98.4 %
212103 Incapacity benefits (Employees)	0.125	0.125	0.125	0.063	100.0 %	50.0 %	50.0 %
212201 Social Security Contributions	2.231	2.097	2.097	0.000	94.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.614	0.614	0.614	0.369	100.0 %	60.2 %	60.2 %
221003 Staff Training	2.522	2.522	2.522	1.760	100.0 %	69.8 %	69.8 %
221004 Recruitment Expenses	0.008	0.008	0.008	0.000	100.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.724	0.724	0.724	0.238	100.0 %	32.8 %	32.8 %
221008 Information and Communication Technology Supplies.	1.796	1.796	1.795	0.647	100.0 %	36.0 %	36.0 %
221009 Welfare and Entertainment	2.933	2.933	2.933	2.110	100.0 %	71.9 %	71.9 %
221011 Printing, Stationery, Photocopying and Binding	2.378	2.378	2.278	1.329	95.8 %	55.9 %	58.3 %
221012 Small Office Equipment	0.109	0.109	0.109	0.055	100.0 %	50.7 %	50.7 %
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	0.127	100.0 %	25.2 %	25.2 %
222001 Information and Communication Technology Services.	2.908	2.908	2.908	2.584	100.0 %	88.9 %	88.9 %
222002 Postage and Courier	0.065	0.065	0.065	0.012	100.0 %	19.0 %	19.0 %
223001 Property Management Expenses	2.398	2.398	2.398	1.051	100.0 %	43.8 %	43.8 %
223004 Guard and Security services	0.172	0.172	0.172	0.109	100.0 %	63.7 %	63.7 %
223005 Electricity	3.512	3.512	3.512	1.919	100.0 %	54.6 %	54.6 %
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	0.000	100.0 %	0.0 %	0.0 %
223901 Rent-(Produced Assets) to other govt. units	0.266	0.298	0.298	0.144	112.2 %	54.2 %	48.3 %
224001 Medical Supplies and Services	0.466	0.466	0.466	0.092	100.0 %	19.7 %	19.7 %
224002 Veterinary supplies and services	0.004	0.004	0.004	0.000	100.0 %	0.0 %	0.0 %
224008 Educational Materials and Services	18.319	18.319	18.319	13.974	100.0 %	76.3 %	76.3 %
224011 Research Expenses	32.206	32.206	29.651	18.136	92.1 %	56.3 %	61.2 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225101 Consultancy Services	3.142	2.844	2.844	2.777	90.5 %	88.4 %	97.6 %
226001 Insurances	0.119	0.119	0.119	0.019	100.0 %	15.9 %	15.9 %
226002 Licenses	0.296	0.296	0.296	0.043	100.0 %	14.4 %	14.4 %
227001 Travel inland	0.533	0.533	0.533	0.300	100.0 %	56.2 %	56.2 %
227003 Carriage, Haulage, Freight and transport hire	0.008	0.008	0.008	0.000	100.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	1.162	1.162	1.144	0.877	98.5 %	75.5 %	76.7 %
228001 Maintenance-Buildings and Structures	1.201	1.201	1.201	0.799	100.0 %	66.5 %	66.5 %
228002 Maintenance-Transport Equipment	1.239	1.221	1.099	0.562	88.7 %	45.3 %	51.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.283	1.283	1.283	0.724	100.0 %	56.4 %	56.4 %
228004 Maintenance-Other Fixed Assets	1.669	1.654	1.654	1.319	99.1 %	79.0 %	79.7 %
263402 Transfer to Other Government Units	7.285	7.285	6.399	4.576	87.8 %	62.8 %	71.5 %
273102 Incapacity, death benefits and funeral expenses	0.026	0.026	0.026	0.005	100.0 %	18.8 %	18.8 %
282101 Donations	0.010	0.010	0.010	0.003	100.0 %	25.3 %	25.3 %
282102 Fines and Penalties	0.000	0.299	0.299	0.075	0.0 %	0.0 %	25.1 %
282103 Scholarships and related costs	8.985	12.350	8.985	8.985	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	2.154	1.938	0.743	0.357	34.5 %	16.6 %	48.1 %
312212 Light Vehicles - Acquisition	0.000	0.600	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.890	0.890	0.200	0.110	22.5 %	12.4 %	55.0 %
312231 Office Equipment - Acquisition	0.918	0.918	0.133	0.000	14.5 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	1.000	1.000	0.106	0.000	10.6 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.215	0.215	0.205	0.130	95.4 %	60.3 %	63.2 %
312423 Computer Software - Acquisition	0.136	0.136	0.051	0.000	37.3 %	0.0 %	0.0 %
312424 Computer databases - Acquisition	0.864	0.864	0.432	0.415	50.0 %	48.0 %	96.0 %
313111 Residential Buildings - Improvement	1.000	8.900	0.217	0.077	21.7 %	7.7 %	35.5 %
313121 Non-Residential Buildings - Improvement	0.368	0.335	0.100	0.038	27.2 %	10.3 %	38.0 %
313137 Information Communication Technology network lines - Improvement	0.386	0.386	0.340	0.000	88.1 %	0.0 %	0.0 %
313139 Other Structures - Improvement	0.633	0.633	0.328	0.000	51.8 %	0.0 %	0.0 %
342111 Land - Acquisition	4.500	4.248	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	3.000	3.000	3.000	1.140	100.0 %	38.0 %	38.0 %
Total for the Vote	369.345	377.345	303.209	256.554	82.1 %	69.5 %	84.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	369.345	377.345	303.209	256.554	82.09 %	69.46 %	84.61 %
Sub SubProgramme:01 Delivery of Tertiary Education	29.612	29.612	29.611	17.578	100.00 %	59.36 %	59.4 %
<i>Departments</i>							
001 College of Agricultural and Environmental Sciences	2.043	2.043	2.043	1.345	100.0 %	65.8 %	65.8 %
002 College of Business and Management Sciences	4.235	4.235	4.235	2.606	100.0 %	61.5 %	61.5 %
003 College of Computing and Information Sciences	2.845	2.845	2.845	1.633	100.0 %	57.4 %	57.4 %
004 College of Education and External Studies	3.411	3.411	3.411	1.858	100.0 %	54.5 %	54.5 %
005 College of Engineering, Design Art and Technology	2.996	2.996	2.996	1.639	100.0 %	54.7 %	54.7 %
006 College of Health Sciences	4.724	4.724	4.723	2.636	100.0 %	55.8 %	55.8 %
007 College of Humanities and Social Sciences	3.594	3.594	3.594	2.585	100.0 %	71.9 %	71.9 %
008 College of Natural Sciences	1.917	1.917	1.917	1.146	100.0 %	59.8 %	59.8 %
009 College of Veterinary Medicine, Animal resources and Biosecurity	1.557	1.557	1.557	0.877	100.0 %	56.4 %	56.4 %
010 Jinja Campus	0.822	0.822	0.822	0.556	100.0 %	67.6 %	67.6 %
011 School of Law	1.467	1.467	1.467	0.697	100.0 %	47.5 %	47.5 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Support Services	339.733	347.733	273.598	238.976	80.53 %	70.34 %	87.3 %
<i>Departments</i>							
001 Central Administration	326.670	326.670	270.743	237.849	82.9 %	72.8 %	87.9 %
<i>Development Projects</i>							
1603 Retooling of Makerere University	13.064	21.064	2.855	1.126	21.9 %	8.6 %	39.5 %
Total for the Vote	369.345	377.345	303.209	256.554	82.1 %	69.5 %	84.6 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Tertiary Education		
<i>Departments</i>		
Department:001 College of Agricultural and Environmental Sciences		
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
357 hours of part time taught, six contract staff paid and 198 hours of extra load paid.	362 hours of part time taught, six contract staff paid. 11 contracts committee meetings facilitated.	NA
10 student dissertations reviewed by external examiners.	87 student dissertations reviewed by external examiners (13 PhDs and 74 MScs).	NA
10 pieces of assorted tonner of tonner and computer accessories procured.1,500,000 worth of airtime and data to the College, 3 schools and 15 departments per month , 10 Zoom licenses procured , Ugx 2,250,000 worth of assorted sanitation and cleaning materials procured for cleaning of teaching spaces, labs and wash rooms in 4 buildings monthly,220 reams of assorted stationery procured,5,000 litres of fuel and lubricants procured for field sites , in semester practical for all the 47 programs and running the 2 standby genarators,700 pieces small office equipment procured	Assorted tonner and computer accessories procured, airtime and data for 43 members of staff and 2 landlines procured, assorted stationery procured, fuel and lubricants procured for student field activities procured, small office equipment procured to facilitate 8 weeks of teaching and learning.	NA
Draft, edit and printing of the 2022 Annual report	NA	NA
1 minor repairs on 4 building housing the college 2 college buses and vehicles serviced and general repairs done	Fixed plumbing systems in the student toilets in SAS and SFTN, Repair of SAS conference room lighting. General service and repair of college vehicles	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
At least 2 student tours conducted. End of semester examinations conducted. 765 students placed, supervised and graded.	End of semester 1 2022-2023 examinations conducted. Recess term for academic year 2021-2022 for programs in SAS conducted for 5 weeks for 193 students. The college facilitated 8 weeks of teaching and learning through procurement of teaching and cleaning materials. Field course ARI 9109 conducted between 6th - 25th February 2023 in Mityana for 7 PhD students. Reconnaissance study for in semester practical is geography 111 (Major) students undertaken in Easter Uganda. 49 PhD defenses and MSc Viva Voce conducted in Schools Agricultural Sciences and Forestry and Environmental and Geographical Studies. CAES student leaders elected and sworn in. External stakeholders. External stakeholders' consultative workshop for 40 participants for the curriculum review of MScs in Environment and Natural Resources. CAES student exhibitions held. 73 year 11 students of BSc Environment Science 2021-2022 concluded Internship training.	NA
10 basic research and 20 applied research projects done, publications increased to over 25 per quarter, 01 Intellectual Property registered	NA	NA
10 community outreach activities conducted. 2 exhibitions and 1 seminars undertaken	1 exhibition conducted	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,490.437	
212103 Incapacity benefits (Employees)	300.000	
221007 Books, Periodicals & Newspapers	872.000	
221008 Information and Communication Technology Supplies.	4,991.400	
221009 Welfare and Entertainment	16,747.280	
221012 Small Office Equipment	5,390.000	
222001 Information and Communication Technology Services.	26,200.000	
222002 Postage and Courier	6,726.826	
223001 Property Management Expenses	700.000	
223004 Guard and Security services	700.000	
224008 Educational Materials and Services	394,645.859	
226001 Insurances	950.000	
227001 Travel inland	1,488.000	
227004 Fuel, Lubricants and Oils	16,000.000	
228001 Maintenance-Buildings and Structures	7,804.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
228002 Maintenance-Transport Equipment		23,991.320
228004 Maintenance-Other Fixed Assets		4,672.800
	Total For Budget Output	611,669.922
	Wage Recurrent	0.000
	Non Wage Recurrent	611,669.922
	Arrears	0.000
	AIA	0.000
	Total For Department	611,669.922
	Wage Recurrent	0.000
	Non Wage Recurrent	611,669.922
	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		
9 Seminar series conducted, 3 Policy engagements and publications institutionalized, 12 Working paper series started Specialized policy advisory and outreach units Established	Work was completed to inform the roadmap for the PDM lab hosted at the College; A Team from the College joined the NPA to develop a 10 year development strategy for Karamoja; Organised the public lecture on governace and business sustainability	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,276.495
224011 Research Expenses		90,317.840
	Total For Budget Output	114,594.335
	Wage Recurrent	0.000
	Non Wage Recurrent	114,594.335
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 training session conducted for 21Administrative staff trained in personal financial management and general health, two staff members join PhD Program. 27 Academic staff continue to be trained in e-resource library	Two academic and on administrative staff members continued with their PhD Program. 27 Academic staff continue to be trained in e-resource library.	NA
Deliver teaching and training services to 4500 students continuing for semester 2 of Academic	Conducted end of Semester I. 2022/2023 Academic Year, Continued to deliver teaching and training services to 4500 students continuing for semester 2 of the 2022/2023 Academic Year, embarked on the admission process for the 2023/2024 Academic year. A total of 2,154 Students graduated - 1,085 Female (50.4%) and 1,069 males (49.6%), Phd-3, Masters 393, Post grad Diploma - 12, and under graduate - 1,743..	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	743,773.412	
212103 Incapacity benefits (Employees)	300.000	
221003 Staff Training	6,727.896	
221007 Books, Periodicals & Newspapers	3,088.000	
221008 Information and Communication Technology Supplies.	4,248.000	
221009 Welfare and Entertainment	8,261.000	
221011 Printing, Stationery, Photocopying and Binding	4,720.000	
222001 Information and Communication Technology Services.	14,300.000	
223001 Property Management Expenses	29,046.000	
223004 Guard and Security services	4,500.000	
224008 Educational Materials and Services	313,169.905	
226001 Insurances	8,296.578	
227001 Travel inland	500.000	
227004 Fuel, Lubricants and Oils	11,770.000	
228001 Maintenance-Buildings and Structures	11,586.500	
228002 Maintenance-Transport Equipment	4,512.480	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	34,290.512	
228004 Maintenance-Other Fixed Assets	700.000	
Total For Budget Output		1,203,790.283
Wage Recurrent		0.000
Non Wage Recurrent		1,203,790.283
Arrears		0.000
AIA		0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	1,318,384.618
	Wage Recurrent	0.000
	Non Wage Recurrent	1,318,384.618
	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		
Continue to faciliate 6 staff on research, 2 startup projects, 3 interns and 25 research talks facilitated. Support the Artificial Intelligence Unit operations	Increased number of students working in the laboratories, taken on new projects from STEI to build artificial intelligent art facts and applications. increased search for grant opportunities, 5 research talks held 6 staff on research, 2 startup projects, 3 interns continued to be facilitated	20 talk shows to be implemented in Q4
Research publications increased by 6%, 2 projects awarded in the college.	Research publications increased by 10%	NA
5 community outreach activities, 100 students and 1 online seminars facilitated.		NA
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	NA	NA
NA	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,026.413
	Total For Budget Output	25,026.413
	Wage Recurrent	0.000
	Non Wage Recurrent	25,026.413
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Continue to facilitate 17 contract staff, 6 leaders in units, 8 weeks of teaching of 2740 students supervision, viva voces and 4 graduate fellows.	17 contract staff, 6 leaders in units, 4 graduate fellows, 15 external examiners facilitated. 6 weeks of teaching & learning for 2740 students, continued supervision and viva voces	
Continue to facilitate 732 undergradaute students on pratical's, research and community engagements	732 undergraduate students facilitated on practical's, research and community engagements. A total of 645 students (273 Female, 372 males) graduated.	NA
Procured and installation of equipment for teaching and laboratories	Procured 5 Desktops, 2 printers and 4 laptops, 30 pieces of Tonner for College Printers	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		339,029.650
221001 Advertising and Public Relations		10,661.000
221003 Staff Training		700.000
221007 Books, Periodicals & Newspapers		1,255.500
221008 Information and Communication Technology Supplies.		34,750.000
221009 Welfare and Entertainment		55,231.340
222001 Information and Communication Technology Services.		6,300.000
223001 Property Management Expenses		29,900.000
223004 Guard and Security services		11,055.000
224008 Educational Materials and Services		140,601.924
228002 Maintenance-Transport Equipment		2,086.240
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		10,669.340
228004 Maintenance-Other Fixed Assets		8,502.100
	Total For Budget Output	650,742.094
	Wage Recurrent	0.000
	Non Wage Recurrent	650,742.094
	Arrears	0.000
	AIA	0.000
	Total For Department	675,768.507
	Wage Recurrent	0.000
	Non Wage Recurrent	675,768.507
	Arrears	0.000
	AIA	0.000
Department:004 College of Education and External Studies		
Budget Output:320036 Research, Innovation and Technology Transfer		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030304 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
NA	4 research activities conducted on Early childhood.	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		2,347.000
227001 Travel inland		600.000
	Total For Budget Output	2,947.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,947.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
school practice and internship conducted and students graduated.	Trained all Colleges staff on e-content development under Master card. Taught on External programs and Other programs. Carried out research.	NA
Facilitate 8 weeks of teaching, practicals for 6,004 students. Cleared 1,500 students for graduation	Facilitated Chemistry practical. Field trips to BACE students was conducted, teaching materials were purchased. Transport refunds for 10 staff who conducted Research Thesis was paid. Cleared 250 students for graduation.	NA
Continue to facilitate 30 part time lecturers for teaching, extra load and full-time staff working beyond normal working hours, communication and research	Continued to facilitate 30 part time lecturers for teaching, extra load and full-time staff working beyond normal working hours, communication and research	NA
Continue to facilitate college operations through the procurement of airtime for 7 Departments, 112 staff with data for online teaching and 102 student coordinators. Procure assorted teaching and school practice materials and fuel for college Vehicles	Continued facilitating college operations through the procurement of airtime for 7 Departments, 100 staff with data for online teaching and 99 student coordinators. Procured assorted teaching and school practice materials and fuel for college Vehicles	NA
Facilitate 10 College meetings for examinations, finance, administration and viva voces Procured assorted stationary, cleaning materials, 15 external examiners, Covid-19 awareness campaigns, maintenance of vehicles & buildings	Research Theses ,PhD defenses as well as Masters viva voce sessions were conducted . Photocopying curriculum review and EAC documents. Stationery and Cartridges were procured. Cleaning materials, Staff welfare (teas and lunches during meetings). Plumbing repairs on Laboratories ,Toilets and Petty cash to 16 offices were facilitated.	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		196,093.937
212103 Incapacity benefits (Employees)		1,500.000

