

VOTE: 301 Makerere University

Quarter 1

V1: Summary of Issues in Budget Execution

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

N/A
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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	353.986		84.270	72.290	23.8 %	20.4 %	85.8%
Sub SubProgramme:01 Delivery of Tertiary Education	29.484		7.371	4.075	25.0 %	13.8 %	55.3%
Sub SubProgramme:02 Support Services	324.502		76.899	68.215	23.7 %	21.0 %	88.7%
Total for the Vote	353.986		84.270	72.290	23.8 %	20.4 %	85.8 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,Sports and skills		
	Bn Shs	Department : 001 College of Agricultural and Environmental Sciences
Reason:		
<i>Items</i>		
0.050	UShs	224008 Educational Materials and Services
Reason:		
0.022	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Some of the part-time teaching staff had not been paid.		
0.020	UShs	228002 Maintenance-Transport Equipment
Reason: Bill had not been received		
0.006	UShs	228004 Maintenance-Other Fixed Assets
Reason: Delays in procurement process.		
0.005	UShs	223001 Property Management Expenses
Reason: Bill had not been received		
0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delays in procurement process		
0.003	UShs	212103 Incapacity benefits (Employees)
Reason:		
0.003	UShs	221009 Welfare and Entertainment
Reason:		
0.002	UShs	226001 Insurances
Reason:		
0.002	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.002	UShs	222002 Postage and Courier
Reason:		
0.001	UShs	223004 Guard and Security services
Reason:		

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,Sports and skills		
0.001	UShs	227001 Travel inland
Reason:		
0.000	UShs	228001 Maintenance-Buildings and Structures
Reason:		
0.000	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason:		
0.000	UShs	221012 Small Office Equipment
Reason:		
0.000	UShs	221001 Advertising and Public Relations
Reason:		
0.000	UShs	221003 Staff Training
Reason:		
0.000	UShs	221007 Books, Periodicals & Newspapers
Reason:		
0.000	UShs	221008 Information and Communication Technology Supplies.
Reason:		
	Bn Shs	Department : 002 College of Business and Management Sciences
Reason:		
Items		
0.430	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Some of the part-time teaching staff had not been paid.		
0.092	UShs	224008 Educational Materials and Services
Reason: Delays in procurement process		
0.083	UShs	221003 Staff Training
Reason: Bills for some of the staff undergoing training had not been received.		
0.014	UShs	228001 Maintenance-Buildings and Structures
Reason: Maintenance Works had not been completed		
0.010	UShs	228002 Maintenance-Transport Equipment
Reason: Bill had not been received		

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,Sports and skills		
0.009	UShs	226002 Licenses
Reason:		
0.009	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason:		
0.008	UShs	221007 Books, Periodicals & Newspapers
Reason:		
0.005	UShs	221009 Welfare and Entertainment
Reason:		
0.004	UShs	223001 Property Management Expenses
Reason:		
0.004	UShs	226001 Insurances
Reason:		
0.004	UShs	221001 Advertising and Public Relations
Reason:		
0.004	UShs	282202 Transfer to Endowment and Convocation Funds
Reason:		
0.004	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.002	UShs	227001 Travel inland
Reason:		
0.002	UShs	228004 Maintenance-Other Fixed Assets
Reason:		
0.002	UShs	212103 Incapacity benefits (Employees)
Reason:		
0.001	UShs	223004 Guard and Security services
Reason:		
0.001	UShs	222002 Postage and Courier
Reason:		
0.001	UShs	221008 Information and Communication Technology Supplies.

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,Sports and skills		
Reason:		
0.000	UShs	221012 Small Office Equipment
Reason:		
0.000	UShs	222001 Information and Communication Technology Services.
Reason:		
0.000	UShs	221005 Official Ceremonies and State Functions
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
	Bn Shs	Department : 003 College of Computing and Information Sciences
Reason:		
Items		
0.120	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Some part time teaching staff had not been paid.		
0.033	UShs	221008 Information and Communication Technology Supplies.
Reason: Delays in procurement process.		
0.029	UShs	224011 Research Expenses
Reason: On-going research undertaking		
0.022	UShs	221009 Welfare and Entertainment
Reason: Bills not yet received		
0.020	UShs	223001 Property Management Expenses
Reason: Bills not yet received.		
0.019	UShs	221001 Advertising and Public Relations
Reason:		
0.013	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.012	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason:		
0.008	UShs	228004 Maintenance-Other Fixed Assets

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

Reason:

0.008 UShs 222001 Information and Communication Technology Services.

Reason:

0.007 UShs 224008 Educational Materials and Services

Reason:

0.003 UShs 221007 Books, Periodicals & Newspapers

Reason:

0.003 UShs 221003 Staff Training

Reason:

0.002 UShs 221017 Membership dues and Subscription fees.

Reason:

0.001 UShs 222002 Postage and Courier

Reason:

0.001 UShs 221002 Workshops, Meetings and Seminars

Reason:

0.000 UShs 223004 Guard and Security services

Reason:

0.000 UShs 226001 Insurances

Reason:

0.000 UShs 227004 Fuel, Lubricants and Oils

Reason:

0.000 UShs 228001 Maintenance-Buildings and Structures

Reason:

0.000 UShs 228002 Maintenance-Transport Equipment

Reason:

Bn Shs Department : 004 College of Education and External Studies

Reason:

Items

0.126 UShs 224008 Educational Materials and Services

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,Sports and skills		
		Reason: Delays in procurement process
0.015	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.013	UShs	227001 Travel inland
		Reason: Bills not yet received.
0.009	UShs	228002 Maintenance-Transport Equipment
		Reason: On going maintenance works
0.008	UShs	221001 Advertising and Public Relations
		Reason: Bills not yet received.
0.008	UShs	221003 Staff Training
		Reason: On going staff training
0.006	UShs	228001 Maintenance-Buildings and Structures
		Reason:
0.003	UShs	222001 Information and Communication Technology Services.
		Reason:
0.002	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason:
0.002	UShs	221008 Information and Communication Technology Supplies.
		Reason:
0.001	UShs	212103 Incapacity benefits (Employees)
		Reason:
0.001	UShs	221009 Welfare and Entertainment
		Reason:
0.001	UShs	227004 Fuel, Lubricants and Oils
		Reason:
0.000	UShs	223001 Property Management Expenses
		Reason:
0.000	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:



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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,Sports and skills		
	Bn Shs	Department : 005 College of Engineering, Design Art and Technology
Reason:		
<i>Items</i>		
0.233	UShs	224008 Educational Materials and Services
Reason: Delays in procurement process		
0.021	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: On going maintenance works		
0.017	UShs	221009 Welfare and Entertainment
Reason: Bill not yet received		
0.017	UShs	228001 Maintenance-Buildings and Structures
Reason: On going maintenance works		
0.011	UShs	222001 Information and Communication Technology Services.
Reason: Delays in procurement process		
0.010	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.008	UShs	221003 Staff Training
Reason:		
0.003	UShs	228004 Maintenance-Other Fixed Assets
Reason:		
0.003	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.003	UShs	221017 Membership dues and Subscription fees.
Reason:		
0.001	UShs	221001 Advertising and Public Relations
Reason:		
0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.001	UShs	227001 Travel inland
Reason:		

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,Sports and skills		
0.001	UShs	273102 Incapacity, death benefits and funeral expenses
Reason:		
0.000	UShs	222002 Postage and Courier
Reason:		
0.000	UShs	221007 Books, Periodicals & Newspapers
Reason:		
0.000	UShs	221008 Information and Communication Technology Supplies.
Reason:		
0.000	UShs	223001 Property Management Expenses
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.000	UShs	224011 Research Expenses
Reason:		
0.000	UShs	226001 Insurances
Reason:		
0.000	UShs	226002 Licenses
Reason:		
0.000	UShs	212103 Incapacity benefits (Employees)
Reason:		
	Bn Shs	Department : 006 College of Health Sciences
Reason:		
Items		
0.234	UShs	224008 Educational Materials and Services
Reason: Delays in procurement process		
0.168	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.062	UShs	228001 Maintenance-Buildings and Structures
Reason: On going works for which payment has to made after completion		

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,Sports and skills		
0.060	UShs	227004 Fuel, Lubricants and Oils
Reason: Delays in procurement process		
0.060	UShs	221008 Information and Communication Technology Supplies.
Reason: Delays in procurement process		
0.057	UShs	221009 Welfare and Entertainment
Reason:		
0.039	UShs	228004 Maintenance-Other Fixed Assets
Reason:		
0.030	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.023	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason:		
0.020	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.020	UShs	223001 Property Management Expenses
Reason:		
0.019	UShs	227001 Travel inland
Reason:		
0.014	UShs	221003 Staff Training
Reason:		
0.009	UShs	223004 Guard and Security services
Reason:		
0.005	UShs	221012 Small Office Equipment
Reason:		
0.003	UShs	273102 Incapacity, death benefits and funeral expenses
Reason:		
0.000	UShs	224001 Medical Supplies and Services
Reason:		
0.000	UShs	227003 Carriage, Haulage, Freight and transport hire

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,Sports and skills		
Reason:		
0.000	UShs	226001 Insurances
Reason:		
0.000	UShs	221017 Membership dues and Subscription fees.
Reason:		
0.000	UShs	222001 Information and Communication Technology Services.
Reason:		
0.000	UShs	222002 Postage and Courier
Reason:		
0.000	UShs	221005 Official Ceremonies and State Functions
Reason:		
	Bn Shs	Department : 007 College of Humanities and Social Sciences
Reason:		
Items		
0.038	UShs	224008 Educational Materials and Services
Reason:		
0.030	UShs	228004 Maintenance-Other Fixed Assets
Reason: On going repair works		
0.026	UShs	228001 Maintenance-Buildings and Structures
Reason: On going works to be paid for after completion		
0.017	UShs	221003 Staff Training
Reason: Bill not yet received		
0.008	UShs	222001 Information and Communication Technology Services.
Reason: Delays in procurement process		
0.004	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.000	UShs	212103 Incapacity benefits (Employees)
Reason:		
0.000	UShs	221001 Advertising and Public Relations

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

Reason:

0.000 UShs 221009 Welfare and Entertainment

Reason:

0.000 UShs 221017 Membership dues and Subscription fees.

Reason:

0.000 UShs 227004 Fuel, Lubricants and Oils

Reason:

0.000 UShs 282103 Scholarships and related costs

Reason:

Bn Shs Department : 008 College of Natural Sciences

Reason:

Items

0.171 UShs 224008 Educational Materials and Services

Reason: Delays in procurement process

0.056 UShs 221008 Information and Communication Technology Supplies.

Reason: Delays in procurement process

0.002 UShs 228002 Maintenance-Transport Equipment

Reason: On going maintenance works

0.001 UShs 228004 Maintenance-Other Fixed Assets

Reason:

0.001 UShs 222001 Information and Communication Technology Services.

Reason:

0.000 UShs 221003 Staff Training

Reason: Bill not yet received

0.000 UShs 221009 Welfare and Entertainment

Reason:

0.000 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.000 UShs 221007 Books, Periodicals & Newspapers

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,Sports and skills		
Reason:		
0.000	UShs	228001 Maintenance-Buildings and Structures
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.000	UShs	223001 Property Management Expenses
Reason:		
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.000	UShs	221001 Advertising and Public Relations
Reason:		
	Bn Shs	Department : 009 College of Veterinary Medicine, Animal resources and Biosecurity
Reason:		
Items		
0.123	UShs	224008 Educational Materials and Services
Reason: Delays in procurement process		
0.015	UShs	224005 Laboratory supplies and services
Reason: Delays in procurement process		
0.011	UShs	221009 Welfare and Entertainment
Reason: Delays in billing		
0.011	UShs	228002 Maintenance-Transport Equipment
Reason: On going incomplete maintenance works		
0.008	UShs	228001 Maintenance-Buildings and Structures
Reason: On going incomplete maintenance works		
0.008	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason:		
0.007	UShs	227001 Travel inland
Reason:		
0.006	UShs	224002 Veterinary supplies and services

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,Sports and skills		
Reason:		
0.005	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.004	UShs	221008 Information and Communication Technology Supplies.
Reason:		
0.004	UShs	224001 Medical Supplies and Services
Reason:		
0.004	UShs	228004 Maintenance-Other Fixed Assets
Reason:		
0.002	UShs	221001 Advertising and Public Relations
Reason:		
0.001	UShs	221007 Books, Periodicals & Newspapers
Reason:		
0.001	UShs	212103 Incapacity benefits (Employees)
Reason:		
0.001	UShs	222001 Information and Communication Technology Services.
Reason:		
0.001	UShs	223004 Guard and Security services
Reason:		
0.001	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.000	UShs	221012 Small Office Equipment
Reason:		
0.000	UShs	222002 Postage and Courier
Reason:		
0.000	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
	Bn Shs	Department : 010 Jinja Campus
Reason:		

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

Items

0.041	UShs	223003 Rent-Produced Assets-to private entities
		Reason: Delayed billing for rented premises
0.008	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delays in procurement process
0.004	UShs	228002 Maintenance-Transport Equipment
		Reason: On going maintenance works
0.000	UShs	224008 Educational Materials and Services
		Reason:
0.000	UShs	221009 Welfare and Entertainment
		Reason:
0.000	UShs	221008 Information and Communication Technology Supplies.
		Reason:
0.000	UShs	223001 Property Management Expenses
		Reason:
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.000	UShs	221001 Advertising and Public Relations
		Reason:
0.000	UShs	227001 Travel inland
		Reason:
0.000	UShs	227004 Fuel, Lubricants and Oils
		Reason:
0.000	UShs	222001 Information and Communication Technology Services.
		Reason:
	Bn Shs	Department : 011 School of Law
		Reason:
Items		
0.060	UShs	224008 Educational Materials and Services



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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,Sports and skills		
		Reason: Delays in procurement process
0.051	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Some part time teaching staff had not yet been paid
0.021	UShs	221009 Welfare and Entertainment
		Reason: Delayed billing
0.016	UShs	223001 Property Management Expenses
		Reason: Delayed billing
0.014	UShs	228001 Maintenance-Buildings and Structures
		Reason: On going maintenance works
0.011	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:
0.008	UShs	222001 Information and Communication Technology Services.
		Reason:
0.005	UShs	221008 Information and Communication Technology Supplies.
		Reason:
0.005	UShs	212103 Incapacity benefits (Employees)
		Reason:
0.005	UShs	221003 Staff Training
		Reason:
0.005	UShs	224011 Research Expenses
		Reason:
0.005	UShs	221012 Small Office Equipment
		Reason:
0.004	UShs	221007 Books, Periodicals & Newspapers
		Reason:
0.003	UShs	222002 Postage and Courier
		Reason:
0.002	UShs	228002 Maintenance-Transport Equipment
		Reason:

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,Sports and skills		
0.002	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason:		
0.001	UShs	227001 Travel inland
Reason:		
0.001	UShs	221017 Membership dues and Subscription fees.
Reason:		
0.000	UShs	228004 Maintenance-Other Fixed Assets
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.000	UShs	226002 Licenses
Reason:		
Sub SubProgramme:02 Support Services		
Sub Programme: 01 Education,Sports and skills		
	Bn Shs	Department : 001 Central Administration
Reason:		
Items		
0.905	UShs	282103 Scholarships and related costs
Reason:		
0.642	UShs	224011 Research Expenses
Reason:		
0.636	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Some part time teaching staff had not been paid		
0.326	UShs	221003 Staff Training
Reason: Delayed billing from the training institutions		
0.292	UShs	223005 Electricity
Reason: Delayed billing		
0.231	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: On going maintenance works which could not be cleared before completion		

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:02 Support Services		
Sub Programme: 01 Education,Sports and skills		
0.222	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delays in procurement process		
0.170	UShs	211107 Boards, Committees and Council Allowances
Reason:		
0.136	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.085	UShs	228004 Maintenance-Other Fixed Assets
Reason:		
0.080	UShs	221007 Books, Periodicals & Newspapers
Reason:		
0.078	UShs	211104 Employee Gratuity
Reason:		
0.065	UShs	228001 Maintenance-Buildings and Structures
Reason:		
0.057	UShs	221009 Welfare and Entertainment
Reason:		
0.052	UShs	224008 Educational Materials and Services
Reason:		
0.047	UShs	221008 Information and Communication Technology Supplies.
Reason:		
0.045	UShs	223004 Guard and Security services
Reason:		
0.040	UShs	227001 Travel inland
Reason:		
0.037	UShs	221017 Membership dues and Subscription fees.
Reason:		
0.022	UShs	223001 Property Management Expenses
Reason:		
0.016	UShs	227004 Fuel, Lubricants and Oils

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:02 Support Services		
Sub Programme: 01 Education,Sports and skills		
Reason:		
0.016	UShs	221012 Small Office Equipment
Reason:		
0.015	UShs	221001 Advertising and Public Relations
Reason:		
0.014	UShs	224001 Medical Supplies and Services
Reason:		
0.012	UShs	222001 Information and Communication Technology Services.
Reason:		
0.010	UShs	226002 Licenses
Reason:		
0.010	UShs	212103 Incapacity benefits (Employees)
Reason:		
0.007	UShs	226001 Insurances
Reason:		
0.005	UShs	221004 Recruitment Expenses
Reason:		
0.004	UShs	273102 Incapacity, death benefits and funeral expenses
Reason:		
0.003	UShs	212102 Medical expenses (Employees)
Reason:		
0.003	UShs	221020 Litigation and related expenses
Reason:		
0.002	UShs	221002 Workshops, Meetings and Seminars
Reason:		
0.000	UShs	282202 Transfer to Endowment and Convocation Funds
Reason:		
0.000	UShs	222002 Postage and Courier
Reason:		

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:02 Support Services		
Sub Programme: 01 Education,Sports and skills		
0.000	UShs	225101 Consultancy Services
Reason:		
0.000	UShs	223006 Water
Reason:		
0.000	UShs	282101 Donations
Reason:		
0.000	UShs	282102 Fines and Penalties
Reason:		
0.000	UShs	263402 Transfer to Other Government Units
Reason:		
0.000	UShs	212101 Social Security Contributions
Reason:		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

N/A
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Performance highlights for the Quarter

N/A

Variances and Challenges

N/A

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	353.986		0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Delivery of Tertiary Education	29.484		0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Support Services	324.502		0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	353.986		0.000	0.000	0.0 %	0.0 %	0.0 %



VOTE: 301 Makerere University

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	353.986		0.000		0.0 %	0.0 %	0.0 %

VOTE: 301 Makerere University

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

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Tertiary Education		
Departments		
Department:001 College of Agricultural and Environmental Sciences		
Budget Output:320043 Teaching and Training		

N/A

N/A

	Total For Budget Output	390,774.260
	Wage Recurrent	0.000
	Non Wage Recurrent	390,774.260
	Arrears	0.000
	AIA	0.000
	Total For Department	390,774.260
	Wage Recurrent	0.000
	Non Wage Recurrent	390,774.260
	Arrears	0.000
	AIA	0.000

Department:002 College of Business and Manegement Sciences

Budget Output:320036 Research, Innovation and Technology Transfer

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,700.000

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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
221003 Staff Training		28,714.812
	Total For Budget Output	38,414.812
	Wage Recurrent	0.000
	Non Wage Recurrent	38,414.812
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		
N/A		
N/A		
	Total For Budget Output	330,946.373
	Wage Recurrent	0.000
	Non Wage Recurrent	330,946.373
	Arrears	0.000
	AIA	0.000
	Total For Department	369,361.185
	Wage Recurrent	0.000
	Non Wage Recurrent	369,361.185
	Arrears	0.000
	AIA	0.000
Department:003 College of Computing and Information Sciences		
Budget Output:320036 Research, Innovation and Technology Transfer		
N/A		
N/A		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	45,137.596
	Wage Recurrent	0.000
	Non Wage Recurrent	45,137.596
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		
N/A		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		169,257.390
221001 Advertising and Public Relations		6,621.000
221003 Staff Training		5,630.000
221009 Welfare and Entertainment		27,494.161
221017 Membership dues and Subscription fees.		748.016
223004 Guard and Security services		7,830.000
224008 Educational Materials and Services		86,993.600
226001 Insurances		1,250.000
227004 Fuel, Lubricants and Oils		11,700.000
228001 Maintenance-Buildings and Structures		10,000.000
228002 Maintenance-Transport Equipment		7,500.000
228004 Maintenance-Other Fixed Assets		15,910.000
	Total For Budget Output	350,934.167
	Wage Recurrent	0.000
	Non Wage Recurrent	350,934.167
	Arrears	0.000
	AIA	0.000
	Total For Department	396,071.763
	Wage Recurrent	0.000
	Non Wage Recurrent	396,071.763

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

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

12 proposals written. 25 publications and peer review journals	12 proposals written to solicit for support from various funders.  1 research for the Integration of life skills for 10 staff was conducted  5 publications in peer reviewed journals. 20 Still ongoing research and writing of manuscripts	Ongoing research for 20 researches which has been rolled over to Q2
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PIAP Output: 1202030304 Research and Innovation fund established in public universities

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

NA	3 research training meetings held	Research groups not yet done still working on the paper work hence rolled to Q2
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N/A

	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

N/A

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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		180,831.011
221003 Staff Training		5,850.000
221009 Welfare and Entertainment		27,012.520
221011 Printing, Stationery, Photocopying and Binding		20,250.000
222001 Information and Communication Technology Services.		5,875.000
223001 Property Management Expenses		17,250.000
224008 Educational Materials and Services		372,195.816
227001 Travel inland		300.000
227004 Fuel, Lubricants and Oils		17,600.000
228001 Maintenance-Buildings and Structures		2,708.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		6,167.000
	Total For Budget Output	656,039.347
	Wage Recurrent	0.000
	Non Wage Recurrent	656,039.347
	Arrears	0.000
	AIA	0.000
	Total For Department	656,039.347
	Wage Recurrent	0.000
	Non Wage Recurrent	656,039.347
	Arrears	0.000
	AIA	0.000
Department:005 College of Engineering, Design Art and Technology		
Budget Output:320036 Research, Innovation and Technology Transfer		
N/A		
N/A		
Total For Budget Output		0.000



