

VOTE: 301 Makerere University

Quarter 3

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	208.970	208.970	156.728	146.507	75.0 %	70.0 %	93.5 %
	Non-Wage	129.643	139.843	110.496	96.233	85.0 %	74.2 %	87.1 %
Dev.	GoU	15.373	15.373	15.372	1.722	100.0 %	11.2 %	11.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		353.986	364.186	282.596	244.462	79.8 %	69.1 %	86.5 %
Total GoU+Ext Fin (MTEF)		353.986	364.186	282.596	244.462	79.8 %	69.1 %	86.5 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		353.986	364.186	282.596	244.462	79.8 %	69.1 %	86.5 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		353.986	364.186	282.596	244.462	79.8 %	69.1 %	86.5 %
Total Vote Budget Excluding Arrears		353.986	364.186	282.596	244.462	79.8 %	69.1 %	86.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	353.986	364.186	282.597	244.462	79.8 %	69.1 %	86.5%
Sub SubProgramme:01 Delivery of Tertiary Education	29.484	28.271	22.113	16.272	75.0 %	55.2 %	73.6%
Sub SubProgramme:02 Support Services	324.502	335.915	260.483	228.189	80.3 %	70.3 %	87.6%
Total for the Vote	353.986	364.186	282.597	244.462	79.8 %	69.1 %	86.5 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills****0.419** Bn Shs Department : 001 College of Agricultural and Environmental Sciences

Reason: Delayed procurement process moved to Q4

*Items***0.209** USHs 224008 Educational Materials and Services

Reason: Delayed procurement process moved to Q4

0.908 Bn Shs Department : 002 College of Business and Management Sciences

Reason: Delayed procurement process moved to Q4

*Items***0.319** USHs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Tagged to completed semester teaching and submission moved to Q4

0.228 USHs 221003 Staff Training

Reason: Activity moved to Q4

0.051 USHs 228001 Maintenance-Buildings and Structures

Reason: Ongoing procurement moved to Q4

0.027 USHs 221011 Printing, Stationery, Photocopying and Binding

Reason: Ongoing procurement moved to Q4

0.076 USHs 221008 Information and Communication Technology Supplies.

Reason: Ongoing procurement moved to Q4

0.485 Bn Shs Department : 003 College of Computing and Information Sciences

Reason: Delayed procurement process moved to Q4

*Items***0.045** USHs 221001 Advertising and Public Relations

Reason: Activity moved to Q4

0.014 USHs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Ongoing procurement moved to Q4

0.019 USHs 228004 Maintenance-Other Fixed Assets

Reason: Ongoing procurement moved to Q4

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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****0.116** UShs 224008 Educational Materials and Services

Reason: Ongoing procurement moved to Q4

0.016 UShs 227004 Fuel, Lubricants and Oils

Reason: Ongoing procurement moved to Q4

0.526 Bn Shs Department : 004 College of Education and External Studies

Reason: Ongoing procurement moved to Q4

*Items***0.018** UShs 228002 Maintenance-Transport Equipment

Reason: Ongoing procurement moved to Q4

0.014 UShs 221003 Staff Training

Reason: Activity moved to Q4

0.013 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Ongoing procurement moved to Q4

0.012 UShs 221008 Information and Communication Technology Supplies.

Reason: Ongoing procurement moved to Q4

0.017 UShs 223001 Property Management Expenses

Reason: Ongoing procurement moved to Q4

0.500 Bn Shs Department : 005 College of Engineering, Design Art and Technology

Reason: Delayed procurement process moved to Q4

*Items***0.036** UShs 221009 Welfare and Entertainment

Reason: Ongoing procurement process moved to Q4

0.015 UShs 228001 Maintenance-Buildings and Structures

Reason: Ongoing procurement process moved to Q4

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

Reason: Tagged to completed semester teaching and submission moved to Q4

0.028 UShs 221003 Staff Training

Reason: Activity moved to Q4

0.009 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: Ongoing procurement process moved to Q4

1.417 Bn Shs Department : 006 College of Health Sciences

Reason: Ongoing procurement process moved to Q4

*Items***0.572** UShs 224008 Educational Materials and Services

Reason: Ongoing procurement process moved to Q4

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

Reason: Tagged to completed semester teaching and submission moved to Q4

0.043 UShs 227004 Fuel, Lubricants and Oils

Reason: Ongoing procurement process moved to Q4

0.081 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Ongoing procurement process moved to Q4

0.327 UShs 224001 Medical Supplies and Services

Reason: Ongoing procurement process moved to Q4

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

Reason: Delayed procurement process moved to Q4

*Items***0.070** UShs 228004 Maintenance-Other Fixed Assets

Reason: Ongoing procurement process moved to Q4

0.063 UShs 228001 Maintenance-Buildings and Structures

Reason: Ongoing procurement process moved to Q4

0.090 UShs 221009 Welfare and Entertainment

Reason: Ongoing procurement process moved to Q4

0.066 UShs 282103 Scholarships and related costs

Reason: Ongoing procurement process moved to Q4

0.026 UShs 221008 Information and Communication Technology Supplies.

Reason: Ongoing procurement process moved to Q4

0.272 Bn Shs Department : 008 College of Natural Sciences

Reason: Delayed procurement moved to Q4

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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*

0.196	UShs	224008 Educational Materials and Services
		Reason: Delayed procurement moved to Q4
0.010	UShs	228004 Maintenance-Other Fixed Assets
		Reason: Ongoing procurement moved to Q4
0.004	UShs	222001 Information and Communication Technology Services.
		Reason: Delayed procurement moved to Q4
0.020	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delayed procurement moved to Q4
0.007	UShs	228001 Maintenance-Buildings and Structures
		Reason: Funds are for plumbing materials that were charged on a wrong code and have been rectified
0.367	Bn Shs	Department : 009 College of Veterinary Medicine, Animal resources and Biosecurity
		Reason: Delayed procurement process moved to Q4

Items

0.189	UShs	224008 Educational Materials and Services
		Reason: Delayed procurement process moved to Q4
0.037	UShs	224005 Laboratory supplies and services
		Reason: Delayed procurement process moved to Q4
0.021	UShs	221009 Welfare and Entertainment
		Reason: Delayed procurement process moved to Q4
0.023	UShs	221008 Information and Communication Technology Supplies.
		Reason: Delayed procurement process moved to Q4
0.022	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delayed procurement process moved to Q4
0.101	Bn Shs	Department : 010 Jinja Campus
		Reason: Delayed procurement process moved to Q4

Items

0.019	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Ongoing procurement process moved to Q4

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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**

0.013 UShs 228002 Maintenance-Transport Equipment
Reason: Ongoing procurement process moved to Q4

0.023 UShs 224008 Educational Materials and Services
Reason: Ongoing procurement process moved to Q4

0.007 UShs 221009 Welfare and Entertainment
Reason: Delayed processing of funds

0.003 UShs 221008 Information and Communication Technology Supplies.
Reason: Ongoing procurement process moved to Q4

0.346 Bn Shs Department : 011 School of Law
Reason: Delayed procurement process moved to Q4

Items

0.076 UShs 224008 Educational Materials and Services
Reason: Ongoing procurement process moved to Q4

0.066 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Tagged to completed semester teaching and submission moved to Q4

0.033 UShs 221009 Welfare and Entertainment
Reason: Delayed processing of funds

0.033 UShs 223001 Property Management Expenses
Reason: Ongoing procurement process moved to Q4

0.017 UShs 221011 Printing, Stationery, Photocopying and Binding
Reason: Ongoing procurement process moved to Q4

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

8.422 Bn Shs Department : 001 Central Administration
Reason: Delayed procurement processes, ongoing reconciliations, rescheduled Council retreats and late requisitions in case transfers to other Government units.

Items

0.461 UShs 221003 Staff Training

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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: Prolonged identification of staff to be trained and billing for those already undergoing training

0.357 UShs 211107 Boards, Committees and Council Allowances

Reason: Rescheduled meetings and retreats of Council and its sub committees

0.848 UShs 222001 Information and Communication Technology Services.

Reason: Delayed procurement processes

0.364 UShs 263402 Transfer to Other Government Units

Reason: Delayed requisitions for transfers

13.651 Bn Shs Project : 1603 Retooling of Makerere UniversityReason: Delayed release of development funds which resulted to delayed commitment of funds.
Delayed securing of clearances of procurement contracts by the Office of the Solicitor General for the Buses and Renovation of Mary Stuart Hall.**Items****8.495** UShs 313111 Residential Buildings - Improvement

Reason: Delayed release of funds and securing of clearances of procurement contracts by the Office of the Solicitor General for Renovation of Mary Stuart Hall.

1.929 UShs 312212 Light Vehicles - Acquisition

Reason: Delayed release of funds and securing of clearances of procurement contracts by the Office of the Solicitor General for the Buses.

0.899 UShs 312229 Other ICT Equipment - Acquisition

Reason: Delayed release of funds which resulted to delayed commitment of funds

0.802 UShs 312299 Other Machinery and Equipment- Acquisition

Reason: Delayed release of funds which resulted to delayed commitment of funds

0.556 UShs 312235 Furniture and Fittings - Acquisition

Reason: Delayed release of funds which resulted to delayed commitment of funds

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

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:001 College of Agricultural and Environmental Sciences			
Budget Output: 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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	70%	70%
Budget Output: 320043 Teaching and Training			
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	100%	100%
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	195	195
Ratio of STEI/STEM students to Arts students	Ratio	4:1	4:1

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

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

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

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

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

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 Support Services			
Department:001 Central Administration			
Budget Output: 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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Open, Distance and eLearning (ODEL) mainstreamed	Text	20 percent of courses to go online in all colleges	ongoing activity at 15 %
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
% of HEIs meeting the BRMS	Percentage	60%	60%
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
NCHE approved quality assurance systems established in all HEIs	Text	A functional quality assurance system	A functional quality assurance system
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
% of HEIs meeting the BRMS	Percentage	65%	65%
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of public universities with a Research and Innovation Fund	Number	1	1

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Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:02 Support Services				
Department:001 Central Administration				
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services				
PIAP Output: 1205010108 Research and Innovation fund established in public universities				
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of public universities with a Research and Innovation Fund	Number	1	1	
Budget Output: 320026 Library Services				
PIAP Output: 1205010203 Digital repository developed for all education resource materials				
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Established education resources repository	Text	3000 books and journals both printed and electronic	3000 books and journals both printed and electronic	
Budget Output: 320036 Research, Innovation and Technology Transfer				
PIAP Output: 1202030303 Research and Innovation fund established in public universities				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of public universities with a Research and Innovation Fund	Number	1	1	
Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)				
PIAP Output: 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				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
An Inspection and Quality Assurance policy for education and sports formulated	Text	Continued affirmative action for sports guild affairs and counselling	Continued affirmative action for sports, guild affairs and counselling	

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 Support Services			
Department:001 Central Administration			
Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
% of HEIs meeting the BRMS	Percentage	70%	70%
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	35000	29258
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
% of HEIs meeting the BRMS	Percentage	70%	70%
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	35000	29258
A central digital repository for all education resources for all subsectors established	Text	A functional central digital repository	A functional central digital repository
NCHE approved quality assurance systems established in all HEIs	Text	A functional Quality assurance system	A functional Quality assurance system

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Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:02 Support Services				
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				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Open, Distance and eLearning (ODEL) mainstreamed		Text	35 percent courses online in all colleges	20% courses online in all colleges
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced				
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
% of HEIs meeting the BRMS		Percentage	70%	70%
Budget Output: 320026 Library 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				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
A central digital repository for all education resources for all subsectors established		Text	Central repository at 35 percent	Central repository at 15%
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs		Text	A functional digital library with at least over 250,000 records	A functional digital library with at least over 250,000 records
PIAP Output: 1205010203 Digital repository developed for all education resource materials				
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Established education resources repository		Text	3000 books and journals both printed and electronic	3000 books and journals both printed and electronic

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Performance highlights for the Quarter

The revised approved Budget for FY2023-24 is UGX364.186Bn for FY2023-24 out of which UGX208.970Bn is Wage, UGX139.843Bn (including a supplementary of UGX10.2Bn covering scholarships and related costs, education materials and Research and Innovation Fund) and Development of UGX15.373Bn. Included in there, is Non-Tax Revenue estimate of UGX96Bn.

The University had cumulatively received UGX 282.596Bn (79.8% of revised approved budget), out of this UGX 156.728Bn (75% of approved Wage) was Wage, UGX110.496Bn (85% of approved Non Wage) was Non-Wage and UGX15.372Bn for Development. Non-Tax Revenue cumulative collections were UGX71.175Bn which is 74.14% of expected revenue of UGX96.0Bn.

The University had spent UGX 244.505Bn (86.5% of the total release), UGX 146.507Bn (93.5%) of Wage release, UGX 96.258Bn (87.1%) of Non wage release and UGX1.740Bn (11.3%) of the release for Development.

This left an unspent balance of UGX 38.091Bn (13.5% of release) out of which UGX 10.221Bn was for Salaries of staff positions dropped off the payroll when migrating to the HCM system.

A total of UGX 14.171Bn on Non Wage was not utilised due to procurement processes and UGX13.632Bn on Development due late funds release and prolonged securing of clearance of procurement contracts by the office of the solicitor general.

Variations and Challenges

Lengthy processes of replacement of staff
Delays in procurement processes
Late release funds for development.