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Quarter 3

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		6,195.000
221003 Staff Training		20,000.000
221008 Information and Communication Technology Supplies.		6,389.640
221009 Welfare and Entertainment		15,184.500
221011 Printing, Stationery, Photocopying and Binding		30,760.000
222001 Information and Communication Technology Services.		14,378.750
223001 Property Management Expenses		25,000.000
223901 Rent-(Produced Assets) to other govt. units		10,000.000
224008 Educational Materials and Services		211,049.750
227001 Travel inland		32,780.000
227004 Fuel, Lubricants and Oils		28,400.000
228001 Maintenance-Buildings and Structures		8,210.420
228004 Maintenance-Other Fixed Assets		24,020.000
	Total For Budget Output	629,961.997
	Wage Recurrent	0.000
	Non Wage Recurrent	629,961.997
	Arrears	0.000
	AIA	0.000
	Total For Department	632,908.997
	Wage Recurrent	0.000
	Non Wage Recurrent	632,908.997
	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		
1 patents registered. IP sensitization conducted,12 proposals written. 25 publications and peer review journals	IP sensitization conducted,10 proposals written. 22 publications and peer review journals were made by researchers	NA
PIAP Output: 1205010111 University, TVET students and graduates benefiting from workbased learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
NA	NA	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		2,500.000
221011 Printing, Stationery, Photocopying and Binding		1,058.106
221017 Membership dues and Subscription fees.		2,000.000
224011 Research Expenses		20,000.000
	Total For Budget Output	25,558.106
	Wage Recurrent	0.000
	Non Wage Recurrent	25,558.106
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Faciliate 732 undergradaute students on pratical, research and community engagements, Facilitate 17 contract staff, 6 leaders in units, 8 weeks of teaching of 2740 students supervision, viva voces and 4 graduate fellows, Procured materials for practical teaching, engaged students in problem-solving learning, strengthened quality assurance systems, research seminars conducted at school level, continue to pay 47Part-time staff	Examinations for Semester One 2022-2023 were conducted for all the Twenty Nine(29) Programmes with a total of 3,576 students of which 1,800 students were male and 848 students were Female.,Thirty one (31) Parttime lecturers were paid for teaching,A total Five hundred seventy nine(579)Undergraduate students graduated of which Four hundred sixteen(416} are male students and One hundred sixty three(163) are female.A total of Seventy seven(77) students graduated with Masters Degree , of which Fifty two(52) are male and Twenty five(25) are female,A total of Eighteen(18) students graduated with Post graduate Diplomas of which 14 are male and 4 are female,A total of 5 students graduated with PhDs of which 4 are male and 1 is female,Eighteen(18) publication published.	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		226,827.500
221001 Advertising and Public Relations		2,060.000
221003 Staff Training		650.000
221007 Books, Periodicals & Newspapers		480.000
221008 Information and Communication Technology Supplies.		5,131.500
221009 Welfare and Entertainment		47,535.860
221011 Printing, Stationery, Photocopying and Binding		12,043.600
221017 Membership dues and Subscription fees.		1,931.462
222001 Information and Communication Technology Services.		12,472.600
224008 Educational Materials and Services		357,143.555

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224011 Research Expenses		12,870.000
226002 Licenses		500.000
227001 Travel inland		3,637.260
227004 Fuel, Lubricants and Oils		20,610.000
228001 Maintenance-Buildings and Structures		660.000
228002 Maintenance-Transport Equipment		2,621.860
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,020.000
228004 Maintenance-Other Fixed Assets		10,811.000
	Total For Budget Output	722,006.197
	Wage Recurrent	0.000
	Non Wage Recurrent	722,006.197
	Arrears	0.000
	AIA	0.000
	Total For Department	747,564.303
	Wage Recurrent	0.000
	Non Wage Recurrent	747,564.303
	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	Conducted lectures, tutorials, practicals and clinical sessions for a total of 2,377 undergraduate and 1058 graduate students for semester 2 and recess semester, 5 schools successfully completed examinations (theory, practicals and vivas)for 2 weeks and Blended instruction 2,377 undergraduate and 1058 graduate students was conducted, 780 (38 % Females, 62 % Males) students graduated during the 73rd graduation ceremony	NA
Increased communication clinical and social skills of 760 pre-clinical and 2,266 clinical students.	Paid for semester two, academic year 2021/22 & Semester one academic year 2022/23 examination related expenses for all departments and schools for 2,377 undergraduate and 1058 graduate students	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Teaching and training for 2,377 undergraduate and 1058 graduate students	Facilitated field training of students (Semester 2) in the Community (COBERS) and Recess semester COBERS for 2,377 undergraduate students and research trainings for 108 graduate students, Placements and scholarly presentations at seminars, symposium at the 16th Joint annual Scientific conference of the College of Health Sciences.	NA
Teaching and training for 2,377 undergraduate and 1058 graduate students	Clinical sessions at various clinical teaching sites - Kiruddu Hospital, Kawempe Hospital, Butabika Hospital, Women Hospital and Mulago hospital and improved patient care skills for 2,377 undergraduate and 1058 graduate students in Semester 2 and recess semester. Facilitated Departmental meetings and supervisors meetings in 29 departments	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	197,221.675	
212103 Incapacity benefits (Employees)	1,500.000	
221008 Information and Communication Technology Supplies.	12,170.000	
221009 Welfare and Entertainment	66,304.270	
221011 Printing, Stationery, Photocopying and Binding	66,717.300	
221012 Small Office Equipment	4,222.000	
221017 Membership dues and Subscription fees.	2,228.081	
222001 Information and Communication Technology Services.	27,077.000	
223001 Property Management Expenses	39,983.600	
224001 Medical Supplies and Services	29,997.000	
224008 Educational Materials and Services	990,120.941	
227001 Travel inland	32,500.000	
227004 Fuel, Lubricants and Oils	19,000.000	
228001 Maintenance-Buildings and Structures	21,076.000	
228002 Maintenance-Transport Equipment	37,525.180	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,274.700	
228004 Maintenance-Other Fixed Assets	7,829.750	
Total For Budget Output		1,563,747.497
Wage Recurrent		0.000
Non Wage Recurrent		1,563,747.497
Arrears		0.000
AIA		0.000
Total For Department		1,563,747.497

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,563,747.497
	Arrears	0.000
	<i>AIA</i>	0.000

Department:007 College of Humanities and Social Sciences

Budget Output:320043 Teaching and Training

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

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

Continue to facilitate part time, extra load and external reviewers,14 opponents, Supervised 78 dissertations, conducted 118 viva voce and 46 external students examined,6 doctoral committee meetings held, practicum and mentoring of students.	Facilitated 55part time teachers and 21external examiners and 15opponents.Supervised 150dissertations 55viva voces ,85students supervised,10doctoral committee meeting and 3students mentored.	To facilitate the 45part-timers,40opponents,158deserations to be supervised and 10doctoral committees and 2students to be mentored.
2 adverts placed in the newspapers, continue to facilitate office operations through the procurement of refreshments for office meetings, airtime/data for online teaching and research, fuel for vehicles and fieldwork	2adverts placed in newspapers, facilitated teaching 5forresearch for staff and students 10academic board meetings,3Establishments and 3College board meetings	Anticipating to making 2adverts,4Research for students and staff and 4college board meetings.
Facilitated 8 weeks of teaching and internal examinations for 6366 students, Procured teaching materials.	Facilitated 15weeks of teaching and examination of 6366students,procured refreshments, office stationery, teaching and examination materials	To facilitate the 8weeks of teaching and examination of 6366students,refreshments,of fice stationery teaching and examination and coordination of of exams

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	450,723.103
212103 Incapacity benefits (Employees)	600.000
221003 Staff Training	63,656.000
221008 Information and Communication Technology Supplies.	16,644.000
221009 Welfare and Entertainment	53,226.870
221011 Printing, Stationery, Photocopying and Binding	22,158.900
223001 Property Management Expenses	22,000.000
223901 Rent-(Produced Assets) to other govt. units	10,140.000
224008 Educational Materials and Services	435,148.380
227001 Travel inland	640.000
227004 Fuel, Lubricants and Oils	25,000.000
228001 Maintenance-Buildings and Structures	7,816.289
228002 Maintenance-Transport Equipment	658.440
228004 Maintenance-Other Fixed Assets	24,227.901
Total For Budget Output	1,132,639.883

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,132,639.883
	Arrears	0.000
	AIA	0.000
	Total For Department	1,132,639.883
	Wage Recurrent	0.000
	Non Wage Recurrent	1,132,639.883
	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	523 students facilitated placement and internship. Recess term for 150 students was completed and the facilitation was processed. 51 students of Geology and BBT facilitated to Mityana,30 PHY facilitated to the solar station, procurable materials for Biochemistry, Chemistry, and Plant sciences paid for.	1 trip to Mombasa was not facilitated because the college was constrained due to having 3 semesters in a financial year
NA	NA	NA
NA	NA	
NA	NA	NA
PIAP Output: 1205010111 University, TVET students and graduates benefiting from workbased learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
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.	2 part time lecturers paid for teaching 360 hrs geology for 15 weeks of teaching. Payment of 20 external examiners. Continuing students and graduate students started the semester started 18th February 2023.	2 Part-timers were employed on a contractual basis and are paid on the University payroll.
7 computers and accessories procured	Assorted tonners procured to ease the printing of tests and examinations The College carried out the induction training on 4th February for 10 HODs to improve accountability and management	7 computers not procured due to the change of Chart of accounts. Computers are procured under Development. The College procured assorted tonners
8 weeks of teaching and practicals for second semester, facilitate internal vivas and Course work marks for 2500 students. 350 students graduated.	Facilitated 3 weeks of examinations, and the beginning of sem 2 AY 2022/23. Clearance of 305 students to graduate. The College graduated 10 PhDs of which 6 are male and 4 are female. 40 Masters students of which 10 are female and 30 are males. 255 undergraduate students of which 106 are female and 149 are male students.	Facilitated 15 more weeks and 3 weeks for examinations due to 3 semesters in a financial year

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Quarter 3

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.		
Master Plan for the Institute Building, admit MSC student	4 Students to travel back to CUKOROVA University Turkey to complete their studies. Short-term training in Forensics to continue though the equipment is not available. The Institute uses Uganda Police equipment. Two Masters' programs before the College Academic Board. The master plan for the Institute building is complete but no funding to proceed. The MSC students have not yet been admitted because the programs have not yet been approved by the University	1 student left the program, No equipment and programs not yet approved by the University
NA	2 part time lecturers paid for teaching 360 hrs geology for 15 weeks of teaching. Payment of 20 external examiners. Continuing students and graduate students started the semester started 18th February 2023.	2 Part-timers were employed on a contractual basis and are paid on the University payroll.
NA	Assorted tonners procured to ease the printing of tests and examinations The College carried out the induction training on 4th February for 10 HODs to improve accountability and management	7 computers not procured due to the change of Chart of accounts. Computers are procured under Development. The College procured assorted tonners
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,062.399	
221001 Advertising and Public Relations	50.000	
221003 Staff Training	6,440.000	
221007 Books, Periodicals & Newspapers	601.000	
221008 Information and Communication Technology Supplies.	30,795.000	
221009 Welfare and Entertainment	13,190.000	
221011 Printing, Stationery, Photocopying and Binding	18,511.600	
222001 Information and Communication Technology Services.	4,050.000	
223001 Property Management Expenses	400.000	
224008 Educational Materials and Services	247,058.697	
227004 Fuel, Lubricants and Oils	13,858.000	
228001 Maintenance-Buildings and Structures	10,409.000	
228002 Maintenance-Transport Equipment	850.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,357.001	
Total For Budget Output	445,632.697	
Wage Recurrent	0.000	
Non Wage Recurrent	445,632.697	
Arrears	0.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	445,632.697
	Wage Recurrent	0.000
	Non Wage Recurrent	445,632.697
	Arrears	0.000
	<i>AIA</i>	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 8 weeks of teaching and practical, enrolment of 1,550 students, continue to procure teaching , laboratory materials and reagents	Facilitated 8 weeks of teaching and practical, enrolment of 1,300 students, continue to procure teaching , laboratory materials and reagents	
increased research publications by 5 %, 88 staff facilitated to conduct research, 10 community engagements held across the country, 2 dissemination seminars and workshops held	The College increased its research publications by 7 %, 80 masters and PhD students are being supervised in doing their research work. by the 88 academic staff at the College., 5 community engagements held across the country in various areas , 156 BBLT students attached to various hospital and Health facilities across the country , attached 67 BVM students to various farms , held 2 dissemination seminars and a workshops held by the Uganda Veterinary board and the Directorate of Research and Graduate Training-DRGT	NA
To facilitate office operations through procurement of teaching and practical materials, to hold 6 academic board, 10 viva voce meetings , 2 administrative board meetings, 1 establishment board meetings and 3 finance committee meeting	Facilitated office operations through procurement of teaching and practical materials, held 8 academic board, 3 viva voce meetings , 2 administrative board meetings, 1 establishment board meetings and 3 finance committee meeting	NA

Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	900.000
221007 Books, Periodicals & Newspapers	344.000
221008 Information and Communication Technology Supplies.	18,837.100
221009 Welfare and Entertainment	14,400.000
221011 Printing, Stationery, Photocopying and Binding	26,574.590
222001 Information and Communication Technology Services.	12,100.000
224008 Educational Materials and Services	348,568.442
227001 Travel inland	11,140.000
227004 Fuel, Lubricants and Oils	15,331.000
228002 Maintenance-Transport Equipment	3,720.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800.000