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
NA	1 sensitization workshop held, 2030 undergraduate students placed for internship and recess term	
60 contract staff salaries, 8 weeks of teaching and , supervision for 3112 students, 1 viva voces and 1 graduate fellows facilitated.	6 Parttime/contract staff salaries facilitated  7 weeks weeks of teaching and training and 1 week of orientation for first-year students, 3112 students supervised , For practical teaching and training 74 Students(Year four) of Construction Economics and Management attended fieldwork at Kabalega International Airport, Oil refinery Projects and Hoima resettlement Projects for hands on and capacity development. 3 PhD Viva Voces and 1 graduate fellow facilitated	60 staff was a typo error its was supposed to be 6 staff  extra 2 viva voces is due to the backlog of PhD Students whose dissertations were returned from external examination and had to do viva.
Continue to Procure materials for practical teaching ,engaged students in problem solving learning, strengthened quality assurance systems, research seminars conducted.	Procured teaching materials for the 3 Schools with their 9 Departments ,Assorted stationery used in Five(5)administrative offices , assorted Cleaning materials,248 News papers for the month of July to August 2023. Twenty three(23)College fuel cards were reloaded for administrative work, Airtime/Data to Twenty one(21) College Administration Officers of the College , facilitated Central Marking, meals and refreshments for the Nine(9) Departments in the College .Faciltated Four(4) Sanitary Cleaners for the months of July to September 2023, Four (4)Security guards Lunch for the months of July and August 2022 .Replaced one (1) battery for the College generator,. Repaired and serviced the Lift in the New building to enable Students with Dissability to access lectures rooms	
NA	prepared a total of 959 students to graduate( 685 students Male and 274 Female)	

VOTE: 301 Makerere University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N/A

	Total For Budget Output	418,900.398
	Wage Recurrent	0.000
	Non Wage Recurrent	418,900.398
	Arrears	0.000
	AIA	0.000
	Total For Department	418,900.398
	Wage Recurrent	0.000
	Non Wage Recurrent	418,900.398
	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

Increased training of clinical and social skills of 760 pre-clinical and 2,266 clinical students.	Facilitated Internship of 760 pre-clinical and 2,266 clinical students (Semester 1) in the community (COBERS) and recess semester COBERS placements and scholarly presentations as part of increased clinical and social skills.	
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VOTE: 301 Makerere University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
Facilitated Teaching and learning for 8 weeks for 3500 students; Conducted clinical training of 3500 students at 5 clinical teaching sites; Kiruddu, Kawempe, Butabika, Mulago, and National Women hospitals; Community based education research and service (COBERS) during recess term at 60 lower level health facilities in various parts of the country; Continued maintenance of lecture facilities and laboratories for blended learning, skills training and practical's and protection of learning environment. 15 meetings (Academic board, academic programs, finance, procurement, establishment and appointment boards) in the 5 school boards, 2 departmental meeting and 2 adhoc meetings); Paid 40 contract staff salaries who supported teaching and learning activities at the College and the satellite teaching sites, continued training in profession development of staff to maintain compliance to quality of teaching and learning activities	7 weeks of teaching, and learning, 1 week of orientation for first year students, Continued to facilitate clinical training of 3500 students at 5 clinical teaching sites; Kiruddu, Kawempe, Butabika, Mulago, and National Women hospitals;  Facilitated the Community based education research and service (COBERS) during recess term at 60 lower level health facilities in various parts of the country;  Maintenance of lecture facilities and laboratories for blended learning, skills training and practical's and protection of learning classes, Held 15 meetings to execute teaching, learning, research and operational activities [3 departmental meetings, 8 School board meetings (Academic board, academic programs, finance, procurement, establishment and appointment boards), 2Quality assurance and gender mainstreaming meetings, and 2 adhoc meetings]  40 parttime/contract staff salaries facilitated who supported teaching and learning activities at the College and the satellite teaching sites.	
Teaching and training for 2,377 undergraduate and 1058 graduate students in practical skills	Assorted teaching materials for 30 departments in 5 schools at the College procured	
Continued improvement of student learning experiences	Continued to improve the stdunet elarning environment including three part-time lecturers at the School of Dentistry.	

N/A

Total For Budget Output	357,733.635
Wage Recurrent	0.000
Non Wage Recurrent	357,733.635

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>357,733.635</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	357,733.635
	Arrears	0.000
	<i>AIA</i>	0.000

Department:007 College of Humanities and Social Sciences

Budget Output:320043 Teaching and Training

N/A

N/A

	<b>Total For Budget Output</b>	<b>761,688.786</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	761,688.786
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>761,688.786</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	761,688.786
	Arrears	0.000
	<i>AIA</i>	0.000

Department:008 College of Natural Sciences

Budget Output:320036 Research, Innovation and Technology Transfer

N/A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent

VOTE: 301 Makerere University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
0	No activity this quarter	Students go for field classes after the close of the semester and so these are moved Q2.
2 Field trips to kibaale, 10-day trips around Kampala,	No field trips held since Q1 semester 1 for AY2023/24 had just begun.	The concentration was on teaching materials and chemicals. Field work has been moved to Q2
Facilitated 6 part time lecturers for 315 hrs for teaching Communication Skills and Development, 360 hrs teaching geology studies	Ongoing is teaching for geology studies where a total of 360 hours have been taught, 315 hours for Communication Skills and Development taught.	The part timers are paid at the end of the semester and thus funds were not warranted which will be paid in Q2
Facilitated 8 weeks of teaching and practicals for 2500 students & Course work marks; Clearance of 350 students expected to graduate. Enrolled 982 undergraduate students, 51 (7 PhDs) postgraduate students	7 weeks of teaching, learning, practical's & Course works for 2500 students; 1 week of orientation for first year students, Cleared, prepared and displayed lists for 350 students expected to graduate during the 74th ceremony.  Enrolled 982 undergraduate students, 51 graduate students and 7 PhDs	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010111 University, TVET students and graduates benefiting from workbased learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
0	Not activities for Q1	Part-timers are paid at the end of the semester. They will be paid in Q2. Claims for contracts committee will be paid Q2 because they are paid twice a financial year
0		
0	Students go for field classes after the close of the semester and so these were not facilitated. Q1 is for the procurement of assorted teaching materials	Students go for field classes after the close of the semester and so these were not facilitated. Q1 is for the procurement of assorted teaching materials
00	Part-timers are paid at the end of the semester. They will be paid in Q2. Claims for contracts committee will be paid Q2 because they are paid twice a financial year	Part-timers are paid at the end of the semester. They will be paid in Q2. Claims for contracts committee will be paid Q2 because they are paid twice a financial year
0	As part of Teaching, 15 external examiners not paid their allowances for examining masters and PhD students which will be facilitated by end of Q2	As part of teaching and examinations, facilitation of external examiners will be done at end of Semester.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000	
221001 Advertising and Public Relations	2,000.000	
221003 Staff Training	800.000	
221007 Books, Periodicals & Newspapers	520.000	
221008 Information and Communication Technology Supplies.	2,450.000	
221009 Welfare and Entertainment	11,948.000	
221011 Printing, Stationery, Photocopying and Binding	29,913.000	
222001 Information and Communication Technology Services.	4,465.000	

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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
223001 Property Management Expenses		29,000.000
224008 Educational Materials and Services		125,094.614
227004 Fuel, Lubricants and Oils		10,000.000
228001 Maintenance-Buildings and Structures		5,965.000
228002 Maintenance-Transport Equipment		2,087.120
228004 Maintenance-Other Fixed Assets		4,100.000
	Total For Budget Output	248,342.734
	Wage Recurrent	0.000
	Non Wage Recurrent	248,342.734
	Arrears	0.000
	AIA	0.000
	Total For Department	248,342.734
	Wage Recurrent	0.000
	Non Wage Recurrent	248,342.734
	Arrears	0.000
	AIA	0.000
Department:009 College of Veterinary Medicine, Animal resources and Biosecurity		
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		
Maintained the feed mill at the Nakyesasa Incubation center to support teaching and research	The spare parts for the animal feed mill bought and serviced which is fully functioning well which is being used to support research and teaching.	
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

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

Budget Output:320043 Teaching and Training

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

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

Procured teaching and cleaning materials	Teaching materials, reagents and cleaning materials procured both perishable and non Perishable materials for practical trainings in the departments namely BDS,BBS,BEP,PCM, LIR and WAAR.	
Cleared farms at Nakyesasa and Buyana, ploughed and grown pasture for the Livestock in Nakyesasa and Buyana	Farms at Nakyesasa and Buyana, cleared ploughed and grown pasture for the Livestock which will facilitate Hay Making for farm animal and silage Preparation	
Multiplied and breeding of livestock on the farm at Nakyesasa and Buyana	The animals (cows) in the Buyana stock farm has increased in number from 100 to 115 cows .The breeding of livestock on the farm at Nakyesasa and Buyana is a continuous process	
Facilitated 4 part time teaching staff salaries, Teaching, learning and assessment of students for 8 weeks, orientation of fresh students, supervision of PhD and Masters Students, 1 PhD defence, office welfare and maintenance of buildings, facilitated 4 field trips, procured teaching materials and laboratory chemicals.	<p>4 parttime lecturers staff salaries facilitated. 7 weeks of teaching &amp; learning and 1 week of orientation for first year or fresh students.</p> <p>Supervised and facilitated graduate students defense or viva voces: [3 PhDs defended (2 Females and 1 male), 17 Master students defended (6 Females and 11 Males)</p> <p>Graduate supervision [10 PhDs being supervised (4 Females and 6 Males) and 45 masters’ students are supervised ( 12 Females and 33 Males)]</p> <p>Office welfare and maintenance of buildings and 4 field teaching trips office welfare and maintenance of buildings, facilitated 4 field trips, teaching materials and laboratory chemicals procured.</p>	<p>The backlog of PhD students hence the increased number of viva voces.</p> <p>There is a variation in the number of continuing and freshly admitted students from the anticipated 1,600 to 806. This is explained by the fact that, the college had anticipated to admit over 600 students on AFRISA programs and this was not done due to some challenges of the Governance of AFRISA.</p>

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	900.000



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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		US\$ Thousand
Item		Spent
221007 Books, Periodicals & Newspapers		176.000
221008 Information and Communication Technology Supplies.		9,650.000
221011 Printing, Stationery, Photocopying and Binding		11,400.000
222001 Information and Communication Technology Services.		8,000.000
224008 Educational Materials and Services		134,034.000
227001 Travel inland		550.000
227004 Fuel, Lubricants and Oils		8,000.000
228004 Maintenance-Other Fixed Assets		3,000.000
	Total For Budget Output	175,710.000
	Wage Recurrent	0.000
	Non Wage Recurrent	175,710.000
	Arrears	0.000
	AIA	0.000
	Total For Department	175,710.000
	Wage Recurrent	0.000
	Non Wage Recurrent	175,710.000
	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		
Facilitated 40 contract staff and allowances 25 Radio Adverts pressed Career guidance carried out in 50secondary schools conducted 200 Computer serviced Rent for Jinja campus paid Purchased Teaching Materials and one vehicle repaired.	52 contract staff facilitated, 25 Radio adverts and mentions placed and 50 secondary schools placed adverts to attract students and provide career guidance. Rent for Jinja paid 100 computers serviced, procured teaching and cleaning materials. repaired 1 vehicle for the campus.	100 computers were not serviced since the funds warranted were less.

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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		79,999.995
221001 Advertising and Public Relations		5,000.000
221008 Information and Communication Technology Supplies.		2,496.000
221009 Welfare and Entertainment		11,165.450
221011 Printing, Stationery, Photocopying and Binding		4,140.001
222001 Information and Communication Technology Services.		1,250.000
223001 Property Management Expenses		1,905.199
224008 Educational Materials and Services		25,470.000
227001 Travel inland		4,900.000
227004 Fuel, Lubricants and Oils		8,000.000
228002 Maintenance-Transport Equipment		8,496.000
	Total For Budget Output	152,822.645
	Wage Recurrent	0.000
	Non Wage Recurrent	152,822.645
	Arrears	0.000
	AIA	0.000
	Total For Department	152,822.645
	Wage Recurrent	0.000
	Non Wage Recurrent	152,822.645
	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		
Paid salaries for 70 staff, 4 Part-timers and 2 contract staff, conducted 1 Public lecture, 1 PhD defence, 10 law clinics and posted 20 Dissertations and letters	3 part-timers and one Contract staff salaries paid, 2 public lectures, I PhD defence , carried out 4 law clinics in katanga ,luzira prisons ,kitarya etc. Posted 12 Dissertations and letters to internal and external Examiners	70 permanent staff was wrongly captured since they are paid at the centre

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Quarter 1

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		
Training and teaching for 8 weeks, enrolled 1,100 students, orientation of fresh graduates, facilitated school operations including airtime and data for coordinating activities.	7 weeks of teaching and learning and 1 week of orientation for first year or fresh students, enrolled and registered 1,052 students,  School operations facilitated by providing staff both academic and administrative with airtime and data to support blended teaching, learning research and supervision.	
Facilitated 40 staff for teaching and research	40 academic staff facilitated for teaching, research and outreach	
5 Publications in pear reviewed journals	3 journal articles published and 2 publications still under review by the journals	
Facilitated 40 staff for teaching and research	Bachelor of Laws and master of laws course reviewed.	Misplaced output of 40 staff instead of Bachelor of Laws and master of laws course reviewed
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,221.000	
221009 Welfare and Entertainment	5,759.800	
221011 Printing, Stationery, Photocopying and Binding	400.000	
222001 Information and Communication Technology Services.	27,760.000	
224008 Educational Materials and Services	25,162.200	
227001 Travel inland	5,128.000	
227004 Fuel, Lubricants and Oils	16,250.000	
228001 Maintenance-Buildings and Structures	1,500.000	
228004 Maintenance-Other Fixed Assets	1,750.000	
Total For Budget Output	147,931.000	
Wage Recurrent	0.000	
Non Wage Recurrent	147,931.000	
Arrears	0.000	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	147,931.000
	Wage Recurrent	0.000
	Non Wage Recurrent	147,931.000
	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		
5Admissions board (PUJAB) meetings facilitated. 20,000 Students Admitted on undergraduate programs for private, District Quota, Sports and disability.	3 Admission Board (PUJAB) meetings for private, District Quota, Sports and disability and 2 Adhoc meetings for graduate admissions held were a total of 20000 were admitted on various programs.  Placed and paid for 9 adverts of admissions for Bachelor Laws, Mature age Exams, Private, External programs and graduate for Academic Year 2023-24	
3 Senate and 4 Ad hoc Committee meetings held.	4 senate and 4 adhoc meetings held and facilitated for PUJAB admission, Mature and and Bachelor of Law pre-entry	1 meeting was due to the need to admit the Bachelor of Laws program
The procurement of 3 computers, 5 printers, 4 scanners, printing of 16,000 degree Certificates and Transcripts initiated. Processing of 80,000 students' applications for admissions for undergraduate and graduate students continued. 13, 000 students to graduate during the 74th graduation Ceremony prepared.	Initiated the procurement process of 3 computers, 5 printers, 4 scanners, printed 16,000 degree Certificates and Transcripts, Processed 80,000 students' applications for admissions for undergraduate (government, private and international) and graduate students. Continued to prepare 13000 students expected to graduate during the 74th graduation Ceremony	

VOTE: 301 Makerere University

Quarter 1

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		
The procurement process of 1 orthopedic chair,5 executive chairs,3 office desks, 10 office chairs, 2 Speakers, 2 wireless microphones, 6 table microphones and 1 camera initiated.	Activities not done	Funds were not released hence rolled to Quarter 2
4 Quality assurance meetings to review academic programs held. Quality assurance at 2 colleges rolled out.	4 Quality Assurance meeting's held for the review of academic programs and results, Rolled out quality assurance to two colleges	
Supervision, teaching, research support for4000 graduate students provided. 6 meetings for Higher Degrees, examination and Research held. A list of 1,200 students to graduate prepared.	Ongoing is teaching and supervision of 4000 graduate students enrolled on various programs. 6 meetings for the Higher Degrees Committee to approve research and results for graduate students held. Going on is preparation of 1200 students expected to graduate during the 74th Ceremony	
Teaching and training including supervision	1 week of orientation for fresh students and 7 weeks of Teaching and supervision of 24 000 students enrolled on various programs, Preparation of lists for students expected to graduate during the 74th Ceremony	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,419.100	
212103 Incapacity benefits (Employees)	300.000	
221009 Welfare and Entertainment	8,327.500	
221011 Printing, Stationery, Photocopying and Binding	155,763.000	
222001 Information and Communication Technology Services.	4,738.200	
222002 Postage and Courier	383.000	
224008 Educational Materials and Services	151,404.362	
226001 Insurances	644.091	
227004 Fuel, Lubricants and Oils	10,000.000	
228001 Maintenance-Buildings and Structures	856.500	
228002 Maintenance-Transport Equipment	2,720.740	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,630.000	
Total For Budget Output		435,186.493

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	435,186.493
	Arrears	0.000
	AIA	0.000

Budget Output:320002 Administrative and Support Services

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

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

Cleared 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.	Subscribed for the increased internet access bandwidth currently at 2.5GBPs, facilitated the staff benefiting from the medical insurance.  Continued to handle legal obligations, law firms, and arrears that the university owes. Cleaning and sanitation, general maintenance of facilities, repairs of machinery procured and facilitated. Settled water bills consumed by the various properties for the University including Jinja Campus, Main Campus, University Hospital, College of Health Sciences Mulago, Bombo Road & Bwaise staff quarters, Sir Apollo Kaggwa Road, Kabanyolo and Katalemwa staff Housing Estates for the months of July, August, and September 2023,. Partially cleared the pre-paid electricity payment for the various properties within the University for month of August, 2023	
Initiate the procurement of assorted furniture, laboratory and reagents and the renovation of rooms, toilets, office	Assorted furniture, assorted laboratory and reagents procured.  Renovated rooms, toilets, office space at the hospital	
Facilitated doctors retainer fee and one off allowances for the doctors at the University Hospital	Facilitated doctors' consultation fees both at MakHS and dental school ( retainer fee), Professional fees, Anesthesiologist fees, Dental school Chair side nurses salary	
Initiate and award the procurement of 1 Colour Printer, an integrated HMS, 3 laptops and 3 Computers., CCTV Cameras, 3 power backups Provided to 3116 staff and 15000 students with health care services, 100 outpatients	The procurement processes was still underway.	Rolled over to be complete in Q2

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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.	Staff salaries for both permanent & contract terms were fully paid during the Quarter (2,941 for July, 2,963 for August & 2,962 for September, 2023) and Leadership allowances for 186 Management staff.	The difference of staff is due to resignation, death and harmonization
Collected and analysed data for the production of the University's statutory institutional publications (Annual Report, Factbook, Budget Estimates and Projection), Approved Institutional Quarterly & Annual Budget performance reports.	Draft Budget Framework Paper, Budget Estimates and Projections of the university prepared and submitted. Compilation and Report writing ongoing for the Annual Report and the university Factbook, Quarterly Report and Budget Performance reports continue to be prepared for Q1.  Approved the Institutional Quarterly & Annual Budget performance reports for FY 2022/23	
Prepared final accounts and Audit queries answered	Final accounts prepared and Audit queries answered. Facilitated 7 staff members in the Directorate of Legal Affairs participated in the 6th Annual Law conference organized by the Uganda law society in Munyonyo; 1 staff in Human Resource Department for a Diploma Course in Records and information management; paid registration fees for the Manager Accounts & Reporting to attend a training course on best practice in financial management and reporting for the public sector, 16 members of CPA paid up Subscription to ICPAU and attendance of the 11th CPA Economic Forum held on 19-21 Jul, 2023 at Entebbe.	Activities had been planned for the annual workplan in Q2, although they happened in Q1 and was not anticipated they would happen in Q1 hence moved forward.
Subscribed to 15 professional bodies, Paid up Annual membership subscription to 10 research networks and associations including beeline. Atleast 25 MoUs signed, and partnerships strengthened	The university settled Membership subscription fees to 7 professional bodies and organisations including the Federation of Eastern Africa University Sports (FEAUS) Limited; the Institute of Civil Engineers of Uganda; the Uganda Vice-Chancellor's Forum @25 conference and MUMSA during the Breast Cancer Awareness campaign.	The invoices for research networks were not yet received since payment are based on receipt of an invoice.  MoUs are still being worked and can be finalized by Q2

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Placed 5 Advert for procurement services Coordinated legal matters for or against the University	Placed 5 adverts for procurement services. The University fully executed forty-six (46) Contracts, MoUs, Agreements and Policies; 128 Contracts, MoUs, Agreements and Policies dully executed pending signature by other partners; 5 external cases completed and disposed off by various Courts of Law in Uganda; 71 ongoing cases in various Courts of Law; and 7 ongoing cases before the KCCA Labour Office	
2 Staff trainings conducted and facilitated hospital operations	1 Staff training conducted. Facilitated hospital operations including settlement of 16 Contract Staff salaries for Mak hospital, Doctors' consultation fees both at Makerere University Hospital and Dental school (Retainer fee), Professional fees, Anathesiologist fees, and Dental school Chair side nurses salary.  1,873 Staff (Out Patients Department) staff (964 males & 909 females) and 3,669 students (1,651 males & 2018 females) provided with health care services	Limited funds hence 2 training moved to Q2
Initiate the procurement process for the Hospital Van, Autoclave, Biosafety cabinets, Coagulation tests machine, weighing balance, Blood tube roller, Bunsen Barners, Other Theatre equipment , Water boiling machine , Fire extinguishers	Procured Detector holder, X-ray table bed, Power stabilizer, X-ray new, Personal lead shields, ACS, Dental hospital generator ,Audiology collaboration equipment ,medical air, vacuum, underground inside PVC sleeve with Mark pole, cabinets,, Other Theatre equipment , Water boiling machine, Equipment for ICU, Dialysis Unit, Lab expansion, Physiotherapy expansion, Reroofed, tarmacked parking lot, fence, gate, Renovations for the block at Jinja Campus.	