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	353.986	364.186	282.597	244.462	79.8 %	69.1 %	86.5 %
Sub SubProgramme:01 Delivery of Tertiary Education	29.484	28.271	22.113	16.272	75.0 %	55.2 %	73.6 %
320036 Research, Innovation and Technology Transfer	1.300	1.218	1.036	0.720	79.7 %	55.4 %	69.5 %
320043 Teaching and Training	28.184	27.053	21.077	15.552	74.8 %	55.2 %	73.8 %
Sub SubProgramme:02 Support Services	324.502	335.915	260.483	228.189	80.3 %	70.3 %	87.6 %
000002 Construction Management	9.613	9.613	9.613	0.515	100.0 %	5.4 %	5.4 %
000003 Facilities and Equipment Management	4.760	4.760	4.760	0.310	100.0 %	6.5 %	6.5 %
320001 Academic Affairs	2.893	4.825	3.138	3.091	108.4 %	106.8 %	98.5 %
320002 Administrative and Support Services	265.886	268.859	201.264	186.131	75.7 %	70.0 %	92.5 %
320016 Leadership and Management	1.639	1.639	1.367	0.861	83.4 %	52.5 %	63.0 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	0.857	0.857	0.857	0.643	100.0 %	75.0 %	75.0 %
320026 Library services	2.126	2.057	1.844	1.395	86.8 %	65.6 %	75.7 %
320036 Research, Innovation and Technology Transfer	28.551	30.928	25.263	23.597	88.5 %	82.6 %	93.4 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	8.177	12.377	12.377	11.647	151.4 %	142.4 %	94.1 %
Total for the Vote	353.986	364.186	282.597	244.462	79.8 %	69.1 %	86.5 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	208.970	208.970	156.728	146.507	75.0 %	70.1 %	93.5 %
211104 Employee Gratuity	2.144	2.144	1.608	1.586	75.0 %	74.0 %	98.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15.519	14.234	11.126	9.486	71.7 %	61.1 %	85.3 %
211107 Boards, Committees and Council Allowances	1.047	1.047	0.767	0.411	73.3 %	39.2 %	53.5 %
212101 Social Security Contributions	21.156	21.156	15.078	14.222	71.3 %	67.2 %	94.3 %
212102 Medical expenses (Employees)	1.630	1.630	1.223	1.219	75.0 %	74.8 %	99.7 %
212103 Incapacity benefits (Employees)	0.122	0.120	0.084	0.050	68.8 %	41.5 %	60.3 %
221001 Advertising and Public Relations	0.589	0.565	0.437	0.282	74.1 %	47.8 %	64.4 %
221002 Workshops, Meetings and Seminars	0.347	0.313	0.124	0.103	35.9 %	29.7 %	82.7 %
221003 Staff Training	2.674	2.625	2.370	1.628	88.6 %	60.9 %	68.7 %
221004 Recruitment Expenses	0.020	0.018	0.005	0.000	25.0 %	0.0 %	0.0 %
221005 Official Ceremonies and State Functions	0.057	0.055	0.035	0.009	61.4 %	16.3 %	26.5 %
221007 Books, Periodicals & Newspapers	0.645	0.594	0.395	0.146	61.2 %	22.7 %	37.1 %
221008 Information and Communication Technology Supplies.	1.331	1.329	1.162	0.700	87.3 %	52.6 %	60.2 %
221009 Welfare and Entertainment	2.354	2.242	2.045	1.628	86.9 %	69.2 %	79.6 %
221011 Printing, Stationery, Photocopying and Binding	2.261	2.201	1.912	1.489	84.6 %	65.8 %	77.9 %
221012 Small Office Equipment	0.131	0.129	0.088	0.056	67.2 %	42.6 %	63.4 %
221014 Bank Charges and other Bank related costs	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.342	0.341	0.282	0.231	82.3 %	67.5 %	82.1 %
221020 Litigation and related expenses	0.010	0.010	0.005	0.002	50.0 %	15.0 %	30.0 %
222001 Information and Communication Technology Services.	3.093	3.087	2.711	1.745	87.6 %	56.4 %	64.4 %
222002 Postage and Courier	0.056	0.055	0.030	0.006	53.3 %	11.2 %	21.0 %
223001 Property Management Expenses	1.789	1.735	1.373	1.169	76.8 %	65.3 %	85.1 %
223003 Rent-Produced Assets-to private entities	0.249	0.224	0.158	0.145	63.2 %	58.2 %	92.0 %
223004 Guard and Security services	0.341	0.337	0.282	0.236	82.7 %	69.4 %	83.9 %
223005 Electricity	3.524	4.808	3.150	2.731	89.4 %	77.5 %	86.7 %
223006 Water	3.202	5.871	3.202	3.202	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.006	0.006	0.005	0.005	75.0 %	75.0 %	100.0 %
224001 Medical Supplies and Services	0.491	0.490	0.447	0.100	91.0 %	20.4 %	22.4 %
224002 Veterinary supplies and services	0.026	0.023	0.018	0.013	68.9 %	49.9 %	72.5 %
224005 Laboratory supplies and services	0.060	0.054	0.042	0.005	70.0 %	8.6 %	12.3 %
224008 Educational Materials and Services	13.431	15.357	10.964	8.991	81.6 %	66.9 %	82.0 %
224011 Research Expenses	29.969	32.303	26.377	24.617	88.0 %	82.1 %	93.3 %
225101 Consultancy Services	1.079	0.971	0.620	0.124	57.4 %	11.5 %	20.0 %
226001 Insurances	0.104	0.099	0.078	0.036	75.6 %	34.9 %	46.1 %
226002 Licenses	0.307	0.281	0.166	0.034	54.1 %	11.1 %	20.5 %
227001 Travel inland	0.775	0.746	0.501	0.426	64.6 %	55.0 %	85.1 %
227003 Carriage, Haulage, Freight and transport hire	0.023	0.023	0.002	0.000	6.5 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	1.450	1.400	1.156	1.027	79.7 %	70.8 %	88.9 %
228001 Maintenance-Buildings and Structures	1.368	1.255	1.121	0.879	81.9 %	64.3 %	78.4 %
228002 Maintenance-Transport Equipment	0.961	0.877	0.726	0.424	75.5 %	44.1 %	58.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.056	1.033	0.946	0.804	89.6 %	76.2 %	85.1 %
228004 Maintenance-Other Fixed Assets	2.125	2.103	2.061	1.886	97.0 %	88.8 %	91.5 %
263402 Transfer to Other Government Units	1.457	1.457	1.457	1.093	100.0 %	75.0 %	75.0 %
273102 Incapacity, death benefits and funeral expenses	0.039	0.039	0.029	0.021	74.1 %	52.5 %	70.8 %
282101 Donations	0.010	0.010	0.009	0.004	85.0 %	40.0 %	47.1 %
282102 Fines and Penalties	0.730	0.710	0.666	0.576	91.3 %	78.8 %	86.4 %
282103 Scholarships and related costs	8.985	13.180	12.901	12.133	143.6 %	135.0 %	94.0 %
282202 Transfer to Endowment and Convocation Funds	0.553	0.553	0.553	0.553	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	0.380	0.380	0.380	0.279	100.0 %	73.5 %	73.5 %
312137 Information Communication Technology network lines - Acquisition	0.045	0.045	0.045	0.000	100.0 %	0.0 %	0.0 %
312139 Other Structures - Acquisition	0.180	0.180	0.180	0.000	100.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	2.000	2.000	2.000	0.071	100.0 %	3.6 %	3.6 %
312229 Other ICT Equipment - Acquisition	0.998	0.998	0.998	0.099	100.0 %	9.9 %	9.9 %
312231 Office Equipment - Acquisition	0.053	0.053	0.053	0.015	100.0 %	27.9 %	27.9 %
312235 Furniture and Fittings - Acquisition	0.583	0.583	0.583	0.027	100.0 %	4.6 %	4.6 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312299 Other Machinery and Equipment- Acquisition	0.901	0.901	0.901	0.099	100.0 %	11.0 %	11.0 %
312423 Computer Software - Acquisition	0.136	0.136	0.136	0.068	100.0 %	50.0 %	50.0 %
312424 Computer databases - Acquisition	0.864	0.864	0.864	0.828	100.0 %	95.8 %	95.8 %
313111 Residential Buildings - Improvement	8.663	8.663	8.663	0.168	100.0 %	1.9 %	1.9 %
313121 Non-Residential Buildings - Improvement	0.570	0.570	0.570	0.068	100.0 %	12.0 %	12.0 %
Total for the Vote	353.986	364.186	282.597	244.462	79.8 %	69.1 %	86.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	353.986	364.186	282.597	244.462	79.83 %	69.06 %	86.51 %
Sub SubProgramme:01 Delivery of Tertiary Education	29.484	28.271	22.113	16.272	75.00 %	55.19 %	73.6 %
Departments							
001 College of Agricultural and Environmental Sciences	2.043	2.006	1.532	1.113	75.0 %	54.5 %	72.7 %
002 College of Business and Management Sciences	4.235	3.984	3.176	2.268	75.0 %	53.6 %	71.4 %
003 College of Computing and Information Sciences	2.785	2.563	2.089	1.604	75.0 %	57.6 %	76.8 %
004 College of Education and External Studies	3.411	3.367	2.558	2.033	75.0 %	59.6 %	79.5 %
005 College of Engineering, Design Art and Technology	2.996	2.915	2.247	1.747	75.0 %	58.3 %	77.7 %
006 College of Health Sciences	4.716	4.603	3.537	2.120	75.0 %	44.9 %	59.9 %
007 College of Humanities and Social Sciences	3.534	3.329	2.651	2.149	75.0 %	60.8 %	81.1 %
008 College of Natural Sciences	1.917	1.850	1.438	1.166	75.0 %	60.8 %	81.1 %
009 College of Veterinary Medicine, Animal resources and Biosecurity	1.557	1.515	1.167	0.800	75.0 %	51.4 %	68.6 %
010 Jinja Campus	0.822	0.752	0.617	0.516	75.1 %	62.8 %	83.6 %
011 School of Law	1.467	1.386	1.100	0.755	75.0 %	51.5 %	68.6 %
Development Projects							
N/A							
Sub SubProgramme:02 Support Services	324.502	335.915	260.483	228.189	80.27 %	70.32 %	87.6 %
Departments							
001 Central Administration	309.129	320.542	245.111	226.468	79.3 %	73.3 %	92.4 %
Development Projects							
1603 Retooling of Makerere University	15.373	15.373	15.372	1.722	100.0 %	11.2 %	11.2 %
Total for the Vote	353.986	364.186	282.597	244.462	79.8 %	69.1 %	86.5 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Tertiary Education		
<i>Departments</i>		
Department:001 College of Agricultural and Environmental Sciences		
Budget Output: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		
Continued to support 50 basic research and 80 applied research projects, Published at least 25 publications	22 basic research reviews and 30 applied research projects and 1 Graduate research review retreat conducted. Continued writing on papers for publication	Lengthy process of conducting research hence reduced numbers
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.		
Continued to support 50 basic research and 80 applied research projects, Published at least 25 publications	22 basic research reviews and 30 applied research projects and 1 Graduate research review retreat conducted. Continued writing on papers for publication	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224011 Research Expenses		19,999.999
	Total For Budget Output	19,999.999
	Wage Recurrent	0.000
	Non Wage Recurrent	19,999.999
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Conducted 13 community outreach activities, held 3 exhibitions and 3 seminars, established 2 new partnerships and engagements	13 community outreach activities 1 exhibition , 3 Graduate seminars held, 2 new partnerships and engagements established.	Limited budget for community activities and exhibition

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Continued teaching and learning for 8 weeks, orientation of first year students, procured teaching materials and laboratory chemicals, 2 PhD defence, office welfare and operations, Facilitated 50 students for land use and conduct 1 week of field practical	7 weeks of teaching, training and practical's including 13 PhD students training in Participatory and Action Research for Innovation in Live hood and Agricultural Systems (PARI), 2 PhD defenses, office welfare and operations facilitated. Assorted teaching materials and samples to support teaching, learning, practical's and examinations for semester 11 2023-2024 procured. 15 students of 3rd year BSc. Geographical science students' field excursion in Southern Western Uganda and 50 students for land use facilitated.	Adjustment of start of Semester II hence 1 week moved to Q4.
Continued maintenance of buildings, vehicles machinery, equipment and furniture for teaching and learning at the College	Continued maintenance of buildings, vehicles machinery, equipment and furniture for teaching and learning at the College	
2022 Annual report produced	Annual report writing at the final stages	
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	
Reviewed 9 student dissertations by external examiners and Viva Voces	Reviewed 25 student dissertations by external examiners and Viva Voces	Due to backlog on students who had over stayed in the system
Conducted 13 community outreach activities, held 3 exhibitions and 3 seminars, established 2 new partnerships and engagements	13 community outreach activities 1 exhibition, 3 Graduate seminars held, 2 new partnerships and engagements established.	Limited budget for community activities and exhibition

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Continued teaching and learning for 8 weeks, orientation of first year students, procured teaching materials and laboratory chemicals, 2 PhD defence, office welfare and operations, Facilitated 50 students for land use and conduct 1 week of field practical	7 weeks of teaching, training and practical's including 13 PhD students training in Participatory and Action Research for Innovation in Live hood and Agricultural Systems (PARI), 2 PhD defenses, office welfare and operations facilitated. Assorted teaching materials and samples to support teaching, learning, practical's and examinations for semester 11 2023-2024 procured. 15 students of 3rd year BSc. Geographical science students' field excursion in Southern Western Uganda and 50 students for land use facilitated. 638 students graduated during the 7th graduation ceremony (43% F, 57% M)	
Continued maintenance of buildings, vehicles machinery, equipment and furniture for teaching and learning at the College	Continued maintenance of buildings, vehicles machinery, equipment and furniture for teaching and learning at the College	
2022 Annual report produced	The activities towards the production of the annual report are underway	
Reviewed 9 student dissertations by external examiners and Viva Voces	Reviewed 25 student dissertations by external examiners and Viva Voces	This is because some students had over stayed in their programs

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,064.284
221009 Welfare and Entertainment		41,348.000
221011 Printing, Stationery, Photocopying and Binding		495.000
222001 Information and Communication Technology Services.		26,378.000
223001 Property Management Expenses		5,322.000
223004 Guard and Security services		-0.924
224008 Educational Materials and Services		121,452.280
227001 Travel inland		612.000
227004 Fuel, Lubricants and Oils		29,000.000
228001 Maintenance-Buildings and Structures		4,553.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228002 Maintenance-Transport Equipment		6,400.660
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,900.000
228004 Maintenance-Other Fixed Assets		4,447.000
	Total For Budget Output	267,971.300
	Wage Recurrent	0.000
	Non Wage Recurrent	267,971.300
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	287,971.299
	Wage Recurrent	0.000
	Non Wage Recurrent	287,971.299
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 College of Business and Management Sciences		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 Seminar series presentations undertaken, Policy engagements and 16 publications Working papers on website increased for outreach Specialized policy advisory and outreach units, Established.	1 public lecture/seminar series by the School of Business, 16 publications/Working papers. 3 policy engagements between the Ministry of Finance, Planning and Economic Development and Staff of the College.	Increased request by MoFPED and was within the available funds
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,123.564
221003 Staff Training		26,478.104
	Total For Budget Output	43,601.668
	Wage Recurrent	0.000
	Non Wage Recurrent	43,601.668
	Arrears	0.000