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Quarter 3

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
228004 Maintenance-Other Fixed Assets		6,190.000
	Total For Budget Output	459,905.132
	Wage Recurrent	0.000
	Non Wage Recurrent	459,905.132
	Arrears	0.000
	AIA	0.000
	Total For Department	459,905.132
	Wage Recurrent	0.000
	Non Wage Recurrent	459,905.132
	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 Facilities paid, Clean study environment, 3 Meetings at Main Campus and Jinja, 25 Days to follow payments were used, 80% of payments regarding Jinja Campus were made, Procurement for materials needed was done..	NA
NA	41 Staff allowances were paid, updated ICT equipment, Motivated staff, Secure Campus premises and graduated students during the 73rd graduation ceremony.	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		160,060.259
221008 Information and Communication Technology Supplies.		14,375.000
221011 Printing, Stationery, Photocopying and Binding		3,600.000
221012 Small Office Equipment		6,400.000
223901 Rent-(Produced Assets) to other govt. units		16,920.000
224008 Educational Materials and Services		49,700.000
227004 Fuel, Lubricants and Oils		12,800.000
	Total For Budget Output	263,855.259
	Wage Recurrent	0.000
	Non Wage Recurrent	263,855.259
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	263,855.259
	Wage Recurrent	0.000
	Non Wage Recurrent	263,855.259
	Arrears	0.000
	ALA	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	Facilitated teaching and training to 1,100 students, graduated 275 students with (25 Masters 250 undergraduate)	NA
Continue Conduct 10 Law Clinics for 400 students to different upcountry centres	Conducted 3 Law Clinics for 320 students 2 in Kampala and 1 in Gulu upcountry centres	NA
Conducted 2 Law Clinics	Conducted 2 Law Clinics	NA
5 Publications to be produced	1 Publication produced	
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		121,371.316
212103 Incapacity benefits (Employees)		1,530.000
221008 Information and Communication Technology Supplies.		4,750.000
221009 Welfare and Entertainment		6,734.500
221011 Printing, Stationery, Photocopying and Binding		10,220.000
222001 Information and Communication Technology Services.		4,470.000
222002 Postage and Courier		1,500.000
223001 Property Management Expenses		3,842.080
224008 Educational Materials and Services		45,391.000
226002 Licenses		600.000
227004 Fuel, Lubricants and Oils		10,800.000
228001 Maintenance-Buildings and Structures		2,325.000
228002 Maintenance-Transport Equipment		887.360
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,500.000
228004 Maintenance-Other Fixed Assets		3,000.000
	Total For Budget Output	218,921.256
	Wage Recurrent	0.000
	Non Wage Recurrent	218,921.256
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	218,921.256
	Wage Recurrent	0.000
	Non Wage Recurrent	218,921.256
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
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		
1,2,00 graduate students graduate. Facilitated operations, Supervised teaching, research for graduate students. 10 meetings for Higher Degrees, Research, and quality assurance held.	<div>-Placed 5 advertisements for student admissions for the academic year 2023/24 to various programmes (1 for postgraduate programmes, 1 for undergraduate, 1 for bachelor of Education External, 1 for mature age and 1 for law pre-entry examinations).</div> <div>-Stationary for printing student’s academic documents (transcripts and certificates) procured</div> <div>-14,000 Students Identity Cards printed for second years</div> <div>- 336,000 examination answer booklets for Semester 1 rpinted.</div> <div>- 73rd graduation ceremony held where 13199 (52 % Females, 48 % Males) students graduated.</div> <div>-Facilitated 46 staff members allowances who were involved in the PUJAB and proof reading of Applications for admissions for 2023/24</div> <div>- Facilitated 96 staff members allowances for participating in Bachelor of Laws pre-entry exams and Mature age for 2023/24 and 73rd graduation ceremony expenses.</div>	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
5 Quality assurance meetings were held to review academic programs and the 73rd graduation. Functional quality assurance at the 10 colleges	- 131 publications checked for plagiarism for purposes of decision making by the Directorate of Human Resources and renewed the plagiarism license. - Developed a system for populating and data capture for the world University rankings and submitted University data to the World University Ranking Monitoring of teaching and learning in the Colleges for Semester 11 2023/2024. -A total of 621 Class representatives from all the Colleges participated in evaluation of teaching and learning -Assessed moderation of Examinations in the University.	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.		
Placed 5 newspaper Adverts, 5 radio announcements for undergraduate programmes, 15,000 new students 2,000 Govt and 13,000 private students recruited, Hold 20 admission meetings - Diploma, Mature, National merit, District Quota, Sports and Disability.	Facilitated 46 staff members involved in the PUJAB, and proof reading admissions Applications for 2022-2023 Facilitated 96 staff for participating in Bach of Laws pre entry exams for 2023, Mature age Expenses for 2023-24 and 73 graduation expenses.	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	124,905.000	
221001 Advertising and Public Relations	26,100.000	
221008 Information and Communication Technology Supplies.	4,213.008	
221009 Welfare and Entertainment	22,020.700	
221011 Printing, Stationery, Photocopying and Binding	333,199.640	
222001 Information and Communication Technology Services.	7,476.360	
224008 Educational Materials and Services	791,428.081	
226001 Insurances	275.000	
227004 Fuel, Lubricants and Oils	10,000.000	
228001 Maintenance-Buildings and Structures	1,905.000	
228002 Maintenance-Transport Equipment	14,108.219	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,795.000	
Total For Budget Output		1,338,426.008

VOTE: 301 Makerere University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,338,426.008
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
3116, 39 percent Females, 61 percent males teaching and non teaching staff salaries, part time, contract staff and headship allowances facilitated.	<p>Staff on both permanent & contract terms were fully paid their monthly salaries during the Quarter (2,928 for January, 2,955 for February & 2,945 for March)</p> <p>Leadership Allowances for Management staff was paid (183 staff for January , 184 staff for February and 184 staff for March 2023).</p> <p>Contract Staff salaries were fully paid: 69 staff salaries for the month of January, 67 for February & March 2023.</p>	NA
Bandwidth, staff medical insurance, legal obligations, law firms, arrears, cleaning and sanitation, general maintenance of facilities, Utilities & other physical facilities including repairs of machinery cleared.	<p>- Paid for the provision of Internet bandwidth by the National Research & Education Network Connectivity services</p> <p>- Made a payment for the Outstanding University Endowment Fund during the quarter</p> <p>- Paid the Utility bills (water & electricity)during the quarter</p> <p>- Paid for property management expenses (cleaning & sanitation) of University buildings including Students Halls of Residence</p>	NA
Collection of data from Administrative units and colleges for the annual report and fact book, preparation of Q2 report for 2022/2023	<p>Prepared and submitted Makerere University Quarter 2 performance report for FY 2022/23 and the Ministerial Policy Statement (MPS) for FY 2023/24.</p> <p>Data for students admissions, enrolment, graduation collected for Quarter performance report, annual report for calendar year 2022 and Factbook</p>	NA
Procured general supplies, stationery, printing services, professional and travel services, and a functional University	- Procured Office stationery for office operations during the quarter, Printery services of key University services and Continued with cleaning and maintenance of University buildings including cleaning the outside compound during the quarter	NA

VOTE: 301 Makerere University

Quarter 3

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		
50staff promoted, 7 positions filled	<ul style="list-style-type: none"> - Appointed 4 Deans as head of schools notably Schools of Business, Economics, Statistics & Planning, and Performing Arts and 2 Assistant Lecturers. -Confirmed 4 Lecturers in their employment contracts, 2 Assistant Lecturers, 9 staff from non-teaching confirmed in their appointments including the Deputy University Secretary into the Service of Makerere University - 8 staff members of teaching and non-teaching resigned from the service of Makerere University 	NA
Paid-up Annual membership subscription to 5 research networks and associations including beeline. At least 25 MoUs signed, and partnerships strengthened	<ul style="list-style-type: none"> Cleared Membership dues and Subscription fees. -Subscription fees, Annual Subscription to ACCA staff members for the year 2023 in the entire University, released funds to cater for payment of Uganda Institution of Professional Engineers corporate application fees. - 40 Contracts, MoUs, Agreements & Policies between the University and Partners were signed and finalized by both parties. -86 Contracts, MoUs, Agreements & Policies between the University and Partners were dully signed by University pending signature of the partners 	NA
, University related legal matters coordinated with the directorate of legal affairs University goods and services procured as per PPDA ,Audit queries addressed.	<ul style="list-style-type: none"> University legal issues: - 6 cases were concluded and disposed off by the Makerere Staff Tribunal, and 26 cases were handled and concluded before the different Courts of Judicature in Uganda. -30 cases are still ongoing in the Makerere Staff Tribunal pending their conclusion, 68 cases are still ongoing before the different Judicature Courts at various levels and 6 cases are before the KCCA Labour Office 	NA
Quarterly final accounts prepared, 1 training of 25 Accountants in Continuous Professional Development Courses and seminars,	Held Entry meetings for Annual Statutory Audit for the FY 2022/2023 with a team from the Office of the Auditor General and Makerere University	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	51,933,262.600	
211104 Employee Gratuity	2,101,259.102	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,296,124.993	
212101 Social Security Contributions	5,003,245.107	
212102 Medical expenses (Employees)	823,000.000	
212103 Incapacity benefits (Employees)	7,500.000	

VOTE: 301 Makerere University

Quarter 3

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		72,680.000
221003 Staff Training		150,271.952
221007 Books, Periodicals & Newspapers		35,868.544
221008 Information and Communication Technology Supplies.		97,244.403
221009 Welfare and Entertainment		313,793.052
221011 Printing, Stationery, Photocopying and Binding		141,548.360
221012 Small Office Equipment		5,598.000
221017 Membership dues and Subscription fees.		52,525.799
222001 Information and Communication Technology Services.		1,506,241.169
222002 Postage and Courier		650.000
223001 Property Management Expenses		353,747.141
223004 Guard and Security services		4,550.000
223005 Electricity		484,247.000
223006 Water		1,189,628.617
224001 Medical Supplies and Services		11,910.250
224008 Educational Materials and Services		576,286.636
224011 Research Expenses		88,450.179
225101 Consultancy Services		272,429.944
226002 Licenses		41,457.800
227001 Travel inland		89,839.649
227004 Fuel, Lubricants and Oils		147,241.150
228001 Maintenance-Buildings and Structures		418,168.747
228002 Maintenance-Transport Equipment		181,601.130
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		92,132.939
228004 Maintenance-Other Fixed Assets		634,930.350
282102 Fines and Penalties		75,000.000
282103 Scholarships and related costs		246,454.500
352899 Other Domestic Arrears Budgeting		462,257.764
Total For Budget Output		70,911,146.877
Wage Recurrent		51,933,262.600
Non Wage Recurrent		18,515,626.513
Arrears		462,257.764
AIA		0.000
Budget Output:320016 Leadership and Management		

VOTE: 301 Makerere University

Quarter 3

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.		
12 meetings of the University Council and its sub-committees facilitated, 1governance policies enacted, 3governance policies reviewed, College Statute operationalised, University restructuring completed	- New Council members were inducted /trained on matters of corporate governance by facilitators from the Institute of Corporate Governance of Uganda - The New Council sat and Constituted Council Committees - Approved the harmonized staff structure as directed/required by the Ministry of Public Service. - Approved the amendments to the MURBS Trustee Deed and Scheme Rules - Council approved the finalized budget estimates for FY2023/2024.	NA
1 youth leadership trainings conducted, 1 policy research related studies conducted including policy briefs produced, An operational Nyerere leadership Centre	-I youth leadership training conducted were 136 participated (120 students and 16 university and JNLC representatives), Trained 7 participants that included Deans, Guild Presidents and Speakers,1 talk show was held were 200 students and youths were trained and counselled and participated in the women's day business exhibition, 300 student leaders participated in the students dialogue, 8 papers completed await to be launched, developed Kiswahili curriculum and facilitated Centre operations. Held 1 Council meeting were new members were inducted/trained on matters of corporates governance inaugurated, constituted Council sub-committees, - Approved the harmonized staff structure as directed/required by the Ministry of Public Service. - Approved the amendments to the MURBS Trustee Deed and Scheme Rules - Approved the finalized budget estimates for FY2023/2024 of Makerere University	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		231,753.519
263402 Transfer to Other Government Units		1,700,000.000
Total For Budget Output		1,931,753.519
Wage Recurrent		0.000
Non Wage Recurrent		1,931,753.519
Arrears		0.000
AIA		0.000
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services		

VOTE: 301 Makerere University

Quarter 3

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.		
313 people counseled, tested, and received their results100 percent of HIV-positive clients identified referred to care within the IDI or other partner care facilities.	- 787 Clients counselled, tested, and received their results -100 percent of HIV-positive clients identified and were referred for care within the IDI or other partner care facilities.	NA
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.	-385 mothers received PMTCT services according to national standards in the quarter. -591sero-positive partners in discordant relationships on ART received care. -50,800 male and female condoms distributed to patients in care	NA
313 people counseled, tested, and received their results100 percent of HIV-positive clients identified referred to care within the IDI or other partner care facilities.	-342 women received dual family planning methods -181 women were screened for cervical cancer during this period. -195 patients were treated for STIs	NA
1000 women screened for cervical cancer and referred if necessary, 250 patients screened for STIs including syphilis	- 8364 HIV positive adults screened for TB, 16 new TB cases were started on TB treatment. -181 women were screened for cervical cancer -2535 patients with advanced HIV disease were managed, -2068 tests were performed Patients who tested positive got linked to care, -591sero-positive partners in discordant relationships on ART received care, -106 HIV patients with physiotherapy/neurology problems received care, 104 individuals belonging to Most at Risk Populations (MARPs) received dedicated clinical and psycho-social support services, -128 HIV positive young adults (15-24 years) accessed youth-friendly services, 152 patients with mental health problems received care	NA

VOTE: 301 Makerere University

Quarter 3

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	- 11,676 laboratory tests performed -5327 clients received ongoing psychosocial support -4597 clients received ART treatment (old and new), -2535 patients with advanced HIV disease were managed, 1176 clients received 2nd line ART treatment (old and new), -8364 HIV positive adults screened for TB -195 patients were treated for STIs, -152 patients with mental health problems received care, -426 discordant couples received support, -772 HIV positive elderly patients received care	NA
PIAP Output: 1205010111 University, TVET students and graduates benefiting from workbased learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:320026 Library Services		

VOTE: 301 Makerere University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	Acquired Business cards, Branded materials and Brochures for advertising Bought over 400 copies of Library books for the user in various Colleges, Book binding materials and repairs of binding machines. Bought library stationery and, paid allowances for staff for public holidays & weekends for the months of January to March 2023 To ensure functionality of the library, fuel for generator and Lunch and Lunch provided to staff in the months of march and April 2023 to facilitate the smooth running of the library and acquired electrical materials, Cleaning Materials & library equipment fittings, repairs	NA
500 items uploaded on the repository. maintained integrated library system.375 students and 12 staff on e-resources sensitized, facilitated staff who work beyond normal working hours.	400 items were uploaded on the repository	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,998.000	
221001 Advertising and Public Relations	4,000.000	
221007 Books, Periodicals & Newspapers	94,044.873	
221008 Information and Communication Technology Supplies.	11,505.000	
221009 Welfare and Entertainment	24,205.000	
221011 Printing, Stationery, Photocopying and Binding	35,732.608	
221017 Membership dues and Subscription fees.	1,354.864	
222001 Information and Communication Technology Services.	4,325.000	
223001 Property Management Expenses	3,310.000	
227001 Travel inland	14,965.300	
227004 Fuel, Lubricants and Oils	5,200.000	
228001 Maintenance-Buildings and Structures	1,859.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	17,037.100	
228004 Maintenance-Other Fixed Assets	25,211.060	
Total For Budget Output		261,747.805
	Wage Recurrent	0.000
	Non Wage Recurrent	261,747.805
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		