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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
20 new staff recruited for graduate training -Masters and PhD, Postdoc training and 50 specialized short-term training conducted, 100 staff promoted.	24 staff granted tuition and functional fees waiver for study at Masters, PhD and Postdoc training.  50 staff from different units granted short term specialized training under the staff development program,  100 academic staff promoted to different ranks	
NA	Staff on both permanent & contract terms were fully paid their monthly salaries during the Quarter 4 (2,941 for July Month, 2,963 for August Month & 2,962 for September Month)  Leadship Allowances for Management staff were paid as follows: - 176 staff in July 2023 - 176 staff in August 2023 - 181 staff in September 2023	Variation in number of staff per month is due to staff drop off from the university payroll as a result of on-going harmonisation of designations or positions on the new MoPS HCM system, resignations, death and fact that some newly recruited staff as replacements had not yet accessed the payroll.
NA	Paid for water bills consumed by the various properties for the University including Jinja Campus, Main Campus, University Hospital, Bombo Road, Bwaise, Sir Apollo Kaggwa Road, Kabanyolo and Katalemwa Housing Estates for the months of July, August, and September 2023  Paid for pre-paid electricity payment for the various properties within the University for month of August, 2023	

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Quarter 1

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		
NA	Prepared and submitted Final Annual Accounts for the FY 2022/23 to the Accountant General and Auditor General of Uganda  Paid registration fees for the Manger Accounts & Reporting to attend a training course on best practice financial management and reporting for the public sector between 6th - 17th November, 2023  Paid 16 members of CPA for Subscription to ICPAU and attendance of the 11th CPA Economic Forum held on 19-21 Jul, 2023 at Entebbe	
NA	Prepared and submitted Annual Budget Performance report for the FY 2022/23 to the MoES, MoFPED and Education and Sports Committee of Parliament as per the PFMA 2015, Finalizing the Annual Report, 2022 and Factbook and Budget Estimate projection	
NA	Placed 5 adverts for procurement services. The University fully executed forty-six (46) Contracts, MoUs, Agreements and Policies; 128 Contracts, MoUs, Agreements and Policies dully executed pending signature by other partners; 5 external cases completed and disposed off by various Courts of Law in Uganda; 71 ongoing cases in various Courts of Law; and 7 ongoing cases before the KCCA Labour Office	
NA	Paid for Membership dues and Subscription fees to 3 professional bodies notably the Federation of Eastern Africa University Sports (FEAUS) Limited, the Institute of Civil Engineers of Uganda, Uganda Vice-Chancellor's Forum @25 conference and to MUMSA during the Breast Cancer Awareness campaign.	

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Quarter 1

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		
NA	New Appointments -9 staff as Heads of Schools/Departments, 18 Assistant Lecturer and 2 Lecturers Confirmed 21 staff as Assistant Lecturers, 2 Lecturers and 54 Non-Teaching Staff in their various positions in the University Promotions 5 staff to the rank of Professor, 18 staff to rank of Associate Professors, 52 staff Senior Lecturers, 83 staff to the rank of Lecturer. Facilitated 7 staff members in the Directorate of Legal Affairs participation in the 6th Annual Law conference organized by the Uganda law society Facilitated 1staff in HR Department for a Diploma Course in Records and information management	
NA	1 Staff training conducted. Facilitated hospital operations including settlement of 16 Contract Staff salaries for Mak hospital, Doctors' consultation fees both at Makerere University Hospital and Dental school (Retainer fee), Professional fees, Anesthesiologists fees, and Dental school Chair side nurses salary.  1 Staff trainings conducted for staff, Ongoing is the developments of the MakHS Hospital Charter, Facilitated the operations of the MakHS  Still ongoing is the development of Mak Hospital Charter	1 training could not be held during to financial constraints hence rolled over to Q2
NA	Initiated the procurement process for 1 Colour Printer, an integrated HMS, 3 laptops and 3 Computers., CCTV Cameras and 3 power backups procured for MakHS.  1,873 Staff (Out Patients Department) staff (964 males & 909 females) and 3,669 students (1,651 males & 2018 females) provided with health care services	All staff and students were planned to benefit from health care services since its a service provided for all. However not all can fall sick
NA	No activity done and procurement moved to Q2	procurement moved to Q2

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Quarter 1

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		
NA	Assorted furniture, Assorted laboratory and reagents procured  Renovated rooms, toilets, office space at the hospital	
NA	Prepared and submitted Annual Budget Performance report for the FY 2022/23 to the MoES, MoFPED, Final editing and production of the Budget Framework Paper 2024/25, factbook and Annual Report	
NA	Faciliated the Doctors retainer fees both at the MakHS and Dental Hospital	Carried forward the one off allowance for Makerere Health services staff to the Q2.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	47,847,536.156	
211104 Employee Gratuity	457,597.054	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,541,183.836	
212101 Social Security Contributions	4,800,000.000	
212102 Medical expenses (Employees)	398,361.322	
212103 Incapacity benefits (Employees)	7,037.500	
221001 Advertising and Public Relations	8,495.000	
221003 Staff Training	82,343.353	
221007 Books, Periodicals & Newspapers	5,843.000	
221008 Information and Communication Technology Supplies.	17,051.818	
221009 Welfare and Entertainment	119,931.300	
221011 Printing, Stationery, Photocopying and Binding	36,809.536	
221012 Small Office Equipment	16,500.000	
221017 Membership dues and Subscription fees.	13,294.590	
222001 Information and Communication Technology Services.	83,887.496	
223001 Property Management Expenses	134,492.937	
223004 Guard and Security services	524.000	

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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	
223005 Electricity	507,630.000	
223006 Water	1,400,000.000	
224001 Medical Supplies and Services	5,760.750	
224008 Educational Materials and Services	3,169.000	
224011 Research Expenses	12,200.000	
225101 Consultancy Services	20,000.000	
227001 Travel inland	32,339.090	
227004 Fuel, Lubricants and Oils	143,967.450	
228001 Maintenance-Buildings and Structures	71,518.760	
228002 Maintenance-Transport Equipment	6,251.569	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	37,510.867	
228004 Maintenance-Other Fixed Assets	561,638.460	
273102 Incapacity, death benefits and funeral expenses	1,095.000	
282101 Donations	2,000.000	
282102 Fines and Penalties	100,000.000	
282103 Scholarships and related costs	147,580.883	
282202 Transfer to Endowment and Convocation Funds	103,000.000	
Total For Budget Output		58,726,550.727
Wage Recurrent		47,847,536.156
Non Wage Recurrent		10,879,014.571
Arrears		0.000
AIA		0.000
Budget Output:320016 Leadership and Management		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Awarded 200 beneficiaries for the Julius Nyerere Leaders Fellowship 1 Kiswahili training sessions held	A Fireside Generational Dialogue with H.E. Ambassador Arikana Chihombori Quao was held on 26th July, 2023 where 150 youth participated.	Could not award 200 beneficiaries and Kiswahili training since the Centre Operating was reduced and could not allow implementation of activities.
Conducted 1 consultative meeting	1 Consultative meeting held Under the E.A.C. Youth Fellowship were 30 participants participated in the trainings as first cohort.	
Facilitated salary for 14 staff of the Centre, Facilitated 1 Board of Directors meeting, & 1 end of year General Board meeting) Facilitated security monitoring and servicing	Budget for Nyerere Leadership Centre was cut hence no activites implemented staff salaries not paid.	Budget cut by Parliament has affected the implementation of activities'
Held 1 leadership and 1 youth leadership training sessions targeting 200 participants Organized 1 youth skills development training programs	One session conducted under Yoth Leadership training for all Guild Leaders in Ugandan public Universities and HEIs where 86 participants from 15 universities and HEIs were trained.	Operating within a reduced budget allocation for the financial year as budget was cut
Held 12 meetings of the University Council and its sub-committees, enacted 1 governance policy, reviewed 2 governance policies.	The university Council held 12 meetings ( 10 main & 2 special meetings ( 4 main meeting and 8 sub-Committees) during which 6 resolutions were passed. These were on composition of the Students Affairs Committee; reporting mechanism for the Students Disciplinary Committee; operations of the Makerere University Staff Tribunal; Joint Committee of the Council and Senate to review the policy on the award of Professor Emeritus of Makerere University; End of term of the Chancellor for Makerere University; and consideration of the report on the ongoing academic and Administrative Restructuring of the University. Sub-Committees Business included the approval of Quarter 4 FY2022/23, review of Mak Convocation statute and rules of procedure for the University Staff Tribunal by the Legal, Rules, and resolutions on 24 applicants granted tuition and functional fees waiver and ratification of study leave for 22 staff. Considered also were re-introduction of students Bazaar and Freshers Ball.	

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Quarter 1

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
211107 Boards, Committees and Council Allowances		86,005.008
263402 Transfer to Other Government Units		147,769.644
	Total For Budget Output	233,774.652
	Wage Recurrent	0.000
	Non Wage Recurrent	233,774.652
	Arrears	0.000
	AIA	0.000
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services		
N/A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		301,307.520
	Total For Budget Output	301,307.520
	Wage Recurrent	0.000
	Non Wage Recurrent	301,307.520
	Arrears	0.000
	AIA	0.000
Budget Output:320026 Library Services		

PIAP Output: 1205010203 Digital repository developed for all education resource materials		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
55 Library Staff who work beyond normal working hours, weekends and public holidays facilitated. 300 students and 15 staff trained and sensitized on e-resources. 500 items uploaded on the repository	Paid for late duty and overtime allowances to 55 staff for the month of July, August and September who worked beyond normal hours, weekends and public holidays . Sensitized 300 students and 15 staff on e-resource, uploaded 200 on the repository	
The procurement of assorted ICT Supplies, Binding materials to repair books initiated.	Procured ICT tools and equipment including binding materials, servicing air conditioners, Desktop Computers etc.	

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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			
Procurement for the repair and maintenance 2 Library vehicles, 1 generator, 3 binding machines, library lift, and broken library furniture and equipment for students with special needs initiated.	Repaired and serviced the photocopiers, 1 library vehicle, generator and 3 binding machines, furniture and equipment for students with special needs		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			26,890.000
221009 Welfare and Entertainment			2,020.000
221011 Printing, Stationery, Photocopying and Binding			4,840.000
222001 Information and Communication Technology Services.			3,940.000
223001 Property Management Expenses			4,979.400
227004 Fuel, Lubricants and Oils			5,200.000
228004 Maintenance-Other Fixed Assets			2,740.000
Total For Budget Output			50,609.400
Wage Recurrent			0.000
Non Wage Recurrent			50,609.400
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			
Salaries for 14 staff and allowances for 41 members of the Grants Management Committee, top management and Seconded staff paid.	Facilitated 14 staff members salaries and allowances for 41 members of the Grants managements Committee, top managements and seconded staff.		
Facilitated 10 research dissemination and management workshops Trained 2 colleges teams on grants management Renewed subscription for research licenses and cloud. Facilitated publication of 50 articles	10 research dissemination and management workshop, 8 Projects closed out, 4 research publications under the RIF facilitated, 5 Engagements with Principals of Colleges, UN Women, Private Sector Foundation Uganda, Ministry of Public Service and Government MDAs, on review of the Research Agenda, trained 2 colleges teams on grants management		



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
60 competitive grants, 25 multi-year grants and 12 needs response grants awarded. 33 RIF1 projects, 52 RIF2 projects and 127 RIF 3 projects facilitated. 20 projects progressed to commercialization grants and 50 PhD students' research grants awarded.	A Request for Applications (RFA) was sent out to solicit projects for the new Financial Year in September,  Ongoing is to complete the selection of RIF-5 Track 3 Scaling and Commercialization projects, conduct RIF-5 Track 2 PhD research and Innovations call and select awardees as well as induct and support them to kick start their projects, Induct RIF-5 (New Research Agenda-Based) awardees and support them to kick-start their project, Conducted field visits to selected RIF 3 and RIF 4 projects with tangible products. 2 Projects supported to obtain IP,	
1 PIAR training on Financial Analysis and Economic Analysis conducted.	I basic PIM training for 40 participants held	
1 Research study and 2 Feasibility studies completed	Activity pushed to Q2 due to non release of funds for the activities'	Funds not released to implement the activity
16 members of the Centre facilitated with honorarium. The procurement of 4 laptops, generator, a secure video conference facility and 25 copies of books initiated. 2 steering and 3 implementation committee meetings held.	None release of funds delayed the procurement process. Activity moved to Q2.	Funds not released in Q1 to implement the activity
PIM activities facilitated.	Activities' not implemented, moved to Q2	None release of funds to implement the activities'.
The activities of MakPress and 2 interdisciplinary research journals facilitated. 50 staff trained in scholarly authorship, with at least 10 book manuscripts reviewed and 2 book publications produced.	2 books in final process of production, 10 books manuscripts under review. Activities moved to Q2	None release funds to support activities

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Quarter 1

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		4,426,048.785	
Total For Budget Output		4,426,048.785	
Wage Recurrent		0.000	
Non Wage Recurrent		4,426,048.785	
Arrears		0.000	
AIA		0.000	
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Facilitated 100 students to participate in sports competitions. Students accommodation, food and living out allowances for 6500 students cleared, Facilitated 130 students with special needs, 33000 students and staff provided with counseling services	75 students supported and 25 Sports man delegation fees, transport and medical in the FUFA women Technical analysis and laws of the game refresher seminar at FUFA technical center Njeru.  Facilitated transport, medical, registration and allowances for the University sports team's participation in the International week of the deaf celebrations and anniversary in Kamuli, 2023, Purchased 1 medical kit for various University Sports & Games teams, Karate team's participation in the Independence day inter club GOJU - KAI interclub championships in Rukungiri District, Squash team's participation in the 2nd Series of the Source of the Nile Squash Open Tournament in Jinja City, ARCHERY club's participation in the Archery club championships on at Eastern Archery Range in Mbale, Registration fees for the University Basketball teams participation in the National Basket Ball league and the Squash team's participation in the 2nd Series of the Source of the Nile Squash Open Tournament		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Provided 33, 000 (45% Famale) students with sensitization and preventive measures on STDs, HIV-AIDS, cancer screening and health issues. 200 staff provided with health care services including preventive measures on STDs, HIV-AIDS, cancer screening	Provided 24000 (45% Famale) students with sensitization and preventive measures on STDs, HIV-AIDS, cancer screening and health issues. 1000 staff provided with health care services including preventive measures on STDs, HIV-AIDS, cancer screening	Reduction in student numbers is due to the effect of the Covid-19 where we have no students admitted in one academic year	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
212103 Incapacity benefits (Employees)			1,815.000
221007 Books, Periodicals & Newspapers			360.000
221009 Welfare and Entertainment			3,731.818
221017 Membership dues and Subscription fees.			1,200.000
222001 Information and Communication Technology Services.			4,200.000
227001 Travel inland			2,675.000
227004 Fuel, Lubricants and Oils			6,625.000
228002 Maintenance-Transport Equipment			700.000
282103 Scholarships and related costs			4,020,076.600
Total For Budget Output			4,041,383.418
Wage Recurrent			0.000
Non Wage Recurrent			4,041,383.418
Arrears			0.000
AIA			0.000
Total For Department			68,214,860.995
Wage Recurrent			47,847,536.156
Non Wage Recurrent			20,367,324.839
Arrears			0.000
AIA			0.000
Develoment Projects			
Project:1603 Retooling of Makerere University			
Budget Output:000002 Construction Management			
N/A			

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Quarter 1

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

N/A

	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000003 Facilities and Equipment Management

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

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

Initiate the procurement of computers for Colleges and Administrative Units, ICT Equipment to support Data Center, Information Communication Technology network lines at CEES	No activities implemented	No funds released for capital development in Q1
Initiate the procurement process for the digitization of university systems and processes	No activities implemented	No funds released for capital development in Q1
Initiate the procurement of assorted furniture for School of Law, Colleges and administrative Units	No activities implemented	No funds released for capital development in Q1
Initiated the Procurement process to Acquire equipment for COBAMS,CEES,AR and GMD	No activities implemented	No funds released for capital development in Q1
Intiated the repair of Sewage line along muganzi Road ,Kasubi View, Pre-Paid Water Metering for University Tenants Phase 2.	Supply and installation of pre-paid water metering and vending system is at 90% completion stage. Installation of the meters commenced in May 2023, and to date, 270 of an expected 400 meters have been installed. The balance of 130 meters are awaiting modification of water supply to the houses to allow individual metering per housing unit.	This is work in progress.

VOTE: 301 Makerere University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1603 Retooling of Makerere University		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Initiated the procurement process of four Buses for students	The procurement process had been initiated awaiting release of funds for the Buses.	By end of the Quarter, the university had not received any funds for capital development and hence could not enter into any commitment.
NA	NA	NA
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
NA	No activity implemented.	No funds released for capital development in Q1.
NA	No activity implemented.	No funds released for capital development in Q1.
NA	No activity implemented.	No funds released for capital development in Q1.
NA	No activity implemented.	No funds released for capital development in Q1.
NA	No activity implemented.	No funds released for capital development in Q1.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:320026 Library services		

VOTE: 301 Makerere University

Quarter 1

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

PIAP Output: 1205010203 Digital repository developed for all education resource materials

Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository

E-Resources and Library-soft wares including 11 Databases (HeinOnline, Wiley Online, IEEE ,Emerald ebooks, Springer ebooks, Lexis Nexis, Turnit in, Endnote, Libhub, MyLoft and Jove purchased and subscribed to.	No activities implemented	No funds released for capital development in Q1
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
GRAND TOTAL	72,290,236.748
Wage Recurrent	47,847,536.156
Non Wage Recurrent	24,442,700.592
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 301 Makerere University

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:01 Education,Sports and skills	
Sub SubProgramme:01 Delivery of Tertiary Education	
Departments	
Department:001 College of Agricultural and Environmental Sciences	
Budget Output:320043 Teaching and Training	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,750.000
221009 Welfare and Entertainment		28,382.600
221011 Printing, Stationery, Photocopying and Binding		5,000.000
223001 Property Management Expenses		5,000.000
224008 Educational Materials and Services		271,632.660
227001 Travel inland		1,344.000
227004 Fuel, Lubricants and Oils		34,000.000
228004 Maintenance-Other Fixed Assets		4,665.000
	Total For Budget Output	390,774.260
	Wage Recurrent	0.000
	Non Wage Recurrent	390,774.260
	Arrears	0.000
	AIA	0.000
	Total For Department	390,774.260
	Wage Recurrent	0.000
	Non Wage Recurrent	390,774.260
	Arrears	0.000
	AIA	0.000
Department:002 College of Business and Management Sciences		

VOTE: 301 Makerere University

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:320036 Research, Innovation and Technology Transfer

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

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

6 Seminar series presentations undertaken Policy engagements and 63 publications Working papers on website increased for outreach Specialized policy advisory and outreach units Established	5 seminars held College continued to lead on several policy fronts including the Parish Development Model (PDM Policy), Outreach Center completed training of PDM beneficiaries from around the University in the areas of Katanga and Makerere North; College initiated negotiations with URA, UMA and KACCITA to collaborate on areas such as internship for students.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,700.000
221003 Staff Training	28,714.812
Total For Budget Output	38,414.812
Wage Recurrent	0.000
Non Wage Recurrent	38,414.812
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

The 21 courses and programs Updated with the NCHE  1,500 admitted to various disciplines within the College mandate & 4,500 students continuing to receive training	Updated 21 courses and programs in the College with NCHE requirements 1500 new students admitted to first year and 4500 continuing students facilitated with teaching for 7 weeks and 1 week for orientation for first year students.
training Improved International rating of the College by at least 25% and measures to enhance mentorship and quality assurance instituted	Improved rating of College by atleast 25 % through the continued strengthened quality assurance, paired students with staff for mentoring, and initiated the baseline indicators for the Quality Assurance Indicators Tracking Table.
All Academic and Administrative staff trained 9 Staff on PhD Programs and 18 Officers in PIM Staff capacity improved and establishment filled to 100%	Academic and administrative staff trained received training in the French language. 9 staff members on PhD programs continued to be supported where 3 staff members on the PhD Programs defended their PhD Dissertations. 18 officers trained in PIM capacity developments



VOTE: 301 Makerere University

Quarter 1

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

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

Construction of 1 (one) new building commenced for improving learning and work environment Funds transferred to the College Endowment Fund	Finalizing the schedule of activities for the proposed infrastructure expansion and remodeling of the College facilities.  Continued to build the endowment fund where UGX 16 million was added to the College Endowment Fund.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,880.000
221005 Official Ceremonies and State Functions	2,500.000
221008 Information and Communication Technology Supplies.	27,824.400
221009 Welfare and Entertainment	12,188.000
221011 Printing, Stationery, Photocopying and Binding	15,585.800
222001 Information and Communication Technology Services.	7,100.000
223001 Property Management Expenses	17,264.382
223004 Guard and Security services	2,699.385
224008 Educational Materials and Services	177,503.560
226002 Licenses	1,100.000
227004 Fuel, Lubricants and Oils	10,770.000
228001 Maintenance-Buildings and Structures	1,000.000
228002 Maintenance-Transport Equipment	5,130.846
228003 Maintenance-Machinery & Equipment Other than Transport	1,400.000
<b>Total For Budget Output</b>	<b>330,946.373</b>
Wage Recurrent	0.000
Non Wage Recurrent	330,946.373
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>369,361.185</b>
Wage Recurrent	0.000
Non Wage Recurrent	369,361.185
Arrears	0.000