VOTE: 301 Makerere University

Quarter 3

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

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

4,500 students continue to receive training and Expected to graduate 1,820 Male and female students	4500 students continued to enrolled for various programs. 1705 students graduated during the 74th graduation ceremony (7 PhDs, 215 Masters, 40 PGDs and 1479 undergraduate degrees), out of which 897 females and 808 males representing 52.9% and 47.1% respectively. 7 weeks of teaching learning and practical's.	The variation of 98 students on the graduation numbers was as a result of retakes and unfinished research from PhD and Masters students. Adjustment of start of Semester II hence 1 week moved to Q4.
Improved training and International rating of the College by at least 25% and measures to enhance mentorship and quality assurance instituted.	Continued with the training in the improvement of International rating of the College by at least 25%; Hosted a Career and Mentorship seminar and Quality Assurance launched at the college..	
All Academic and Administrative staff trained 9 Staff on PhD Programs and 18 Officers in PIM Staff capacity improved and establishment filled to 25%.	Continued to support the ongoing training in the French Language and 9 PhD tuition for some of college Staff Members. 1 Staff member got support towards the CPA qualification.	
Soliciting funds for the construction of a new building, Funds transferred to the College Endowment Fund.	Engagements took place with the Ministry of Finance, Planning and Economic Development of supporting the Infrastructure expansion projects. A total of 20 million shillings was added to the College Endowment Fund during the Quarter.	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	210,382.099
221003 Staff Training	12,699.250
221007 Books, Periodicals & Newspapers	1,936.000
221008 Information and Communication Technology Supplies.	9,830.000
221009 Welfare and Entertainment	17,848.800
221011 Printing, Stationery, Photocopying and Binding	16,995.200

VOTE: 301 Makerere University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
222001 Information and Communication Technology Services.		7,810.000
223001 Property Management Expenses		26,484.132
223004 Guard and Security services		2,778.161
224008 Educational Materials and Services		131,962.153
226001 Insurances		8,296.578
226002 Licenses		470.000
227001 Travel inland		4,065.000
227004 Fuel, Lubricants and Oils		11,863.000
228001 Maintenance-Buildings and Structures		2,748.000
228002 Maintenance-Transport Equipment		4,053.053
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,280.000
228004 Maintenance-Other Fixed Assets		1,350.000
	Total For Budget Output	474,851.426
	Wage Recurrent	0.000
	Non Wage Recurrent	474,851.426
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	518,453.094
	Wage Recurrent	0.000
	Non Wage Recurrent	518,453.094
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 College of Computing and Information Sciences		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 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		
4 staff research, 1 startup projects, 3 interns and 25 research talks facilitated. A functional Artificial Intelligence class	4 staff research, 1 startup projects, 3 interns and 25 research talks facilitated, A functional Artificial Intelligence operations	

VOTE: 301 Makerere University

Quarter 3

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

5 community outreach activities, 450 students and 1 online seminars facilitated	Carried out 5 community outreach activities, 450 students and 1 online seminars facilitated	
6 staff research, 1 startup projects, 3 interns and 25 research talks facilitated. A functional Artificial Intelligence class	6 staff research, 1 startup projects, 3 interns and 25 research talks facilitated, and a functional Artificial Intelligence class	
6 community outreach activities, 450 students and 1 online seminars facilitated.	6 community outreach activities, 450 students and 1 online seminars facilitated.	
5 community outreach activities, 450 students and 1 online seminars facilitated	Carried out 5 community outreach activities, 450 students and 1 online seminars facilitated	
6 staff research, 1 startup projects, 3 interns and 25 research talks facilitated. A functional Artificial Intelligence class	Facilitated 6 staff research, 1 startup projects, 3 interns and 25 research . Established A functional Artificial Intelligence class	
Research publications increased by 5%, 2 projects awarded in the college.	Research publications increased by 5%, 2 projects awarded in the college.	

PIAP Output: 1202030304 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Research publications increased by 5%, 2 projects awarded in the college.	Research publications increased by 5%, Continued to support 2 projects awarded in the college	
Research publications increased by 5%, 2 projects awarded in the college.	Research publications increased by 5%, Continued to support 2 projects awarded in the college	
6 community outreach activities, 450 students and 1 online seminars facilitated.	6 community outreach activities facilitated, 453 students equipped with hands-on skills and practical competences during holidays and 1 online seminar held.	
6 staff research, 1 startup projects, 3 interns and 25 research talks facilitated. A functional Artificial Intelligence class	Continued to facilitate 6 staff conducting research activities, 15 research talks held and continued support to artificial intelligence office	Limited funding for research talks

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,190.000
221002 Workshops, Meetings and Seminars	3,823.868
224011 Research Expenses	133,325.000

VOTE: 301 Makerere University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	148,338.868
	Wage Recurrent	0.000
	Non Wage Recurrent	148,338.868
	Arrears	0.000
	<i>AIA</i>	0.000

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

Facilitate 17 contract staff salaries, 6 leadership allowances, 8 weeks of teaching and learning, graduate students during the 74th graduation ceremony, supervision, viva voces and 1 graduate fellow, office welfare and operations	17 contract staff salaries, 6 leadership allowances, 7 weeks of teaching and learning viva voces and 4 graduate fellows facilitated. 654 graduands received diplomas and degrees during the 74th graduation ceremony, distributed as 2 PhDs, 35 Masters, 1 PGD and 616 undergraduate degrees out of which 43 % F and 57 % Males).	Adjustment of start of Semester II hence 1 week moved to Q4.
Graduated 750 students during the 74th graduation ceremony, enrolled 732 undergraduate students for second semester, continued to enroll 100 students on Short courses	661 graduands received diplomas and degrees during the the 3rd session of Makerere University 74th Graduation ceremony, 732 students enrolled for second semester and 100 students on Short courses.	
Continued with the Procurement process of equipment and chemicals for teaching and laboratories	Procured Part of the assorted teaching materials to all the departments at the college for semester 2	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	130,828.847
221001 Advertising and Public Relations	7,000.000
221003 Staff Training	9,383.208
221007 Books, Periodicals & Newspapers	2,781.000
221008 Information and Communication Technology Supplies.	42,015.000
221009 Welfare and Entertainment	52,550.232
221011 Printing, Stationery, Photocopying and Binding	24,977.200
221017 Membership dues and Subscription fees.	500.000
222001 Information and Communication Technology Services.	6,600.000
223001 Property Management Expenses	19,301.000

VOTE: 301 Makerere University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223004 Guard and Security services		8,185.000
224008 Educational Materials and Services		71,505.700
227004 Fuel, Lubricants and Oils		7,000.000
228001 Maintenance-Buildings and Structures		2,890.000
228002 Maintenance-Transport Equipment		5,124.417
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		6,075.000
228004 Maintenance-Other Fixed Assets		15,908.000
	Total For Budget Output	412,624.604
	Wage Recurrent	0.000
	Non Wage Recurrent	412,624.604
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	560,963.472
	Wage Recurrent	0.000
	Non Wage Recurrent	560,963.472
	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. 25 publications and peer review journals	

VOTE: 301 Makerere University

Quarter 3

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

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 (2) MOUs/Agreements signed	1 Research training meeting conducted, (1) research groups (Early Childhood Education, Primary Education, Secondary Education, Higher Education, Adult and Community Education, Open, Distance and E-Learning formed, 2 MOUs/Agreements signed	
1 Research training 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 (2) MOUs/Agreements signed		

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

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

Budget Output:320043 Teaching and Training

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

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

OdeL Integrated at CEES, National teacher policy integrated within teacher education offering, staff trained, 1,280 students expected to graduate	OdeL Integrated at CEES and National teacher policy within teacher education offering. 1026 (618 females- 60 %, 408 males - 40 %) graduands awarded degrees and diplomas during the 74th graduation ceremony .	261 Students did not graduate because of delays in research activities for 60 postgraduate students and retakes for 201 undergraduate students.
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VOTE: 301 Makerere University

Quarter 3

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

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

Procurement process of 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	Teaching, learning and practical materials procured, 20-part time staff for teaching facilitated. Repaired and maintained equipment and buildings, facilitated administration activities at the college, teaching and research works for on existing policies and opportunities for collaboration in Quality Assurance, African languages pedagogy conducted. Implemented competence based curriculum (CBC) for students in central Uganda, data collected for management of CEES students extra mural centers in Lira, Mbale and Fort portal, districts, conducted CEES students benchmarking visits on Special Needs Education.	
7weeks of teaching and training of 2,700 Male and female post and undergraduate students,	7 weeks of teaching, training and practical's facilitated for 2700 students	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,768.000
212103 Incapacity benefits (Employees)	1,200.000
221001 Advertising and Public Relations	2,000.000
221008 Information and Communication Technology Supplies.	36,250.000
221009 Welfare and Entertainment	37,237.400
221011 Printing, Stationery, Photocopying and Binding	19,800.000
222001 Information and Communication Technology Services.	16,000.000
223001 Property Management Expenses	17,250.000
223003 Rent-Produced Assets-to private entities	14,040.000
224008 Educational Materials and Services	319,052.192
227001 Travel inland	11,096.320
227004 Fuel, Lubricants and Oils	28,300.000
228001 Maintenance-Buildings and Structures	3,467.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,650.000
Total For Budget Output	564,110.912

VOTE: 301 Makerere University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	564,110.912
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	564,110.912
	Wage Recurrent	0.000
	Non Wage Recurrent	564,110.912
	Arrears	0.000
	<i>AIA</i>	0.000

Department:005 College of Engineering, Design Art and Technology

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

25 proposals 25 publications	5 Publications Published.1 Viva Voce and 1 PhD Défense conducted	Limited funds for Researchers for publication and also delays in field work data collection
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221017 Membership dues and Subscription fees.		2,200.000
224011 Research Expenses		3,106.000
	Total For Budget Output	5,306.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,306.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

VOTE: 301 Makerere University

Quarter 3

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		
2 student training sensitization sessions conducted . supported 2030 undergraduate students for internship.	1 sensitization workshop that benefited 2,851 students, 2030 (2nd and 3rd Years) of Dept of Architecture and Physical planning attended fieldwork visit to Bumboi settlement in Mbale and Namataba town council to interface with real life problems to enable them develop strategic design interventions.	
60 contract staff salaries, 7 weeks of teaching and 4 supervision for 3112 students, 2 viva voces and 1 graduate fellows facilitated.	60 contract staff salaries facilitated, 7 weeks of teaching, learning and practical's and 4 supervision for 3112 students, 2 viva voces and 1 graduate fellows facilitated.	
Continue to Procure materials for practical teaching ,engaged students in problem solving learning, strengthened quality assurance systems, research seminars conducted.	Assorted teaching and practical materials, stationery, cleaning materials and electrical materials procured; 23 College fuel cards, Airtime/Data to 21 College Administration Officers reloaded, Repaired 5 pull up banners, repaired and serviced college vehicles 1 Research output exhibition conducted at MTSIFA, Subscription fees for the two members of Surveyors Registration Board cleared, strengthened quality assurance systems.	
To graduate 455 Undergraduate,25 Masters and 10 PhDS	802 of which 253 (32%) Females and 549 (68%) Males graduands awarded diplomas and degrees during the 74th graduation ceremony held on the fifth day. These included 9 PhDs, 109 masters, 20 PGDs, and 664 undergraduate degrees.	variation due to students with retakes, backlog and delayed completion due to delays in field works

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,450.000
221003 Staff Training	17,028.000
221007 Books, Periodicals & Newspapers	484.000
221008 Information and Communication Technology Supplies.	10,108.830
221009 Welfare and Entertainment	28,948.920
221011 Printing, Stationery, Photocopying and Binding	20,675.572
222001 Information and Communication Technology Services.	18,707.600

VOTE: 301 Makerere University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223001 Property Management Expenses		24,889.200
224008 Educational Materials and Services		478,472.084
227001 Travel inland		2,721.593
227004 Fuel, Lubricants and Oils		20,610.000
228001 Maintenance-Buildings and Structures		7,062.000
228002 Maintenance-Transport Equipment		5,451.600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		8,518.000
228004 Maintenance-Other Fixed Assets		9,716.000
273102 Incapacity, death benefits and funeral expenses		300.000
	Total For Budget Output	735,143.399
	Wage Recurrent	0.000
	Non Wage Recurrent	735,143.399
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	740,449.399
	Wage Recurrent	0.000
	Non Wage Recurrent	740,449.399
	Arrears	0.000
	<i>AIA</i>	0.000
Department:006 College of Health Sciences		
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Continued training of clinical and social skills of 760 pre-clinical and 2,266 clinical students.	Conducted field activities for community based education and research for 760 pre-clinical and 2,266 clinical students.	