VOTE: 301 Makerere University

Quarter 3

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		
To Conduct 13 research projects. Register 50 publications in journals. 50 research dissemination workshops and conferences held. Quality assurance on research (IRB and College grants offices). Registered at least 2 IPs.	-5 Disseminations conducted with RIF researchers, 2 external exhibitions held, 36 projects applied for multiyear funding, 9 projects visited, drafted an draft engagement strategy	NA
50 staff trained in scholarly authorship. 1 interdisciplinary research journal established, 4 book manuscripts developed for review, production of at least 1 Book Publications	NA	NA
NA	NA	NA
150 participants trained in PIM,1 PIM studies conducted,1PIM short term consultancies held.	I training held on Financial Analysis that attracted 32 participants trained on Programme on Investment Appraisal and Risk Analysis, 1 PIM feasibility study conducted for the Development Committee, Facilitated 2 staff of the center who visited University of Tübingen.	The number of participants will increase during the fourth quarter training sessions
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,254.415
221003 Staff Training		588,073.119
221009 Welfare and Entertainment		3,230.000
221011 Printing, Stationery, Photocopying and Binding		11,610.000
224011 Research Expenses		5,113,882.296
225101 Consultancy Services		50,000.000
228002 Maintenance-Transport Equipment		35,136.947
	Total For Budget Output	5,825,186.777
	Wage Recurrent	0.000
	Non Wage Recurrent	5,825,186.777
	Arrears	0.000
	AIA	0.000
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)		

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Quarter 3

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		
100 students participated in sports competitions. Students accommodation, food and living out allowances for 6700 students cleared, Facilitated 130 students with special needs, 33000 students and staff provided with counseling services	Facilitated 5649 (2351F, 3298M) Government sponsored students with food and living out allowances Facilitated Various University Sports activities in 14 different areas, University Athletics team in the National Cross Country championships held in Tororo, Mak TITANS (Men's Volleyball) in the UVF SERIE C1 league games, The Mak SPARKS (Women's Basketball) in FUBA league games, The She-Mak Soccer team in the FUFA Women supper league season, the Men's & Women's Hockey teams in the National, Mak-IMPIS at RUGBY 7s National Series & 2023 Nile Special Rugby Premier league, Swim team at USF National Swimming League, University Men's Soccer team at the Pepsi University Football league season, University Woodball team in Uganda Wood Ball Association National league, University Handball teams (men & women) in the national handball league. AUUS Mind Sports games held at Muni University, MUST, IUIU, Gulu University & Kyambogo University, 2nd FEAUS Women Championships at the USIU, Kenya	NA
33, 000 students to be provided with sensitization and preventive measures on STDs, HIV-AIDS, cancer screening, and health issues.	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
221003 Staff Training	1,500.000	
221008 Information and Communication Technology Supplies.	2,301.000	
221009 Welfare and Entertainment	316,530.500	
221011 Printing, Stationery, Photocopying and Binding	408.000	
221017 Membership dues and Subscription fees.	1,230.000	
222001 Information and Communication Technology Services.	1,520.000	
223001 Property Management Expenses	2,527.500	
224008 Educational Materials and Services	672,067.164	
227001 Travel inland	9,570.800	
227004 Fuel, Lubricants and Oils	3,700.000	
228002 Maintenance-Transport Equipment	4,165.400	
282103 Scholarships and related costs	1,493,909.335	
Total For Budget Output	2,509,429.699	
Wage Recurrent	0.000	
Non Wage Recurrent	2,509,429.699	
Arrears	0.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	82,777,690.685
	Wage Recurrent	51,933,262.600
	Non Wage Recurrent	30,382,170.321
	Arrears	462,257.764
	<i>AIA</i>	0.000

Develoment 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.	Paid for the certificate No.10 for the construction of FTBIC building Phase II sub phase1A.1 by Excel Construction Limited	NA
Continued construction of the Campus perimeter fence, new gates, and gates houses. University Land protected.	Final Payment of Compensation for the Supervising/Project Management Team for Construction Supervision of the Boundary Wall at Makerere University Main Campus ,Wester gate construction is now 85% complete	NA
Renovated Buildings at Physics, COVAB and statistics	no activity	NA
students' halls of residences renovated	Funds have been released on the E-Cash platform to cater for payment of consultants fees for generation of BoQs and cost estimates for proposed renovation of halls of residence in the University	NA
certified works paid	Funds transferred to MUK Government Subvention Account for Consultancy Services for the Supervision of the Construction and Restoration of the Main Building	NA
Finalization of the Procurement process for the Purchase of land for Jinja Campus	No activity due to less release of funds from Government	NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
Total For Budget Output	434,256.097
GoU Development	434,256.097
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000003 Facilities and Equipment Management

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

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

Renovations of laboratory facilities at CEDAT and CHS	No activity done in the quarter	NA
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Quarter 3

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		
2 servers to improve in the teaching, , 5 special needs designed computers together with Voice and Visual Impairment software to foster usability of MUELE for learners with special needs	facilitation of team members for the maintenance and re –organization of MUELE	NA
IT infrastructure for pre-paid water metering systems	No activity done in the quarter	NA
upgraded the equipment for SPEDA Program	No activity done in the quarter	NA
specialized machinery to widen the scope of surgeries and ICU at the University hospital	No activity done in the quarter	NA
classroom and office furniture for units in need, including central administration, Dentistry, Women & Gender Studies procured.	No activity done in the quarter	NA
procurement of 5-core Network CISCO Switches.	No activity done in the quarter	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	239,632.041
	GoU Development	239,632.041
	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 catalog, databases, e-journals, and case studies.	Subscribed for online electronic database, virtue annual subscription, My LOFT subscription and Institute of Electrical and Electronic Engineers	NA
Springer eBooks procured	Activity not carried out during the quarter	NA
Subscribed for legal database and multidisciplinary collections ; Brill Online	Activity not carried out during the quarter	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	100,725.766
	GoU Development	100,725.766
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	774,613.904
	GoU Development	774,613.904
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	91,623,302.660
	Wage Recurrent	51,933,262.600
	Non Wage Recurrent	38,453,168.392
	GoU Development	774,613.904
	External Financing	0.000
	Arrears	462,257.764
	AIA	0.000

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Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:01 Education,Sports and skills	
Sub SubProgramme:01 Delivery of Tertiary Education	
<i>Departments</i>	
Department:001 College of Agricultural and Environmental Sciences	
Budget Output:320043 Teaching and Training	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
1,425 hours of part time taught, six contract staff paid and 790 hours of extra load paid.	691 hours of part time taught, six contract staff paid for 9 months, 11 contracts committee meetings facilitated.
30 student dissertations reviewed by external examiners.	127 student dissertations reviewed by external examiners (16 PhDs and 111 MScs).
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, assorted stationery procured, fuel and lubricants procured for student field activities procured, small office equipment procured to facilitate 27 weeks of teaching and learning.
2022 Annual report produced	NA
Buildings, vehicles machinery, equipment and furniture to provide a conducive teaching and learning environment maintained.	Fixed plumbing systems in the student toilets in SAS and SFTN, Repair of SAS conference room lighting. General service and repair of college vehicles, Replacement of broken door and window glasses, Repair of drainage at animal science lab, repair works at the college registrar's office and repair of faulty landlines
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.	End of semester11 2021-2022 and 1 2022-2023 examinations conducted. Recess term for academic year 2021-2022 conducted for 5 weeks. The college facilitated 27 weeks of teaching and learning through procurement of teaching and cleaning materials. Field course ARI 9109 conducted between 6th - 25th February 2023 in Mityana for 7 PhD students. Reconnaissance study for in semester practical is geography 111 (Major) students undertaken in Easter Uganda.49 PhD defenses and MSc Viva Voce conducted in Schools Agricultural Sciences and Forestry and Environmental and Geographical Studies. CAES student leaders elected and sworn in. External stakeholders' consultative workshop for 40 participants for the curriculum review of MScs in Environment and Natural Resources. 874 year 11 students 2021-2022 concluded Internship training. 31 courses conducted in semester practical.
50 basic research and 80 applied research projects done , publications increased to over 100 per year,05 Intellectual Property registered.	NA
50 community outreach activities conducted. 10 exhibitions and 15 seminars undertaken. 05 New partnerships and engagements established.	1 exhibition conducted

VOTE: 301 Makerere University

Quarter 3

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)	197,710.127	
212103 Incapacity benefits (Employees)	900.000	
221007 Books, Periodicals & Newspapers	872.000	
221008 Information and Communication Technology Supplies.	17,771.399	
221009 Welfare and Entertainment	57,878.550	
221011 Printing, Stationery, Photocopying and Binding	11,000.000	
221012 Small Office Equipment	5,390.000	
222001 Information and Communication Technology Services.	26,200.000	
222002 Postage and Courier	6,726.826	
223001 Property Management Expenses	14,200.000	
223004 Guard and Security services	700.000	
224008 Educational Materials and Services	882,011.479	
226001 Insurances	1,100.000	
227001 Travel inland	3,504.000	
227004 Fuel, Lubricants and Oils	52,000.000	
228001 Maintenance-Buildings and Structures	14,672.000	
228002 Maintenance-Transport Equipment	39,551.820	
228003 Maintenance-Machinery & Equipment Other than Transport	4,991.400	
228004 Maintenance-Other Fixed Assets	7,425.800	
Total For Budget Output		1,344,605.401
Wage Recurrent		0.000
Non Wage Recurrent		1,344,605.401
Arrears		0.000
AIA		0.000
Total For Department		1,344,605.401
Wage Recurrent		0.000
Non Wage Recurrent		1,344,605.401
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 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
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		continued to work towards institutionalizing its policy and public engagements. It finalized arrangements to institutionalize its seminar and research activities. The REC Members of the College received training and we are awaiting the formal accreditation ,A Team from the College joined the NPA to develop a 10 year development strategy for Karamoja; Organised the public lecture on governance and business sustainability	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		41,431.495	
224011 Research Expenses		239,165.355	
Total For Budget Output		280,596.850	
Wage Recurrent		0.000	
Non Wage Recurrent		280,596.850	
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.		Continued with the Training sessions of 21 administrative staff conducted in Personal Financial Management and General Health 2 staff members join PhD Programmes. The processes for screening applicants for the new programs was finalized and over 1,000 students were admitted to the various programmes of the College.	
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		Contiuned to deliver teaching and training services to 4500 students continuing for semester 2 of the 2022/2023 Academic Year, embarked on the admission process for the 2023/2024 Academic year	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,516,870.799	
212103 Incapacity benefits (Employees)		800.000	
221001 Advertising and Public Relations		4,300.000	
221003 Staff Training		11,795.271	
221007 Books, Periodicals & Newspapers		6,032.000	
221008 Information and Communication Technology Supplies.		15,828.000	
221009 Welfare and Entertainment		42,242.560	

VOTE: 301 Makerere University

Quarter 3

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
221011 Printing, Stationery, Photocopying and Binding		6,520.840
222001 Information and Communication Technology Services.		21,300.000
223001 Property Management Expenses		45,179.500
223004 Guard and Security services		7,200.000
224008 Educational Materials and Services		529,932.345
226001 Insurances		9,366.578
227001 Travel inland		950.000
227004 Fuel, Lubricants and Oils		33,310.000
228001 Maintenance-Buildings and Structures		18,086.500
228002 Maintenance-Transport Equipment		16,753.188
228003 Maintenance-Machinery & Equipment Other than Transport		37,535.512
228004 Maintenance-Other Fixed Assets		1,710.000
	Total For Budget Output	2,325,713.093
	Wage Recurrent	0.000
	Non Wage Recurrent	2,325,713.093
	Arrears	0.000
	AIA	0.000
	Total For Department	2,606,309.943
	Wage Recurrent	0.000
	Non Wage Recurrent	2,606,309.943
	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.	Continued to Increase number of students working in the laboratories, taken on new projects from STEI to build artificial intelligent art facts and applications.	
A functional Artificial Intelligence unit	increased search for grant opportunities, 5 research talks held, 6 staff on research, 2 startup projects, 3 interns continued to be facilitated.	
Research publications increased by 10%, 10 projects awarded in the college.	78 publication published in peer reviewed journals	
20 community outreach activities, 500 students and 4 online seminars facilitated.	NA	

VOTE: 301 Makerere University

Quarter 3

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			
6 staff research, 2 startup projects, 3 interns and 100 research talks facilitated.	NA		
A functional Artificial Intelligence unit			
Research publications increased by 10%, 10 projects awarded in the college.	NA		
20 community outreach activities, 500 students and 4 online seminars facilitated.	NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		64,881.273	
224011 Research Expenses		31,770.000	
Total For Budget Output		96,651.273	
Wage Recurrent		0.000	
Non Wage Recurrent		96,651.273	
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 .			
2 student training sensitization sessions conducted. 732 undergraduate students for internship, and 2 adverts for short courses placed.	Continued support to 732 undergraduate students on practical's, research and community engagements. A total of 645 students (273 Female, 372 males) graduated.		
Procured 10 laptops for facilitation of online teaching. Facilitate College operations and holding of 6 academic board meetings, 15 viva meetings, 3 Administrative meetings and 8 Establishment and Appointment board meetings.	Procured 5 Desktops, 2 printers and 4 laptops, 30 pieces of Tonner for College Printers		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		765,044.450	
212103 Incapacity benefits (Employees)		1,500.000	
221001 Advertising and Public Relations		16,814.501	
221003 Staff Training		3,080.000	
221007 Books, Periodicals & Newspapers		3,847.500	

VOTE: 301 Makerere University

Quarter 3

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.		74,846.000
221009 Welfare and Entertainment		154,861.570
221011 Printing, Stationery, Photocopying and Binding		25,000.000
222001 Information and Communication Technology Services.		20,300.000
223001 Property Management Expenses		62,899.560
223004 Guard and Security services		32,111.960
224008 Educational Materials and Services		302,424.592
226001 Insurances		5,000.000
227004 Fuel, Lubricants and Oils		20,000.000
228001 Maintenance-Buildings and Structures		7,915.855
228002 Maintenance-Transport Equipment		9,449.514
228003 Maintenance-Machinery & Equipment Other than Transport		11,424.340
228004 Maintenance-Other Fixed Assets		20,199.300
	Total For Budget Output	1,536,719.142
	Wage Recurrent	0.000
	Non Wage Recurrent	1,536,719.142
	Arrears	0.000
	AIA	0.000
	Total For Department	1,633,370.415
	Wage Recurrent	0.000
	Non Wage Recurrent	1,633,370.415
	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 activities conducted on Early childhood.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		2,347.000
227001 Travel inland		600.000

VOTE: 301 Makerere University**Quarter 3**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Total For Budget Output
	2,947.000
	Wage Recurrent
	0.000
	Non Wage Recurrent
	2,947.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

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

OdeL Integrated of the 20 programs. 40 staff trained, study materials developed, school practice and internship conducted for 979 students and 1,500 students graduated.	Trained all Colleges staff on e-content development under Master card. Taught on External programs and Other programs. Carried out research.
Facilitate 30 weeks of teaching , practicals, 4 weeks of examinations for 6,004 students. Cleared 1,500 students for graduation.	Facilitated Chemistry practical. Field trips to BACE students was conducted, teaching materials were purchased. Transport refunds for 10 staff who conducted Research Thesis was paid. Cleared 250 students for graduation.
Facilitated 30 part time lecturers for teaching, extra load for full time staff working beyond normal working hours , communication and research.	Continued to facilitate 30 part time lecturers for teaching, extra load and full-time staff working beyond normal working hours, communication and research
Facilitated college operations through the procurement of airtime for 7 Departments, 112 staff with data for online teaching and 102 student coordinators. Procure assorted teaching and school practice materials.Procured fuel for college Vehicles	Continued facilitating college operations through the procurement of airtime for 7 Departments, 100 staff with data for online teaching and 99 student coordinators. Procured assorted teaching and school practice materials and fuel for college Vehicles
Facilitate 40 College meetings for examinations , finance, administration and viva voces Procured assorted stationery, cleaning materials, 25 external examiners, Covid-19 awareness campaigns, maintenance of vehicles & buildings	Research Theses ,PhD defenses as well as Masters viva voce sessions were conducted . Photocopying curriculum review and EAC documents. Stationery and Cartridges were procured. Cleaning materials, Staff welfare (teas and lunches during meetings). Plumbing repairs on Laboratories ,Toilets and Petty cash to 16 offices were facilitated.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	520,350.293
212103 Incapacity benefits (Employees)	3,800.000
221001 Advertising and Public Relations	6,195.000
221003 Staff Training	20,000.000
221008 Information and Communication Technology Supplies.	36,386.960
221009 Welfare and Entertainment	56,851.400
221011 Printing, Stationery, Photocopying and Binding	60,758.400
222001 Information and Communication Technology Services.	28,563.250
223001 Property Management Expenses	37,000.000
223901 Rent-(Produced Assets) to other govt. units	10,000.000
224008 Educational Materials and Services	918,623.431
227001 Travel inland	32,780.000