VOTE: 301 Makerere University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Department:003 College of Computing and Information Sciences			
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
6 staff research, 2 startup projects, 3 interns and 100 research talks facilitated. A functional Artificial Intelligence class		6 staff facilitated in research activities 1 youth & innovation expo held as part of the start up project 15 Research talks held and facilitated 1 Internet of things-Research and Applications launched as part of a functional Artificial Intelligence class activities.	
22 community outreach activities, 450 students and 4 online seminars facilitated.		5 community outreach activities facilitated, 353 students equipped with hands-on skills and practical competences during recess, 1 online seminar facilitated, 520 students placed, supervised and facilitated during internship	
Research publications increased by 20%, 10 projects awarded in the college.		6 Publications made which has increased the research publications by 5 %  4 projects awarded on research in the College	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		664.286	
221002 Workshops, Meetings and Seminars		4,139.200	
221017 Membership dues and Subscription fees.		1,548.398	
224011 Research Expenses		38,785.712	
Total For Budget Output		45,137.596	
Wage Recurrent		0.000	
Non Wage Recurrent		45,137.596	
Arrears		0.000	
AIA		0.000	
Budget Output:320043 Teaching and Training			

VOTE: 301 Makerere University

Quarter 1

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

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

17 contract staff salaries, 6 leadership allowances , 30 weeks of teaching and 4 weeks of examination, supervision, viva voces and 4 graduate fellows facilitated .	17 contract staff salaries, 6 leaders, 7 weeks of teaching, learning and 1 week of orientation of first year students facilitated, Supervision of graduate students and recess term, 2 PhD Viva voces and 1 graduate fellow. Facilitated office 4 meetings and the operations of the College
2 student training sensitization sessions and evaluation of staff conducted. 732 undergraduate students and 2 adverts for short courses placed. 750 male and female students graduated	1 students sensitization session conducted, 88 academic staff evaluated on teaching and learning, 720 undergraduates students enrolled 1 short-course advert placed
Assorted Equipment for teaching and laboratories procured.	25 pieces of assorted tonner for staff printers, Assorted stationary and assorted teaching and laboratory materials procured for Semester 1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	169,257.390
221001 Advertising and Public Relations	6,621.000
221003 Staff Training	5,630.000
221009 Welfare and Entertainment	27,494.161
221017 Membership dues and Subscription fees.	748.016
223004 Guard and Security services	7,830.000
224008 Educational Materials and Services	86,993.600
226001 Insurances	1,250.000
227004 Fuel, Lubricants and Oils	11,700.000
228001 Maintenance-Buildings and Structures	10,000.000
228002 Maintenance-Transport Equipment	7,500.000
228004 Maintenance-Other Fixed Assets	15,910.000
Total For Budget Output	350,934.167
Wage Recurrent	0.000
Non Wage Recurrent	350,934.167
Arrears	0.000

VOTE: 301 Makerere University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000
<b>Total For Department</b>	<b>396,071.763</b>
Wage Recurrent	0.000
Non Wage Recurrent	396,071.763
Arrears	0.000
<i>AIA</i>	0.000

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

50 proposals written. 100 publications and peer review journals	12 proposals written to solicit for support from various funders.  1 research for the Integration of life skills for 10 staff was conducted  5 publications in peer reviewed journals. 20 Still ongoing research and writing of manuscripts
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PIAP Output: 1202030304 Research and Innovation fund established in public universities

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

3 Research training meetings conducted, five (4) research groups (Early Childhood Education, Primary Education, Secondary Education, Higher Education, Adult and Community Education, Open, Distance and E-Learning formed, five (5) MOUs/Agreements signed.	3 research training meetings held
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

VOTE: 301 Makerere University

Quarter 1

Annual Planned OutputsCumulative 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

OdeL Integrated at CEES, National teacher policy integrated within teacher education offering, staff trained, study materials developed, school practice and internship conducted and students graduated.	OdeL and National teacher policy integrated within teacher education offering, at College, and University 60 staff facilitated and developed online study materiel's  Trained 60 lecturers on competence based curriculum. The review of 274 Bachelor of Education Course facilitated
Procured materials for practical teaching and learning to all departments at the college, Facilitated 20 part time staff for teaching and learning, Repaired and maintained equipment and buildings and facilitated administration activities at the college	Assorted practical, teaching and learning materials, assorted stationary, photocopying, school practice materials including 10 text books for students procured 20 part time staff facilitated for teaching and learning, Repaired and maintained equipment and vehicles at the College  Facilitated 8 College meetings for examinations, finance, administration and1 1 PhD viva voce with refreshments
College enrollment of 2,700 Male and female post and undergraduate students. Admission of 150 Post graduate and 450 undergraduate students	Facilitated 7 weeks of teaching and practical's, and 1 week of orientation for 1st year students for both undergraduate and graduate students, 128 3rd year Geography students field trip,  Held 1 training workshop for 30 staff on Graduate Supervisors

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	180,831.011
221003 Staff Training	5,850.000
221009 Welfare and Entertainment	27,012.520
221011 Printing, Stationery, Photocopying and Binding	20,250.000
222001 Information and Communication Technology Services.	5,875.000
223001 Property Management Expenses	17,250.000
224008 Educational Materials and Services	372,195.816
227001 Travel inland	300.000
227004 Fuel, Lubricants and Oils	17,600.000
228001 Maintenance-Buildings and Structures	2,708.000
228003 Maintenance-Machinery & Equipment Other than Transport	6,167.000

VOTE: 301 Makerere University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	656,039.347
		Wage Recurrent	0.000
		Non Wage Recurrent	656,039.347
		Arrears	0.000
		AIA	0.000
		Total For Department	656,039.347
		Wage Recurrent	0.000
		Non Wage Recurrent	656,039.347
		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			
50 proposals written. 100 publications and peer review journals		21 publications (4 peer reviewed journal publications and 17 Dissertations), 4 manuscripts still being drafted and to be submitted for journal publications. 25 proposals reviewed from students	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
2 student training sensitization sessions conducted. 2030 undergraduate students for internships conducted.		1 sensitization workshop held, 2030 undergraduate students placed for internship and recess term	

VOTE: 301 Makerere University

Quarter 1

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	
contract staff salaries, leadership allowances , 30 weeks of teaching and 4 weeks of examination, supervision for 3112 students, 15 viva voces and 4 graduate fellows facilitated .	6 Parttime/contract staff salaries facilitated  7 weeks weeks of teaching and training and 1 week of orientation for first-year students, 3112 students supervised , For practical teaching and training 74 Students(Year four) of Construction Economics and Management attended fieldwork at Kabalega International Airport, Oil refinery Projects and Hoima resettlement Projects for hands on and capacity development. 3 PhD Viva Voces and 1 graduate fellow facilitated
Procured materials for practical teaching ,engaged students in problem solving learning, strengthened quality assurance systems, research seminars conducted.	Procured teaching materials for the 3 Schools with their 9 Departments ,Assorted stationery used in Five(5)administrative offices , assorted Cleaning materials,248 News papers for the month of July to August 2023. Twenty three(23)College fuel cards were reloaded for administrative work, Airtime/Data to Twenty one(21) College Administration Officers of the College , facilitated Central Marking, meals and refreshments for the Nine(9) Departments in the College .Faciltated Four(4) Sanitary Cleaners for the months of July to September 2023, Four (4)Security guards Lunch for the months of July and August 2022 .Replaced one (1) battery for the College generator,. Repaired and serviced the Lift in the New building to enable Students with Dissability to access lectures rooms
Expect to graduate 455 Undergraduate,25 Masters and 10 PhDS	prepared a total of 959 students to graduate( 685 students Male and 274 Female)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,270.000
221003 Staff Training	11,600.000
221007 Books, Periodicals & Newspapers	248.000
221008 Information and Communication Technology Supplies.	16,788.600
221009 Welfare and Entertainment	17,917.760
221011 Printing, Stationery, Photocopying and Binding	23,924.000
223001 Property Management Expenses	24,710.758
224008 Educational Materials and Services	244,401.060
227001 Travel inland	3,637.260

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Quarter 1

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		20,610.000	
228001 Maintenance-Buildings and Structures		592.000	
228002 Maintenance-Transport Equipment		2,029.000	
228003 Maintenance-Machinery & Equipment Other than Transport		24,604.960	
228004 Maintenance-Other Fixed Assets		6,967.000	
273102 Incapacity, death benefits and funeral expenses		600.000	
Total For Budget Output		418,900.398	
Wage Recurrent		0.000	
Non Wage Recurrent		418,900.398	
Arrears		0.000	
AIA		0.000	
Total For Department		418,900.398	
Wage Recurrent		0.000	
Non Wage Recurrent		418,900.398	
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			
Increased communication, clinical and social skills of 760 pre-clinical and 2,266 clinical students.		Facilitated Internship of 760 pre-clinical and 2,266 clinical students (Semester 1) in the community (COBERS) and recess semester COBERS placements and scholarly presentations as part of increased clinical and social skills.	



VOTE: 301 Makerere University

Quarter 1

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

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

Expected graduation of 400 undergraduate and 200 graduate students.	7 weeks of teaching, and learning, 1 week of orientation for first year students, Continued to facilitate clinical training of 3500 students at 5 clinical teaching sites; Kiruddu, Kawempe, Butabika, Mulago, and National Women hospitals;  Facilitated the Community based education research and service (COBERS) during recess term at 60 lower level health facilities in various parts of the country;  Maintenance of lecture facilities and laboratories for blended learning, skills training and practical’s and protection of learning classes, Held 15 meetings to execute teaching, learning, research and operational activities [3 departmental meetings, 8 School board meetings (Academic board, academic programs, finance, procurement, establishment and appointment boards), 2Quality assurance and gender mainstreaming meetings, and 2 adhoc meetings]  40 parttime/contract staff salaries facilitated who supported teaching and learning activities at the College and the satellite teaching sites.
Increased skill set of 1,058 students, proper handling of client caseload as well as improved outcome of patient care.	Assorted teaching materials for 30 departments in 5 schools at the College procured
Optimized student learning experiences of 2,377 undergraduate and 1,058 postgraduate students.	Continued to improve the stdunet elarning environment including three part-time lecturers at the School of Dentistry.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,473.817
221003 Staff Training	5,900.000
221009 Welfare and Entertainment	43,100.000
223004 Guard and Security services	1,200.000
224008 Educational Materials and Services	221,903.318
227001 Travel inland	1,000.000
228001 Maintenance-Buildings and Structures	1,656.500

VOTE: 301 Makerere University

Quarter 1

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			6,900.000
228004 Maintenance-Other Fixed Assets			3,100.000
273102 Incapacity, death benefits and funeral expenses			500.000
	Total For Budget Output		357,733.635
	Wage Recurrent		0.000
	Non Wage Recurrent		357,733.635
	Arrears		0.000
	AIA		0.000
	Total For Department		357,733.635
	Wage Recurrent		0.000
	Non Wage Recurrent		357,733.635
	Arrears		0.000
	AIA		0.000
Department:007 College of Humanities and Social Sciences			
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Facilitated 30weeks of teaching and 4weeks of examinations. Enrolled 6,625 students, graduated 2,100 students Facilitated 380 students on internship , 30 College meetings these including viva voces		Enrolled 6625 students for both undergraduate and graduate for Semester 1.  8 weeks of teaching and learning, and 1 week of orientation for first year students, 18 part time/contract staff salaries, extra load of 5 custodians and 3 secretaries under principals office. for the months of July, August and September 2023; 984 students facilitated and supervised on internship.  8 college meetings including for the Viva voces	
Facilitated part-time teaching of 8350hrs supervised 100 Graduate dissertations, coordinated 5,500 undergraduate students, viva voce 50 students and coordinated undergraduate Internship placements		1500 hours facilitated for part-time lecturers, 25 graduate dissertations supervised and 3 PhD viva voces held  984 Undergraduate students facilitated and supervised for internship	

VOTE: 301 Makerere University

Quarter 1

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 departmental meetings,welfare for 5schools and 15departments,cleaing materials for both staff and students environment.		10 College board meetings,15 vivas for postgraduate students facilitated including refreshments for heads of departments and Principals office. cleaning materials for both staff and students offices and lectures procured	
Facilitated College operations including fuel to run generators to ensure there is no interruption during online meetings.		College operations including fuel for the generators facilitated	
Facilitated 4 fieldworks for students ,10 Research and 10 community outreaches.		Research and community activities not implemented.	
Subscription to 5proffesional bodies		2 advertisements for short courses, hired space to support teaching activities placed.	
Facilitated 4 advertisements, hired teaching space to support teaching activities		Hired teaching space to support teaching activities	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		271,253.402	
212103 Incapacity benefits (Employees)		1,908.000	
221003 Staff Training		28,250.000	
221009 Welfare and Entertainment		83,675.000	
222001 Information and Communication Technology Services.		4,376.624	
224008 Educational Materials and Services		352,225.760	
227004 Fuel, Lubricants and Oils		20,000.000	
Total For Budget Output		761,688.786	
Wage Recurrent		0.000	
Non Wage Recurrent		761,688.786	
Arrears		0.000	
AIA		0.000	
Total For Department		761,688.786	
Wage Recurrent		0.000	
Non Wage Recurrent		761,688.786	
Arrears		0.000	

VOTE: 301 Makerere University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Department:008 College of Natural 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			
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		5 students are at CUKOROVA university in Turkey continued to be supported. The curriculum of the masters in forensics is in final stages.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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: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.		No activity this quarter	
Facilitated 2 field trips to kibaale, 10-day trip around Kampala, 2 field trips to Tororo meteorological station, 4 trips to the eastern region, 1 trip to Mombasa and 6 field practicals in the 8 departments for 418 students.		No field trips held since Q1 semester 1 for AY2023/24 had just begun.	
Facilitated 4 part time lecturers for teaching, extra load for full-time staff engaged beyond normal working hours, communication and research.		Ongoing is teaching for geology studies where a total of 360 hours have been taught, 315 hours for Communication Skills and Development taught.	

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

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

Facilitated 30 weeks of teaching for 2semesters 20 practicals, 4 weeks of examinations for 2500 students. Cleared 350 students for graduation 1 Science fair fully conducted and supervised	7 weeks of teaching, learning, practical's & Course works for 2500 students; 1 week of orientation for first year students, Cleared, prepared and displayed lists for 350 students expected to graduate during the 74th ceremony.  Enrolled 982 undergraduate students, 51 graduate students and 7 PhDs
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**PIAP Output: 1205010111 University, TVET students and graduates benefiting from workbased learning**

**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

Facilitated 4 part time lecturers for teaching, extra load for full-time staff engaged beyond normal working hours, communication and research.	Not activities for Q1
Facilitate 30 weeks of teaching for 2 smesters , 20 practicals, 4 weeks of examinations for 2500 students. Cleared 350 students for graduation 1 Science fair fully conducted and suprevised	
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.	Students go for field classes after the close of the semester and so these were not facilitated. Q1 is for the procurement of assorted teaching materials
Facilitated 4 part time lecturers for teaching, extra load for full-time staff engaged beyond normal working hours, communication and research.	Part-timers are paid at the end of the semester. They will be paid in Q2. Claims for contracts committee will be paid Q2 because they are paid twice a financial year
Facilitate 30 weeks of teaching for 2 smesters , 20 practicals, 4 weeks of examinations for 2500 students. Cleared 350 students for graduation 1 Science fair fully conducted and suprevised	As part of Teaching, 15 external examiners not paid their allowances for examining masters and PhD students which will be facilitated by end of Q2

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
221001 Advertising and Public Relations	2,000.000
221003 Staff Training	800.000
221007 Books, Periodicals & Newspapers	520.000
221008 Information and Communication Technology Supplies.	2,450.000
221009 Welfare and Entertainment	11,948.000
221011 Printing, Stationery, Photocopying and Binding	29,913.000
222001 Information and Communication Technology Services.	4,465.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
223001 Property Management Expenses			29,000.000
224008 Educational Materials and Services			125,094.614
227004 Fuel, Lubricants and Oils			10,000.000
228001 Maintenance-Buildings and Structures			5,965.000
228002 Maintenance-Transport Equipment			2,087.120
228004 Maintenance-Other Fixed Assets			4,100.000
	Total For Budget Output		248,342.734
	Wage Recurrent		0.000
	Non Wage Recurrent		248,342.734
	Arrears		0.000
	AIA		0.000
	Total For Department		248,342.734
	Wage Recurrent		0.000
	Non Wage Recurrent		248,342.734
	Arrears		0.000
	AIA		0.000
Department:009 College of Veterinary Medicine, Animal resources and Biosecurity			
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			
strengthened provision of Research and development service centers community outreach services, knowledge and technology transfer through its training centers of Nakyesasa Incubation center, Buyana stock farm, AFRISA, Central Diagnostic lab		The spare parts for the animal feed mill bought and serviced which is fully functioning well which is being used to support research and teaching.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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

Strengthened graduate training: "Procurement of Teaching Materials, cleaning Materials, Payment of part time teaching staff, supervision of PhD and Masters Students. Provision of refreshments to staff, Maintenance of buildings	Teaching materials, reagents and cleaning materials procured both perishable and non Perishable materials for practical trainings in the departments namely BDS,BBS,BEP,PCM, LIR and WAAR.
Teaching and training infrastructure in Buyana stock farm by constructing students hostel improvement of the farm perimeter fence water source and pasture management	Farms at Nakyesasa and Buyana, cleared ploughed and grown pasture for the Livestock which will facilitate Hay Making for farm animal and silage Preparation
multiplication and breeding of Livestock on the farm	The animals (cows) in the Buyana stock farm has increased in number from 100 to 115 cows .The breeding of livestock on the farm at Nakyesasa and Buyana is a continuous process
Enrollment and training of 1,600 students both male and female and we expect to graduate about 300 Students including Masters and PhDs	4 parttime lecturers staff salaries facilitated. 7 weeks of teaching & learning and 1 week of orientation for first year or fresh students.  Supervised and facilitated graduate students defense or viva voces: [3 PhDs defended (2 Females and 1 male), 17 Master students defended (6 Females and 11 Males)  Graduate supervision [10 PhDs being supervised (4 Females and 6 Males) and 45 masters’ students are supervised ( 12 Females and 33 Males)]  Office welfare and maintenance of buildings and 4 field teaching trips office welfare and maintenance of buildings, facilitated 4 field trips, teaching materials and laboratory chemicals procured.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	900.000
221007 Books, Periodicals & Newspapers	176.000
221008 Information and Communication Technology Supplies.	9,650.000
221011 Printing, Stationery, Photocopying and Binding	11,400.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
222001 Information and Communication Technology Services.		8,000.000	
224008 Educational Materials and Services		134,034.000	
227001 Travel inland		550.000	
227004 Fuel, Lubricants and Oils		8,000.000	
228004 Maintenance-Other Fixed Assets		3,000.000	
Total For Budget Output		175,710.000	
Wage Recurrent		0.000	
Non Wage Recurrent		175,710.000	
Arrears		0.000	
AIA		0.000	
Total For Department		175,710.000	
Wage Recurrent		0.000	
Non Wage Recurrent		175,710.000	
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			
Facilitated 40 contract staff and allowances 100 Radio Adverts pressed Career guidance carried out in 50secondary schools conducted 200 Computer serviced Rent for Jinja campus paid Purchased Teaching Materials and one vehicle repaired.		52 contract staff facilitated, 25 Radio adverts and mentions placed and 50 secondary schools placed adverts to attract students and provide career guidance. Rent for Jinja paid 100 computers serviced, procured teaching and cleaning materials. repaired 1 vehicle for the campus.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		79,999.995	
221001 Advertising and Public Relations		5,000.000	



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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221008 Information and Communication Technology Supplies.			2,496.000
221009 Welfare and Entertainment			11,165.450
221011 Printing, Stationery, Photocopying and Binding			4,140.001
222001 Information and Communication Technology Services.			1,250.000
223001 Property Management Expenses			1,905.199
224008 Educational Materials and Services			25,470.000
227001 Travel inland			4,900.000
227004 Fuel, Lubricants and Oils			8,000.000
228002 Maintenance-Transport Equipment			8,496.000
	Total For Budget Output		152,822.645
	Wage Recurrent		0.000
	Non Wage Recurrent		152,822.645
	Arrears		0.000
	AIA		0.000
	Total For Department		152,822.645
	Wage Recurrent		0.000
	Non Wage Recurrent		152,822.645
	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			
70 staff paid out		3 part-timers and one Contract staff salaries paid, 2 public lectures, I PhD defence , carried out 4 law clinics in katanga ,luzira prisons ,kitarya etc. Posted 12 Dissertations and letters to internal and external Examiners	
5 Public lectures conducted			
5 Phd defence conducted			
40 clinics carried out			
50 Dissertations and letters posted			
4 Part-timers and 2 contract staff paid			

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1,100 students examined	7 weeks of teaching and learning and 1 week of orientation for first year or fresh students, enrolled and registered 1,052 students,  School operations facilitated by providing staff both academic and administrative with airtime and data to support blended teaching, learning research and supervision.	
265 students facilitated		
5 staff trained		
Airtime and Data Provided		
40 Staff facilitated LLB and LLM course reviewed	40 academic staff facilitated for teaching, research and outreach	
12 publications	3 journal articles published and 2 publications still under review by the journals	
40 Staff facilitated LLB and LLM course reviewed	Bachelor of Laws and master of laws course reviewed.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ <i>Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		64,221.000
221009 Welfare and Entertainment		5,759.800
221011 Printing, Stationery, Photocopying and Binding		400.000
222001 Information and Communication Technology Services.		27,760.000
224008 Educational Materials and Services		25,162.200
227001 Travel inland		5,128.000
227004 Fuel, Lubricants and Oils		16,250.000
228001 Maintenance-Buildings and Structures		1,500.000
228004 Maintenance-Other Fixed Assets		1,750.000
Total For Budget Output		147,931.000
Wage Recurrent		0.000
Non Wage Recurrent		147,931.000
Arrears		0.000
AIA		0.000
Total For Department		147,931.000
Wage Recurrent		0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Non Wage Recurrent	147,931.000
		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			
17 Admission board meetings held, 27,000 Students Admitted, 78 Members of Staff on Examination scouting and 210 Members of Staff on Mature Age and Pre-entry examinations facilitated.		3 Admission Board (PUJAB) meetings for private, District Quota, Sports and disability and 2 Adhoc meetings for graduate admissions held were a total of 20000 were admitted on various programs.	
		Placed and paid for 9 adverts of admissions for Bachelor Laws, Mature age Exams, Private, External programs and graduate for Academic Year 2023-24	
10 Senate Committees and 15 Ad hoc Committee meetings held, 50,000 government and 30,000 private applications processed.		4 senate and 4 adhoc meetings held and facilitated for PUJAB admission, Mature and and Bachelor of Law pre-entry	
65 Staff trained in ACMIS system			
3 computers, 5printers purchased,6 laptops ,4 scanners procured and 16,000 degree Certificates and Transcript printed.		Initiated the procurement process of 3 computers, 5 printers, 4 scanners, printed 16,000 degree Certificates and Transcripts, Processed 80,000 students' applications for admissions for undergraduate (government, private and international) and graduate students.	
80,000 students' applications for admissions, 20,000 Students Admitted and 20,000 Students' IDs processed.		Continued to prepare 13000 students expected to graduate during the 74th graduation Ceremony	
1 orthopedic chair,5 executive chairs,3 office desks, 10 office chairs, 2 Speakers, 2 wireless microphones, 6 table microphones, and 1 camera Procured		Activities not done	
15 Quality assurance meetings to review academic programs and the 74th graduation held. Quality assurance at the 10 colleges strengthened.		4 Quality Assurance meeting's held for the review of academic programs and results, Rolled out quality assurance to two colleges	