VOTE: 301 Makerere University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Facilitated 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, learning, practical's and examinations 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 and satellite teaching sites. 839 (309 Females- 37% and 530 Males - 63 %) graduands awarded diplomas and degrees during the 74th graduation ceremony	Adjustment of start of Semester II hence 1 week moved to Q4.
Continued teaching and training for 2,377 undergraduate and 1058 graduate students	Teaching and training for 2,377 undergraduate and 1058 graduate students	
Continued improvement of student learning experiences	Teaching and training for 2,377 undergraduate and 1058 graduate students	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	188,739.191
221001 Advertising and Public Relations	2,732.800
221003 Staff Training	13,452.025
221005 Official Ceremonies and State Functions	6,785.000
221008 Information and Communication Technology Supplies.	28,910.040
221009 Welfare and Entertainment	28,614.000
221011 Printing, Stationery, Photocopying and Binding	24,071.100
221012 Small Office Equipment	4,642.120

VOTE: 301 Makerere University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221017 Membership dues and Subscription fees.		5,060.989
222001 Information and Communication Technology Services.		12,600.000
223001 Property Management Expenses		14,116.000
223004 Guard and Security services		3,955.360
224001 Medical Supplies and Services		30,267.500
224008 Educational Materials and Services		402,735.049
227001 Travel inland		7,240.000
227004 Fuel, Lubricants and Oils		35,600.000
228001 Maintenance-Buildings and Structures		41,448.000
228002 Maintenance-Transport Equipment		42,436.920
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		41,181.899
228004 Maintenance-Other Fixed Assets		9,999.000
273102 Incapacity, death benefits and funeral expenses		1,000.000
	Total For Budget Output	945,586.993
	Wage Recurrent	0.000
	Non Wage Recurrent	945,586.993
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	945,586.993
	Wage Recurrent	0.000
	Non Wage Recurrent	945,586.993
	Arrears	0.000
	<i>AIA</i>	0.000
Department:007 College of Humanities and Social Sciences		
Budget Output:320043 Teaching and Training		

VOTE: 301 Makerere University

Quarter 3

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

Facilitated 8 weeks of teaching, enrolled 6,625 students, graduated 2,100 during the 74th graduation ceremony, 8 College meetings including viva voces	7 weeks of teaching, learning and field work facilitated, 6,625 students enrolled for Semester II, 2100 students graduated at the 74th graduation ceremony, 8 College meetings including 12 viva voces facilitated.	Adjustment of start of Semester II hence 1 week moved to Q4.
Facilitated part-time teaching of 8,350hrs, supervised 25 Graduate dissertations, coordinated 5,500 undergraduate students, viva voce 12 students and coordinated undergraduate Internship placements	A total of 8,350hrs for part time teaching, 25 graduate dissertations, coordinated 5,500 undergraduate students, 12 viva voces and Internship placements facilitated	
Facilitated departmental meetings, welfare for 5 schools and 15 departments, cleaning materials for both staff and students environment.	5 schools and 15 departments, meetings and cleaning materials for both staff and students environment facilitated.	
Facilitated College operations including fuel to run generators to ensure there is no interruption during online meetings	College operations including fuel to run generators to ensure there is no interruption facilitated	
Facilitated 3 Research and 3 community outreaches, placed 2 adverts, teaching space to support teaching activities	3 Research and 3 community outreaches facilitated, 2 adverts placed.	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	241,656.080
212103 Incapacity benefits (Employees)	3,505.000
221001 Advertising and Public Relations	7,032.000
221008 Information and Communication Technology Supplies.	880.000
221009 Welfare and Entertainment	56,757.905
221011 Printing, Stationery, Photocopying and Binding	49,319.550
222001 Information and Communication Technology Services.	32,140.000
223001 Property Management Expenses	1,000.000
223003 Rent-Produced Assets-to private entities	20,000.000
224008 Educational Materials and Services	226,419.160
227001 Travel inland	256.000
227004 Fuel, Lubricants and Oils	30,000.000
228001 Maintenance-Buildings and Structures	2,191.160

VOTE: 301 Makerere University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		499.000
282103 Scholarships and related costs		61,525.868
	Total For Budget Output	733,181.723
	Wage Recurrent	0.000
	Non Wage Recurrent	733,181.723
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	733,181.723
	Wage Recurrent	0.000
	Non Wage Recurrent	733,181.723
	Arrears	0.000
	<i>AIA</i>	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

Complete two Masters Programs in Forensics Science	The Masters Programme in Forensics is in the final stages to be submitted to senate for approval	
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		88,487.441
227001 Travel inland		18,270.000
	Total For Budget Output	106,757.441
	Wage Recurrent	0.000
	Non Wage Recurrent	106,757.441
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

VOTE: 301 Makerere University

Quarter 3

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		
0		materilas delivered and payment will be in Q4
Facilitate 15 weeks of teaching for one semester, 10 practicals, 2 weeks of examinations for 2,500 students. Cleared 350 students for graduation, one science fair fully conducted and supervised.	7 weeks of teaching, learning and practical's for 2,500 students facilitated. 332 (94 Females -28 %; 238 Males - 72%) students graduated at the 74th graduation ceremony, 1 science fair conducted and supervised.	Adjustment of start of Semester II hence 1 week moved to Q4.
1 field trips to Tororo meteorological station, 2 trips to the eastern region	Facilitated 1 field trip to kibaale for Forestry students, 1 field trips to Tororo meteorological station 2 field practicals students.The teaching materials for the 8 departments the procurement process commenced, materilas delivered and payment will be in Q4	materilas delivered and payment will be in Q4
Facilitated 6 part time lecturers for 315 hrs for teaching Communication Skills and Development, 360 hrs teaching geology studies	2 Part timers engaged for AY 2023/24 for teaching	Payment will be effected in Q4 after submission of marks.
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 practical's for 2500 students and 2 weeks of examinations, A total of	
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 4 part time lecturers for teaching , extra load for full-time staff engaged beyond normal working hours, communication and research.	4 part time lecturers for teaching , extra load for full-time staff engaged beyond normal working hours, communication and research.	
Facilitate 2 field trips to Kibaale, 10-day trip around Kampala, 2-field trips to Tororo meteorological station, 4 trips to the eastern region, one trip to Mombasa and 6 field practicals in the 8 departments for 418 students.	Moved after examinations	These will be conducted in Q4 after examinations
Facilitate 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 teaching , extra load for full-time staff engaged beyond normal working hours, communication and research.	
Facilitate 15 weeks of teaching for 1 semester, 10 practicals, 2 weeks of examination for 2,500 students. Cleared 350 students for graduation, one science fair fully conducted and supervised.	12 weeks of teaching, learning and practical's for 2,500 students facilitated. 350 students graduated at the 74th graduation ceremony, 1 science fair conducted and supervised.	

VOTE: 301 Makerere University

Quarter 3

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

Conducted 7 weeks of teaching and practicals for 2500 students and 2 weeks of examinations, continued to compile marks for 350 students to graduate	12 weeks of teaching, learning and practical's for 2,500 students facilitated. 350 students graduated at the 74th graduation ceremony, 1 science fair conducted and supervised.	
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,466.000
221001 Advertising and Public Relations	1,982.400
221003 Staff Training	2,950.000
221007 Books, Periodicals & Newspapers	881.000
221008 Information and Communication Technology Supplies.	32,546.000
221009 Welfare and Entertainment	12,055.000
221011 Printing, Stationery, Photocopying and Binding	25,094.000
222001 Information and Communication Technology Services.	4,970.000
223001 Property Management Expenses	45,988.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,500.000
224008 Educational Materials and Services	170,796.473
227004 Fuel, Lubricants and Oils	6,929.000
228001 Maintenance-Buildings and Structures	9,670.000
228002 Maintenance-Transport Equipment	4,459.001
228004 Maintenance-Other Fixed Assets	5,465.000
Total For Budget Output	353,751.874
Wage Recurrent	0.000
Non Wage Recurrent	353,751.874
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	460,509.315
Wage Recurrent	0.000
Non Wage Recurrent	460,509.315
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 301 Makerere University

Quarter 3

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

Equipped the Central Diagnostic laboratory with reagents and chemicals for practical's at the College	Equipped Central Diagnostic laboratory with reagents and chemicals for practical's for semester 2 2023-2024	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000.000
Total For Budget Output	10,000.000
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

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

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

Continued procurement of teaching and cleaning materials, rehabilitation and maintained buildings	Strengthened graduate training by engaging external examiners: Teaching and cleaning Materials procured. Part time teaching staff facilitated, supervised PhD and Masters Students. Provided refreshments to staff, Maintained the COVAB buildings.	
Maintained water sources and desilted of the water sources at Nakyesasa and Buyana	The teaching and training infrastructure in Buyana stock farm has been improved by constructing students toilets and convenience places . The hostel Construction has not been done but its on course and the improvement of perimeter fence .	The construction of the students hostel in Buyana Stock Farm has been shifted to next financial year due to budgetary constraints.
Continued multiplication and breeding of livestock on the farm an increment of animals by 10%	There has been Continued multiplication and breeding of livestock on the farm an increment of animals by 10% .The Animal numbers have increased from 100 cows to 127 cows	

VOTE: 301 Makerere University

Quarter 3

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

Continued facilitation of 4 part time teaching staff salaries, Teaching, learning and assessment of students for 8 weeks, supervision of PhD and Masters Students, facilitated 4 field trips office welfare and maintenance of buildings, procured teaching materials and laboratory chemicals.	Continued to facilitate 4 part time teaching staff, Teaching, learning and assessment of students for 7 week, supervised 4 PhD and 30 Masters Students, 7 field trips and clinical rotations facilitated. 284 (94 Females -33 %, 190 Males - 67%) graduands awarded diplomas and degrees during the 74th graduation ceremony. Facilitated college operations and maintained COVAB buildings, procured teaching materials and laboratory chemicals reagents.	The variation in the enrollment number is because the AFRISA students were not admitted and usually about 800 are admitted. Adjustment of start of Semester II hence 1 week moved to Q4.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,250.000
221007 Books, Periodicals & Newspapers	336.000
221008 Information and Communication Technology Supplies.	2,400.000
221009 Welfare and Entertainment	990.000
222001 Information and Communication Technology Services.	8,000.000
223004 Guard and Security services	900.000
224001 Medical Supplies and Services	3,355.000
224002 Veterinary supplies and services	4,310.000
224005 Laboratory supplies and services	2,670.000
224008 Educational Materials and Services	171,126.700
227001 Travel inland	6,259.200
227004 Fuel, Lubricants and Oils	8,000.000
228001 Maintenance-Buildings and Structures	3,964.000
228004 Maintenance-Other Fixed Assets	9,540.500
Total For Budget Output	228,101.400
Wage Recurrent	0.000
Non Wage Recurrent	228,101.400

VOTE: 301 Makerere University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	238,101.400
	Wage Recurrent	0.000
	Non Wage Recurrent	238,101.400
	Arrears	0.000
	<i>AIA</i>	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.	40 contract staff and allowances facilitated, 20 Radio Adverts placed Career guidance carried out in 30 secondary schools, 200 Computers serviced, Rent for Jinja campus paid, Teaching materials procured and repaired the Campus vehicle.	
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		51,135.000
221001 Advertising and Public Relations		4,900.000
221009 Welfare and Entertainment		5,000.000
222001 Information and Communication Technology Services.		1,250.000
223003 Rent-Produced Assets-to private entities		110,898.612
224008 Educational Materials and Services		2,500.000
227001 Travel inland		4,900.000
227004 Fuel, Lubricants and Oils		8,000.000
228002 Maintenance-Transport Equipment		16,431.500
	Total For Budget Output	205,015.112
	Wage Recurrent	0.000
	Non Wage Recurrent	205,015.112
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 301 Makerere University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	205,015.112
	Wage Recurrent	0.000
	Non Wage Recurrent	205,015.112
	Arrears	0.000
	<i>AIA</i>	0.000

Department:011 School of Law

Budget Output:320043 Teaching and Training

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

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

Continued to pay 70 staff, 4 Part-timers and 2 contract staff, conducted 1 Public lecture, 1 PhD defence, 20 law clinics and posted 15 Dissertations and letters	4 Part-timers and 2 contract staff, conducted 1 Public lecture, 1 PhD defence, 20 law clinics and posted 15 Dissertations and letters for examinations.	70 staff are taken care of at the center that is the payroll hence included in error
Training and teaching for 8 weeks, enrolled 1,100 students A total of 250 students graduated during the 74th graduation ceremony, facilitated school operations including airtime and data for coordinating activities.	7 weeks of training and teaching, 287 graduands awarded degrees students during the 74th graduation ceremony, facilitated school operations including airtime and data for coordinating School activities.	
Continued to facilitate 40 staff for teaching and research, Reviewed the Bachelor of Laws and Master of Laws curriculum	Facilitated 67 staff, 4 Part-timers and 2 contract staff, conducted 1 Public lecture on Uganda's energy,Climate change decarbonisation, 1 PhD defence, 15 law clinics and posted 13 Dissertations and letters. Held to Moots. Had Two Meetings for Research and Graduate Training and One Academic Board.	
2 Publications in pear reviewed journals	conducted 2 Publications in pear reviewed journals	
1 Staff pedagogical Training,3 Community outreach activities,2 students Moots,1 Research Seminar,1 Viva voce for LLM students,2 Research and Graduate Training Committee Meetings	Carried Pedagogical Training to 35 Academic Staff Had Two Meetings for Research and Graduate Training and One Academic Board.	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,748.500
221003 Staff Training	20,000.000
221009 Welfare and Entertainment	12,369.900
221011 Printing, Stationery, Photocopying and Binding	8,106.600

VOTE: 301 Makerere University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
222001 Information and Communication Technology Services.		31,000.000
223001 Property Management Expenses		19,765.000
224008 Educational Materials and Services		90,588.900
227001 Travel inland		5,250.000
227004 Fuel, Lubricants and Oils		15,500.000
228001 Maintenance-Buildings and Structures		14,794.000
228002 Maintenance-Transport Equipment		1,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,505.000
228004 Maintenance-Other Fixed Assets		1,500.000
	Total For Budget Output	262,127.900
	Wage Recurrent	0.000
	Non Wage Recurrent	262,127.900
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	262,127.900
	Wage Recurrent	0.000
	Non Wage Recurrent	262,127.900
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 Support Services		
<i>Departments</i>		
Department:001 Central Administration		
Budget Output:320001 Academic Affairs		

VOTE: 301 Makerere University

Quarter 3

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		
4 Admissions Committee facilitated from which 4000 postgraduate students admitted.	4 Admissions Committee facilitated from which 4000 postgraduate students and undergraduate admissions under the mature and pre-entry scheme are to be admitted.	
2 Senate and 4 Ad hoc Committee meetings held, continued to process 50,000 government applicants and the 30,000 private applicants.	2 Senate and 4 Ad hoc Committee meetings held, continued to process 50,000 government applicants and the 30,000 private applicants. 2 Advertisements for Admissions placed in the media	
The procurement of 3 computers, 5 printers, 4 scanners, printing of 16,000 degree Certificates and Transcripts completed. 80,000 students' applications for admissions of undergraduate and graduate students concluded. 74th graduation ceremony where 13,000 students are awarded diplomas and degrees held.	1 laptop for the Academic registrar procured, printing of 16,000 degree Certificates and Transcripts completed, 80,000 students' applications for admissions for undergraduate programmes ongoing. A total of 2881 (7656 Females - 52 %, 6125 Males - 47 %) graduands awarded diplomas and degrees during the 74th graduation ceremony. That is 25 diplomas, 10999 undergraduate degrees, 155 PGDs, 1573 masters degrees, and 129 PhDs.	Low numbers due to delayed results and completion by students
The procurement of 1 orthopedic chair, 5 executive chairs, 3 office desks, 10 office chairs, 2 Speakers, 2 wireless microphones, 6 table microphones and 1 camera finalised.	Activity moved to Q4	No fund hence causing delay in procurement
3 Quality assurance meetings to review academic programs held. Quality assurance at 3 colleges rolled out.	1 Council Quality Assurance Committee and 2 Quality Assurance meetings held to consider approval of academic programs and policies from various colleges and units; 25,000 students completed SECAT for Sem II; 4500 (undergraduate & post graduate) students completed. Tracer studies forms; 34 Plagiarism checks conducted on staff publications & students' theses/ dissertations; assessed Library services; 6 affiliated Institutions assessed (MUBS main, MUBS Mbarara Branch and Jinja Branch; National Major Seminary Kinyamasika & Katigondo and Health Tutors College.	