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		72,400.000
228001 Maintenance-Buildings and Structures		19,046.920
228002 Maintenance-Transport Equipment		3,200.000
228003 Maintenance-Machinery & Equipment Other than Transport		5,220.000
228004 Maintenance-Other Fixed Assets		24,020.000
	Total For Budget Output	1,855,195.654
	Wage Recurrent	0.000
	Non Wage Recurrent	1,855,195.654
	Arrears	0.000
	AIA	0.000
	Total For Department	1,858,142.654
	Wage Recurrent	0.000
	Non Wage Recurrent	1,858,142.654
	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	IP sensitization conducted,10 proposals written. 22 publications and peer review journals were made by researchers	
PIAP Output: 1205010111 University, TVET students and graduates benefiting from workbased learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
2 patents registered. IP sensitization conducted,50 proposals written. 100 publications and peer review journals	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		2,500.000
221011 Printing, Stationery, Photocopying and Binding		1,058.106
221017 Membership dues and Subscription fees.		4,446.355
224011 Research Expenses		20,000.000
227001 Travel inland		3,136.575
	Total For Budget Output	31,141.036
	Wage Recurrent	0.000

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 31,141.036
	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.	Examinations for Semester One 2022-2023 were conducted for all the Twenty Nine(29) Programmes with a total of 3,576 students of which 1,800 students were male and 848 students were Female.,Thirty one (31) Parttime lecturers were paid for teaching,A total Five hundred seventy nine(579)Undergraduate students graduated of which Four hundred sixteen(416} are male students and One hundred sixty three(163) are female.A total of Seventy seven(77) students graduated with Masters Degree , of which Fifty two(52) are male and Twenty five(25) are female,A total of Eighteen(18) students graduated with Post graduate Diplomas of which 14 are male and 4 are female,A total of 5 students graduated with PhDs of which 4 are male and 1 is female,Eighteen(18) publication published.
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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)	409,452.500
212103 Incapacity benefits (Employees)	300.000
221001 Advertising and Public Relations	4,560.000
221003 Staff Training	5,850.000
221007 Books, Periodicals & Newspapers	1,264.000
221008 Information and Communication Technology Supplies.	8,761.500
221009 Welfare and Entertainment	100,527.780
221011 Printing, Stationery, Photocopying and Binding	25,043.600
221017 Membership dues and Subscription fees.	4,131.462
222001 Information and Communication Technology Services.	33,612.600
222002 Postage and Courier	600.000
223001 Property Management Expenses	16,416.400
224001 Medical Supplies and Services	24,983.000
224008 Educational Materials and Services	850,127.662
224011 Research Expenses	12,870.000
226002 Licenses	500.000
227001 Travel inland	8,535.205
227004 Fuel, Lubricants and Oils	61,830.000
228001 Maintenance-Buildings and Structures	3,699.000
228002 Maintenance-Transport Equipment	5,345.300

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Quarter 3

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
228003 Maintenance-Machinery & Equipment Other than Transport		7,495.600
228004 Maintenance-Other Fixed Assets		21,163.000
273102 Incapacity, death benefits and funeral expenses		300.000
	Total For Budget Output	1,607,368.609
	Wage Recurrent	0.000
	Non Wage Recurrent	1,607,368.609
	Arrears	0.000
	AIA	0.000
	Total For Department	1,638,509.645
	Wage Recurrent	0.000
	Non Wage Recurrent	1,638,509.645
	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.	Continued to conduct lectures, tutorials, practicals and clinical sessions for a total of 2,377 undergraduate and 1058 graduate students semester 2 and recess semester, 5 schools successfully completed examinations (theory, practicals and vivas)for 2 weeks) and Blended instruction for 2,377 undergraduate and 1058 graduate students was conducted. 780 (38 % Females, 62 % Males) students graduated during the 73rd graduation ceremony	
Increased communication, clinical and social skills of 760 pre-clinical and 2,266 clinical students.	Paid for semester two, academic year 2021/22 & Semester one academic year 2022/23 examination related expenses for all departments and schools for 2,377 undergraduate and 1058 graduate students	
Optimized student learning experiences of 2,377 undergraduate and 1,058 postgraduate students.	Continued facilitation of field training of students (Semester 2) in the Community (COBERS) and Recess semester COBERS for 2,377 undergraduate students and research trainings for 108 graduate students, Placements and scholarly presentations at seminars, symposium at the 16th Joint annual Scientific conference of the College of Health Sciences.	
Increased skill set of 1,058 students, proper handling of client caseload as well as improved outcome of patient care.	Clinical sessions at various clinical teaching sities - Kiruddu Hospital, Kawempe Hospital, Butabika Hospital, Women Hospital and Mulago hosital and improved patient care skills for 2,377 undergraduate and 1058 graduate students in Semester 2 and recess semester. Facilitated Departmental meetings and supervisors meetings in 29 departments	

VOTE: 301 Makerere University

Quarter 3

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)		546,686.822
212103 Incapacity benefits (Employees)		2,000.000
221008 Information and Communication Technology Supplies.		12,170.000
221009 Welfare and Entertainment		86,344.270
221011 Printing, Stationery, Photocopying and Binding		66,717.300
221012 Small Office Equipment		4,222.000
221017 Membership dues and Subscription fees.		2,228.081
222001 Information and Communication Technology Services.		27,077.000
223001 Property Management Expenses		39,983.600
223004 Guard and Security services		17,546.600
224001 Medical Supplies and Services		39,967.023
224008 Educational Materials and Services		1,583,791.315
227001 Travel inland		34,000.000
227004 Fuel, Lubricants and Oils		52,000.000
228001 Maintenance-Buildings and Structures		36,403.000
228002 Maintenance-Transport Equipment		52,520.620
228003 Maintenance-Machinery & Equipment Other than Transport		12,774.700
228004 Maintenance-Other Fixed Assets		19,785.370
Total For Budget Output		2,636,217.701
Wage Recurrent		0.000
Non Wage Recurrent		2,636,217.701
Arrears		0.000
AIA		0.000
Total For Department		2,636,217.701
Wage Recurrent		0.000
Non Wage Recurrent		2,636,217.701
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 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Facilitated 150 part time, extra load and external reviewers, 57 opponents. Supervised 313 dissertations, conducted 472 viva voce and 185 students examined, 25 doctoral committee meetings held, practicum and 6 students mentored.		Facilitated 105part-time teachers 20external examiners,40opponents.155students supervised,15doctoral committees and 4students mentored	
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)		2adverts placed in Newspapers,11 Research for staff and students,15meetings Establishments and college board meetings have been carried out.	
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)		26weeks of teaching and examination of 6366students,procured refreshments, stationery, teaching, facilitated 120staff coordination and examination materials	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,163,869.983
212103 Incapacity benefits (Employees)			5,100.000
221001 Advertising and Public Relations			9,050.000
221003 Staff Training			108,611.250
221008 Information and Communication Technology Supplies.			16,894.000
221009 Welfare and Entertainment			151,355.070
221011 Printing, Stationery, Photocopying and Binding			30,000.000
221017 Membership dues and Subscription fees.			500.000
222001 Information and Communication Technology Services.			28,000.000
223001 Property Management Expenses			22,000.000
223901 Rent-(Produced Assets) to other govt. units			36,150.000
224008 Educational Materials and Services			877,608.702
227001 Travel inland			640.000
227004 Fuel, Lubricants and Oils			70,000.000
228001 Maintenance-Buildings and Structures			7,816.289
228002 Maintenance-Transport Equipment			4,060.380
228003 Maintenance-Machinery & Equipment Other than Transport			8,500.000
228004 Maintenance-Other Fixed Assets			44,934.571
Total For Budget Output			2,585,090.245
Wage Recurrent			0.000
Non Wage Recurrent			2,585,090.245
Arrears			0.000
AIA			0.000
Total For Department			2,585,090.245

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		0.000
	Non Wage Recurrent		2,585,090.245
	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.	523 students facilitated placement and internship. Recess term for 150 students was completed and the facilitation was processed. 51 students of Geology and BBT facilitated to Mityana,30 PHY facilitated to the solar station, procurable materials for Biochemistry, Chemistry, and Plant sciences paid for.		
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.	NA		
Facilitate 30 weeks of teaching, practicals, 4 weeks of examinations for 2500 students. Cleared 350 students for graduation			
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	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.			
Facilitated 4 part time lecturers for teaching, extra load for full-time staff engaged beyond normal working hours, communication and research.	2 part time lecturers paid for teaching 360 hrs geology for 15 weeks of teaching. Payment of 20 external examiners. Continuing students and graduate students started the semester started 18th February 2023.		
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	Assorted tonners procured to ease the printing of tests and examinations The College carried out the induction training on 4th February for 10 HODs to improve accountability and management		
Facilitate 30 weeks of teaching, practicals, 4 weeks of examinations for 2500 students. Cleared 350 students for graduation	Facilitated 3 weeks of examinations, and the beginning of sem 2 AY 2022/23. Clearance of 305 students to graduate. The College graduated 10 PHDs of which 6 are male and 4 are female. 40 Masters students of which 10 are female and 30 are males. 255 undergraduate students of which 106 are female and 149 are male students.		
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	4 Students to travel back to CUKOROVA University Turkey to complete their studies. Short-term training in Forensics to continue though the equipment is not available. The Institute uses Uganda Police equipment. Two Masters' programs before the College Academic Board. The master plan for the Institute building is complete but no funding to proceed. The MSC students have not yet been admitted because the programs have not yet been approved by the University		

VOTE: 301 Makerere University**Quarter 3**

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.		
Facilitated 4 part time lecturers for teaching, extra load for full-time staff engaged beyond normal working hours, communication and research.	2 part time lecturers paid for teaching 360 hrs geology for 15 weeks of teaching. Payment of 20 external examiners. Continuing students and graduate students started the semester started 18th February 2023.	
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	Assorted tonners procured to ease the printing of tests and examinations The College carried out the induction training on 4th February for 10 HODs to improve accountability and management	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	101,812.399	
221001 Advertising and Public Relations	2,857.000	
221003 Staff Training	6,440.000	
221007 Books, Periodicals & Newspapers	1,375.000	
221008 Information and Communication Technology Supplies.	90,816.404	
221009 Welfare and Entertainment	34,770.000	
221011 Printing, Stationery, Photocopying and Binding	64,598.900	
222001 Information and Communication Technology Services.	10,520.000	
223001 Property Management Expenses	50,572.380	
224008 Educational Materials and Services	696,599.370	
227001 Travel inland	4,400.000	
227004 Fuel, Lubricants and Oils	27,716.000	
228001 Maintenance-Buildings and Structures	21,108.000	
228002 Maintenance-Transport Equipment	9,067.400	
228003 Maintenance-Machinery & Equipment Other than Transport	23,577.001	
	Total For Budget Output	1,146,229.854
	Wage Recurrent	0.000
	Non Wage Recurrent	1,146,229.854
	Arrears	0.000
	AIA	0.000
	Total For Department	1,146,229.854
	Wage Recurrent	0.000
	Non Wage Recurrent	1,146,229.854
	Arrears	0.000
	AIA	0.000
Department:009 College of Veterinary Medicine, Animal resources and Biosecurity		
Budget Output:320043 Teaching and Training		

VOTE: 301 Makerere University

Quarter 3

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 and practical, 4 weeks of Examination, enrolment of 1,550 students, procured teaching , laboratory materials and reagents	Facilitated 32 weeks of teaching and practical, enrolment of 1,550 students, continue to procure teaching , laboratory materials and reagents	
increased research publications by 20%, 88 staff facilitated to conduct research, 45 community engagements held across the country, 10 dissemination seminars and workshops held	The College increased its research publications by 15%, 80 masters and PhD students are being supervised in doing their research work. by the 88 academic staff at the College., 13 community engagements held across the country in various areas , 156 BBLT students attached to various hospital and Health facilities across the country ,7 dissemination seminars and workshops held by the Uganda Veterinary board and the Directorate of Research and Graduate Training-DRGT	
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 12 academic board, 33 viva voce meetings , 2 administrative board meetings, 1 establishment board meetings and 3 finance committee meeting	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000	
221007 Books, Periodicals & Newspapers	692.000	
221008 Information and Communication Technology Supplies.	26,737.100	
221009 Welfare and Entertainment	21,600.000	
221011 Printing, Stationery, Photocopying and Binding	37,032.090	
222001 Information and Communication Technology Services.	36,000.000	
224008 Educational Materials and Services	682,185.865	
227001 Travel inland	11,140.000	
227004 Fuel, Lubricants and Oils	30,331.000	
228001 Maintenance-Buildings and Structures	7,641.000	
228002 Maintenance-Transport Equipment	8,641.780	
228003 Maintenance-Machinery & Equipment Other than Transport	1,800.000	
228004 Maintenance-Other Fixed Assets	10,320.000	
	Total For Budget Output	877,120.835
	Wage Recurrent	0.000
	Non Wage Recurrent	877,120.835
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	877,120.835
	Wage Recurrent	0.000
	Non Wage Recurrent	877,120.835
	Arrears	0.000

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Department:010 Jinja Campus			
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Rent for 2 facilities paid A hygienically clean study and study Environment 10 Meetings at Main Campus and follow up of Payments Fuel for smooth running of activities procured One Campus Vehicle smoothly running		Continued to pay Rent for 2 Facilities , Clean study environment, 3 Meetings at Main Campus and Jinja, 25 Days to follow payments were used, 80% of payments regarding Jinja Campus were made, Procurement for materials needed was done..	
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		Continued to facilitate 41 Staff allowances , updating ICT equipment and graduated students during the 73rd graduation ceremony.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		319,945.104	
221001 Advertising and Public Relations		5,000.000	
221007 Books, Periodicals & Newspapers		100.000	
221008 Information and Communication Technology Supplies.		22,455.000	
221009 Welfare and Entertainment		3,200.000	
221011 Printing, Stationery, Photocopying and Binding		6,000.000	
221012 Small Office Equipment		8,400.000	
222002 Postage and Courier		300.000	
223001 Property Management Expenses		3,400.000	
223004 Guard and Security services		1,000.000	
223901 Rent-(Produced Assets) to other govt. units		49,560.020	
224008 Educational Materials and Services		117,330.006	
227001 Travel inland		980.000	
227004 Fuel, Lubricants and Oils		16,000.000	
228002 Maintenance-Transport Equipment		2,000.000	
Total For Budget Output		555,670.130	
Wage Recurrent		0.000	
Non Wage Recurrent		555,670.130	
Arrears		0.000	
AIA		0.000	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	555,670.130
		Wage Recurrent	0.000
		Non Wage Recurrent	555,670.130
		Arrears	0.000
		AIA	0.000
Department:011 School of Law			
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
facilitate teaching and examination for 800 students, admission of 300 students and graduation of 150 finalists.		Continue to facilitate teaching and training to 1,100 students and graduated 275 students with (25 Masters 250 undergraduate).	
Facilitated 45 Teaching staff and 30 Administration staff to promote Teaching and learning		Conducted 8 Law Clinics for 320 students 4 in Kampala and 2 in Gulu upcountry centres	
40 Law Clinics undertaken by 100 students per month from 2nd, 3rd and 4th year Country wide.		Conducted 2 Law Clinics	
25 Publications Produced		8 Publication produced	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$hs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			450,116.557
212103 Incapacity benefits (Employees)			5,880.000
221003 Staff Training			4,500.000
221008 Information and Communication Technology Supplies.			24,570.000
221009 Welfare and Entertainment			28,513.000
221011 Printing, Stationery, Photocopying and Binding			13,220.000
222001 Information and Communication Technology Services.			13,410.000
222002 Postage and Courier			1,500.000
223001 Property Management Expenses			11,217.080
224008 Educational Materials and Services			95,270.000
226002 Licenses			600.000
227001 Travel inland			500.000
227004 Fuel, Lubricants and Oils			28,500.000
228001 Maintenance-Buildings and Structures			3,825.000
228002 Maintenance-Transport Equipment			2,893.360
228003 Maintenance-Machinery & Equipment Other than Transport			3,978.000
228004 Maintenance-Other Fixed Assets			8,376.000
Total For Budget Output			696,868.997
Wage Recurrent			0.000