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

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

2 adverts for graduate programmes placed in the media. 24 meetings for Higher Degrees, examination, Research and quality assurance held. 3,000 graduate students admitted, taught, supervised and examined. 1,200 students graduated	Ongoing is teaching and supervision of 4000 graduate students enrolled on various programs. 6 meetings for the Higher Degrees Committee to approve research and results for graduate students held. Going on is preparation of 1200 students expected to graduate during the 74th Ceremony
13,000 students graduated in 74th session.	1 week of orientation for fresh students and 7 weeks of Teaching and supervision of 24 000 students enrolled on various programs, Preparation of lists for students expected to graduate during the 74th Ceremony

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,419.100
212103 Incapacity benefits (Employees)	300.000
221009 Welfare and Entertainment	8,327.500
221011 Printing, Stationery, Photocopying and Binding	155,763.000
222001 Information and Communication Technology Services.	4,738.200
222002 Postage and Courier	383.000
224008 Educational Materials and Services	151,404.362
226001 Insurances	644.091
227004 Fuel, Lubricants and Oils	10,000.000
228001 Maintenance-Buildings and Structures	856.500
228002 Maintenance-Transport Equipment	2,720.740
228003 Maintenance-Machinery & Equipment Other than Transport	2,630.000
Total For Budget Output	435,186.493
Wage Recurrent	0.000
Non Wage Recurrent	435,186.493
Arrears	0.000
AIA	0.000

Budget Output:320002 Administrative and Support Services

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
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	Subscribed for the increased internet access bandwidth currently at 2.5GBPs, facilitated the staff benefiting from the medical insurance.  Continued to handle legal obligations, law firms, and arrears that the university owes. Cleaning and sanitation, general maintenance of facilities, repairs of machinery procured and facilitated. Settled water bills consumed by the various properties for the University including Jinja Campus, Main Campus, University Hospital, College of Health Sciences Mulago, Bombo Road & Bwaise staff quarters, Sir Apollo Kaggwa Road, Kabanyolo and Katalemwa staff Housing Estates for the months of July, August, and September 2023,. Partially cleared the pre-paid electricity payment for the various properties within the University for month of August, 2023
Assorted furniture procured.	Assorted furniture, assorted laboratory and reagents procured.
Assorted laboratory and reagents procured	Renovated rooms, toilets, office space at the hospital
Renovated rooms, toilets, office space at the hospital	
Facilitated doctors retainer fee and one off allowances for the doctors	Facilitated doctors' consultation fees both at MakHS and dental school (retainer fee), Professional fees, Anesthesiologist fees, Dental school Chair side nurses salary
Procured 1 Colour Printer, an integrated HMS, 3 laptops and 3 Computers., CCTV Cameras, 3 power backups	The procurement processes was still underway.
3116 staff and 15000 students provided with health care services, 100 outpatients provided with services	
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.	Staff salaries for both permanent & contract terms were fully paid during the Quarter (2,941 for July, 2,963 for August & 2,962 for September, 2023) and Leadership allowances for 186 Management staff.

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
BFP & MPS prepared and submitted to Finance and Parliament as per the PFMA 2015 Published the University's statutory institutional publications, Quarterly & Annual Budget performance reports, BFP, MPS, procurement plan Annual Report & Fact Book.		Draft Budget Framework Paper, Budget Estimates and Projections of the university prepared and submitted. Compilation and Report writing ongoing for the Annual Report and the university Factbook, Quarterly Report and Budget Performance reports continue to be prepared for Q1.  Approved the Institutional Quarterly & Annual Budget performance reports for FY 2022/23	
Prepared final accounts, 4Trainings for 25 Accountants on Continuous Professional Development Courses and seminars, 25 Accountants subscribed to ICPAU and 5 to ACCA, Audit queries answered.		Final accounts prepared and Audit queries answered. Facilitated 7 staff members in the Directorate of Legal Affairs participated in the 6th Annual Law conference organized by the Uganda law society in Munyonyo; 1 staff in Human Resource Department for a Diploma Course in Records and information management; paid registration fees for the Manager Accounts & Reporting to attend a training course on best practice in financial management and reporting for the public sector, 16 members of CPA paid up Subscription to ICPAU and attendance of the 11th CPA Economic Forum held on 19-21 Jul, 2023 at Entebbe.	
15 professional bodies subscribed. Paid up Annual membership subscription to 10 research networks and associations including beeline. Atleast 50 MoUs signed, and partnerships strengthened		The university settled Membership subscription fees to 7 professional bodies and organisations including the Federation of Eastern Africa University Sports (FEAUS) Limited; the Institute of Civil Engineers of Uganda; the Uganda Vice-Chancellor's Forum @25 conference and MUMSA during the Breast Cancer Awareness campaign.	
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			
Placed 20 Advert for procurement services  Coordinated legal matters for or against the University,		Placed 5 adverts for procurement services. The University fully executed forty-six (46) Contracts, MoUs, Agreements and Policies; 128 Contracts, MoUs, Agreements and Policies dully executed pending signature by other partners; 5 external cases completed and disposed off by various Courts of Law in Uganda; 71 ongoing cases in various Courts of Law; and 7 ongoing cases before the KCCA Labour Office	

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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	
4 Staff trainings conducted  Facilitated hospital operations  A hospital charter developed	1 Staff training conducted. Facilitated hospital operations including settlement of 16 Contract Staff salaries for Mak hospital, Doctors' consultation fees both at Makerere University Hospital and Dental school (Retainer fee), Professional fees, Anesthesiologist fees, and Dental school Chair side nurses salary.  1,873 Staff (Out Patients Department) staff (964 males & 909 females) and 3,669 students (1,651 males & 2018 females) provided with health care services
Procured Hospital Van, Autoclave, Biosafety cabinets, Coagulation tests machine, weighing balance, Blood tube roller, Bunsen Burners, Other Theatre equipment , Water boiling machine , Fire extinguishers	Procured Detector holder, X-ray table bed, Power stabilizer, X-ray new, Personal lead shields, ACS, Dental hospital generator ,Audiology collaboration equipment ,medical air, vacuum, underground inside PVC sleeve with Mark pole, cabinets,, Other Theatre equipment , Water boiling machine, Equipment for ICU, Dialysis Unit, Lab expansion, Physiotherapy expansion, Reroofed, tarmacked parking lot, fence, gate, Renovations for the block at Jinja Campus.
20 new staff recruited for graduate training -Masters and PhD, Postdoc training and 100 specialized short-term training conducted, 200 staff promoted,.	24 staff granted tuition and functional fees waiver for study at Masters, PhD and Postdoc training.  50 staff from different units granted short term specialized training under the staff development program,  100 academic staff promoted to different ranks
3116 (39 percent Females, 61 percent males) teaching and non teaching staff salaries, 186 headship allowances for management staff, gratuity for 161 contract staff, part timers and contract paid for 12 months.	Staff on both permanent & contract terms were fully paid their monthly salaries during the Quarter 4 (2,941 for July Month, 2,963 for August Month & 2,962 for September Month)  Leadship Allowances for Management staff were paid as follows: - 176 staff in July 2023 - 176 staff in August 2023 - 181 staff in September 2023

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
Expenses including 2000 GBPS of Bandwidth, staff medical insurance, legal obligations, law firms, arrears, cleaning and sanitation, general maintenance of facilities, Utilities & other physical facilities including repairs of machinery facilitated.	<p>Paid for water bills consumed by the various properties for the University including Jinja Campus, Main Campus, University Hospital, Bombo Road, Bwaise, Sir Apollo Kaggwa Road, Kabanyolo and Katalamwa Housing Estates for the months of July, August, and September 2023</p> <p>Paid for pre-paid electricity payment for the various properties within the University for month of August, 2023</p>
Final accounts prepared. Audit queries answered. 4Trainings for 25 Accountants on Continuous Professional Development Courses and seminars organised and subscriptions for 25 Accountants to ICPAU and for 5 to ACCA made.	<p>Prepared and submitted Final Annual Accounts for the FY 2022/23 to the Accountant General and Auditor General of Uganda</p> <p>Paid registration fees for the Manger Accounts &amp; Reporting to attend a training course on best practice financial management and reporting for the public sector between 6th - 17th November, 2023</p> <p>Paid 16 members of CPA for Subscription to ICPAU and attendance of the 11th CPA Economic Forum held on 19-21 Jul, 2023 at Entebbe</p>
BFP & MPS prepared and submitted to the MoES, MoFPED and the Education and Sports Committee of Parliament as per the PFMA 2015	Prepared and submitted Annual Budget Performance report for the FY 2022/23 to the MoES, MoFPED and Education and Sports Committee of Parliament as per the PFMA 2015, Finalizing the Annual Report, 2022 and Factbook and Budget Estimate projection
20 Advert for procurement services placed.	Placed 5 adverts for procurement services.
Legal matters for or against the University coordinated.	<p>The University fully executed forty-six (46) Contracts, MoUs, Agreements and Policies;</p> <p>128 Contracts, MoUs, Agreements and Policies dully executed pending signature by other partners;</p> <p>5 external cases completed and disposed off by various Courts of Law in Uganda;</p> <p>71 ongoing cases in various Courts of Law; and 7 ongoing cases before the KCCA Labour Office</p>
15 professional bodies subscribed. Paid up Annual membership subscription to 10 research networks and associations including beeline. Atleast 50 MoUs signed, and partnerships strengthened	<p>Paid for Membership dues and Subscription fees to 3 professional bodies notably the Federation of Eastern Africa University Sports (FEAUS) Limited, the Institute of Civil Engineers of Uganda, Uganda Vice-Chancellor's Forum @25 conference and to MUMSA during the Breast Cancer Awareness campaign.</p>



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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
20 new staff recruited for graduate training -Masters and PhD, Postdoc training and 100 specialized short-term training undertaken. 200 staff promoted,.	New Appointments -9 staff as Heads of Schools/Departments, 18 Assistant Lecturer and 2 Lecturers Confirmed 21 staff as Assistant Lecturers, 2 Lecturers and 54 Non-Teaching Staff in their various positions in the University Promotions 5 staff to the rank of Professor, 18 staff to rank of Associate Professors, 52 staff Senior Lecturers, 83 staff to the rank of Lecturer. Facilitated 7 staff members in the Directorate of Legal Affairs participation in the 6th Annual Law conference organized by the Uganda law society Facilitated 1staff in HR Department for a Diploma Course in Records and information management
4 Staff trainings conducted  Mak Hospital operations facilitated  A Mak Hospital Charter developed	1 Staff training conducted. Facilitated hospital operations including settlement of 16 Contract Staff salaries for Mak hospital, Doctors' consultation fees both at Makerere University Hospital and Dental school (Retainer fee), Professional fees, Anesthesiologists fees, and Dental school Chair side nurses salary.  1 Staff trainings conducted for staff, Ongoing is the developments of the MakHS Hospital Charter, Facilitated the operations of the MakHS  Still ongoing is the development of Mak Hospital Charter
1 Colour Printer, an integrated HMS, 3 laptops and 3 Computers., CCTV Cameras and 3 power backups procured for MakHS.  3116 staff , 15000 students and 100 outpatients provided with healthcare services.	Initiated the procurement process for 1 Colour Printer, an integrated HMS, 3 laptops and 3 Computers., CCTV Cameras and 3 power backups procured for MakHS.  1,873 Staff (Out Patients Department) staff (964 males & 909 females) and 3,669 students (1,651 males & 2018 females) provided with health care services
A Hospital Van, Autoclave, Biosafety cabinets, Coagulation tests machine, weighing balance, Blood tube roller, Bunsen Barners, other Theatre equipment , Water boiling machine and Fire extinguishers procured for Mak Hospital.	No activity done and procurement moved to Q2
Assorted furniture, laboratory reagents, Covid19 testing kits, personal protective equipment and drugs for Mak-Hospital Services procured.  Patient rooms, toilets and office space at Mak- hospital renovated.	Assorted furniture, Assorted laboratory and reagents procured  Renovated rooms, toilets, office space at the hospital

VOTE: 301 Makerere University

Quarter 1

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

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

The University's statutory institutional publications, Factbook, Quarterly & Annual Budget performance reports published.	Prepared and submitted Annual Budget Performance report for the FY 2022/23 to the MoES, MoFPED, Final editing and production of the Budget Framework Paper 2024/25, factbook and Annual Report
Doctors' consultation fees both at MakHS and Dental School (retainer fees) paid. One off allowances for MakHS staff paid.	Faciliated the Doctors retainer fees both at the MakHS and Dental Hospital

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	47,847,536.156
211104 Employee Gratuity	457,597.054
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,541,183.836
212101 Social Security Contributions	4,800,000.000
212102 Medical expenses (Employees)	398,361.322
212103 Incapacity benefits (Employees)	7,037.500
221001 Advertising and Public Relations	8,495.000
221003 Staff Training	82,343.353
221007 Books, Periodicals & Newspapers	5,843.000
221008 Information and Communication Technology Supplies.	17,051.818
221009 Welfare and Entertainment	119,931.300
221011 Printing, Stationery, Photocopying and Binding	36,809.536
221012 Small Office Equipment	16,500.000
221017 Membership dues and Subscription fees.	13,294.590
222001 Information and Communication Technology Services.	83,887.496
223001 Property Management Expenses	134,492.937
223004 Guard and Security services	524.000
223005 Electricity	507,630.000
223006 Water	1,400,000.000
224001 Medical Supplies and Services	5,760.750
224008 Educational Materials and Services	3,169.000
224011 Research Expenses	12,200.000
225101 Consultancy Services	20,000.000

VOTE: 301 Makerere University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227001 Travel inland			32,339.090
227004 Fuel, Lubricants and Oils			143,967.450
228001 Maintenance-Buildings and Structures			71,518.760
228002 Maintenance-Transport Equipment			6,251.569
228003 Maintenance-Machinery & Equipment Other than Transport			37,510.867
228004 Maintenance-Other Fixed Assets			561,638.460
273102 Incapacity, death benefits and funeral expenses			1,095.000
282101 Donations			2,000.000
282102 Fines and Penalties			100,000.000
282103 Scholarships and related costs			147,580.883
282202 Transfer to Endowment and Convocation Funds			103,000.000
	Total For Budget Output		58,726,550.727
	Wage Recurrent		47,847,536.156
	Non Wage Recurrent		10,879,014.571
	Arrears		0.000
	AIA		0.000
Budget Output:320016 Leadership and Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
200 beneficiaries award the Julius Nyerere Leaders Fellowship	A Fireside Generational Dialogue with H.E. Ambassador Arikana Chihombori Quao was held on 26th Jule, 2023 where 150 youth participated.		
4 Kiswahili training sessions held			
Conducted 1 policy research, 2 consultative meetings, 2 dissemination workshops, 1 publication.	1 Consultative meeting held Under the E.A.C. Youth Fellowship were 30 participants participated in the trainings as first cohort.		
Held 2 seminars & 2 workshops for Pan Africanism and Servant Leadership			
Facilitated salary for 14 staff of the Centre Facilitated 5 meetings ( 4 BoD & 1 end of year General Board meeting) Facilitated security monitoring and servicing	Budget for Nyerere Leadership Centre was cut hence no activites implemented staff salaries not paid.		

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Held 1 annual symposium, 1 leadership, I presidential lecture series and 1 Youlead summit Organized 4 youth leadership training sessions targeting 200 participants Organized 4 youth skills development training programs		One session conducted under Yoth Leadership training for all Guild Leaders in Ugandan public Universities and HEIs where 86 participants from 15 universities and HEIs were trained.	
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		The university Council held 12 meetings ( 10 main & 2 special meetings ( 4 main meeting and 8 sub-Committees) during which 6 resolutions were passed. These were on composition of the Students Affairs Committee; reporting mechanism for the Students Disciplinary Committee; operations of the Makerere University Staff Tribunal; Joint Committee of the Council and Senate to review the policy on the award of Professor Emeritus of Makerere University; End of term of the Chancellor for Makerere University; and consideration of the report on the ongoing academic and Administrative Restructuring of the University. Sub-Committees Business included the approval of Quarter 4 FY2022/23, review of Mak Convocation statute and rules of procedure for the University Staff Tribunal by the Legal, Rules, and resolutions on 24 applicants granted tuition and functional fees waiver and ratification of study leave for 22 staff. Considered also were re-introduction of students Bazaar and Freshers Ball.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211107 Boards, Committees and Council Allowances			86,005.008
263402 Transfer to Other Government Units			147,769.644
Total For Budget Output			233,774.652
Wage Recurrent			0.000
Non Wage Recurrent			233,774.652
Arrears			0.000
AIA			0.000
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services			

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Quarter 1

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	
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.	1626 clients were tested Patients who tested positive got linked to care
500 mothers received eMTCT services 500 sero-positive partners in discordant relationships received ART prevention 100,000 condoms distributed 4 peer support meetings for discordant couples including information on condoms and circumcision	336 mothers received PMTCT services according to national standards , 414 sero-positive partners in discordant relationships on ART received care, 35,088 male condoms distributed to patients in care, 273 female condoms were distributed
Up to 8,000 HIV positive adults receiving ongoing psycho social support and TB treatment  Up to 650 clients receiving co-trimoxazole prophylaxis	5200 clients received ongoing psychosocial support 703 clients received co-trimoxazole prophylaxis or alternative, 5786 HIV positive adults screened for TB, 25 new TB cases were started on TB treatment, 82 patients received INH or 3HP for TB prophylaxis
6,000 clients receiving 1st line ART treatment (old and new) 8,000 viral load tests20,000 ART monitoring	4397 clients received ART treatment (old and new) 2910 tests were performed, 1792 complex patients were managed, 3634 patients with advanced HIV disease managed, 11,668 ART monitoring tests performed, 14,578 laboratory tests performed, 934 ARV slots; 1150 clients received 2nd line ART treatment (old and new), 29 patients suspected to be failing 2ndline ART were managed, 98 patients received 3rd line ART treatment, 16 switch meetings held
3,000 women using dual family planning services. 2400 women screened for cervical cancer and referred if necessary. 1,000 patients screened for STIs including syphilis	245 women received dual family planning methods, 118 women were screened for cervical cancer, 81 patients were treated for STIs
250 HIV positive young adults accessed youth services 150 persons supported in Mental health services 500 discordant couples received support services 500 individuals belonging to Most At Risk Populations (MARPs) received clinical & psycho-services	138 HIV positive young adults (15-24 years) accessed youth-friendly services , 135 patients with mental health problems received care, 346 discordant couples received support, 112 individuals belonging to the MARPs received care, 796 HIV positive elderly patients received care, 160 HIV patients with physiotherapy/neurology received support and care

VOTE: 301 Makerere University

Quarter 1

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

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

8,000 HIV positive adults screened for TB 150 HIV positive clients on TB treatment 600 patients provided with isoniazid prophylaxis	5786 HIV positive adults screened for TB , 25 new TB cases were started on TB treatment, 82 patients received INH or 3HP for TB prophylaxis
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
263402 Transfer to Other Government Units	301,307.520
Total For Budget Output	301,307.520
Wage Recurrent	0.000
Non Wage Recurrent	301,307.520
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

2 Library vehicles, 1 generator, 3 binding machines, library lift, and broken library furniture and equipment for students with special needs repaired and maintained.	Paid for late duty and overtime allowances to 55 staff for the month of July, August and September who worked beyond normal hours, weekends and public holidays . Sensitized 300 students and 15 staff on e-resource, uploaded 200 on the repository
Assorted ICT Supplies, Binding Materials to repair books procured. Subscribed to 3 professional Associations	Procured ICT tools and equipment including binding materials, servicing air conditioners, Desktop Computers etc.
2 Library vehicles, 1 generator, 3 binding machines, library lift, and broken library furniture and equipment for students with special needs repaired and maintained.	Repaired and serviced the photocopiers, 1 library vehicle, generator and 3 binding machines, furniture and equipment for students with special needs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,890.000
221009 Welfare and Entertainment	2,020.000
221011 Printing, Stationery, Photocopying and Binding	4,840.000

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
222001 Information and Communication Technology Services.		3,940.000	
223001 Property Management Expenses		4,979.400	
227004 Fuel, Lubricants and Oils		5,200.000	
228004 Maintenance-Other Fixed Assets		2,740.000	
Total For Budget Output		50,609.400	
Wage Recurrent		0.000	
Non Wage Recurrent		50,609.400	
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			
Salaries for 14 staff and allowances for 41 members of the Grants Management Committee, top management and seconded staff paid.	Facilitated 14 staff members salaries and allowances for 41 members of the Grants managements Committee, top managements and seconded staff.		
50 research dissemination and management workshops facilitated. 10 colleges teams trained on grants management subscription for research licenses and cloud renewed . Publication of 200 articles facilitated.	10 research dissemination and management workshop, 8 Projects closed out, 4 research publications under the RIF facilitated, 5 Engagements with Principals of Colleges, UN Women, Private Sector Foundation Uganda, Ministry of Public Service and Government MDAs, on review of the Research Agenda, trained 2 colleges teams on grants management		