VOTE: 301 Makerere University

Quarter 3

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		
2 adverts for graduate programmes applicants placed in the media. Supervision, teaching and research support for graduate students provided. 4 meetings for Higher Degrees admission, examination and Research held. 1,200 finalist graduate students graduated.	2 adverts for graduate programmes applicants and 74th graduation ceremony placed in the media. Ongoing Supervision, teaching and research support for graduate students provided. 4 meetings for Higher Degrees admission, examination and Research held. A total of 1,857 graduands (1573 Masters, 155 PGDs, 129 PhDs) awarded degrees during the 74th graduation ceremony.	Increased number of students completing during to various support mechanisms.
74th graduation ceremony held.	A total of 2881 (7656 Females - 52 %, 6125 Males - 47 %) graduands awarded diplomas and degrees during the 74th graduation ceremony. That is 25 diplomas, 10999 undergraduate degrees, 155 PGDs, 1573 masters degrees, and 129 PhDs.	Low numbers due to delayed completion by students
4 Admissions Committee facilitated from which 4000 postgraduate students admitted.	4 admissions meeting held at which its expected to admit 4000 postgraduate students for various programs, ongoing supervision and examination of graduate students both internally and externally.	
PIAP Output: 1205010111 University, TVET students and graduates benefiting from workbased learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
3 Quality assurance meetings to review academic programs held. Quality assurance at 3 colleges rolled out.	1 Council Quality Assurance Committee and 2 Quality Assurance meetings held to consider approval of academic programs and policies from various colleges and units; 25,000 students completed SECAT for Sem II; 4500 (undergraduate & post graduate) students completed Tracer studies forms; 34 Plagiarism checks conducted on staff publications & students' theses/ dissertations; assessed Library services services; 6 affiliated Institutions assessed(MUBS main, MUBS Mbarara Branch and Jinja Branch; National Major Seminary Kinyamasika & Katigondo and Health Tutors College.	

VOTE: 301 Makerere University

Quarter 3

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

2 adverts for graduate programmes applicants placed in the media. Supervision, teaching and research support for graduate students provided. 4 meetings for Higher Degrees admission, examination and Research held. 1,200 finalist graduate students graduated.	4 admissions meeting held at which it expected to admit 4000 postgraduate students for various programs, ongoing supervision and examination of graduate students both internally and externally	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	365.000
212103 Incapacity benefits (Employees)	300.000
221001 Advertising and Public Relations	3,015.000
221008 Information and Communication Technology Supplies.	2,025.000
221009 Welfare and Entertainment	36,718.600
221011 Printing, Stationery, Photocopying and Binding	349,602.500
223004 Guard and Security services	1,000.000
224008 Educational Materials and Services	1,089,815.375
226001 Insurances	531.000
227001 Travel inland	7,015.000
227004 Fuel, Lubricants and Oils	10,000.000
228001 Maintenance-Buildings and Structures	561.500
228002 Maintenance-Transport Equipment	7,432.116
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,003.000
Total For Budget Output	1,510,384.091
Wage Recurrent	0.000
Non Wage Recurrent	1,510,384.091
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320002 Administrative and Support Services

VOTE: 301 Makerere University

Quarter 3

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		
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 where 5 cases are still pending in various Courts of Judicature, 8 cases are pending before the KCCA Labour Office for adjudication, 4 external cases were dully completed in the Courts of Law in Uganda; 18 Contracts, MoUs, Agreements and University Policies dully signed by the University and other parties, 25 Contracts, MoUs, Agreements and University Policies dully signed by the University pending the other partner to sign.	
Continued to facilitated doctors retainer fee and one off allowances for the doctors at the University Hospital	Facilitated 9 doctors with consultation fees at MaK Hospital and 4 Doctors with Retainer /Procedure fees at dental school, 8 anesthesiologists at MaK Hospital with professional fees	
Continued trainings of 25 Accountants on Continuous Professional Development Courses and seminars, 25 Accountants subscribed to ICPAU and 5 to ACCA,	17 Accountants trained during Public Financial Management System Conference in Jinja, 25 Accountants subscribed to ICPAU and 5 to ACCA.	low numbers due to limited funds.
Atleast 25 MoUs signed, and partnerships strengthened	Atleast 25 MoUs signed, and partnerships strengthened.	
2 Staff trainings conducted and continued to facilitate Mak Hospital operations A hospital charter developed	2 Staff trainings conducted. Continued to facilitate hospital operations including fuel for the ambulance, generator, maintenance of hospital equipment, cleaning and sanitation etc, A hospital charter developed.	
Payment of 3116 (39 percent Females, 61 percent males) teaching and non-teaching staff salaries, part time, contract staff and 186 headship allowances facilitated for 3 months.	Settled 2963 staff salaries on Government payroll appointed on permanent and contract basis for 3 months, Leadership allowances for 186 Management staff for 3 months, Contract salaries for 12 staff appointed internally.	reduced number due to retirements and resignation of staff during the quarter
2 Staff trainings conducted Continued to facilitate hospital operations A hospital charter developed	Continued to facilitate hospital operations including fuel for the ambulance, generator, maintenance of hospital equipment, cleaning and sanitation etc, A hospital charter developed. 53 (15 IFMS, 34 Health Service Scheme, 4 Chairside assistants) for Mak Hospital salaries cleared for 3 months.	

VOTE: 301 Makerere University

Quarter 3

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		
Procurement of assorted furniture, laboratory and reagents and the renovation of rooms, toilets, office	Assorted laboratory and reagents procured for use at the Hospital. Ongoing procurement of Assorted furniture, and renovation of rooms, toilets, office space at the hospital	
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 a marked increase in internet bandwidth, which doubled from 2500mbps to 5000mbps against the same budget due reduction in internet bandwidth by government, staff medical insurance, legal obligations & law firms; cleaning and sanitation, general maintenance of facilities, Utilities & other physical facilities including repairs of machinery facilitated.	
Continued to provide to 3116 staff and 15000 students with health care services and 100 outpatients	1846 Staff provided with OPD visits (892 males & 954 females) and 5658 student visits (2464 males & 3194 females) were handled and provided with health care services including counselling, HIV services.	
Delivery and process Payment for the supply of the Hospital Van, Autoclave, Biosafety cabinets, Coagulation tests machine, weighing balance, Blood tube roller, Bunsen Banners, Other Theatre equipment , Water boiling machine , Fire extinguishers	Procured Dental hospital generator, Water boiling machine, holder, X-ray table bed, Power stabilizer, X-ray new, Personal lead shields, ACS.	other equipment await the availability of funds
Supplies of the Hospital Van, Autoclave, Biosafety cabinets, Coagulation tests machine, weighing balance, Blood tube roller, Bunsen Banners, other Theatre equipment , Water boiling machine and Fire extinguishers finalised.	Procured Dental hospital generator, Water boiling machine, holder, X-ray table bed, Power stabilizer, X-ray new, Personal lead shields, ACS,	Other items await availability of funds.

VOTE: 301 Makerere University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
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 a marked increase in internet bandwidth, which doubled from 2500mbps to 5000mbps against the same budget due reduction in internet bandwidth by government, staff medical insurance staff medical insurance, legal obligations & law firms, cleaning and sanitation, general maintenance of facilities, Utilities & other physical facilities including repairs of machinery facilitated.	
Continue to provide to 3116 staff and 15000 students with health care services and 100 outpatients	1846 Staff provided with OPD visits (892 males & 954 females) and 5658 student visits (2464 males & 3194 females) were handled and provided with health care services including counselling, HIV services	
Delivery and process Payment for the supply of the Hospital Van, Autoclave, Biosafety cabinets, Coagulation tests machine, weighing balance, Blood tube roller, Bunsen Banners, Other Theatre equipment , Water boiling machine , Fire extinguishers	A new digital x-ray was procured in Q2, Other items procurement still ongoing and moved to Q4 but dependent on available funds	Limited funds
Payment of 3116 (39 percent Females, 61 percent males) teaching and non-teaching staff salaries, part time, contract staff and 186 headship allowances facilitated for 3 months.	Settled 2963 staff salaries on Government payroll appointed on permanent and contract basis for 3 months, Leadership allowances for 186 Management staff for 3 months, Contract salaries for 12 staff appointed internally.	Reduced numbers due to retirement and resignation of staff during the quarters
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.	Continued to clear general expenses including a marked increase in internet bandwidth, which doubled from 2500mbps to 5000mbps against the same budget due reduction in internet bandwidth by government, staff medical insurance staff medical insurance, legal obligations & law firms, cleaning and sanitation, general maintenance of facilities, Utilities & other physical facilities including repairs of machinery facilitated.	

VOTE: 301 Makerere University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
The Budget Framework Paper, Draft Budget Estimates prepared and submitted to MoFPED and Parliament as per the PFMA 2015. The University's statutory institutional publications, Quarterly Budget performance reports, procurement plan, Annual performance Report compiled.	Prepared and Submitted the Ministerial Policy Statement for FY 2024/25 to Parliament, Prepared and submitted the Half Year Financial Statements FY 2023/24 to Accountant General Ministry of Finance, Planning & Economic Development, Published the University's statutory institutional publications Workplans, Quarterly Budget performance reports, Approved Budget Framework Paper. Ongoing production of Annual Reports, Factbooks and Q3 Quarterly performance report.	
5 Adverts for procurement services placed in the media. Legal matters for or against the University continued to be coordinated.	Placed 5 Advert for procurement services, Continued to coordinate legal matters for or against the University where 5 cases are still pending in various Courts of Judicature, 8 cases are pending before the KCCA Labour Office for adjudication, 4 external cases were dully completed in the Courts of Law in Uganda; 18 Contracts, MoUs, Agreements and University Policies dully signed by the University and other parties, 25 Contracts, MoUs, Agreements and University Policies dully signed by the University pending the other partner to sign.	
At least 25 MoUs signed, and partnerships strengthened	At least 25 MoUs signed, and partnerships strengthened. Not done because of invoices for research networks and professional bodies were not yet received since payments are tagged to receipt of an invoice.	Not done because of invoices for research networks and professional bodies were not yet received since payments are tagged to receipt of an invoice.
3116 staff and 15000 students and 100 outpatients provided with health care services.	1846 Staff provided with OPD visits (892 males & 954 females) and 5658 student visits (2464 males & 3194 females) were handled and provided with health care services including counselling, HIV services	
Supplies of assorted furniture, laboratory reagents, Covid19 test kits, personal protective equipment received. Patient rooms, toilets and office renovated.	Assorted laboratory and reagents procured for use at the Hospital. Ongoing procurement of Assorted furniture, and renovation of rooms, toilets, office space at the hospital	

VOTE: 301 Makerere University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Continue with the collection and analysis of data for The University's statutory institutional publications (i.e. Annual Report, Factbook)	Ongoing is the analysis and drafting of the University's statutory institutional publications (i.e. Annual Report, Factbook)	
Doctors' consultation and retainer fees and one off allowances for the Doctors at the University Hospital paid.	Facilitated 9 doctors with consultation fees at MaK Hospital and 4 Doctors with Retainer /Procedure fees at dental school, 8 anesthesiologists at MaK Hospital with professional fees	
Continued trainings of 25 Accountants on Continuous Professional Development Courses and seminars, 25 Accountants subscribed to ICPAU and 5 to ACCA,		
5 Adverts for procurement services placed in the media. Legal matters for or against the University continued to be coordinated.		
Supplies of the Hospital Van, Autoclave, Biosafety cabinets, Coagulation tests machine, weighing balance, Blood tube roller, Bunsen Burners, other Theatre equipment , Water boiling machine and Fire extinguishers finalised.		
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		
Supplies of assorted furniture, laboratory reagents, Covid19 test kits, personal protective equipment received. Patient rooms, toilets and office renovated.		
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.		
continue with the collection and analysis of data for The University's statutory institutional publications (i.e. Annual Report, Factbook)		

VOTE: 301 Makerere University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
2 Staff trainings conducted and continued to facilitate Mak Hospital operations A hospital charter developed		
Doctors' consultation and retainer fees and one off allowances for the Doctors at the University Hospital paid.		
3116 staff and 15000 students and 100 outpatients provided with health care services.		
Atleast 25 MoUs signed, and partnerships strengthened		
The Budget Framework Paper, Draft Budget Estimates prepared and submitted to MoFPED and Parliament as per the PFMA 2015. The University's statutory institutional publications, Quarterly Budget performance reports, procurement plan, Annual performance Report compiled.		
Placed 5 Advert for procurement services Continued to coordinate legal matters for or against the University		
2 Staff trainings conducted Continued to facilitate hospital operations A hospital charter developed		
Delivery and process Payment for the supply of the Hospital Van, Autoclave, Biosafety cabinets, Coagulation tests machine, weighing balance, Blood tube roller, Bunsen Banners, Other Theatre equipment , Water boiling machine , Fire extinguishers		
Prepared the Ministerial Policy Framework Paper and submitted to Finance and Parliament as per the PFMA 2015. Published the University's statutory institutional publications (Annual Report, Factbook, Workplans), Quarterly Budget performance reports, Approved Budget Framework Paper		
Continued to facilitated doctors retainer fee and one off allowances for the doctors at the University Hospital		