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent		696,868.997
	Arrears		0.000
	AIA		0.000
	Total For Department		696,868.997
	Wage Recurrent		0.000
	Non Wage Recurrent		696,868.997
	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			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
2 adverts, 2 radio announcements for graduate programmes. Supervised teaching, research for graduate students. 20 meetings for Higher Degrees, Research, and quality assurance held. A list of 1,200 students to graduate. Facilitated operations		-Placed 5 advertisements for student admissions for the academic year 2023/24 to various programmes (1 for postgraduate programmes, 1 for undergraduate, 1 for bachelor of Education External, 1 for mature age and 1 for law pre-entry examinations). -Stationary for printing student’s academic documents (transcripts and certificates) procured -14,000 Students Identity Cards printed for second years - 336,000 examination answer booklets for Semester 1 rpinted. - 73rd graduation ceremony held where 13199 (52 % Females, 48 % Males) students graduated. -Facilitated 46 staff members allowances who were involved in the PUJAB and proof reading of Applications for admissions for 2023/24 - Facilitated 96 staff members allowances for participating in Bachelor of Laws pre-entry exams and Mature age for 2023/24 and 73rd graduation ceremony expenses.	

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Quarter 3

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		
15 Quality assurance meetings were held to review academic programs and the 73rd graduation. Functional quality assurance at the 10 colleges	<div>- 131 publications checked for plagiarism for purposes of decision making by the Directorate of Human Resources and renewed the plagiarism license.</div> <div>- Developed a system for populating and data capture for the world University rankings and submitted University data to the World University Ranking</div> <div>Monitoring of teaching and learning in the Colleges for Semester 11 2023/2024.</div> <div>-A total of 621 Class representatives from all the Colleges participated in evaluation of teaching and learning</div> <div>-Assessed moderation of Examinations in the University.</div>	
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.	<div>Facilitated 46 staff members involved in the PUJAB, and proof reading admissions Applications for 2022-2023</div> <div>Facilitated 96 staff for participating in Bach of Laws pre entry exams for 2023, Mature age Expenses for 2023-24 and 73 graduation expenses.</div>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	295,111.074	
212103 Incapacity benefits (Employees)	600.000	
221001 Advertising and Public Relations	26,100.000	
221007 Books, Periodicals & Newspapers	1,144.000	
221008 Information and Communication Technology Supplies.	7,228.008	
221009 Welfare and Entertainment	30,302.400	
221011 Printing, Stationery, Photocopying and Binding	507,442.239	
222001 Information and Communication Technology Services.	16,441.960	
222002 Postage and Courier	865.000	
223001 Property Management Expenses	510.000	
224008 Educational Materials and Services	2,413,800.133	
226001 Insurances	3,540.146	
227001 Travel inland	16,831.000	
227004 Fuel, Lubricants and Oils	30,000.000	
228001 Maintenance-Buildings and Structures	3,395.000	

VOTE: 301 Makerere University**Quarter 3**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>	
Item			Spent
228002 Maintenance-Transport Equipment			29,980.800
228003 Maintenance-Machinery & Equipment Other than Transport			7,462.000
	Total For Budget Output		3,390,753.760
	Wage Recurrent		0.000
	Non Wage Recurrent		3,390,753.760
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output: 320002 Administrative and Support Services			
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
3116, 39 percent Females, 61 percent males teaching and non teaching staff salaries, part time, contract staff and 186 headship allowances facilitated for 12 months.		Continue to facilitate staff on both permanent & contract terms with their monthly salaries during the Quarter (2,928 for January Month, 2,955 for February Month & 2,945 for March Month)	
		Leadership Allowances for Management staff was paid (183 staff for January , 184 staff for February and 184 staff for March 2023).	
		Contract Staff salaries were fully paid: 69 staff salaries for the month of January, 67 for February & March 2023.	
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.		Continued to facilitate the provision of of Internet bandwidth by the National Research & Education Network Connectivity services, clear outstanding bills of Mak Endowment Fund, Utility bills (water and Electricity), property management expenses (cleaning & sanitation) of University buildings including Students Halls of Residence	
Published the University's statutory institutional publications, Quarterly & Annual Budget performance reports, BFP, MPS, procurement plan Annual Report & Fact Book.		Continued to prepare Quarter performance report for the Q3 and Q4 FY 2022/23. Solicitation and analysis of institutional data for production of annual report, and factbook	
Procured general supplies, stationary, printing services, professional and travel services, and a functional University		Continued with the Procurement of general supplies, stationery, printing services, professional and travel services, and a functional University	
20 new staff recruited for graduate training -Masters and PhD, Postdoc training and 100 specialized short-term training conducted, 190 staff promoted, 17 positions filled.		Continued to fill vacant positions and promotion of staff at the University, recruit graduates for training at masters, Phd and postdoc as well as shorty training	
15 professional bodies subscribed. Paid up Annual membership subscription to 10 research networks and associations including beeline. Atleast 50 MoUs signed, and partnerships strengthened		Continued to facilitate Annual membership subscription to 5 research networks and associations including beeline and least 25 MoUs signed, and partnerships strengthened	
BFP prepared and submitted to Finance and Parliament as per the PFMA 2015, Audit queries addressed. University related legal matters coordinated with the directorate of legal affairs University goods and services procured as per PPDA.		Continued to make sure that University related legal matters are minimized and staff issues are catered for by management	

VOTE: 301 Makerere University**Quarter 3**

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		
final accounts prepared, 4Trainings for 25 Accountants on Continuous Professional Development Courses and seminars,25 Accountants subscribed to ICPAU and 5 to ACCA, Audit queries answered.	Continued to provide guidance and support during the audit exercise so as to minimize queries during the Annual Statutory Audit for the FY 2022/2023	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	152,920,213.333	
211104 Employee Gratuity	2,101,259.102	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,195,272.644	
212101 Social Security Contributions	14,868,041.096	
212102 Medical expenses (Employees)	1,662,306.966	
212103 Incapacity benefits (Employees)	41,350.808	
221001 Advertising and Public Relations	283,600.600	
221003 Staff Training	494,419.237	
221007 Books, Periodicals & Newspapers	52,970.544	
221008 Information and Communication Technology Supplies.	251,187.398	
221009 Welfare and Entertainment	649,301.171	
221011 Printing, Stationery, Photocopying and Binding	313,004.081	
221012 Small Office Equipment	37,240.000	
221017 Membership dues and Subscription fees.	111,312.272	
222001 Information and Communication Technology Services.	2,306,543.680	
222002 Postage and Courier	2,400.000	
223001 Property Management Expenses	732,892.081	
223004 Guard and Security services	50,924.148	
223005 Electricity	1,918,613.000	
223006 Water	3,200,960.000	
223901 Rent-(Produced Assets) to other govt. units	48,416.862	
224001 Medical Supplies and Services	26,905.250	
224008 Educational Materials and Services	2,400,157.436	
224011 Research Expenses	479,459.404	
225101 Consultancy Services	2,665,869.424	
226002 Licenses	41,457.800	
227001 Travel inland	154,059.949	
227004 Fuel, Lubricants and Oils	362,209.634	
228001 Maintenance-Buildings and Structures	647,187.768	
228002 Maintenance-Transport Equipment	319,582.624	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport		572,045.909
228004 Maintenance-Other Fixed Assets		1,121,540.250
273102 Incapacity, death benefits and funeral expenses		4,600.000
282101 Donations		2,530.000
282102 Fines and Penalties		75,000.000
282103 Scholarships and related costs		1,286,832.451
352899 Other Domestic Arrears Budgeting		1,139,929.515
	Total For Budget Output	199,541,596.437
	Wage Recurrent	152,920,213.333
	Non Wage Recurrent	45,481,453.589
	Arrears	1,139,929.515
	AIA	0.000
Budget Output:320016 Leadership and Management		
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	Continue to facilitate the University Council and its sub-committees	
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	Continue to facilitate the Centres operations including youth leadership training targeting 200 participant deans, guild presidents, and speakers. Hold talk shows were 200 students shall be trained and counselled, students dialogue targeting 300 student leaders, 8 papers launched,.	
	Continue to facilitate Council meetings and its sub-committees	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		750,729.232
263402 Transfer to Other Government Units		2,500,000.000
	Total For Budget Output	3,250,729.232
	Wage Recurrent	0.000
	Non Wage Recurrent	3,250,729.232
	Arrears	0.000
	AIA	0.000
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services		

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Quarter 3

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.	Continued to test, counsel, and receive their results; 100 percent of HIV-positive clients identified and were referred for care within the IDI or other partner care facilities.
500 mothers receiving EMTCT services according to national standards.	-385 mothers received PMTCT services according to national standards in the quarter.
500 zero positive partners in discordant relationships receiving ART as prevention.	-591 sero-positive partners in discordant relationships on ART received care.
100,000 condoms distributed to HIV positive adults in care.	-50,800 male and female condoms distributed to patients in care
3,000 women using dual family planning services.	-342 women received dual family planning methods
4,000 women screened for cervical cancer and referred if necessary.	-181 women were screened for cervical cancer during this period.
1,000 patients screened for STIs including syphilis	-195 patients were treated for STIs
8,000 HIV positive adults screened for TB	- 8364 HIV positive adults screened for TB, 16 new TB cases were started on TB treatment.
150 HIV positive clients on TB treatment	-181 women were screened for cervical cancer
600 patients provided with isoniazid prophylaxis	-2535 patients with advanced HIV disease were managed, -2068 tests were performed Patients who tested positive got linked to care, 591 sero-positive partners in discordant relationships on ART received care, --106 HIV patients with physiotherapy/neurology problems received care, 104 individuals belonging to Most at Risk Populations (MARPs) received dedicated clinical and psycho-social support services, -128 HIV positive young adults (15-24 years) accessed youth-friendly services, 152 patients with mental health problems received care
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.	- 11,676 laboratory tests performed -5327 clients received ongoing psychosocial support -4597 clients received ART treatment (old and new), -2535 patients with advanced HIV disease were managed, 1176 clients received 2nd line ART treatment (old and new), -8364 HIV positive adults screened for TB -195 patients were treated for STIs, -152 patients with mental health problems received care, -426 discordant couples received support, -772 HIV positive elderly patients received care

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Quarter 3

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.		
500 mothers receiving EMTCT services according to national standards.	NA	
500 zero positive partners in discordant relationships receiving ART as prevention.		
100,000 condoms distributed to HIV positive adults in care.		
3,000 women using dual family planning services.	NA	
4,000 women screened for cervical cancer and referred if necessary.		
1,000 patients screened for STIs including syphilis		
8,000 HIV positive adults screened for TB	NA	
150 HIV positive clients on TB treatment		
600 patients provided with isoniazid prophylaxis		
Up to 8,000 HIV positive adults receiving ongoing psycho social support and TB treatment	NA	
Up to 650 clients receiving co-trimoxazole prophylaxis		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		2,076,332.160
Total For Budget Output		2,076,332.160
Wage Recurrent		0.000
Non Wage Recurrent		2,076,332.160
Arrears		0.000
AIA		0.000
Budget Output:320026 Library Services		
PIAP Output: 1205010203 Digital repository developed for all education resource materials		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
A maintained functional library facilities and other operations.	Acquired Business cards, Branded materials and Brochures for advertising Bought over 400 copies of Library books for the user in various Colleges, Book binding materials and repairs of binding machines. Bought library stationery and, paid allowances for staff for public holidays & weekends for the months of January to March 2023 To ensure functionality of the library, fuel for generator and Lunch and Lunch provided to staff in the months of march and April 2023 to facilitate the smooth running of the library and acquired electrical materials, Cleaning Materials & library equipment fittings, repairs	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010203 Digital repository developed for all education resource materials		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
2000 items uploaded on the repository. maintained integrated library system. 1500 students and 50 staff on e-resources sensitized, facilitated staff who work beyond normal working hours.	700 items uploaded on the repository	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,187.500	
221001 Advertising and Public Relations	10,990.000	
221003 Staff Training	567.000	
221007 Books, Periodicals & Newspapers	168,440.081	
221008 Information and Communication Technology Supplies.	25,415.000	
221009 Welfare and Entertainment	35,825.799	
221011 Printing, Stationery, Photocopying and Binding	51,172.108	
221017 Membership dues and Subscription fees.	1,354.864	
222001 Information and Communication Technology Services.	12,975.000	
223001 Property Management Expenses	11,829.000	
227001 Travel inland	14,965.300	
227004 Fuel, Lubricants and Oils	15,600.000	
228001 Maintenance-Buildings and Structures	4,609.000	
228002 Maintenance-Transport Equipment	600.000	
228003 Maintenance-Machinery & Equipment Other than Transport	26,977.100	
228004 Maintenance-Other Fixed Assets	39,445.560	
Total For Budget Output		494,953.312
Wage Recurrent		0.000
Non Wage Recurrent		494,953.312
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.	-18 Disseminations conducted with RIF researchers, 3 external exhibitions held, 36 projects applied for multiyear funding, 9 projects visited, drafted an draft engagement strategy	
50 staff trained in scholarly authorship. 2 interdisciplinary research journals established, 20 book manuscripts developed for review, production of at least 5 Book Publications	NA	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A functional MakPress and 2 interdisciplinary research journals, 100 staff trained in scholarly authorship, at least 20 book manuscripts reviewed and 5 Book Publications	NA	
600 participants trained in PIM 4 PIM studies conducted 5 PIM short term consultancies held subscribed to 4 PIM professional bodies	2 trainings held on Financial Analysis that attracted 57 participants trained on Programme on Investment Appraisal and Risk Analysis, I training on Economic Analysis that attracted 25 participants, 1 training on PIM basic held that attracted 26 participants, 2 PIM feasibility study conducted for the Development Committee, Facilitated 2 staff of the center who visited University of Tübingen and 1 Workshop held at the Sweden Uganda Days of Excellence at Mak@100 years	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	337,271.169	
221003 Staff Training	1,102,889.433	
221008 Information and Communication Technology Supplies.	4,000.001	
221009 Welfare and Entertainment	7,220.000	
221011 Printing, Stationery, Photocopying and Binding	99,989.000	
224011 Research Expenses	17,353,114.138	
225101 Consultancy Services	110,650.000	
228002 Maintenance-Transport Equipment	51,715.711	
Total For Budget Output		19,066,849.452
Wage Recurrent		0.000
Non Wage Recurrent		19,066,849.452
Arrears		0.000
<i>AIA</i>		0.000
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
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	Continued to support students involved in sports and games activities and also continued to facilitate 6500 students with Food and Living Out Allowances Semester II AY 2022/2023	
33, 000 (45% Female) students provided with sensitization and preventive measures on STDs, HIV-AIDS, cancer screening and health issues.	NA	