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
60 competitive grants, 25 multi-year grants and 12 needs response grants awarded. 33 RIF1 projects, 52 RIF2 projects and 127 RIF 3 projects facilitated. 20 projects progressed to commercialization grants and 50 PhD students' research grants awarded.	A Request for Applications (RFA) was sent out to solicit projects for the new Financial Year in September,  Ongoing is to complete the selection of RIF-5 Track 3 Scaling and Commercialization projects, conduct RIF-5 Track 2 PhD research and Innovations call and select awardees as well as induct and support them to kick start their projects, Induct RIF-5 (New Research Agenda-Based) awardees and support them to kick-start their project, Conducted field visits to selected RIF 3 and RIF 4 projects with tangible products. 2 Projects supported to obtain IP,
2 PIAR trainings on Financial Analysis and Economic Analysis conducted. 2 Basic PIM trainings for 60 participants completed 6 PIM staff trained on modelling & technical project appraisal.	I basic PIM training for 40 participants held
2 Research studies and 4 Feasibility studies conducted. 6 dissemination workshops held. 4 engineering and environmental analysis studies for the 4 feasibility studies conducted.	Activity pushed to Q2 due to non release of funds for the activities'
Facilitated 16 members of the Centre with honorarium .4 laptops, a generator, a secure video conference facility and 25 copies of books on cost benefit analysis procured. 6 steering and 12 PIM implementation committee meetings held.	None release of funds delayed the procurement process. Activity moved to Q2.
FPIM activities and 1 best practices trip for 2 members facilitated. Accreditation of the PIM Centre with the Project Management Institute of the Global Accreditation Center secured. The design plans and preparatory works on the PIM Centre done.	Activities' not implemented, moved to Q2
A functional MakPress supported with 2 interdisciplinary research journals, 100 staff trained in scholarly authorship, with at least 20 book manuscripts reviewed and 5 book publications produced.	2 books in final process of production, 10 books manuscripts under review. Activities moved to Q2



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Quarter 1

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
224011 Research Expenses	4,426,048.785
Total For Budget Output	4,426,048.785
Wage Recurrent	0.000
Non Wage Recurrent	4,426,048.785
Arrears	0.000
AIA	0.000

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

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

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

100 students participated in sports competitions. Students accommodation, food and living out allowances for 6500 students cleared, Facilitated 130 students with special needs, 1 guild election. 33000 students and staff provided with counseling services	75 students supported and 25 Sports man delegation fees, transport and medical in the FUFA women Technical analysis and laws of the game refresher seminar at FUFA technical center Njeru.  Facilitated transport, medical, registration and allowances for the University sports team's participation in the International week of the deaf celebrations and anniversary in Kamuli, 2023, Purchased 1 medical kit for various University Sports & Games teams, Karate team's participation in the Independence day inter club GOJU - KAI interclub championships in Rukungiri District, Squash team's participation in the 2nd Series of the Source of the Nile Squash Open Tournament in Jinja City, ARCHERY club's participation in the Archery club championships on at Eastern Archery Range in Mbale, Registration fees for the University Basketball teams participation in the National Basket Ball league and the Squash team's participation in the 2nd Series of the Source of the Nile Squash Open Tournament
33, 000 (45% Famale) students provided with sensitization and preventive measures on STDs, HIV-AIDS, cancer screening and health issues.  200 staff provided with health care services including preventive measures on STDs, HIV-AIDS, cancer screening.	Provided 24000 (45% Famale) students with sensitization and preventive measures on STDs, HIV-AIDS, cancer screening and health issues. 1000 staff provided with health care services including preventive measures on STDs, HIV-AIDS, cancer screening

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Quarter 1

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)			1,815.000
221007 Books, Periodicals & Newspapers			360.000
221009 Welfare and Entertainment			3,731.818
221017 Membership dues and Subscription fees.			1,200.000
222001 Information and Communication Technology Services.			4,200.000
227001 Travel inland			2,675.000
227004 Fuel, Lubricants and Oils			6,625.000
228002 Maintenance-Transport Equipment			700.000
282103 Scholarships and related costs			4,020,076.600
	Total For Budget Output		4,041,383.418
	Wage Recurrent		0.000
	Non Wage Recurrent		4,041,383.418
	Arrears		0.000
	AIA		0.000
	Total For Department		68,214,860.995
	Wage Recurrent		47,847,536.156
	Non Wage Recurrent		20,367,324.839
	Arrears		0.000
	AIA		0.000
Development Projects			
Project:1603 Retooling of Makerere University			
Budget Output:000002 Construction Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Main building constructed	The University continued with the reconstruction of the Main building, where by the end of the 1st quarter of FY2023/24, works stood at 54%.		
Renovated Selected Hall of Residence UH, Livingstone, Mitchell, Nsibirwa, Mary Stuart and Lumumba- Roof Repairs and Electricals, Repair of leakage at Africa Hall, Buyana Farm Hostel and Kabanyolo hostel	Progressing were rehabilitation works on Lumumba Students Hall of Residence and underway was the procurement of a contractor and supervising consultant for the proposed renovation of Mary Stuart Hall of Residence.		

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1603 Retooling of Makerere University		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Renovated sports house at main grounds, crickets house at Swimming Hall	No activities implemented	
COVAB buildings re-roofed, renovations at CEDAT, Mathematics department and lecture hall, and dining at MUARIK	No activities implemented	
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		
Main building re-constructed	NA	
Former NIC Building Renovated	NA	
COVAB buildings re-roofed, CEDAT building, Mathematics Department building, Lecture hall and Dining at MUARIK renovated.	NA	
Africa , University, Livingstone , Mitchell, Lumumba, Mary Stuart Annex and Nsibirwa halls & Kabanyolo hostel renovated.	NA	
Construction works at Indoor stadium - Phase 3 finalised	NA	
The Sports house at main grounds and cricket house at Swimming pool hall renovated.	NA	
Lumumba and Mary Stuart Halls of residence renovation completed.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000003 Facilities and Equipment Management		

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1603 Retooling of Makerere University			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Computers for CEES ,Colleges and Administrative Units ,ICT Equipment to support Data Center procured ,Information Communication Technology network lines at CEES - Improved		No activities implemented	
University systems and processes including Human Resource Management Digitized		No activities implemented	
Assorted Furniture for School of Law, Colleges and administrative Units procured		No activities implemented	
Acquired equipment for COBAMS,CEES,AR and GMD		No activities implemented	
Sewage line along muganzi Road ,Kasubi View repaired, Pre-Paid Water Metering for University Tenants Phase 2 concluded		Supply and installation of pre-paid water metering and vending system is at 90% completion stage. Installation of the meters commenced in May 2023, and to date, 270 of an expected 400 meters have been installed. The balance of 130 meters are awaiting modification of water supply to the houses to allow individual metering per housing unit.	
Four (4) University buses for students acquired		The procurement process had been initiated awaiting release of funds for the Buses.	
Computers for CEES,other Colleges and selected Administrative Units, ICT Equipment to support Data Center procured. ICT network lines at CEES - Improved.		NA	
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			
Assorted Furniture for School of Law building, selected Colleges and administrative Units procured.		No activity implemented.	
University systems and processes including Human Resource Management digitised.		No activity implemented.	
Equipment for COBAMS,CEES, Academic Registrar and Gender Mainstreaming Directorate procured.		No activity implemented.	
Sewage line along Muganzi Awongererwa Road and Kasubi View repaired. Pre-Paid Water Metering for University Tenants - Phase 2 procured.		No activity implemented.	
4 buses for transporting students on field training and internship purchased.		No activity implemented.	

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1603 Retooling of Makerere University			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
Total For Budget Output		0.000	
GoU Development		0.000	
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			
E-Resources and Library-soft wares including 11 Databases (HeinOnline, Wiley Online, IEEE ,Emerald ebooks, Springer ebooks, Lexis Nexis, Turnit in, Endnote, Libhub, MyLoft and Jove purchased and subscribed to.		No activities implemented	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
Total For Budget Output		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
GRAND TOTAL		72,290,236.748	
Wage Recurrent		47,847,536.156	
Non Wage Recurrent		24,442,700.592	
GoU Development		0.000	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 1

Quarter 2: Revised Workplan

Annual Plans			Quarter's Plan			Revised Plans		
Programme:12 Human Capital Development								
SubProgramme:01								
Sub SubProgramme:01 Delivery of Tertiary Education								
Departments								
Department:001 College of Agricultural and Environmental Sciences								
Budget Output:320036 Research, Innovation and Technology Transfer								
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited								
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry								
50 basic research and 80 applied research projects done , publications increased to over 100 per year,05 Intellectual Property registered.			Continued to support 50 basic research and 80 applied research projects, Published at least 25 publications			Continued to support 50 basic research and 80 applied research projects, Published at least 25 publications		
PIAP Output: 1205010111 University, TVET students and graduates benefiting from workbased learning								
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.								
50 basic research and 80 applied research projects done , publications increased to over 100 per year,05 Intellectual Property registered.			Continued to support 50 basic research and 80 applied research projects, Published at least 25 publications			Supported 50 basic research and 20 applied research projects, Published at least 30 publications		
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								
50 community outreach activities were conducted. 10 exhibitions and 15 seminars were undertaken. 05 New partnerships and engagements established.			Conducted 13 community outreach activities, held 2 exhibitions and 4 seminars, established 2 New partnerships and engagements			13 community outreach activities conducted, 2 exhibitions and 4 seminars held, 2 New partnerships and engagements realised		

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Quarter 1

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		
At least 2 student tours were conducted. End-of-semester examinations wereconducted. 765 students placed, supervised, and graded. 257 students conduct recess term for 10 weeks. Facilitated 50 students for land use and conduct 1 week of field practicals.	Continued teaching and learning for 7 weeks and examinations for 2 weeks, facilitated 50 students for land use and conduct 1 week of field practical, Compilation and clearance of students expected to graduate during the 74th Ceremony, coordinated central making, supervision of students both undergraduates and graduates (PhD and Masters Students), 3 PhD defence, office welfare and operations	Continued teaching, learning and filed practical's for 7 weeks and examinations for 2 weeks, facilitated 50 students for land use and conduct 1 week of field practical, Compilation and clearance of students expected to graduate during the 74th Ceremony, coordinated central making, supervision of students both undergraduates and graduates (PhD and Masters Students), 3 PhD defence, office welfare and operations
Buildings, vehicles machinery, equipment and furniture to provide a conducive teaching and learning environment maintained.	Continued maintenance of Buildings, vehicles machinery, equipment and furniture to provide a conducive teaching and learning environment maintained.	Continued maintenance of buildings, vehicles machinery, equipment and furniture for the College
2022 Annual report produced	Continued data Collection and compilation for the annual report	Production of the College Annual Report 2022
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.	Procured assorted computer Supplies and Information Technology (IT), airtime and data, cleaning materials, stationery, fuel and lubricants, small off equipment	Procured assorted computer Supplies and Information Technology (IT), airtime and data, cleaning materials, stationery, fuel and lubricants, small off equipment
35 student dissertations reviewed by external examiners.	Reviewed 9 student dissertations by external examiners and Viva Voces	9 student dissertations reviewed by external examiners and Viva Voces held
50 community outreach activities were conducted. 10 exhibitions and 15 seminars were undertaken. 05 New partnerships and engagements established.	Conducted 13 community outreach activities, held 2 exhibitions and 4 seminars, established 2 New partnerships and engagements	Conducted 13 community outreach activities, held 2 exhibitions and 4 seminars, established 2 New partnerships and engagements



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Quarter 1

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		
At least 2 student tours were conducted. End-of-semester examinations wereconducted. 765 students placed, supervised, and graded. 257 students conduct recess term for 10 weeks. Facilitated 50 students for land use and conduct 1 week of field practicals.	Continued teaching and learning for 7 weeks and examinations for 2 weeks, facilitated 50 students for land use and conduct 1 week of field practical, Compilation and clearance of students expected to graduate during the 74th Ceremony, coordinated central making, supervision of students both undergraduates and graduates (PhD and Masters Students), 3 PhD defence, office welfare and operations	Continued teaching and learning for 7 weeks and examinations for 2 weeks, facilitated 50 students for land use and conduct 1 week of field practical, Compilation and clearance of students expected to graduate during the 74th Ceremony, coordinated central making, supervision of students both undergraduates and graduates (PhD and Masters Students), 3 PhD defence, office welfare and operations
Buildings, vehicles machinery, equipment and furniture to provide a conducive teaching and learning environment maintained.	Continued maintenance of Buildings, vehicles machinery, equipment and furniture to provide a conducive teaching and learning environment maintained.	Continued maintenance of Buildings, vehicles machinery, equipment and furniture to provide a conducive teaching and learning environment maintained.
2022 Annual report produced	Continued data Collection and compilation for the annual report	Continued data Collection and compilation for the annual report
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.	Procured assorted computer Supplies and Information Technology (IT), airtime and data, cleaning materials, stationery, fuel and lubricants, small off equipment	Procured assorted computer Supplies and Information Technology (IT), airtime and data, cleaning materials, stationery, fuel and lubricants, small off equipment
35 student dissertations reviewed by external examiners.	Reviewed 9 student dissertations by external examiners and Viva Voces	Reviewed 9 student dissertations by external examiners and Viva Voces
Department:002 College of Business and Management Sciences		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
6 Seminar series presentations undertaken Policy engagements and 63 publications Working papers on website increased for outreach Specialized policy advisory and outreach units Established	2 Seminar series presentations undertaken, Policy engagements and 16 publications Working papers on website increased for outreach Specialized policy advisory and outreach units, Established.	2 Seminar series presentations undertaken, Policy engagements and 16 publications Working papers on website increased for outreach Specialized policy advisory and outreach units, Established.

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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		
The 21 courses and programs Updated with the NCHE  1,500 admitted to various disciplines within the College mandate & 4,500 students continuing to receive training	4,500 students continue to receive training	Facilitated 7 weeks of Teaching and learning, 2 weeks of final semester examination.
training Improved International rating of the College by at least 25% and measures to enhance mentorship and quality assurance instituted	Improved training and International rating of the College by at least 25% and measures to enhance mentorship and quality assurance instituted.	Improved training and International rating of the College by at least 25% and measures to enhance mentorship and quality assurance instituted.
All Academic and Administrative staff trained 9 Staff on PhD Programs and 18 Officers in PIM Staff capacity improved and establishment filled to 100%	All Academic and Administrative staff trained 9 Staff on PhD Programs and 18 Officers in PIM Staff capacity improved and establishment filled to 25%.	Academic and Administrative staff trained, 6 Staff on PhD Programs continued to be supported, 18 Officers in PIM Staff capacity improved
Construction of 1 (one) new building commenced for improving learning and work environment Funds transferred to the College Endowment Fund	Soliciting funds for the construction of a new building, Funds transferred to the College Endowment Fund.	Continued to solicit funds for the construction of a new building and Funds transferred to the College Endowment Fund.
Department:003 College of Computing and Information Sciences		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
6 staff research, 2 startup projects, 3 interns and 100 research talks facilitated. A functional Artificial Intelligence class	6 staff research and 25 research talks facilitated. A functional Artificial Intelligence class	6 staff research and 25 research talks facilitated. A functional Artificial Intelligence class
22 community outreach activities, 450 students and 4 online seminars facilitated.	6 community outreach activities, 450 students and 1 online seminars facilitated	6 community outreach activities, 450 students and 1 online seminars facilitated
Research publications increased by 20%, 10 projects awarded in the college.	Research publications increased by 5%, 3 projects awarded in the college.	Research publications increased by 5%, 3 projects awarded in the college.

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Quarter 1

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		
17 contract staff salaries, 6 leadership allowances , 30 weeks of teaching and 4 weeks of examination, supervision, viva voces and 4 graduate fellows facilitated .	Continued to facilitate 17 contract staff salaries, 6 leadership allowances, 7 weeks of teaching and learning and 2 weeks of end of semester examinations, coordinated central making, supervision, viva voces and 1 graduate fellow. Prepared and cleared students expected to graduate at the 74th Ceremony, office welfare and operations	Continued to facilitate 17 contract staff salaries, 6 leadership allowances, 7 weeks of teaching and learning and 2 weeks of end of semester examinations, coordinated central making, supervision, viva voces and 1 graduate fellow. Prepared and cleared students expected to graduate at the 74th Ceremony, office welfare and operations
2 student training sensitization sessions and evaluation of staff conducted. 732 undergraduate students and 2 adverts for short courses placed. 750 male and female students graduated	Prepared and cleared 750 students expected to graduate at the 74th Ceremony, 100 Students enrolled on short courses	Prepared and cleared 750 students expected to graduate at the 74th Ceremony, 100 Students enrolled on short courses
Assorted Equipment for teaching and laboratories procured.	Procured and supplied equipment and chemicals for teaching and laboratories	Procured and supplied equipment and chemicals for teaching and laboratories
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		
50 proposals written. 100 publications and peer review journals	13 proposals written. 25 publications and peer review journals	13 proposals written. 25 publications and peer review journals
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		
3 Research training meetings conducted, five (4) research groups (Early Childhood Education, Primary Education, Secondary Education, Higher Education, Adult and Community Education, Open, Distance and E-Learning formed, five (5) MOUs/Agreements signed.	1 Research training meetings conducted, (1) research groups (Early Childhood Education, Primary Education, Secondary Education, Higher Education, Adult and Community Education, Open, Distance and E-Learning formed, five (1) MOUs/Agreements signed	1 Research training meetings conducted, (1) research groups (Early Childhood Education, Primary Education, Secondary Education, Higher Education, Adult and Community Education, Open, Distance and E-Learning formed, five (1) MOUs/Agreements signed

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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 at CEES, National teacher policy integrated within teacher education offering, staff trained, study materials developed, school practice and internship conducted and students graduated.	OdeL Integrated at CEES, National teacher policy integrated within teacher education offering, staff trained, study materials developed, school practice and internship conducted	OdeL Integrated at CEES, National teacher policy integrated within teacher education offering, staff trained, study materials developed, school practice and internship conducted
Procured materials for practical teaching and learning to all departments at the college, Facilitated 20 part time staff for teaching and learning, Repaired and maintained equipment and buildings and facilitated administration activities at the college	Procured materials for practical teaching and learning to all departments at the college, Facilitated 20 part time staff for teaching and learning, Repaired and maintained equipment and buildings and facilitated administration activities at the college	Procured materials for practical teaching and learning to all departments at the college, Facilitated 20 part time staff for teaching and learning, Repaired and maintained equipment and buildings and facilitated administration activities at the college
College enrollment of 2,700 Male and female post and undergraduate students. Admission of 150 Post graduate and 450 undergraduate students	8weeks of teaching and training of 2,700 Male and female post and undergraduate students, Admission of 150 postgraduate and 450 undergraduate male and female students	8weeks of teaching and training of 2,700 Male and female post and undergraduate students, Admission of 150 postgraduate and 450 undergraduate male and female students
Department:005 College of Engineering, Design Art and Technology		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
50 proposals written. 100 publications and peer review journals	25 publications	25 publications
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2 student training sensitization sessions conducted. 2030 undergraduate students for internships conducted.	NA	2 student training sensitization sessions conducted. 2030 undergraduate students for internships conducted.

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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		
contract staff salaries, leadership allowances , 30 weeks of teaching and 4 weeks of examination, supervision for 3112 students, 15 viva voces and 4 graduate fellows facilitated .	60 contract staff salaries, 8 weeks of teaching and 4 weeks of examination, supervision for 3112 students, 1 viva voces and 1 graduate fellows facilitated.	60 contract staff salaries, 8 weeks of teaching and 4 weeks of examination, supervision for 3112 students, 1 viva voces and 1 graduate fellows facilitated.
Procured materials for practical teaching ,engaged students in problem solving learning, strengthened quality assurance systems, research seminars conducted.	Continue to Procure materials for practical teaching ,engaged students in problem solving learning, strengthened quality assurance systems, research seminars conducted.	Continue to Procure materials for practical teaching ,engaged students in problem solving learning, strengthened quality assurance systems, research seminars conducted.
Expect to graduate 455 Undergraduate,25 Masters and 10 PhDs	NA	455 Undergraduate,25 Masters and 10 PhDs graduated
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		
Increased communication, clinical and social skills of 760 pre-clinical and 2,266 clinical students.	Continued training of clinical and social skills of 760 pre-clinical and 2,266 clinical students.	Continued training of clinical and social skills of 760 pre-clinical and 2,266 clinical students.