VOTE: 301 Makerere University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010111 University, TVET students and graduates benefiting from workbased learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Procurement of assorted furniture, laboratory and reagents and the renovation of rooms, toilets, office	Procured Dental hospital generator, Water boiling machine, holder, X-ray table bed, Power stabilizer, X-ray new, Personal lead shields, ACS, assorted furniture, laboratory and reagents etc	
2 Staff trainings conducted Continued facilitation of hospital operations A hospital charter developed	Continued to facilitate hospital operations including fuel for the ambulance, generator, maintenance of hospital equipment, cleaning and sanitation etc, A hospital charter developed. 53 (15 IFMS, 34 Health Service Scheme, 4 Chairside assistants) for Mak Hospital salaries cleared for 3 months.	
Prepared the Ministerial Policy Framework Paper and submitted to Finance and Parliament as per the PFMA 2015. Published the University's statutory institutional publications (Annual Report, Factbook, Workplans), Quarterly Budget performance reports, Approved Budget Framework Paper	Prepared and Submitted the Ministerial Policy Statement for FY 2024/25 to Parliament, Prepared and submitted the Half Year Financial Statements FY 2023/24 to Accountant General Ministry of Finance, Planning & Economic Development, Published the University's statutory institutional publications Workplans, Quarterly Budget performance reports, Approved Budget Framework Paper. Ongoing production of Annual Reports, Factbooks and Q3 Quarterly performance report	
Continued to facilitate 20 new staff recruited for graduate training -Masters and PhD, Postdoc training and 50 specialized short-term training conducted, 100 staff promoted.	Continued to facilitate 24 new staff recruited for graduate training -Masters and PhD, Postdoc training who were granted tuition and functional fees waver and staff development and 50 specialized short-term training conducted, 8 Staff appointed to Head Various Schools/Departments and Directorates in the University, 26 fresh Staff appointed into the service of the University on a replacement for those that have retired and resigned, and 61 staff confirmed in their Contract appointments.	tuition waver increased the number supported due to increased demand
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	Settled 2963 staff salaries on Government payroll appointed on permanent and contract basis for 3 months, Leadership allowances for 186 Management staff for 3 months, Contract salaries for 12 staff appointed internally.	Reduced numbers due to retirement and resignation of staff during the quarters.

VOTE: 301 Makerere University

Quarter 3

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

Continued trainings of 25 Accountants on Continuous Professional Development Courses and seminars, 25 Accountants subscribed to ICPAU and 5 to ACCA	17 Accountants trained during Public Financial management System Conference in Jinja, 25 Accountants subscribed to ICPAU and 5 to ACCA.	
Continued to facilitate 20 new staff recruited for graduate training -Masters and PhD, Postdoc training and 50 specialized short-term training conducted, 100 staff promoted.	Continued to facilitate 24 new staff recruited for graduate training -Masters and PhD, Postdoc training who were granted tuition and functional fees waver and staff development and 50 specialized short-term training conducted, 8 Staff appointed to Head Various Schools/Departments and Directorates in the University, 26 fresh Staff appointed into the service of the University on a replacement for those that have retired and resigned, and 61 staff confirmed in their Contract appointments.	tuition waver increased the number supported due to increased demand
Continue with acquisition of Supplies of the Hospital Van, Autoclave, Biosafety cabinets, Coagulation tests machine, weighing balance, Blood tube roller, Bunsen Burners, other Theatre equipment , Water boiling machine and Fire extinguishers.	Continued with the Acquisition of Supplies of the Hospital Van, Autoclave, Biosafety cabinets, Coagulation tests machine, weighing balance, Blood tube roller, Bunsen Burners, other Theatre equipment , Water boiling machine and Fire extinguishers.	

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

Item	Spent
211101 General Staff Salaries	49,083,167.069
211104 Employee Gratuity	629,470.676
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,512,401.606
212101 Social Security Contributions	4,724,973.212
212102 Medical expenses (Employees)	406,250.000
212103 Incapacity benefits (Employees)	21,889.000
221001 Advertising and Public Relations	104,526.272
221002 Workshops, Meetings and Seminars	45,793.830
221003 Staff Training	242,611.922
221007 Books, Periodicals & Newspapers	15,178.500
221008 Information and Communication Technology Supplies.	104,040.020
221009 Welfare and Entertainment	252,983.431
221011 Printing, Stationery, Photocopying and Binding	91,008.286
221012 Small Office Equipment	16,330.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221017 Membership dues and Subscription fees.		183,075.046
221020 Litigation and related expenses		1,500.000
222001 Information and Communication Technology Services.		1,145,358.086
223001 Property Management Expenses		373,841.562
223004 Guard and Security services		78,027.790
223005 Electricity		1,028,280.000
223006 Water		502,400.000
224001 Medical Supplies and Services		11,635.000
224008 Educational Materials and Services		2,500.000
224011 Research Expenses		383,461.507
225101 Consultancy Services		50,784.000
226002 Licenses		30,104.201
227001 Travel inland		113,318.788
227004 Fuel, Lubricants and Oils		140,389.850
228001 Maintenance-Buildings and Structures		331,877.030
228002 Maintenance-Transport Equipment		83,316.048
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		116,578.000
228004 Maintenance-Other Fixed Assets		206,971.621
273102 Incapacity, death benefits and funeral expenses		8,000.000
282103 Scholarships and related costs		67,827.500
282202 Transfer to Endowment and Convocation Funds		134,046.675
	Total For Budget Output	62,243,916.528
	Wage Recurrent	49,083,167.069
	Non Wage Recurrent	13,160,749.459
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320016 Leadership and Management		

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Quarter 3

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		
Conducted 1 dissemination	No dissemination conducted	Budget cuts could not allow all planned activities to be implemented.
Continued to facilitate salary for 14 staff of the Centre, 1 Board of Directors meeting, & 1 end of year General Board meeting) and security monitoring and servicing	Facilitated salary and allowances for 14 staff of the Centre; 1 General Board of Directors meeting and security of the center held.	
Held 1 leadership lecture series, 1 youth leadership training sessions targeting 200 participants And 1 youth skills development.	Trained 30 participants of Cohort 7 from Makerere University Rotary Peace Center, 25 MasterCard Scholars and equipped them with the basic skills in leadership during the Leadership Development Workshop for MasterCard Scholar Leaders, 100 students from the School of Forestry in leadership and 70 students of The Leos Club of Mak in mental health and physical wellbeing during their symposium at Makerere University School of Pharmacy.	Budget cuts could not allow to implement planned activities. Activities conducted were self sponsored by the interested parties trained.
Conducted 1 dissemination	Participated in the Brainstorming session in Abuja, Nigeria on the discussion on a paper “Shift in Global Power Relations and Implications for Africa”; High- Level National Stakeholder’s Conference on Constitutional and Electoral Reforms that was organized by Uganda National NGO Forum (UNNGOF) together with Kituo Cha Katiba (Eastern Africa Centre for Constitutional Development); a panel discussion on “The role of non-state actors in enhancing participatory governance in a democratic society” during the NAR (Never Again Rwanda) Conference in Kigali that was organized under the Theme: Strengthening Citizen Participation in Democratic Processes in Rwanda. panel discussion at the Launch of the United Nations Human Development Report 2023/ 2024 under the Theme: Breaking the Gridlock: Reimagining Cooperation in a Polarized World”	

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Quarter 3

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		
1 leadership and 1 youth leadership training sessions targeting 200 participants Organized 1 youth skills development training programs held.	Trained 30 participants of Cohort 7 from Makerere University Rotary Peace Center, 25 MasterCard Scholars and equipped them with the basic skills in leadership during the Leadership Development Workshop for MasterCard Scholar Leaders, 100 students from the School of Forestry in leadership and 70 students of The Leos Club of Mak in mental health and physical wellbeing during their symposium at Makerere University School of Pharmacy.	Budget cuts could not allow to implement planned activities. Activities conducted were self-sponsored by the interested parties trained.
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Continued to support 200 beneficiaries awarded the Julius Nyerere Leaders Fellowship 1 Kiswahili training sessions held	No activities conducted	Budget cuts could not allow all planned activities to be done
Held 12 meetings of the University Council and its sub-committees, Enacted 1 governance policy enacted, reviewed 3 governance policies	12 (2 main and 10 subcommittees) meetings of University Council held during which received and considered the report from the Search Committee of the Chancellor and recommended two names to H.E the President from whom one candidate will be appointed as Chancellor and a report from the Search Committee for the Principal and Deputy Principal of the CoBAMs, Deputy Principal CHS, and the Principal CHUSS	
Salary for 14 staff of the Centre paid. 1 Board of Directors meeting & 1 end of year General Board meeting, security monitoring and servicing facilitated	Facilitated salary and allowances for 14 staff of the Centre; 1 General Board of Directors meeting and security of the center held.	
Continued to support 200 beneficiaries awarded the Julius Nyerere Leaders Fellowship. 1 Kiswahili training sessions held	No activities implemented during the quarter.	Budget cuts could not allow all planned activities to be done

VOTE: 301 Makerere University

Quarter 3

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

12 meetings of the University Council and its sub-committees held during it is to Enact 1 governance policy and review 3 governance policies	12 (2 main and 10 subcommittees) meetings of University Council held during which received and considered the report from the Search Committee of the Chancellor and recommended two names to H.E the President from whom one candidate will be appointed as Chancellor and a report from the Search Committee for the Principal and Deputy Principal of the CoBAMs, Deputy Principal CHS, and the Principal CHUSS	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	153,708.352
263402 Transfer to Other Government Units	150,000.000
Total For Budget Output	303,708.352
Wage Recurrent	0.000
Non Wage Recurrent	303,708.352
Arrears	0.000
<i>AIA</i>	0.000

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

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

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

Supported 2,000 HIV positive adults to receive ongoing psycho social support and TB treatment Up to 200 clients receiving co-trimoxazole prophylaxis	1813 HIV positive adults receiving ongoing psychosocial support, 203 clients received co-trimoxazole prophylaxis or alternative.	Budget cut for IDI
60 HIV positive young adults accessed youth services 35 persons supported in Mental health services 125 discordant couples received support services 125 individuals belonging to Most At Risk Populations (MARPs) received clinical & psycho-services	49 HIV positive young adults accessed youth services 11 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 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010108 Research and Innovation fund established in public universities		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
1,250 people counselled, tested and received their results. 100% of HIV positive clients identified referred to care within IDI or other partner care facilities	254 clients were tested All patients who tested positive got linked to care within IDI or other care facilities.	Reduced budget for IDI
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 PMTCT services according to national standards, 125 sero-positive partners in discordant relationships received ART prevention 12,879 male condoms distributed to patients in care, 567 female condoms were distributed, 1 peer support meetings for discordant couples including information on condoms and circumcision	
750 women using dual family planning services. 600 women screened for cervical cancer and referred if necessary. 250 patients screened for STIs including syphilis	224 women received dual family planning methods, 272 women were screened for cervical cancer, 119 patients were treated for STIs.	Budget cut for IDI
2,000 HIV positive adults screened for TB 40 HIV positive clients on TB treatment 150 patients provided with isoniazid prophylaxis	1438 HIV positive adults screened for TB, 13 new TB cases were started on TB treatment, 77 patients received INH or 3HP for TB prophylaxis, 2368 tests were performed, 2336 complex patients were managed, 3683 ART monitoring tests performed, 4831 laboratory tests performed, 1145 clients received 2nd line ART treatment (old and new), 10 switch meetings were held, 51 patients suspected to be failing 2ndline ART were managed, 94 patients received 3rd line ART treatment,	Budget cut for IDI hence could not reach the targets
250 people counselled, tested and received their results 25 percent of HIV positive clients identified referred to care within the IDI or other partner care facilities.	215 patients counselled, tested and received their results, 20 percent of HIV positive clients identified referred to care within the IDI or other partner care facilities.	Budget cuts for IDI
Supported 2,000 HIV positive adults to receive ongoing psycho social support and TB treatment Up to 200 clients receiving co-trimoxazole prophylaxis	1813 HIV positive adults receiving ongoing psychosocial support, 203 clients received co-trimoxazole prophylaxis or alternative	Budget cuts for IDI
Up to 2,000 HIV positive adults receiving ongoing psychosocial support and TB treatment. Up to 150 clients receiving co-trimoxazole prophylaxis. 1500 clients receiving 1st line ART treatment (old and new) 2,000 viral load tests 5,000 ART monitoring	1813 HIV positive adults receiving ongoing psychosocial support, 203 clients received co-trimoxazole prophylaxis or alternative	Budget cuts for IDI

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Quarter 3

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

750 women using dual family planning services. 600 women screened for cervical cancer and referred if necessary. 250 patients screened for STIs including syphilis	224 women received dual family planning methods, 272 women were screened for cervical cancer, 119 patients were treated for STIs.	Budget cuts for IDI
2,000 HIV positive adults screened for TB 40 HIV positive clients on TB treatment 150 patients provided with isoniazid prophylaxis	1813 HIV positive adults screened for TB 30 HIV positive clients on TB treatment 121 patients provided with isoniazid prophylaxis	Budget cuts for IDI
60 HIV positive young adults accessed youth services 40 persons supported in Mental health services 125 discordant couples received support services 125 individuals belonging to Most At Risk Populations (MARPs) received clinical & psycho-services	49 HIV positive young adults accessed youth services 11 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.	Budget cuts for IDI
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	25 mothers received eMTCT services 125, sero-positive partners in discordant relationships received ART prevention 12879 condoms and 567 female condoms were distributed 3 peer support meetings for meetings for discordant couples including information on condoms and circumcision, 6 males referred for Safe male circumcision	Budget cuts for IDI

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

1500 clients receiving 1st line ART treatment (old and new) 2,000 viral load tests 5,000 ART monitoring	1145 clients received 1st and 2nd line treatment, 94 patients received 3rd line ART treatment, 4972 patients with advanced HIV disease were managed, 3683 ART monitoring and 4831 laboratory tests performed. 9 ARV slots of buffer stock maintained during interruptions	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
263402 Transfer to Other Government Units	341,498.730
Total For Budget Output	341,498.730
Wage Recurrent	0.000
Non Wage Recurrent	341,498.730
Arrears	0.000
<i>AIA</i>	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output:320026 Library Services**PIAP Output: 1205010203 Digital repository developed for all education resource materials****Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