VOTE: 301 Makerere University

Quarter 3

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)		315.000
221003 Staff Training		2,000.000
221007 Books, Periodicals & Newspapers		960.000
221008 Information and Communication Technology Supplies.		8,961.000
221009 Welfare and Entertainment		646,499.363
221011 Printing, Stationery, Photocopying and Binding		10,000.000
221017 Membership dues and Subscription fees.		2,990.000
222001 Information and Communication Technology Services.		3,360.000
223001 Property Management Expenses		3,367.500
224008 Educational Materials and Services		1,623,753.329
227001 Travel inland		12,590.800
227004 Fuel, Lubricants and Oils		5,325.000
228001 Maintenance-Buildings and Structures		3,323.000
228002 Maintenance-Transport Equipment		6,413.595
282103 Scholarships and related costs		7,698,380.725
	Total For Budget Output	10,028,239.312
	Wage Recurrent	0.000
	Non Wage Recurrent	10,028,239.312
	Arrears	0.000
	AIA	0.000
	Total For Department	237,849,453.665
	Wage Recurrent	152,920,213.333
	Non Wage Recurrent	83,789,310.817
	Arrears	1,139,929.515
	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.	School of law building is 90% completed and certificate No.10 for the construction of FTBIC building Phase II sub phase1A.1 by Excel Construction Limited has been paid	

VOTE: 301 Makerere University

Quarter 3

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.	Final Payment of Compensation for the Supervising/Project Management Team for Construction Supervision of the Boundary Wall at Makerere University Main Campus ,Wester gate construction is now 85% complete, Perimeter fence also is 85% complete	
Renovated Buildings at Physics, statistics and COVAB.	No activity due to less release funds for Development	
students' halls of residences renovated	Funds have been released on the E-Cash platform to cater for payment of consultants fees for generation of BoQs and cost estimates for proposed renovation of halls of residence in the University	
Main building reconstructed	Funds transferred to MUK Government Subvention Account for Consultancy Services for the Supervision of the Construction and Restoration of the Main Building. the building is now 50% to completion	
Procured land for Jinja Campus.	No activity due to less release of funds from Government	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
312121 Non-Residential Buildings - Acquisition		357,256.097
313111 Residential Buildings - Improvement		77,000.000
313121 Non-Residential Buildings - Improvement		37,975.128
Total For Budget Output		472,231.225
GoU Development		472,231.225
External Financing		0.000
Arrears		0.000
AIA		0.000
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
improved laboratory facilities at CEDAT and CHS	No activity done in the quarter	
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	facilitation of team members for the maintenance and re –organization of MUELE	
enhanced IT infrastructure for e-HRMS, pre-paid water metering systems, improving the pre-paid electricity metering system and Students records	No activity done in the quarter	
Upgraded equipment for SPEDA Program	No activity done in the quarter	
Acquired specialized machinery to widen the scope of surgeries and ICU	No activity done in the quarter	

VOTE: 301 Makerere University

Quarter 3

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		
classroom and office furniture for units in need, including central administration, Dentistry, Women & Gender Studies	No activity done in the quarter	
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.	No activity done in the quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
312229 Other ICT Equipment - Acquisition	109,927.402	
312235 Furniture and Fittings - Acquisition	129,704.639	
Total For Budget Output	239,632.041	
GoU Development	239,632.041	
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.	Subscribed for online electronic database, virtue annual subscription, My LOFT subscription and Institute of Electrical and Electronic Engineers	
Springer eBooks procured.	Activity not carried out during the quarter	
Subscribed for legal database and multidisciplinary collections (Hein Online and Brill Online).	Activity not carried out during the quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
312424 Computer databases - Acquisition	414,611.515	
Total For Budget Output	414,611.515	
GoU Development	414,611.515	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
Total For Project	1,126,474.781	
GoU Development	1,126,474.781	
External Financing	0.000	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	AIA		0.000
		GRAND TOTAL	256,554,064.266
		Wage Recurrent	152,920,213.333
		Non Wage Recurrent	101,367,446.637
		GoU Development	1,126,474.781
		External Financing	0.000
		Arrears	1,139,929.515
		AIA	0.000

VOTE: 301 Makerere University

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:01		
Sub SubProgramme:01 Delivery of Tertiary Education		
<i>Departments</i>		
Department:001 College of Agricultural and Environmental Sciences		
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1,425 hours of part time taught, six contract staff paid and 790 hours of extra load paid.	356 hours of part time taught, six contract staff paid and 198 hours of extra load paid.	356 hours of part time taught, six contract staff paid and 198 hours of extra load paid.
30 student dissertations reviewed by external examiners.	10 student dissertations reviewed by external examiners.	10 student dissertations reviewed by external examiners.
Assorted computer Supplies and Information Technology (IT), airtime, zoom licenses, cleaning materials, stationery, fuel and lubricants, small off equipment to support teaching and learning procured.	10 pieces of assorted tonner of tonner and computer accessories procured.1,500,000 worth of airtime and data to the College, 3 schools and 15 departments per month , 10 Zoom licenses procured , Ugx 2,250,000 worth of assorted sanitation and cleaning materials procured for cleaning of teaching spaces, labs and wash rooms in 4 buildings monthly,220 reams of assorted stationery procured,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 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
2022 Annual report produced	Payment of services for the production of Annual report in place.	Payment of services for the production of Annual report in place.
Buildings, vehicles machinery, equipment and furniture to provide a conducive teaching and learning environment maintained.	2 minor repairs on 4 building housing the college 2 college buses and vehicles serviced and general repairs done. 4 types procured	2 minor repairs on 4 building housing the college 2 college buses and vehicles serviced and general repairs done. 4 types procured
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.	3816 students examined	3816 students examined
50 basic research and 80 applied research projects done , publications increased to over 100 per year,05 Intellectual Property registered.	20 basic research and 20 applied research projects done , publications increased to over 25 per quarter, 02 Intellectual Property registered.	20 basic research and 20 applied research projects done , publications increased to over 25 per quarter, 02 Intellectual Property registered.
50 community outreach activities conducted. 10 exhibitions and 15 seminars undertaken. 05 New partnerships and engagements established.	20 community outreach activities conducted.4 exhibitions and 1 seminar undertaken 05 New partnerships and engagements established.	20 community outreach activities conducted.4 exhibitions and 1 seminar undertaken 05 New partnerships and engagements established.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Department:002 College of Business and Management Sciences		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
36 Seminar series conducted, 12 Policy engagements and publications institutionalized. 12 Working paper series started Specialized policy advisory and outreach units Established. College conference hosted	Seminar series conducted, Policy engagements and publications institutionalized	Seminar series conducted, Policy engagements and publications institutionalized
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.	Administrative staff trained, Two staff members join PhD Program. Academic staff trained	Administrative staff trained, Two staff members join PhD Program. Academic staff trained
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	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	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
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.	Conitue to facilitate 6 staff on research, 2 startup projects, 3 interns and 25 research talks facilitated. Support the Artificial Intelligence Unit operations	Conitue to facilitate 6 staff on research, 2 startup projects, 3 interns and 5 research talks facilitated. Support the Artificial Intelligence Unit operations
A functional Artificial Intelligence unit		
Research publications increased by 10%, 10 projects awarded in the college.	Research publications increased by 20%, 2 projects awarded in the college.	Research publications increased by 20%, 2 projects awarded in the college.
20 community outreach activities, 500 students and 4 online seminars facilitated.	5 community outreach activities, 100 students and 1 online seminars facilitated.	5 community outreach activities, 100 students and 1 online seminars facilitated.

VOTE: 301 Makerere University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030304 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
6 staff research, 2 startup projects, 3 interns and 100 research talks facilitated.	Conitue to facilitate 6 staff on research, 2 startup projects, 3 interns and 25 research talks facilitated. Support the Artificial Intelligence Unit operations	NA
A functional Artificial Intelligence unit		
Research publications increased by 10%, 10 projects awarded in the college.	Research publications increased by 20%, 2 projects awarded in the college.	NA
20 community outreach activities, 500 students and 4 online seminars facilitated.	5 community outreach activities, 100 students and 1 online seminars facilitated.	NA
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
17 contract staff salaries, 6 leadership allowances , 30 weeks of teaching and 4 weeks of examination, supervision for 2740 students, 15 viva voces and 4 graduate fellows facilitated .	Continue to faciliate 17 contract staff, 6 leaders in units, 7 weeks of teaching, 2 weeks of examinations, supervision, viva voces and 4 gradaute fellows	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
2 student training sensitization sessions conducted. 732 undergraduate students for internship, and 2 adverts for short courses placed.	Hold 1 student training sensitization session and evaluation of teaching staff.	Hold 1 student training sensitization session and evaluation of teaching staff.
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.	Payment of equipment for teaching and laboratories	Payment of equipment for teaching and laboratories
Department:004 College of Education and External Studies		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030304 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
4 Research training meetings conducted, five (5) research groups (Early Childhood Education, Primary Education, Secondary Education, Higher Education, Adult and Community Education, Open, Distance and E-Learning formed, Six (6) MOUs/Agreements signed.	NA	NA

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
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.	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
Facilitate 30 weeks of teaching , practicals, 4 weeks of examinations for 6,004 students. Cleared 1,500 students for graduation.	Facilitate 7 weeks of teaching , practicals, 2 weeks of examinations for 6,004 students. 1,500 students graduate	Facilitate 7 weeks of teaching , practicals, 2 weeks of examinations for 6,004 students. 1,500 students graduate
Facilitated 30 part time lecturers for teaching, extra load for full time staff working beyond normal working hours , communication and research.	Continue to facilitate 30 part time lecturers for teaching, extra load and full-time staff working beyond normal working hours, communication and research	Continue to facilitate 30 part time lecturers for teaching, extra load and full-time staff working beyond normal working hours, communication and research
Facilitated college operations through the procurement of airtime for 7 Departments, 112 staff with data for online teaching and 102 student coordinators. Procure assorted teaching and school practice materials.Procured fuel for college Vehicles	Continue to facilitate college operations through the procurement of airtime for 7 Departments, 112 staff with data for online teaching and 102 student coordinators. Procure assorted teaching and school practice materials and fuel for college Vehicles	Continue to facilitate college operations through the procurement of airtime for 7 Departments, 112 staff with data for online teaching and 102 student coordinators. Procure assorted teaching and school practice materials and fuel for college Vehicles
Facilitate 40 College meetings for examinations , finance, administration and viva voces Procured assorted stationary, cleaning materials, 25 external examiners, Covid-19 awareness campaigns, maintenance of vehicles & buildings	Facilitate 10 College meetings for examinations, finance, administration and viva voces Procured assorted stationary, cleaning materials, Covid-19 awareness campaigns, maintenance of vehicles & buildings	Facilitate 10 College meetings for examinations, finance, administration and viva voces Procured assorted stationary, cleaning materials, Covid-19 awareness campaigns, maintenance of vehicles & buildings
Department:005 College of Engineering, Design Art and Technology		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2 patents registered. IP sensitization conducted,50 proposals written. 100 publications and peer review journals	12 proposals written. 25 publications and peer review journals	12 proposals written. 25 publications and peer review journals
PIAP Output: 1205010111 University, TVET students and graduates benefiting from workbased learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
2 patents registered. IP sensitization conducted,50 proposals written. 100 publications and peer review journals	50 proposals written. 100 publications and peer review journals	50 proposals written. 100 publications and peer review journals

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Procured materials for practical teaching ,engaged students in problem solving learning, strengthened quality assurance systems, research seminars conducted at school level, Part time staff facilitated.	Procured materials for practical teaching, engaged students in problem-solving learning, strengthened quality assurance systems, research seminars conducted at school level, Part-time staff facilitated.	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.
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.	Teaching and examinations for 2,377 undergraduate and 1058 graduate students	Teaching and examinations for 2,377 undergraduate and 1058 graduate students
Increased communication, clinical and social skills of 760 pre-clinical and 2,266 clinical students.	Increased communication clinical and social skills of 760 pre-clinical and 2,266 clinical students.	Increased communication clinical and social skills of 760 pre-clinical and 2,266 clinical students.
Optimized student learning experiences of 2,377 undergraduate and 1,058 postgraduate students.	Teaching and training for 2,377 undergraduate and 1058 graduate students	Teaching and training for 2,377 undergraduate and 1058 graduate students
Increased skill set of 1,058 students, proper handling of client caseload as well as improved outcome of patient care.	Teaching and training for 2,377 undergraduate and 1058 graduate students	Teaching and training for 2,377 undergraduate and 1058 graduate students
Department:007 College of Humanities and Social Sciences		
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Facilitated 150 part time, extra load and external reviewers, 57 opponents. Supervised 313 dissertations, conducted 472 viva voce and 185 students examined, 25 doctoral committee meetings held, practicum and 6 students mentored.	Continue to 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.	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.
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)	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.	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.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
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 7 weeks of teaching and 2 weeks of examinations for 6366 students. Continue to procure teaching materials, examination materials	Facilitated 7 weeks of teaching and 2 weeks of examinations for 6366 students. Continue to procure teaching materials, examination materials
Department:008 College of Natural Sciences		
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Facilitate 2 field trips to kibaale, 10-day trip around Kampala, 2 field trips to Tororo meteorological station, 4 trips to the eastern region, 1 trip to Mombasa and 6 field practicals in the 8 departments for 418 students.	1 field trips to Tororo meteorological station, 2 trips to the eastern region	1 field trips to Tororo meteorological station, 2 trips to the eastern region
Facilitate 2 field trips to kibaale, 10-day trip around Kampala, 2 field trips to Tororo meteorological station, 4 trips to the eastern region, 1 trip to Mombasa and 6 field practicals in the 8 departments for 418 students.	1 field trips to Tororo meteorological station, 2 trips to the eastern region	NA
Facilitate 30 weeks of teaching, practicals, 4 weeks of examinations for 2500 students. Cleared 350 students for graduation	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.	NA
The forensic institute has 5 students that have been sent to CUKOROVA university in Turkey. Short term trainings in Forensics to continue Complete two Masters Programs in Forensics Science Master Plan for the Institute Building Admit MSC student		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.		
Facilitated 4 part time lecturers for teaching, extra load for full-time staff engaged beyond normal working hours, communication and research.	4 part time lecturers paid for 135 hrs for teaching extra load of Communication Skills and 180hrs Development and 360 hrs geology for 15 weeks of teaching.	4 part time lecturers paid for 135 hrs for teaching extra load of Communication Skills and 180hrs Development and 360 hrs geology for 15 weeks of teaching.
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	8 computers and accessories procured	8 computers and accessories procured

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
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.		
Facilitate 30 weeks of teaching, practicals, 4 weeks of examinations for 2500 students. Cleared 350 students for graduation	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.	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.
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		
Facilitated 4 part time lecturers for teaching, extra load for full-time staff engaged beyond normal working hours, communication and research.	4 part time lecturers paid for 135 hrs for teaching extra load of Communication Skills and 180hrs Development and 360 hrs geology for 15 weeks of teaching.	NA
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	8 computers and accessories procured	NA
Department:009 College of Veterinary Medicine, Animal resources and Biosecurity		
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Facilitate 30 weeks of teaching and practical, 4 weeks of Examination, enrolment of 1,550 students, procured teaching , laboratory materials and reagents	Facilitate 7 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 and practical, 2 weeks of Examination, enrolment of 1,550 students, Payment of procured teaching , laboratory materials and reagents
increased research publications by 20%, 88 staff facilitated to conduct research, 45 community engagements held across the country, 10 dissemination seminars and workshops held	increased research publications by 5 %, 88 staff facilitated to conduct research, 10 community engagements held across the country, 1 dissemination seminars and workshops held	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,