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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		
Expected graduation of 400 undergraduate and 200 graduate students.	Facilitated Teaching and learning for 7 weeks and examinations for 2 weeks; Continued clinical training of students at 5 clinical teaching sites; Kiruddu, Kawempe, Butabika, Mulago, and National Women hospitals; Continued maintenance of lecture facilities and laboratories for blended learning, skills training and practical's and protection of learning environment. 10 meetings (Academic board, academic programs, finance, procurement, establishment and appointment boards) in the 5 school boards, 2 departmental meeting and 2 adhoc meetings); Paid 40 contract staff salaries who supported teaching and learning activities at the College and the satellite teaching sites, continued training in profession development of staff to maintain compliance to quality of teaching and learning activities	Facilitated Teaching and learning for 7 weeks and examinations for 2 weeks; Continued clinical training of students at 5 clinical teaching sites; Kiruddu, Kawempe, Butabika, Mulago, and National Women hospitals; Continued maintenance of lecture facilities and laboratories for blended learning, skills training and practical's and protection of learning environment. 10 meetings (Academic board, academic programs, finance, procurement, establishment and appointment boards) in the 5 school boards, 2 departmental meeting and 2 adhoc meetings); Paid 40 contract staff salaries who supported teaching and learning activities at the College and the satellite teaching sites, continued training in profession development of staff to maintain compliance to quality of teaching and learning activities
Increased skill set of 1,058 students, proper handling of client caseload as well as improved outcome of patient care.	Continued teaching and training for 2,377 undergraduate and 1058 graduate students	Continued teaching and training for 2,377 undergraduate and 1058 graduate students
Optimized student learning experiences of 2,377 undergraduate and 1,058 postgraduate students.	Continued improvement of student learning experiences	Continued improvement of student learning experiences
Department:007 College of Humanities and Social Sciences		
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Facilitated 30weeks of teaching and 4weeks of examinations. Enrolled 6,625 students, graduated 2,100 students Facilitated 380 students on internship , 30 College meetings these including viva voces	Continued teaching for 7 weeks and examinations for 2 weeks, Enrolled 6,625 students, 8 College meetings including viva voces, compiled students expected to graduate at the 74th Ceremony	Continued teaching for 7 weeks and examinations for 2 weeks, Enrolled 6,625 students, 8 College meetings including viva voces, compiled students expected to graduate at the 74th Ceremony

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Quarter 1

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 part-time teaching of 8350hrs supervised 100 Graduate dissertations, coordinated 5,500 undergraduate students, viva voce 50 students and coordinated undergraduate Internship placements	Facilitated part-time teaching of 8,350hrs,supervised 25 Graduate dissertations, viva voce 12 students and coordinated undergraduate Internship placements	Facilitated part-time teaching of 8,350hrs,supervised 25 Graduate dissertations, viva voce 12 students and coordinated undergraduate Internship placements
Facilitated departmental meetings,welfare for 5schools and 15departments,cleaning materials for both staff and students environment.	Facilitated departmental meetings,welfare for 5schools and 15departments,cleaning materials for both staff and students environment.	Facilitated departmental meetings,welfare for 5schools and 15departments,cleaning materials for both staff and students environment.
Facilitated College operations including fuel to run generators to ensure there is no interruption during online meetings.	Facilitated College operations including fuel to run generators to ensure there is no interruption during online meetings	Facilitated College operations including fuel to run generators to ensure there is no interruption during online meetings
Facilitated 4 fieldworks for students ,10 Research and 10 community outreaches.  Subscription to 5proffesional bodies  Facilitated 4 advertisements, hired teaching space to support teaching activities	Facilitated 3 Research and 3 community outreaches, hired teaching space to support teaching activities	Facilitated 3 Research and 3 community outreaches, hired teaching space to support teaching activities
Department:008 College of Natural 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		
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	Short term trainings in Forensics to continue	Short term trainings in Forensics to continue as well support for 5 students at Cukorovo University in Turkey

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Facilitate 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.	0	0
Facilitated 2 field trips to kibaale, 10-day trip around Kampala, 2 field trips to Tororo meteorological station, 4 trips to the eastern region, 1 trip to Mombasa and 6 field practicals in the 8 departments for 418 students.	1 trip to Mombasa and 6 field practicals. for 8 departments and 418 students	1 trip to Mombasa and 6 field practicals. for 8 departments and 418 students
Facilitated 4 part time lecturers for teaching, extra load for full-time staff engaged beyond normal working hours, communication and research.	Facilitated 4 part time lecturers for 315 hrs for teaching Communication Skills and Development, 360 hrs teaching geology studies, 8 external examiners and 10 heads of department for coordination, conducted end of semester examinations	Facilitated 4 part time lecturers for 315 hrs for teaching Communication Skills and Development, 360 hrs teaching geology studies, 8 external examiners and 10 heads of department for coordination, conducted end of semester examinations
Facilitated 30 weeks of teaching for 2semesters 20 practicals, 4 weeks of examinations for 2500 students. Cleared 350 students for graduation 1 Science fair fully conducted and supervised	Conducted 7 weeks of teaching and practicals for 2500 students and 2 weeks of examinations, continued to compile marks for 350 students to graduate.	Conducted 7 weeks of teaching and practicals for 2500 students and 2 weeks of examinations, continued to compile marks for 350 students to graduate.
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.	0	0
Facilitate 30 weeks of teaching for 2 smesters , 20 practicals, 4 weeks of examinations for 2500 students. Cleared 350 students for graduation 1 Science fair fully conducted and suprevised	0	0



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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 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.	0	0
Facilitated 4 part time lecturers for teaching, extra load for full-time staff engaged beyond normal working hours, communication and research.	0	0
Facilitate 30 weeks of teaching for 2 smesters , 20 practicals, 4 weeks of examinations for 2500 students. Cleared 350 students for graduation 1 Science fair fully conducted and supervised	0	0
Department:009 College of Veterinary Medicine, Animal resources and Biosecurity		
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		
strengthened provision of Research and development service centers community outreach services, knowledge and technology transfer through its training centers of Nakyesasa Incubation center, Buyana stock farm, AFRISA, Central Diagnostic lab	Furnished and equipped Buyana Stock farm with Hay and maintained 100 cows	Furnished and equipped Buyana Stock farm with Hay and maintained 100 cows
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		
Strengthened graduate training: "Procurement of Teaching Materials, cleaning Materials, Payment of part time teaching staff, supervision of PhD and Masters Students. Provision of refreshments to staff, Maintenance of buildings	Continued procurement of teaching and cleaning materials, rehabilitation and maintained buildings	Continued procurement of teaching and cleaning materials, rehabilitation and maintained buildings

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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		
Teaching and training infrastructure in Buyana stock farm by constructing students hostel improvement of the farm perimeter fence water source and pasture management	Continued management of farms, fallowed Land and Harvested Grass for animals	Continued management of farms, fallowed Land and Harvested Grass for animals
multiplication and breeding of Livestock on the farm	Continued multiplication and breeding of livestock on the farm an increment of animals by 10%	Continued multiplication and breeding of livestock on the farm an increment of animals by 10%
Enrollment and training of 1,600 students both male and female and we expect to graduate about 300 Students including Masters and PhDs	Continued facilitation of 4 part time teaching staff salaries, Teaching and examination of students for 7 weeks, central making, supervision of students both undergraduates and graduates (PhD and Masters Students), 2 PhD defence, Facilitated office welfare and maintenance of buildings, 2 field trips	Continued facilitation of 4 part time teaching staff salaries, Teaching and examination of students for 7 weeks, central making, supervision of students both undergraduates and graduates (PhD and Masters Students), 2 PhD defence, Facilitated office welfare and maintenance of buildings, 2 field trips
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		
Facilitated 40 contract staff and allowances 100 Radio Adverts pressed Career guidance carried out in 50secondary schools conducted 200 Computer serviced Rent for Jinja campus paid Purchased Teaching Materials and one vehicle repaired.	Facilitated 40 contract staff and allowances 25 Radio Adverts pressed Career guidance carried out in 50secondary schools conducted 200 Computer serviced Rent for Jinja campus paid Purchased Teaching Materials and one vehicle repaired.	Facilitated 40 contract staff and allowances 25 Radio Adverts pressed Career guidance carried out in 50secondary schools conducted 200 Computer serviced Rent for Jinja campus paid Purchased Teaching Materials and one vehicle repaired.
Department:011 School of Law		

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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		
70 staff paid out  5 Public lectures conducted 5 Phd defence conducted 40 clinics carried out 50 Dissertations and letters posted 4 Part-timers and 2 contract staff paid	Continued to pay salaries for 70 staff, 4 Part-timers and 2 contract staff, conducted 2 Public lecture, 3 PhD defence, 20 law clinics and posted 15 Dissertations and letters.	Continued to pay salaries for 70 staff, 4 Part-timers and 2 contract staff, conducted 2 Public lecture, 3 PhD defence, 20 law clinics and posted 15 Dissertations and letters.
1,100 students examined  265 students facilitated  5 staff trained Airtime and Data Provided	Training and teaching for 7 weeks, examination for 2 weeks for 1100 students, Process 250 students results ready for 74th graduation ceremony, facilitated refresher training for 5 School staff, facilitated school operations including airtime and data for coordinating activities.	Training and teaching for 7 weeks, examination for 2 weeks for 1100 students, Process 250 students results ready for 74th graduation ceremony, facilitated refresher training for 5 School staff, facilitated school operations including airtime and data for coordinating activities.
40 Staff facilitated LLB and LLM course reviewed	Continued to facilitate 40 staff for teaching and research	Continued to facilitate 40 staff for teaching and research
12 publications	3 Publications in pear reviewed journals	3 Publications in pear reviewed journals
40 Staff facilitated LLB and LLM course reviewed	Continued to facilitate 40 staff for teaching and research	Continued to facilitate 40 staff for teaching and research
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		
17 Admission board meetings held, 27,000 Students Admitted, 78 Members of Staff on Examination scouting and 210 Members of Staff on Mature Age and Pre-entry examinations facilitated.	6Admissions Board (PUJAB) and Private Admissions Committee meetings facilitated, 78 Members of Staff on Exam scouting and 210 Members of Staff on Mature Age and Pre-entry examinations	6 Admissions Board (PUJAB) and Private Admissions Committee meetings facilitated, 78 Members of Staff on Examinations scouting and 210 Members of Staff on Mature Age and Pre-entry examinations facilitated

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320001 Academic Affairs		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
10 Senate Committees and 15 Ad hoc Committee meetings held, 50,000 government and 30,000 private applications processed.  65 Staff trained in ACMIS system	3 Senate and 4 Ad hoc Committee meetings held, 50,000 government applicants processed and 65 Staff trained on use of ACMIS system	3 Senate and 4 Ad hoc Committee meetings held, 70,000 application forms printed for distribution to various schools for intended applicants for Academic Year 2024/25 and 65 Staff trained on use of ACMIS system
3 computers, 5 printers purchased, 6 laptops, 4 scanners procured and 16,000 degree Certificates and Transcript printed.  80,000 students' applications for admissions, 20,000 Students Admitted and 20,000 Students' IDs processed.	The procurement of 3 computers, 5 printers, 4 scanners, printing of 16,000 degree Certificates and Transcripts continued. Admission process of students for undergraduate programmes finalised and graduate programmes underway. IDs for 20,000 students processed. 13,000 finalist students to graduate during the 74th graduation Ceremony prepared and procurement of services concluded.	The procurement of 3 computers, 5 printers, 4 scanners, printing of 16,000 degree Certificates and Transcripts continued. Admission process of students for undergraduate programmes finalised and graduate programmes underway. IDs for 20,000 students processed. 13,000 finalist students to graduate during the 74th graduation Ceremony prepared and procurement of services concluded.
1 orthopedic chair, 5 executive chairs, 3 office desks, 10 office chairs, 2 Speakers, 2 wireless microphones, 6 table microphones, and 1 camera Procured	The procurement process of 1 orthopedic chair, 5 executive chairs, 3 office desks, 10 office chairs, 2 Speakers, 2 wireless microphones, 6 table microphones and 1 camera continued.	The procurement process of 1 orthopedic chair, 5 executive chairs, 3 office desks, 10 office chairs, 2 Speakers, 2 wireless microphones, 6 table microphones and 1 camera continued.
15 Quality assurance meetings to review academic programs and the 74th graduation held. Quality assurance at the 10 colleges strengthened.	4 Quality assurance meetings to review academic programs held. Quality assurance at 3 colleges rolled out.	4 Quality assurance meetings to review academic programs held. Quality assurance at 3 colleges rolled out.
2 adverts for graduate programmes placed in the media. 24 meetings for Higher Degrees, examination, Research and quality assurance held. 3,000 graduate students admitted, taught, supervised and examined. 1,200 students graduated	Supervision, teaching, research support for 4000 graduate students provided. 6 meetings for Higher Degrees, examination and Research held. 1,200 students expected to graduate during 74th Graduation Ceremony prepared.	Supervision, teaching, research support for 4000 graduate students provided. 6 meetings for Higher Degrees, examination and Research held. 1,200 students expected to graduate during 74th Graduation Ceremony prepared.
13,000 students graduated in 74th session.	Marking and sorting of marks for students completing the courses	Marking and sorting of marks for students completing the courses

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output: 320002 Administrative and Support Services</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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 clear general expenses including 2000 GBPS of Bandwidth, staff medical insurance, legal obligations, law firms, arrears, cleaning and sanitation, general maintenance of facilities, Utilities & other physical facilities including repairs of machinery.	Continued to clear general expenses including 2000 GBPS of Bandwidth, staff medical insurance, legal obligations, law firms, arrears, cleaning and sanitation, general maintenance of facilities, Utilities & other physical facilities including repairs of machinery.
Assorted furniture procured.  Assorted laboratory and reagents procured  Renovated rooms, toilets, office space at the hospital	Awarded contract and supplied assorted furniture, laboratory and reagents and the renovation of rooms, toilets, office	Awarded contract and supplied assorted furniture, laboratory and reagents and the renovation of rooms, toilets, office
Facilitated doctors retainer fee and one off allowances for the doctors	Continued to facilitated doctors retainer fee and one off allowances for the doctors at the University Hospital	Continued to facilitated doctors retainer fee and one off allowances for the doctors at the University Hospital
Procured 1 Colour Printer, an integrated HMS, 3 laptops and 3 Computers., CCTV Cameras, 3 power backups  3116 staff and 15000 students provided with health care services, 100 outpatients provided with services	Supplied and Payment of the procured 1 Colour Printer, an integrated HMS, 3 laptops and 3 Computers., CCTV Cameras, 3 power backups Continued to provide to 3116 staff and 15000 students with health care services and 100 outpatients	Supplied and Payment of the procured 1 Colour Printer, an integrated HMS, 3 laptops and 3 Computers., CCTV Cameras, 3 power backups Continued to provide to 3116 staff and 15000 students with health care services and 100 outpatients
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.	Payment of 3116 (39 percent Females, 61 percent males) teaching and non-teaching staff salaries, part time, contract staff and 186 headship allowances facilitated for 3 months.	Payment of 3116 (39 percent Females, 61 percent males) teaching and non-teaching staff salaries, part time, contract staff and 186 headship allowances facilitated for 3 months.
BFP & MPS prepared and submitted to Finance and Parliament as per the PFMA 2015 Published the University's statutory institutional publications, Quarterly & Annual Budget performance reports, BFP, MPS, procurement plan Annual Report & Fact Book.	Prepared the Budget Framework Paper, Draft Budget Estimates and submitted to Finance and Parliament as per the PFMA 2015, Compiled the University's statutory institutional publications, Quarterly Budget performance reports, procurement plan, Annual Report	Prepared the Budget Framework Paper, Draft Budget Estimates and submitted to Finance and Parliament as per the PFMA 2015, Compiled the University's statutory institutional publications, Quarterly Budget performance reports, procurement plan, Annual Report

VOTE: 301 Makerere University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Prepared final accounts, 4Trainings for 25 Accountants on Continuous Professional Development Courses and seminars, 25 Accountants subscribed to ICPAU and 5 to ACCA, Audit queries answered.	2 Trainings for 25 Accountants on Continuous Professional Development Courses and seminars, 25 Accountants subscribed to ICPAU and 5 to ACCA,	2 Trainings for 25 Accountants on Continuous Professional Development Courses and seminars, 25 Accountants subscribed to ICPAU and 5 to ACCA,
15 professional bodies subscribed. Paid up Annual membership subscription to 10 research networks and associations including beeline. Atleast 50 MoUs signed, and partnerships strengthened	Subscribed to 15 professional bodies	Subscribed to 15 professional bodies
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		
Placed 20 Advert for procurement services  Coordinated legal matters for or against the University,	Placed 5 Advert for procurement services Continued to coordinate legal matters for or against the University	Placed 5 Advert for procurement services Continued to coordinate legal matters for or against the University
4 Staff trainings conducted  Facilitated hospital operations  A hospital charter developed	Continued to facilitate hospital operations, development of a hospital charter	Continued to facilitate hospital operations, development of a hospital charter
Procured Hospital Van, Autoclave, Biosafety cabinets, Coagulation tests machine, weighing balance, Blood tube roller, Bunsen Barners, Other Theatre equipment , Water boiling machine , Fire extinguishers	Award contracts for the supply of the Hospital Van, Autoclave, Biosafety cabinets, Coagulation tests machine, weighing balance, Blood tube roller, Bunsen Barners, Other Theatre equipment , Water boiling machine , Fire extinguishers	Secure procurement services for the supply of the Hospital Van, Autoclave, Biosafety cabinets, Coagulation tests machine, weighing balance, Blood tube roller, Bunsen Barners, Other Theatre equipment , Water boiling machine , Fire extinguishers.
20 new staff recruited for graduate training - Masters and PhD, Postdoc training and 100 specialized short-term training conducted, 200 staff promoted,.	Continued to facilitate 20 new staff recruited for graduate training -Masters and PhD, Postdoc training and 50 specialized short-term training conducted	Continued to facilitate 20 new staff recruited for graduate training -Masters and PhD, Postdoc training and 50 specialized short-term training conducted

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output: 320002 Administrative and Support Services</b>		
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
3116 (39 percent Females, 61 percent males) teaching and non teaching staff salaries, 186 headship allowances for management staff, gratuity for 161 contract staff, part timers and contract paid for 12 months.	3116 (39 percent Females, 61 percent males) teaching and non teaching staff salaries, part time, contract staff salaries and 186 headship allowances paid for 12 months. Continued payment of gratuity for the 161 contract staff	3116 (39 percent Females, 61 percent males) teaching and non teaching staff salaries, part time, contract staff salaries and 186 headship allowances paid for 12 months. Continued payment of gratuity for the 161 contract staff
Expenses including 2000 GBPS of Bandwidth, staff medical insurance, legal obligations, law firms, arrears, cleaning and sanitation, general maintenance of facilities, Utilities & other physical facilities including repairs of machinery facilitated.	General expenses including 2000 Gbps of Bandwidth, staff medical insurance, arrears, cleaning and sanitation, general maintenance of facilities, Utilities & other physical facilities including repairs of machinery facilitated.	General expenses including 2000 Gbps of Bandwidth, staff medical insurance, arrears, cleaning and sanitation, general maintenance of facilities, Utilities & other physical facilities including repairs of machinery facilitated.
Final accounts prepared. Audit queries answered. 4 Trainings for 25 Accountants on Continuous Professional Development Courses and seminars organised and subscriptions for 25 Accountants to ICPAU and for 5 to ACCA made.	2 Trainings for 25 Accountants on Continuous Professional Development Courses and seminars, 25 Accountants subscribed to ICPAU and 5 to ACCA	2 Trainings for 25 Accountants on Continuous Professional Development Courses and seminars, 25 Accountants subscribed to ICPAU and 5 to ACCA
BFP & MPS prepared and submitted to the MoES, MoFPED and the Education and Sports Committee of Parliament as per the PFMA 2015	Budget Estimates and Projection) collected and analysed. Institutional Quarterly & Annual Budget performance reports prepared and submitted for Approval.	Budget Estimates and Projection) collected and analysed. Institutional Quarterly & Annual Budget performance reports prepared and submitted for Approval.
20 Advert for procurement services placed.  Legal matters for or against the University coordinated.	5 Adverts for procurement services placed in the media. Legal matters for or against the University continued to be coordinated.	5 Adverts for procurement services placed in the media. Legal matters for or against the University continued to be coordinated.
15 professional bodies subscribed. Paid up Annual membership subscription to 10 research networks and associations including beeline. Atleast 50 MoUs signed, and partnerships strengthened	Subscribed to 15 professional bodies & 10 research networks and associations	Subscribed to 15 professional bodies & 10 research networks and associations
20 new staff recruited for graduate training - Masters and PhD, Postdoc training and 100 specialized short-term training undertaken. 200 staff promoted.,	Continued to facilitate 20 new staff recruited for graduate training -Masters and PhD, Postdoc training and 50 specialized short-term training conducted	Continued to facilitate 20 new staff recruited for graduate training -Masters and PhD, Postdoc training and 50 specialized short-term training conducted

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Quarter 1

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		
4 Staff trainings conducted  Mak Hospital operations facilitated  A Mak Hospital Charter developed	Mak Hospital operations continued to be facilitated Mak Hospital Charter continued to be developed	Mak Hospital operations continued to be facilitated Mak Hospital Charter continued to be developed
1 Colour Printer, an integrated HMS, 3 laptops and 3 Computers., CCTV Cameras and 3 power backups procured for MakHS.  3116 staff , 15000 students and 100 outpatients provided with healthcare services.	The procurement of 1 Colour Printer, an integrated HMS, 3 laptops and 3 Computers., CCTV Cameras and 3 power backups completed. 3116 staff and 15000 students and 100 outpatients provided with health care services.	The procurement of 1 Colour Printer, an integrated HMS, 3 laptops and 3 Computers., CCTV Cameras and 3 power backups completed. 3116 staff and 15000 students and 100 outpatients provided with health care services.
A Hospital Van, Autoclave, Biosafety cabinets, Coagulation tests machine, weighing balance, Blood tube roller, Bunsen Barners, other Theatre equipment , Water boiling machine and Fire extinguishers procured for Mak Hospital.	Contracts for the supply of the Hospital Van, Autoclave, Biosafety cabinets, Coagulation tests machine, weighing balance, Blood tube roller, Bunsen Barners, other Theatre equipment , Water boiling machine and Fire extinguishers awarded.	Contracts for the supply of the Hospital Van, Autoclave, Biosafety cabinets, Coagulation tests machine, weighing balance, Blood tube roller, Bunsen Barners, other Theatre equipment , Water boiling machine and Fire extinguishers awarded.
Assorted furniture, laboratory reagents, Covid19 testing kits, personal protective equipment and drugs for Mak-Hospital Services procured.  Patient rooms, toilets and office space at Mak-hospital renovated.	Contracts for supply of assorted furniture, laboratory reagents , Covid19 test kits, personal protective equipment, the renovation of patient rooms, toilets and office space at mak-Hospital awarded.	Contracts for supply of assorted furniture, laboratory reagents , Covid19 test kits, personal protective equipment, the renovation of patient rooms, toilets and office space at mak-Hospital awarded.
The University's statutory institutional publications, Factbook, Quarterly & Annual Budget performance reports published.	Data for the production of the University's statutory institutional publications (i.e.Annual performance Report, Factbook	Data for the production of the University's statutory institutional publications (i.e.Annual performance Report, Factbook
Doctors' consultation fees both at MakHS and Dental School (retainer fees) paid. One off allowances for MakHS staff paid.	Doctors' consultation and retainer fees and one off allowances for the Doctors at the University Hospital paid.	Doctors' consultation and retainer fees and one off allowances for the Doctors at the University Hospital paid.