55 Library Staff who work beyond normal working hours, weekends and public holidays facilitated. 400 students and 10 staff trained and sensitized on e-resources. 500 items uploaded on the repository	50 Library staff facilitated who worked beyond normal working hours, weekends & public holidays. 400 students and 10 staff trained and sensitized on e-resources. 500 items uploaded on the repository	
Assorted ICT Supplies and Binding materials to repair books paid for.	Assorted ICT material and equipment procured including binding materials, binding tools, Bindery and conservation Materials, Hard disk drives and flash disk, Stationery materials, Cleaning materials. Subscribed to the following e – resources for the Library software & databases namely Hein Online, Wiley Online, IEEE, Lexis Nexis and Clarivate Analytics and Subscribed to ULIA.	
Works on the repair and maintenance of 2 Library vehicles, 1 generator, 3 binding machines, library lift, and broken library furniture and equipment for students with special needs undertaken.	Repaired and maintained 2 library vehicles, 5 tyres replaced, and binding machine Library lift, Air conditioner serviced,.	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,316.000
221001 Advertising and Public Relations	8,799.470
221002 Workshops, Meetings and Seminars	1,295.000
221003 Staff Training	8,583.202
221007 Books, Periodicals & Newspapers	100,322.173
221008 Information and Communication Technology Supplies.	3,370.000
221009 Welfare and Entertainment	13,452.000
221011 Printing, Stationery, Photocopying and Binding	10,250.000
221017 Membership dues and Subscription fees.	750.000
222001 Information and Communication Technology Services.	6,910.000
223001 Property Management Expenses	12,187.740
227001 Travel inland	2,000.000
227004 Fuel, Lubricants and Oils	5,200.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228001 Maintenance-Buildings and Structures		4,955.000
228002 Maintenance-Transport Equipment		8,805.300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		13,950.000
228004 Maintenance-Other Fixed Assets		8,254.000
	Total For Budget Output	226,399.885
	Wage Recurrent	0.000
	Non Wage Recurrent	226,399.885
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
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.	
15 research dissemination and management workshops facilitated. 3 colleges teams trained on grants management. Publication of 50 articles facilitated.	A total of 11 projects disseminated, 20 publications produced, an e-Fish platform launched, 1 prototype produced and 4 policy-knowledge briefs produced. Conducted two training workshops for management of research and Innovation Funds in Busitema and Muni Universities. Participated in an exhibition of Research and Innovations arising for the Visiting Speakers of Parliament and engaged with United Nations Development Plan (UNDP) and Mak innovation hub. Signed a Memorandum of Understanding with the Ministry of Public Service to share research findings from the university with the Ministry that may impact on their way of work.	

VOTE: 301 Makerere University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
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.	15 new projects were selected for funding from round 5 call that had attracted 132 applicants.	
1 PIAR training on Financial Analysis and Economic Analysis conducted.	1 PIAR training on Financial Analysis and Economic Analysis conducted.	
1 Research study and 2 Feasibility studies completed	Feasibility studies still ongoing	
16 members of the Centre facilitated with honorarium. Supplies of 4 laptops, generator, a securing video conference facility and 25 copies of books concluded and payment made. 1 steering and implementation committee meetings held.	16 members of the Centre facilitated with honorarium. 1 steering and implementation committee meetings held. Activities moved to Q4	None release of funds delayed the procurement process
PIM Centre activities continued to be facilitated.	PIM Centre activities continued to be facilitated.	
The activities of the MakPress and 2 interdisciplinary research journals continue to be facilitated. 50 staff trained in scholarly authorship. Review of at least 20 book manuscripts and 2 book publications supported.	MakPress and 2 interdisciplinary research journals continue to be facilitated. 20 staff trained in scholarly authorship. Continued to review 2 books in the final process of production and 10 manuscripts under review. at least 20 book manuscripts and 2 book publications supported.	Limited funds to carry out all the planned activities. Submission and review of research documents is an ongoing activity given the many research projects being implemented.

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

Item	Spent
224011 Research Expenses	9,118,861.475
Total For Budget Output	9,118,861.475
Wage Recurrent	0.000
Non Wage Recurrent	9,118,861.475
Arrears	0.000
<i>AIA</i>	0.000

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

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
Continued to provide 33, 000 (45% Female) students with sensitization and preventive measures on STDs, HIV-AIDS, cancer screening and health issues. Continued to provide 200 staff with health care services including preventive measures on STDs, HIV-AIDS, cancer screening	Provided 6536 (2870 males, 3666 females) students with sensitization and preventive measures on STDs, HIV-AIDS, cancer screening and health issues. 2010 (1024 males, 986 females) staff provided with health care services including preventive measures on STDs, HIVAIDS, cancer screening.	Reduced numbers due to the effect of Covid-19 that had no A 'level entrants.
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, 1 guild election. 33000 students and staff provided with counseling services	100 students facilitated to participate in various sports competitions these included Cricket team in the UCA 2024 Cricket challenge in Mbarara, Uganda Paralympic Committee Para Athletics Selection in preparations for the PARIS 2024 Paralympics in Jinja, Women team's participation in the CECAFA-CAF Zonal qualifiers in Soroti, University Hockey and Netball women teams' in various sports programmes both at national & international level, University sports team's participation in the International wheel chair day celebrations. Students accommodation, food and living out allowances for 5610 students cleared, Facilitated 130 students with special needs & 88 helpers, 1 guild election held.	
33, 000 (45% Female) students provided with sensitization and preventive measures on STDs, HIV-AIDS, cancer screening and health issues awareness. 200 staff provided with health care services including preventive measures on STDs, HIV-AIDS and cancer screening.	Provided 6536 (2870 males, 3666 females) students with sensitization and preventive measures on STDs, HIV-AIDS, cancer screening and health issues. 2010 (1024 males, 986 females) staff provided with health care services including preventive measures on STDs, HIVAIDS, cancer screening.	Reduced numbers due to the effect of Covid-19 that had no A 'level entrants.

VOTE: 301 Makerere University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
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, 1 guild election. 33000 students and staff provided with counseling services	100 students facilitated to participate in various sports competitions these included Cricket team in the UCA 2024 Cricket challenge in Mbarara, Uganda Paralympic Committee Para Athletics Selection in preparations for the PARIS 2024 Paralympics in Jinja, Women team's participation in the CECAFA-CAF Zonal qualifiers in Soroti, University Hockey and Netball women teams' in various sports programmes both at national & international level, University sports team's participation in the International wheel chair day celebrations. Students accommodation, food and living out allowances for 5610 students cleared, Facilitated 130 students with special needs & 88 helpers, 1 guild election.	
100 students participating in sports competitions facilitated. 6500 Government sponsored students provided with accommodation, food and living out allowances including 130 students with special needs. 33000 students and staff provided with counseling services	100 students facilitated to participate in various sports competitions these included Cricket team in the UCA 2024 Cricket challenge in Mbarara, Uganda Paralympic Committee Para Athletics Selection in preparations for the PARIS 2024 Paralympics in Jinja, Women team's participation in the CECAFA-CAF Zonal qualifiers in Soroti, University Hockey and Netball women teams' in various sports programmes both at national & international level, University sports team's participation in the International wheel chair day celebrations. Students accommodation, food and living out allowances for 5610 students cleared, Facilitated 130 students with special needs & 88 helpers, 1 guild election held.	
33, 000 (45% Female) students provided with sensitization and preventive measures on STDs, HIV-AIDS, cancer screening and health issues awareness. 200 staff provided with health care services including preventive measures on STDs, HIV-AIDS and cancer screening.	Provided 6536 (2870 males, 3666 females) students with sensitization and preventive measures on STDs, HIV-AIDS, cancer screening and health issues. 2010 (1024 males, 986 females) staff provided with health care services including preventive measures on STDs, HIVAIDS, cancer screening.	

VOTE: 301 Makerere University

Quarter 3

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

33, 000 (45% Female) students provided with sensitization and preventive measures on STDs, HIV-AIDS, cancer screening and health issues awareness. 200 staff provided with health care services including preventive measures on STDs, HIV-AIDS and cancer screening.	Provided 6536 (2870 males, 3666 females) students with sensitization and preventive measures on STDs, HIV-AIDS, cancer screening and health issues. 2010 (1024 males, 986 females) staff provided with health care services including preventive measures on STDs, HIVAIDS, cancer screening.	
100 students participating in sports competitions facilitated. 6500 Government sponsored students provided with accommodation, food and living out allowances including 130 students with special needs. 33000 students and staff provided with counseling services	100 students facilitated to participate in various sports competitions these included Cricket team in the UCA 2024 Cricket challenge in Mbarara, Uganda Paralympic Committee Para Athletics Selection in preparations for the PARIS 2024 Paralympics in Jinja, Women team's participation in the CECAFA-CAF Zonal qualifiers in Soroti, University Hockey and Netball women teams' in various sports programmes both at national & international level, University sports team's participation in the International wheel chair day celebrations. Students accommodation, food and living out allowances for 5610 students cleared, Facilitated 130 students with special needs & 88 helpers, 1 guild election.	

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

Item	Spent
221007 Books, Periodicals & Newspapers	364.000
221009 Welfare and Entertainment	4,500.000
221011 Printing, Stationery, Photocopying and Binding	2,714.000
221017 Membership dues and Subscription fees.	1,100.000
222001 Information and Communication Technology Services.	4,200.000
227004 Fuel, Lubricants and Oils	6,600.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,240.000
228004 Maintenance-Other Fixed Assets	21,793.100
282103 Scholarships and related costs	4,989,402.739
Total For Budget Output	5,032,913.839

VOTE: 301 Makerere University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	5,032,913.839
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	78,777,682.900
	Wage Recurrent	49,083,167.069
	Non Wage Recurrent	29,694,515.831
	Arrears	0.000
	<i>AIA</i>	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**

Continued renovations of Africa, University, Livingstone, Mitchell, Lumumba Mary Stuart ,Buyana Farm Hostel and Nsibirwa halls.	Lumumba rehabilitation progress stands at 60%,Procurement process for Mary Stuart initiated. MoU signed.	Funds were disbursed late and as such on buildings with the running contracts from last year were delt with as we await for the release of funds
Continued with the re-roofing of COVAB buildings, renovations at CEDAT Mathematics department lecture hall and dining at MUARIK	CEDAT skylight (roof) renovation works progress stands at 80%. COVAB facelift procurement process initiated. Roof repairs done at Zoology	Delayed release funds, made the procurement process stall
The installation of equipment of Main building continued.	Construction progress stands at 68%	

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

Continued installation and equipping of the Main building	Awaits completion of ongoing construction of the main building stands at 68%.	delayed construction works
continued with the Renovations at the sports house at main grounds, crickets house at Swimming Hall	Assessments for renovations for the main grounds, crickets house at Swimming Hall	Delayed process moved to Q4

VOTE: 301 Makerere University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1603 Retooling of Makerere University		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Limited Funds have delayed award of Contract for Renovation of former NIC Building.	Moved to the next financial year	Limited budget during FY 2023/24
Low release of capital development funds have delayed award of Contracts for the re-roofing of COVAB buildings, and renovations on CEDAT building, Mathematics department building, Lecture hall and Dining at MUARIK.	CEDAT skylight (roof) renovation works progress stands at 80%. COVAB facelift procurement process initiated	Budget cuts affected the process
Limited and low release of capital development funds have delayed completion of renovations of Africa, University, Livingstone, Mitchell, Lumumba Mary Stuart and Nsibirwa halls.	Continued with the Lumumba rehabilitation progress stands at 60%,Procurement process for Mary Stuart initiated and MoU signed. Continued Roof repairs done at University hall, Lumumba rehabilitation progress stands at 50% and Segmented re-roofing of Livingstone hall Assessed roof repairs for the other halls (University Hall, Livingstone, Mitchel, Nsibirwa).	Delayed release of funds and payments pending on works done
Delayed and Low releases of capital development funds have delayed the completion of construction Works at Indoor stadium - Phase 3.	Continued ongoing are the slow works on the indoor stadium	
The Sports house at main grounds and cricket house at Swimming pool hall renovations continued.	Assessments for renovations for the main grounds, crickets house at Swimming Hall ongoing. Procurement of works initiated	
Continued renovation of Lumumba and Mary Stuart Halls of residence	Continued with the Lumumba rehabilitation progress stands at 60%, Procurement process for Mary Stuart initiated and MoU signed.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
312121 Non-Residential Buildings - Acquisition	117,031.206	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1603 Retooling of Makerere University		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
313111 Residential Buildings - Improvement		105,031.332
313121 Non-Residential Buildings - Improvement		39,123.000
	Total For Budget Output	261,185.538
	GoU Development	261,185.538
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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		
Installation of computers for Colleges and Administrative Units, ICT Equipment to support Data Center, Information Communication Technology network lines at CEES	No activity done	Delayed release of funds
Continued with the digitization of university systems and processes	Ongoing training of users	
Continued procurement and installation of assorted furniture for School of Law, Colleges and administrative Units	Late release of funds for furnishing	Delayed release of funds
Continued equipment for COBAMS,CEES,AR and GMD and installed	Late release of funds hence affecting the procurement process	No funds released for item
Continued with the repair of Sewage line along muganzi Road ,Kasubi View, Pre-Paid Water Metering for University Tenants Phase 2.	Pre-Paid Water Metering for University Tenants ongoing	
Contracts for supply of computers for CEES, other Colleges and selected Administrative Units, ICT Equipment to support Data Center and Information Communication Technology network lines at CEES awarded.	Await release of funds	Delayed release of funds