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
To facilitate office operations through procurement of teaching and practical materials, to hold 20 academic board, 50 viva voce meetings , 10 administrative board meetings, 5 establishment board meetings and 10 finance committee meeting	NA	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
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 facilities ,A hygienically clean study and study Environment,3 Meetings at Main Campus and follow up of Payments, Fuel for smooth running of activities procured, Two Campus Vehicles repaired and smoothly running.	Rent for 2 facilities ,A hygienically clean study and study Environment,3 Meetings at Main Campus and follow up of Payments, Fuel for smooth running of activities procured, Two Campus Vehicles repaired and smoothly running.
100 students graduating Marketing Jinja Campus 5 Staff Trained 340 Books procured Printed material Stocked and Up To Date ICT equipment Presence of small office Equipment 200 computers serviced and 200 pieces of small equip proc	NA	NA
Department:011 School of Law		
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
facilitate teaching and examination for 800 students, admission of 300 students and graduation of 150 finalists.	Continue support teaching and learning for 1,100 and prepare registration for 1,100 students and organise graduation lists for 200 finalists	Continue support teaching and learning for 1,100 and prepare registration for 1,100 students and organise graduation lists for 200 finalists
Facilitated 45 Teaching staff and 30 Administration staff to promote Teaching and learning	Continue Facilitate 45 Teaching and 30 Administration staff to promote Teaching and learning for 1,100 students	Continue Facilitate 45 Teaching and 30 Administration staff to promote Teaching and learning for 1,100 students
40 Law Clinics undertaken by 100 students per month from 2nd, 3rd and 4th year Country wide.	Continue Conduct 10 Law Clinics for 400 students to different upcountry centres	Continue Conduct 10 Law Clinics for 400 students to different upcountry centres
25 Publications Produced	5 Publications to be produced	5 Publications to be produced
<i>Develoment Projects</i>		

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Annual Plans	Quarter's Plan	Revised Plans
N/A		
Sub SubProgramme:02 Support Services		
<i>Departments</i>		
Department:001 Central Administration		
Budget Output:320001 Academic Affairs		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
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	Supervised teaching, research for graduate students. Facilitated operations	Supervised teaching, research for graduate students. Facilitated operations
15 Quality assurance meetings were held to review academic programs and the 73rd graduation. Functional quality assurance at the 10 colleges	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.		
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.	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.
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
3116, 39 percent Females, 61 percent males teaching and non teaching staff salaries, part time, contract staff and 186 headship allowances facilitated for 12 months.	3116, 39 percent Females, 61 percent males teaching and non teaching staff salaries, part time, contract staff and headship allowances facilitated.	3116, 39 percent Females, 61 percent males teaching and non teaching staff salaries, part time, contract staff and headship allowances facilitated.
General expenses including 2000 GBPS of Bandwidth, staff medical insurance, legal obligations, law firms, arrears, cleaning and sanitation, general maintenance of facilities, Utilities & other physical facilities including repairs of machinery cleared.	Bandwidth, staff medical insurance, legal obligations, law firms, arrears, cleaning and sanitation, general maintenance of facilities, Utilities & other physical facilities including repairs of machinery cleared.	Bandwidth, staff medical insurance, legal obligations, law firms, arrears, cleaning and sanitation, general maintenance of facilities, Utilities & other physical facilities including repairs of machinery cleared.
Published the University's statutory institutional publications, Quarterly & Annual Budget performance reports, BFP, MPS, procurement plan Annual Report & Fact Book.	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 & Fact Book.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Procured general supplies, stationery, printing services, professional and travel services, and a functional University	Procured general supplies, stationery, printing services, professional and travel services, and a functional University	Procured general supplies, stationery, printing services, professional and travel services, and a functional University
20 new staff recruited for graduate training -Masters and PhD, Postdoc training and 100 specialized short-term training conducted, 190 staff promoted, 17 positions filled.	50staff promoted, 50 specialized short-term training conducted	50staff promoted, 50 specialized short-term training conducted
15 professional bodies subscribed. Paid up Annual membership subscription to 10 research networks and associations including beeline. Atleast 50 MoUs signed, and partnerships strengthened	NA	NA
BFP prepared and submitted to Finance and Parliament as per the PFMA 2015, Audit queries addressed. University related legal matters coordinated with the directorate of legal affairs University goods and services procured as per PPDA.	University related legal matters coordinated with the directorate of legal affairs,University goods and services procured as per PPDA , University Asset register updated	University related legal matters coordinated with the directorate of legal affairs,University goods and services procured as per PPDA , University Asset register updated
final accounts prepared, 4Trainings for 25 Accountants on Continuous Professional Development Courses and seminars,25 Accountants subscribed to ICPAU and 5 to ACCA, Audit queries answered.	Quarterly final accounts prepared, 1 training of 25 Accountants in Continuous Professional Development Courses and seminars,	Quarterly final accounts prepared, 1 training of 25 Accountants in Continuous Professional Development Courses and seminars,
Budget Output:320016 Leadership and Management		
PIAP Output: 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	12meetings of the University Council and its sub-committees facilitated, 4 governance policies enacted, 7 governance policies reviewed, College Statute operationalised, University restructuring completed	12meetings of the University Council and its sub-committees facilitated, 4 governance policies enacted, 7 governance policies reviewed, College Statute operationalised, University restructuring completed
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 policy research related studies conducted including policy briefs produced,An operational Nyerere leadership Centre	1 Inter university summit held, 1 policy research related studies conducted including policy briefs produced,An operational Nyerere leadership Centre

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services		
PIAP Output: 1205010108 Research and Innovation fund established in public universities		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
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.	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.	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.
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.	125 mothers receiving EMTCT services according to national standards.125 zero positive partners in discordant relationships receiving ART as prevention.25,000 condoms distributed to HIV-positive adults in care.	125 mothers receiving EMTCT services according to national standards.125 zero positive partners in discordant relationships receiving ART as prevention.25,000 condoms distributed to HIV-positive adults in care.
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	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.	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.
8,000 HIV positive adults screened for TB 150 HIV positive clients on TB treatment 600 patients provided with isoniazid prophylaxis	1000 women screened for cervical cancer and referred if necessary, 250 patients screened for STIs including syphilis	1000 women screened for cervical cancer and referred if necessary, 250 patients screened for STIs including syphilis
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.	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.	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.		
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.	125 mothers receiving EMTCT services according to national standards.125 zero positive partners in discordant relationships receiving ART as prevention.25,000 condoms distributed to HIV-positive adults in care.	NA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services		
PIAP Output: 1205010111 University, TVET students and graduates benefiting from workbased learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
3,000 women using dual family planning services.	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.	NA
4,000 women screened for cervical cancer and referred if necessary.		
1,000 patients screened for STIs including syphilis		
8,000 HIV positive adults screened for TB	1000 women screened for cervical cancer and referred if necessary, 250 patients screened for STIs including syphilis	NA
150 HIV positive clients on TB treatment		
600 patients provided with isoniazid prophylaxis		
Up to 8,000 HIV positive adults receiving ongoing psycho social support and TB treatment	Up to 2,000 HIV positive adults receiving ongoing psychosocial support and TB treatment Up to 163 clients receiving co-trimoxazole prophylaxis	NA
Up to 650 clients receiving co-trimoxazole prophylaxis		
Budget Output:320026 Library Services		
PIAP Output: 1205010203 Digital repository developed for all education resource materials		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
A maintained functional library facilities and other operations.	A maintained functional library facilities and other operations.	A maintained functional library facilities and other operations.
2000 items uploaded on the repository. maintained integrated library system. 1500 students and 50 staff on e-resources sensitized, facilitated staff who work beyond normal working hours.	500 items uploaded on the repository. maintained integrated library system.375 students and 12 staff on e-resources sensitized, facilitated staff who work beyond normal working hours.	500 items uploaded on the repository. maintained integrated library system.375 students and 12 staff on e-resources sensitized, facilitated staff who work beyond normal working hours.
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Conduct 50 research projects. Register 200 publications in journals. 200 research dissemination workshops and conferences held. Quality assurance on research (IRB and College grants offices). Registered at least 10 IPs.	To Conduct 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	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
50 staff trained in scholarly authorship. 2 interdisciplinary research journals established, 20 book manuscripts developed for review, production of at least 5 Book Publications	50 staff trained in scholarly authorship. 1 interdisciplinary research journal established, 4 book manuscripts developed for review, production of at least 1 Book Publications	50 staff trained in scholarly authorship. 1 interdisciplinary research journal established, 4 book manuscripts developed for review, production of at least 1 Book Publications

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A functional MakPress and 2 interdisciplinary research journals, 100 staff trained in scholarly authorship, at least 20 book manuscripts reviewed and 5 Book Publications	NA	NA
600 participants trained in PIM 4 PIM studies conducted 5 PIM short term consultancies held subscribed to 4 PIM professional bodies	150 participants trained in PIM,1 PIM studies conducted,1 PIM short term consultancies held.	150 participants trained in PIM,1 PIM studies conducted,1 PIM short term consultancies held.
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	100 students participated in sports competitions. Students accommodation, food and living out allowances for 6700 students cleared, Facilitated 130 students with special needs, 1 guild election.33000 students and staff provided with counseling services	100 students participated in sports competitions. Students accommodation, food and living out allowances for 6700 students cleared, Facilitated 130 students with special needs, 1 guild election.33000 students and staff provided with counseling services
33, 000 (45% Female) students provided with sensitization and preventive measures on STDs, HIV-AIDS, cancer screening and health issues.	33, 000 students to be provided with sensitization and preventive measures on STDs, HIV-AIDS, cancer screening, and health issues.	33, 000 students to be provided with sensitization and preventive measures on STDs, HIV-AIDS, cancer screening, and health issues.
<i>Develoment Projects</i>		
Project:1603 Retooling of Makerere University		
Budget Output:000002 Construction Management		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Completed structures of School of Law , Food Technology and Business Incubation Centre.	payment of certified works on structures of School of Law , Food Technology and Business Incubation Centre.	payment of certified works on structures of School of Law , Food Technology and Business Incubation Centre.
University Land protected, Campus perimeter fence constructed, new gates and gates houses constructed.	Continued construction of the Campus perimeter fence, new gates, and gates houses. University Land protected.	Continued construction of the Campus perimeter fence, new gates, and gates houses. University Land protected.
Renovated Buildings at Physics, statistics and COVAB.	Renovated Buildings at Physics, COVAB and statistics	Renovated Buildings at Physics, COVAB and statistics
students' halls of residences renovated	students' halls of residences renovated	students' halls of residences renovated
Main building reconstructed	procurement of equipment	procurement of equipment
Procured land for Jinja Campus.	land for Jinja Campus procured	land for Jinja Campus procured

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Annual Plans	Quarter's Plan	Revised Plans
Project:1603 Retooling of Makerere University		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
improved laboratory facilities at CEDAT and CHS	laboratory facilities at CEDAT and CHS renovated.	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	equipment for forensic science institute	equipment for forensic science institute
enhanced IT infrastructure for e-HRMS, pre-paid water metering systems, improving the pre-paid electricity metering system and Students records	IT infrastructure for e-HRMS, pre-paid water metering systems, improving the pre-paid electricity metering system	IT infrastructure for e-HRMS, pre-paid water metering systems, improving the pre-paid electricity metering system
Upgraded equipment for SPEDA Program	the equipment for SPEDA Program upgraded	the equipment for SPEDA Program upgraded
Acquired specialized machinery to widen the scope of surgeries and ICU	specialized machinery to widen the scope of surgeries and ICU at the University hospital installation	specialized machinery to widen the scope of surgeries and ICU at the University hospital installation
classroom and office furniture for units in need, including central administration, Dentistry, Women & Gender Studies	classroom and office furniture for units in need, including central administration, Dentistry, Women & Gender Studies procured.	classroom and office furniture for units in need, including central administration, Dentistry, Women & Gender Studies procured.
Additional wireless spots, rewiring the Senate building, CTF1 LAN cabling, security (CCTV) for CTF1, Senate building & Main Library' and procurement of 5-core Network CISCO Switches.	NA	NA
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.	NA	NA
Springer eBooks procured.	NA	NA
Subscribed for legal database and multidisciplinary collections (Hein Online and Brill Online).	NA	NA

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q3
142212	Educational/Instruction related levies	0.000	0.000
Total		0.000	0.000

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Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q3
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

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Assure responsiveness to gender and equity in the various functions of the university.
Issue of Concern:	Promotion of Gender equity in the functions of the University.
Planned Interventions:	Continue with review of course curricula, emphasis on STEM and the 1.5 points affirmative action in admission, ensure special needs provisions and support, facilitate undertaking of gender sensitization,
Budget Allocation (Billion):	0.300
Performance Indicators:	40% enrolment quota for female students STEM 10 special needs designed computers together with Voice and Visual Impairment software to foster usability of MUELE for learners with special needs
Actual Expenditure By End Q3	0.2
Performance as of End of Q3	Makerere University is an equal opportunities institution as evident from the long standing affirmative actions in the core and support functions. It continues to implementing training and research which have over time strengthened gender equity. Equity and gender responsiveness is embedded in the various academic programmes offered at both undergraduate and graduate levels such as the Master of Arts in Gender Studies and the Postgraduate Diploma 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	N/A

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 Q3	2.535
Performance as of End of Q3	In collaboration with the Infectious Diseases Institute, the University will continued providing testing, care through counselling and treatment support to persons living with HIV/AIDS.
Reasons for Variations	There is leveraging of funding from partners with GoU largely facilitating part of the operational activities.

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

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Budget Allocation (Billion):	0.500
Performance Indicators:	Increase in number of academic programmes tailored to environmental management and sustainability.
Actual Expenditure By End Q3	0.3
Performance as of End of Q3	Makerere University continues to build capacity in climate and environmental research and training at undergraduate and graduate level, primarily under her College of Agricultural & Environmental Sciences with the following initiatives:- (i) a Bsc. in Environmental Management degree and a Master of Environment and Natural Resources Management which programmes are critical in building the human capital for environmental Management and prioritised research in wetlands management and supporting policy development; (ii) collaborating and extending technical support to the Uganda National Metrological Authority and continued offering of the Master of Science in Climate Change and Development and the Master of Science in Disaster Risk Management; (iii) Makerere University hosts the UN Sustainable Development Solutions Network to build a network of Uganda Universities on implementation and reporting on SDGs and the Paris agreement on climate change; (iv) The Makerere University Centre for Climate Change Research and Innovations continues to support the mainstreaming of climate change in academic programmes. It also implements the FAO project in packaging climate change information in the cattle corridor in collaboration with the Ministry of Agriculture, Animal Industry and Fisheries and the Ministry of Water and Environment; (v) the University has also established a botanical garden at the Makerere University Agricultural Research Institute Kabanyolo (MUARIK) focused on conserving indigenous tree species; and (vi) Supporting breeding seed varieties for climate variability, such as soya, sorghum, and pastures for hay that insulates dairy farmers during periods of drought.
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 Q3	0.3
Performance as of End of Q3	Some of the significant achievements under e-learning include the following:- a) Strengthening the system's capacity of the Makerere University E-learning Environment (MUELE), including the ability to administer online teaching and examinations on the system; b) Development of online curriculum for academic programmes; c) Training of E-learning Champions across the Colleges; d) Capacity building for the Institute of Open, Distance, and E-learning (IODEL) through staffing and equipment to support e-learning across the University; and e) Timely subscription to e-resources under the University Library.
Reasons for Variations	N/A