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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320016 Leadership and Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
200 beneficiaries award the Julius Nyerere Leaders Fellowship  4 Kiswahili training sessions held	Continued to support 200 beneficiaries awarded the Julius Nyerere Leaders Fellowship 1 Kiswahili training sessions held	Continued to support 200 beneficiaries awarded the Julius Nyerere Leaders Fellowship 1 Kiswahili training sessions held
Conducted 1 policy research, 2 consultative meetings, 2 dissemination workshops, 1 publication.  Held 2 seminars & 2 workshops for Pan Africanism and Servant Leadership	Conducted 1 policy research, 1 consultative meeting, 1 dissemination workshops Held 1 seminar & 1 workshop for Pan Africanism and Servant Leadership	Conducted 1 policy research, 1 consultative meeting, 1 dissemination workshops Held 1 seminar & 1 workshop for Pan Africanism and Servant Leadership
Facilitated salary for 14 staff of the Centre Facilitated 5 meetings ( 4 BoD & 1 end of year General Board meeting) Facilitated security monitoring and servicing	Continued to facilitate salary for 14 staff of the Centre, 1 Board of Directors meeting, & 1 end of year General Board meeting) and security monitoring and servicing	Continued to facilitate salary for 14 staff of the Centre, 1 Board of Directors meeting, & 1 end of year General Board meeting) and security monitoring and servicing
Held 1 annual symposium, 1 leadership, I presidential lecture series and 1 Youlead summit Organized 4 youth leadership training sessions targeting 200 participants Organized 4 youth skills development training programs	Held 1 annual symposium, 1 youth leadership training sessions targeting 200 participants And 1 youth skills development	Held 1 annual symposium, 1 youth leadership training sessions targeting 200 participants And 1 youth skills development
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	Held and facilitated 12 meetings of the University Council and its sub-committee, 2 governance policies reviewed, College Statute operationalized, and University restructuring completed	Held and facilitated 12 meetings of the University Council and its sub-committee, 2 governance policies reviewed, College Statute operationalized, and University restructuring completed

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1,250 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	1,250 people counseled, tested and received their results
500 mothers received eMTCT services 500 sero-positive partners in discordant relationships received ART prevention 100,000 condoms distributed 4 peer support meetings for discordant couples including information on condoms and circumcision	125 mothers received eMTCT services 125 sero-positive partners in discordant relationships received ART prevention 25,000 condoms distributed 1 peer support meetings for discordant couples including information on condoms and circumcision	125 mothers received eMTCT services 125 sero-positive partners in discordant relationships received ART prevention 25,000 condoms distributed 1 peer support meetings for discordant couples including information on condoms and circumcision
Up to 8,000 HIV positive adults receiving ongoing psycho social support and TB treatment  Up to 650 clients receiving co-trimoxazole prophylaxis	Supported 2,000 HIV positive adults to receive ongoing psycho social support and TB treatment Up to 200 clients receiving co-trimoxazole prophylaxis	Supported 2,000 HIV positive adults to receive ongoing psycho social support and TB treatment Up to 200 clients receiving co-trimoxazole prophylaxis
6,000 clients receiving 1st line ART treatment (old and new) 8,000 viral load tests20,000 ART monitoring	1500 clients receiving 1st line ART treatment (old and new) 2,000 viral load tests 5,000 ART monitoring	1500 clients receiving 1st line ART treatment (old and new) 2,000 viral load tests 5,000 ART monitoring
3,000 women using dual family planning services. 2400 women screened for cervical cancer and referred if necessary. 1,000 patients screened for STIs including syphilis	750 women using dual family planning services. 600 women screened for cervical cancer and referred if necessary. 250 patients screened for STIs including syphilis	750 women using dual family planning services. 600 women screened for cervical cancer and referred if necessary. 250 patients screened for STIs including syphilis
250 HIV positive young adults accessed youth services 150 persons supported in Mental health services 500 discordant couples received support services 500 individuals belonging to Most At Risk Populations (MARPs) received clinical & psycho-services	70 HIV positive young adults accessed youth services 40 persons supported in Mental health services 125 discordant couples received support services 125 individuals belonging to Most At Risk Populations (MARPs) received clinical & psycho-services	70 HIV positive young adults accessed youth services 40 persons supported in Mental health services 125 discordant couples received support services 125 individuals belonging to Most At Risk Populations (MARPs) received clinical & psycho-services

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Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services					
PIAP Output: 1202030303 Research and Innovation fund established in public universities					
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
8,000 HIV positive adults screened for TB 150 HIV positive clients on TB treatment 600 patients provided with isoniazid prophylaxis		2,000 HIV positive adults screened for TB 40 HIV positive clients on TB treatment 150 patients provided with isoniazid prophylaxis		2,000 HIV positive adults screened for TB 40 HIV positive clients on TB treatment 150 patients provided with isoniazid 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					
2 Library vehicles, 1 generator, 3 binding machines, library lift, and broken library furniture and equipment for students with special needs repaired and maintained.		55 Library Staff who work beyond normal working hours, weekends and public holidays facilitated. 500 students and 15 staff trained and sensitized on e-resources. 500 items uploaded on the repository		55 Library Staff who work beyond normal working hours, weekends and public holidays facilitated. 500 students and 15 staff trained and sensitized on e-resources. 500 items uploaded on the repository	
Assorted ICT Supplies, Binding Materials to repair books procured. Subscribed to 3 professional Associations		Suppliers contracts on the procurement of assorted ICT Supplies and Binding materials to repair books awarded. 3 professional Associations subscribed to.		Suppliers contracts on the procurement of assorted ICT Supplies and Binding materials to repair books awarded. 3 professional Associations subscribed to.	
2 Library vehicles, 1 generator, 3 binding machines, library lift, and broken library furniture and equipment for students with special needs repaired and maintained.		The repair and maintenance process for 2 Library vehicles, 1 generator, 3 binding machines, library lift, and broken library furniture and equipment for students with special concluded.		The repair and maintenance process for 2 Library vehicles, 1 generator, 3 binding machines, library lift, and broken library furniture and equipment for students with special concluded.	
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					
Salaries for 14 staff and allowances for 41 members of the Grants Management Committee, top management and seconded staff paid.		Salaries for 14 staff and allowances for 41 members of the Grants Management Committee, top management and Seconded staff paid.		Salaries for 14 staff and allowances for 41 members of the Grants Management Committee, top management and Seconded staff paid.	
50 research dissemination and management workshops facilitated. 10 colleges teams trained on grants management subscription for research licenses and cloud renewed . Publication of 200 articles facilitated.		15 research dissemination and management workshops facilitated. 3 colleges teams trained on grants management. Publication of 50 articles facilitated.		15 research dissemination and management workshops facilitated. 3 colleges teams trained on grants management. Publication of 50 articles facilitated.	

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
60 competitive grants, 25 multi-year grants and 12 needs response grants awarded. 33 RIF1 projects, 52 RIF2 projects and 127 RIF 3 projects facilitated. 20 projects progressed to commercialization grants and 50 PhD students' research grants awarded.	60 competitive grants, 25 multi-year grants and 12 needs response grants continue to be supported. 33 RIF1 projects, 52 RIF2 projects and 127 RIF 3 projects facilitated. 20 commercialization grants and 50 PhD students' research grants awarded continue to be supported.	60 competitive grants, 25 multi-year grants and 12 needs response grants continue to be supported. 33 RIF1 projects, 52 RIF2 projects and 127 RIF 3 projects facilitated. 20 commercialization grants and 50 PhD students' research grants awarded continue to be supported.
2 PIAR trainings on Financial Analysis and Economic Analysis conducted. 2 Basic PIM trainings for 60 participants completed 6 PIM staff trained on modelling & technical project appraisal.	1 PIM Basic training for 60 participants conducted. 6 PIM staff trained	1 PIM Basic training for 60 participants conducted. 6 PIM staff trained
2 Research studies and 4 Feasibility studies conducted. 6 dissemination workshops held. 4 engineering and environmental analysis studies for the 4 feasibility studies conducted.	3 dissemination workshops held and 4 engineering and environmental analysis studies for the 2 feasibility studies conducted.	3 dissemination workshops held and 4 engineering and environmental analysis studies for the 2 feasibility studies conducted.
Facilitated 16 members of the Centre with honorarium .4 laptops, a generator, a secure video conference facility and 25 copies of books on cost benefit analysis procured. 6 steering and 12 PIM implementation committee meetings held.	16 members of the Centre facilitated with honorarium. The procurement of 4 laptops, generator, a secure video conference facility and 25 copies of books continued. 2 steering and 3 implementation committee meetings held.	16 members of the Centre facilitated with honorarium. The procurement of 4 laptops, generator, a secure video conference facility and 25 copies of books continued. 2 steering and 3 implementation committee meetings held.
FPIM activities and 1 best practices trip for 2 members facilitated. Accreditation of the PIM Centre with the Project Management Institute of the Global Accreditation Center secured. The design plans and preparatory works on the PIM Centre done.	PIM activities continued to be facilitated. 1 best practices trip for 2 members supported. Secured the Accreditation of the PIM Centre with the Project Management Institute of the Global Accreditation Center. Design plans and preparatory works on the PIM Centre done.	PIM activities continued to be facilitated. 1 best practices trip for 2 members supported. Secured the Accreditation of the PIM Centre with the Project Management Institute of the Global Accreditation Center. Design plans and preparatory works on the PIM Centre done.
A functional MakPress supported with 2 interdisciplinary research journals, 100 staff trained in scholarly authorship, with at least 20 book manuscripts reviewed and 5 book publications produced.	The activities of the MakPress and 2 interdisciplinary research journals continue to be facilitated and 10 book publications.	The activities of the MakPress and 2 interdisciplinary research journals continue to be facilitated and 10 book publications.

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
100 students participated in sports competitions. Students accommodation, food and living out allowances for 6500 students cleared, Facilitated 130 students with special needs, 1 guild election. 33000 students and staff provided with counseling services	Continued to facilitate 100 students to participate in sports competitions. Students accommodation, food and living out allowances for 6500 students cleared, Facilitated 130 students with special needs, 33000 students and staff provided with counseling services	Continued to facilitate 100 students to participate in sports competitions. Students accommodation, food and living out allowances for 6500 students cleared, Facilitated 130 students with special needs, 33000 students and staff provided with counseling services
33, 000 (45% Famale) students provided with sensitization and preventive measures on STDs, HIV-AIDS, cancer screening and health issues.  200 staff provided with health care services including preventive measures on STDs, HIV-AIDS, cancer screening.	Continued to provide 33, 000 (45% Famale) students with sensitization and preventive measures on STDs, HIV-AIDS, cancer screening and health issues. Continued to provided 200 staff with health care services including preventive measures on STDs, HIV-AIDS, cancer screening	Continued to provide 25, 000 (45% Female) students with sensitization and preventive measures on STDs, HIV-AIDS, cancer screening and health issues. Continued to provided 200 staff with health care services including preventive measures on STDs, HIV-AIDS, cancer screening
Develoment Projects		
Project:1603 Retooling of Makerere University		
Budget Output:000002 Construction Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Main building constructed	Installed and equipping of Main building ongoing	Installed and equipped Main building
Renovated Selected Hall of Residence UH, Livingstone, Mitchell, Nsibirwa, Mary Stuart and Lumumba- Roof Repairs and Electricals, Repair of leakage at Africa Hall, Buyana Farm Hostel and Kabanyolo hostel	Continued renovations of Africa, University, Livingstone, Mitchell, Lumumba Mary Stuart and Nsibirwa halls.	Continued renovations of Africa, University, Livingstone, Mitchell, Lumumba Mary Stuart and Nsibirwa halls.
Renovated sports house at main grounds, crickets house at Swimming Hall	continued with the Renovations at the sports house at main grounds, crickets house at Swimming Hall	continued with the Renovations at the sports house at main grounds, crickets house at Swimming Hall
COVAB buildings re-roofed, renovations at CEDAT, Mathematics department and lecture hall, and dining at MUARIK	Continued with the re-roofing of COVAB buildings, renovations at CEDAT Mathematics department lecture hall and dining at MUARIK	Continued with the re-roofing of COVAB buildings, renovations at CEDAT, Mathematics department lecture hall and dining at MUARIK

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Quarter 1

Annual Plans			Quarter's Plan			Revised Plans		
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								
Main building re-constructed			The installation of equipment of Main building commences.			Installation of equipment of Main building commenced.		
Former NIC Building Renovated			The procurement of services for renovation of former NIC Building continued.			The procurement of services for renovation of former NIC Building concluded subject to availability of funding.		
COVAB buildings re-roofed, CEDAT building, Mathematics Department building, Lecture hall and Dining at MUARIK renovated.			Procurement of services for the re-roofing of COVAB buildings, renovations on CEDAT building, Mathematics department building, Lecture hall and Dining at MUARIK continued.			Procurement of services for the re-roofing of COVAB buildings, renovations on CEDAT building, Mathematics department building, Lecture hall and Dining at MUARIK continued.		
Africa , University, Livingstone , Mitchell, Lumumba, Mary Stuart Annex and Nsibirwa halls & Kabanyolo hostel renovated.			Renovations of Africa, University, Livingstone, Mitchell, Lumumba Mary Stuart and Nsibirwa halls continued.			Renovations of Africa, University, Livingstone, Mitchell, Lumumba Mary Stuart and Nsibirwa halls continued.		
Construction works at Indoor stadium - Phase 3 finalised			Construction Works at Indoor stadium - Phase 3 continued			Construction Works at Indoor stadium - Phase 3 continued.		
The Sports house at main grounds and cricket house at Swimming pool hall renovated.			The Sports house at main groundsa and cricket house at Swimming pool hall renovations continued.			The Sports house at main grounds and cricket house at Swimming pool hall renovations continued.		
Lumumba and Mary Stuart Halls of residence renovation completed.			Continued renovation of Lumumba and MaryStuart Halls of residence			Continued renovation of Lumumba and Mary Stuart Halls of residence		
Budget Output:000003 Facilities and Equipment Management								
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions								
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards								
Computers for CEES ,Colleges and Administrative Units ,ICT Equipment to support Data Center procured ,Information Communication Technology network lines at CEES - Improved			Continued with procurement of computers for Colleges and Administrative Units, ICT Equipment to support Data Center, Information Communication Technology network lines at CEES			Continued with procurement of computers for Colleges and Administrative Units, ICT Equipment to support Data Center, Information Communication Technology network lines at CEES		
University systems and processes including Human Resource Management Digitized			Continued with the procurement process for the digitization of university systems and processes			Continued with the procurement process for the digitization of university systems and processes		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1603 Retooling of Makerere University		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Assorted Furniture for School of Law, Colleges and administrative Units procured	Continued procurement of assorted furniture School of Law, Colleges and administrative Units	Continued procurement of assorted furniture School of Law, Colleges and administrative Units
Acquired equipment for COBAMS,CEES,AR and GMD	Continued equipment for COBAMS,CEES,AR and GMD and installed	Continued equipment for COBAMS,CEES,AR and GMD and installed
Sewage line along muganzi Road ,Kasubi View repaired, Pre-Paid Water Metering for University Tenants Phase 2 concluded	Continued with the repair of Sewage line along muganzi Road ,Kasubi View, Pre-Paid Water Metering for University Tenants Phase 2.	Continued with the repair of Sewage line along muganzi Road ,Kasubi View, Pre-Paid Water Metering for University Tenants Phase 2.
Four (4) University buses for students acquired	Continued with the procurement process of the 4 buses	Continued with the procurement process of the 4 buses
Computers for CEES,other Colleges and selected Administrative Units, ICT Equipment to support Data Center procured. ICT network lines at CEES - Improved.	The procurement of computers for CEES, other Colleges and selected Administrative Units, ICT Equipment to support Data Center and Information Communication Technology network lines at CEES continued.	The procurement of computers for CEES, other Colleges and selected Administrative Units, ICT Equipment to support Data Center and Information Communication Technology network lines at CEES continued.
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		
Assorted Furniture for School of Law building, selected Colleges and administrative Units procured.	The procurement of assorted furniture for School of Law building, selected Colleges and administrative Units continued.	The procurement of assorted furniture for School of Law building, selected Colleges and administrative Units continued.
University systems and processes including Human Resource Management digitised.	The procurement process for the digitization of university systems and processes continued.	The procurement process for the digitization of university systems and processes continued.
Equipment for COBAMS,CEES, Academic Registrar and Gender Mainstreaming Directorate procured.	The procurement process for Equipment for COBAMS,CEES,Academic Registrar and Gender Mainstreaming Directorate continued.	The procurement process for Equipment for COBAMS,CEES, Academic Registrar and Gender Mainstreaming Directorate continued.
Sewage line along Muganzi Awongererwa Road and Kasubi View repaired. Pre-Paid Water Metering for University Tenants - Phase 2 procured.	The procurement process for repair of Sewage line along Muganzi Awongererwa Road and Kasubi View and acquisition of Pre-Paid Water Metering for University Tenants - Phase 2 continued.	The procurement process for repair of Sewage line along Muganzi Awongererwa Road and Kasubi View and acquisition of Pre-Paid Water Metering for University Tenants - Phase 2 continued.

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Quarter 1

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		
4 buses for transporting students on field training and internship purchased.	Continued with the procurement process for the purchase of 4 buses	Continued with the procurement process for the purchase of 4 buses
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		
E-Resources and Library-soft wares including 11 Databases (HeinOnline, Wiley Online, IEEE ,Emerald ebooks, Springer ebooks, Lexis Nexis, Turnit in, Endnote, Libhub, MyLoft and Jove purchased and subscribed to.	E-Resources and Library-soft wares including 11 Databases (HeinOnline, Wiley Online, IEEE ,Emerald ebooks, Springer ebooks, Lexis Nexis, Turnit in, Endnote, Libhub, MyLoft and Jove purchased and subscribed to.	E-Resources and Library-soft wares including 11 Databases (HeinOnline, Wiley Online, IEEE ,Emerald ebooks, Springer ebooks, Lexis Nexis, Turnit in, Endnote, Libhub, MyLoft and Jove purchased and subscribed to.



VOTE: 301 Makerere University

Quarter 1

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

Table 4.1: NTR Collections (Billions)

VOTE: 301 Makerere University

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 301 Makerere University

Quarter 1

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:	Limited integration of gender and equity in the functions of the university.
Planned Interventions:	Continue with the review of course curricula with emphasis on STEM Maintain the affirmative action of 1.5 points to female students and people with special needs. Intensify gender and equity awareness
Budget Allocation (Billion):	0.300
Performance Indicators:	40 percent of enrollment quota for female students on STEM programmes 10 special needs designed equipment to foster learners usability of MUELE
Actual Expenditure By End Q1	0.1
Performance as of End of Q1	The university continued with the review of course curricula with emphasis on STEM and maintaining the additional 1. points to female affirmative action in admission and targeted sponsorships programmes. Special consideration is also provided to people with special needs where support is extended to them and their helpers under Government sponsorship. Intensified also was the gender and equity awareness sensitization that targeted the fresh entrants. Being strengthened is the mother and day care centres at the School of Women and Gender studies and the main Libraryand the prioritised intervention to establish a disability resource centre in the university.
Reasons for Variations	Many of the activities in this area are on going and are likely to span more than one Financial Year.

ii) HIV/AIDS

Objective:	Adapt service delivery models including awareness testing and treatment to respond to the challenge of HIV/AIDs
Issue of Concern:	Persistence of HIV AIDs and emergence of pandemics
Planned Interventions:	Counselling Testing and Treatment Socio psycho support Awareness campaigns Management of Drugs and substance abuse. Institute a strategy for containment of HIV AIDs
Budget Allocation (Billion):	0.875
Performance Indicators:	Leverage at least 10 percent of the university budget focus on HIV AIDs.
Actual Expenditure By End Q1	0.2
Performance as of End of Q1	Through the university Hospital, the university continues to serve the university community and also provide outreach care services to the public . Counselling services continue to be provided through the Counselling and Guidaance centre while through the Infectious Diseases Institute HIV/AIDS testing and care also continue to be provided.
Reasons for Variations	

VOTE: 301 Makerere University

Quarter 1

iii) Environment

Objective:	To be a torch bearer in environment conservation and climate change training, research and innovations.
Issue of Concern:	Unsustainable degrading of environment
Planned Interventions:	Enhance training programmes and research on environment Harnessing of water harvesting Effective waste management and safe disposal
Budget Allocation (Billion):	0.100
Performance Indicators:	Number of academic programmes tailored to environment management and sustainability
Actual Expenditure By End Q1	0.03
Performance as of End of Q1	Under the College of Agriculture and Environmental Sciences, underway is enhancement of training programmes and research on environmental conservation, natural resource management and sustainability. In collaboration with other colleges and sister institutions, interventions are underway to establish infrastructure facilities to ensure a sustainable environment including solar power harnessing, water harvesting, waste management and safe disposal. Some of the units put in place include the Ennvironment for development centre and the training Forest at Nyabyeya Forestry College at Kibaale.
Reasons for Variations	

iv) Covid

Objective:	Adapt service delivery models (including awareness, testing and treatment) to respond to the challenge of COVID19 pandemic and other emerging infectious diseases such as Ebola.
Issue of Concern:	Intermittent emergence of pandemics
Planned Interventions:	Institute a strategy for containment of global emergencies such as COVID19 and Ebola. Surveillance and management structure of COVID19 pandemic and other emerging Infectious Diseases
Budget Allocation (Billion):	0.100
Performance Indicators:	Leverage at least 3 percent of the university budget for emergencies such as COVID19 and other emerging Infectious Diseases.
Actual Expenditure By End Q1	0.02
Performance as of End of Q1	Safety and personal protective measures continue to be enforced in the various colleges and administrative units of the university to curb the reoccurrence and spread of emerging pandemics like Covid19.
Reasons for Variations	