VOTE: 301 Makerere University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1603 Retooling of Makerere University**PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Continued with the procurement process of the buses	Pending funds release	Delayed release of funds and clearance of the procurement by the solicitor General
Contracts for supply of assorted furniture for School of Law building, selected Colleges and administrative Units awarded.	Pending release of funds	Delayed release of funds and clearance of the procurement by the solicitor General
Contracts for digitization of university systems and processes awarded.	Ongoing training of uses	Delayed release of funds and clearance of the procurement process by the solicitor general
Contracts for supply of Equipment for COBAMS, CEES, Academic Registrar and Gender Mainstreaming Directorate awarded.	Pending release of funds	Delayed release of funds and clearance of the procurement process by the solicitor general
Contracts for repair of Sewage line along Muganzi Awongererwa Road and Kasubi View and acquisition of Pre-Paid Water Metering for University Tenants - Phase 2 awarded.	Delayed release of funds moved to Q4	Delayed release of funds
Continued with the procurement process for the purchase of 4 buses	Pending clearance form Solicitor general on the procurement	Delayed release of funds and clearance of the procurement process by the solicitor general

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

Item	Spent
312229 Other ICT Equipment - Acquisition	98,581.960
312231 Office Equipment - Acquisition	14,769.086
312235 Furniture and Fittings - Acquisition	26,840.000
312299 Other Machinery and Equipment- Acquisition	98,871.728
Total For Budget Output	239,062.774
GoU Development	239,062.774
External Financing	0.000

VOTE: 301 Makerere University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1603 Retooling of Makerere University		
	Arrears	0.000
	<i>AIA</i>	0.000

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

E-Resources and Library-soft wares including 11 Databases (HeinOnline, Wiley Online, IEEE ,Emerald ebooks, Springer ebooks, Lexis Nexis, Turnit in, Endnote, Libhub, MyLoft and Jove purchased and subscribed to.	Subscribed to the following e – resources for the Library software & databases namely Hein Online, Wiley Online, IEEE, Lexis Nexis and Clarivate Analytics	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
312424 Computer databases - Acquisition	491,256.857
Total For Budget Output	491,256.857
GoU Development	491,256.857
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	991,505.169
GoU Development	991,505.169
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	85,285,658.688
Wage Recurrent	49,083,167.069
Non Wage Recurrent	35,210,986.450
GoU Development	991,505.169
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 301 Makerere University

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:01 Education,Sports and skills	
Sub SubProgramme:01 Delivery of Tertiary Education	
<i>Departments</i>	
Department:001 College of Agricultural and Environmental Sciences	
Budget Output: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.	38 basic research reviews and 50 applied research projects and 1 Graduate research review retreat conducted. Continued writing on papers for publication
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.	38 basic research reviews and 50 applied research projects and 1 Graduate research review retreat conducted. Continued writing on papers for publication
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
224011 Research Expenses	19,999.999
Total For Budget Output	19,999.999
Wage Recurrent	0.000
Non Wage Recurrent	19,999.999
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:320043 Teaching and Training	

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
50 community outreach activities were conducted. 10 exhibitions and 15 seminars were undertaken. 05 New partnerships and engagements established.	38 community activities, 6 exhibitions and 10 Graduate seminars, 3 new partnerships and engagements established.
At least 2 student tours were conducted. End-of-semester examinations were conducted. 765 students placed, supervised, and graded. 257 students conduct recess term for 10 weeks. Facilitated 50 students for land use and conduct 1 week of field practicals.	606 students placed and supervised for internship, 27 weeks of teaching, training, practical's and examinations including 13 PhD students training in Participatory and Action Research for Innovation in Live hood and Agricultural Systems and 10 weeks of recess for food science, agricultural engineering, crop, animal production, agricultural extension education, agricultural economics and soil science practical's facilitated. In semester practical's for Crop Science, Animal Science, Soil Science, Environmental Management, Tourism, Forestry programs conducted. CAES GRADCARE system developed, 8 PhD defenses, office welfare and operations facilitated. Assorted teaching materials and samples to support teaching, learning, practical's and examinations for semester 11 2023-2024 procured. 15 students of 3rd year BSc. Geographical science students' field excursion in Southern Western Uganda and 50 students for land use facilitated.
Buildings, vehicles machinery, equipment and furniture to provide a conducive teaching and learning environment maintained.	Continued maintenance of buildings, vehicles machinery, equipment and furniture for teaching and learning at the College
2022 Annual report produced	Annual report writing at the final stages
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
35 student dissertations reviewed by external examiners.	Reviewed 30 student dissertations by external examiners and Viva Voces
50 community outreach activities were conducted. 10 exhibitions and 15 seminars were undertaken. 05 New partnerships and engagements established.	38 community activities, 6 exhibitions and 10 Graduate seminars, 3 new partnerships and engagements established.

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
<p>At least 2 student tours were conducted. End-of-semester examinations were conducted. 765 students placed, supervised, and graded. 257 students conduct recess term for 10 weeks. Facilitated 50 students for land use and conduct 1 week of field practicals.</p>	<p>27 weeks of teaching, training, practical's and examinations including 13 PhD students training in Participatory and Action Research for Innovation in Live hood and Agricultural Systems and 10 weeks of recess for food science, agricultural engineering, crop, animal production, agricultural extension education, agricultural economics and soil science practical's facilitated. In semester practicals for Crop Science, Animal Science, Soil Science, Environmental Management, Tourism, Forestry programs conducted. 606 students placed and supervised for internship, CAES GRADCARE system developed, 8 PhD defenses, office welfare and operations facilitated. Assorted teaching materials and samples to support teaching, learning, practical's and examinations for semester 11 2023-2024 procured. 15 students of 3rd year BSc. Geographical science students' field excursion in Southern Western Uganda and 50 students for land use facilitated. 638 students graduated during the 7th graduation ceremony (43</p>
Buildings, vehicles machinery, equipment and furniture to provide a conducive teaching and learning environment maintained.	Maintained buildings, vehicles machinery, equipment and furniture for teaching and learning at the College
2022 Annual report produced	The activities towards the production of the annual report are underway
35 student dissertations reviewed by external examiners.	Reviewed 30 student dissertations by external examiners and Viva Voces

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	144,921.948
212103 Incapacity benefits (Employees)	530.000
221001 Advertising and Public Relations	600.000
221003 Staff Training	2,400.000
221008 Information and Communication Technology Supplies.	14,700.000
221009 Welfare and Entertainment	95,086.920
221011 Printing, Stationery, Photocopying and Binding	17,256.000
221012 Small Office Equipment	2,370.000
222001 Information and Communication Technology Services.	26,378.000
222002 Postage and Courier	4,143.806

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
223001 Property Management Expenses	15,322.000	
223004 Guard and Security services	3,593.059	
224008 Educational Materials and Services	613,584.380	
226001 Insurances	2,000.000	
227001 Travel inland	3,840.000	
227004 Fuel, Lubricants and Oils	73,000.000	
228001 Maintenance-Buildings and Structures	11,066.000	
228002 Maintenance-Transport Equipment	28,677.560	
228003 Maintenance-Machinery & Equipment Other than Transport	19,950.000	
228004 Maintenance-Other Fixed Assets	13,777.500	
	Total For Budget Output	1,093,197.173
	Wage Recurrent	0.000
	Non Wage Recurrent	1,093,197.173
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,113,197.172
	Wage Recurrent	0.000
	Non Wage Recurrent	1,113,197.172
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 College of Business and Management Sciences		
Budget Output:320036 Research, Innovation and Technology Transfer		

VOTE: 301 Makerere University

Quarter 3

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

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

<p>6 Seminar series presentations undertaken Policy engagements and 63 publications Working papers on website increased for outreach Specialized policy advisory and outreach units Established</p>	<p>6 Seminar series undertaken, 15 publications, 1 public lecture by the School of Business. College continued to lead on several policy fronts including the Parish Development Model (PDM Policy) and 4 policy engagements between the Ministry of Finance, Planning and Economic Development and Staff of the College Outreach Center trained 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.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,729.664
221003 Staff Training	203,225.967
Total For Budget Output	279,955.631
Wage Recurrent	0.000
Non Wage Recurrent	279,955.631
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

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

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

<p>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</p>	<p>Facilitated 24 weeks of teaching and practical's and 3 weeks of examinations; 1500 new students admitted to first year and 4500 continuing students enrolled; Reviewed 28 Programmes, finalised curriculum for 2 new Programmes and presented for consideration. D1705 students graduated during the 74th graduation ceremony (7 PhDs, 215 Masters, 40 PGDs and 1479 undergraduate degrees), out of which 897 females and 808 males representing 52.9% and 47.1% respectively.</p>
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VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
training Improved International rating of the College by at least 25% and measures to enhance mentorship and quality assurance instituted	Continued with the training in the improvement of International rating of the College by at least 25%; paired students with staff for mentoring, and measures to enhance mentorship and quality assurance committee instituted, 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%	Continued to support the ongoing training in the French Language and 9 PhD tuition for some of college Staff Members. 1 Staff member got support towards the CPA qualification. 3 staff members on the PhD Programs defended their PhD Dissertations and 18 Officers in PIM. This will help the college to enhance capacity building.
Construction of 1 (one) new building commenced for improving learning and work environment Funds transferred to the College Endowment Fund	Continued with soliciting of funds for the construction of a new building, and growing the college endowment fund.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,029,445.744
221001 Advertising and Public Relations	3,926.000
221003 Staff Training	14,580.250
221005 Official Ceremonies and State Functions	2,500.000
221007 Books, Periodicals & Newspapers	3,672.000
221008 Information and Communication Technology Supplies.	37,814.400
221009 Welfare and Entertainment	49,444.200
221011 Printing, Stationery, Photocopying and Binding	49,983.000
221012 Small Office Equipment	250.000
222001 Information and Communication Technology Services.	20,590.000
223001 Property Management Expenses	59,823.514
223004 Guard and Security services	9,076.397
224008 Educational Materials and Services	602,294.750
226001 Insurances	8,296.578
226002 Licenses	1,570.000

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
227001 Travel inland	4,065.000
227004 Fuel, Lubricants and Oils	31,233.000
228001 Maintenance-Buildings and Structures	9,130.000
228002 Maintenance-Transport Equipment	17,507.703
228003 Maintenance-Machinery & Equipment Other than Transport	15,817.002
228004 Maintenance-Other Fixed Assets	1,350.000
282202 Transfer to Endowment and Convocation Funds	15,999.999
Total For Budget Output	1,988,369.537
Wage Recurrent	0.000
Non Wage Recurrent	1,988,369.537
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,268,325.168
Wage Recurrent	0.000
Non Wage Recurrent	2,268,325.168
Arrears	0.000
<i>AIA</i>	0.000
Department:003 College of Computing and Information Sciences	
Budget Output:320036 Research, Innovation and Technology Transfer	
PIAP Output: 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 55 Research talks held and facilitated 1 Internet of things-Research and Applications launched as part of a functional Artificial Intelligence class activities. continued to facilitate 6 staff research, startup projects, 3 interns and 100 research talks facilitated.

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
22 community outreach activities, 450 students and 4 online seminars facilitated.	16 community outreach activities facilitated, 803 students equipped with hands-on skills and practical competences during recess, 2 online seminar facilitated, 520 students placed, supervised and facilitated during internship
6 staff research, 2 startup projects, 3 interns and 100 research talks facilitated. A functional Artificial Intelligence class	6 staff research, 1 youth & innovation expo held as part of the start up project, 3 interns and 55 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.	17 community outreach activities facilitated, 803 students equipped with hands-on skills and practical competences during recess, 2 online seminar facilitated, 520 students placed, supervised and facilitated during internship
NA	Continued to facilitate community out reach activities, 450 students and 1 online seminars.
NA	Continue to facilitate 6 staff research, 1 startup projects, 3 interns and 25 researches . A functional Artificial Intelligence class
NA	Continued to increase research publications by 15%, 2 projects awarded in the college.
PIAP Output: 1202030304 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Research publications increased by 20%, 10 projects awarded in the college.	Research publications increased by 10%, Continued to support 2 projects awarded in the college
Research publications increased by 20%, 10 projects awarded in the college.	Research publications increased by 10%, Continued to support 2 projects awarded in the college
NA	17 community outreach activities facilitated, 1256 students equipped with hands-on skills and practical competences during holidays and 3 online seminars held. 802 students placed, supervised and facilitated during internship.

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	<p>Continued to facilitate 6 staff conducting research activities 45 research talks held and 30 Research talks held and facilitated. 1 youth & innovation expo held as part of the start up project</p> <p>1 Internet of things-Research and Applications launched as part of continued support to artificial intelligence office and a functional Artificial Intelligence class activities.</p>
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,693.873
221002 Workshops, Meetings and Seminars	13,082.552
221017 Membership dues and Subscription fees.	1,548.398
224011 Research Expenses	191,704.459
Total For Budget Output	250,029.282
Wage Recurrent	0.000
Non Wage Recurrent	250,029.282
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
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, 24 weeks of teaching, learning and 2 weeks of examination, supervision, viva voces and 4 graduate fellows. 654 graduands received diplomas and degrees during the 74th graduation ceremony, distributed as 2 PhDs, 35 Masters, 1 PGD and 616 undergraduate degrees out of which 43 % F and 57 % Males). office welfare and operations, 1 pedagogy training workshop for staff, 5 External Examiners extra load for administrative and support staff, coordination for e-learning activities and staff, curriculum review facilitated,
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	661 graduands received diplomas and degrees during the the 3rd session of Makerere University 74th Graduation ceremony, Continued to enroll 732 students for second semester and 100 students on Short courses.
Assorted Equipment for teaching and laboratories procured.	Continued with the procurement of assorted teaching materials to all the departments at the college for semester 2

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	668,655.990
221001 Advertising and Public Relations	13,621.000
221003 Staff Training	15,013.208
221007 Books, Periodicals & Newspapers	2,781.000
221008 Information and Communication Technology Supplies.	93,115.001
221009 Welfare and Entertainment	137,322.405
221011 Printing, Stationery, Photocopying and Binding	37,464.200
221017 Membership dues and Subscription fees.	2,496.016
222001 Information and Communication Technology Services.	16,200.000
223001 Property Management Expenses	55,467.800
223004 Guard and Security services	24,620.000

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
224008 Educational Materials and Services	165,399.300
226001 Insurances	1,250.000
227004 Fuel, Lubricants and Oils	18,700.000
228001 Maintenance-Buildings and Structures	12,890.000
228002 Maintenance-Transport Equipment	14,099.417
228003 Maintenance-Machinery & Equipment Other than Transport	21,384.000
228004 Maintenance-Other Fixed Assets	53,680.500
Total For Budget Output	1,354,159.837
Wage Recurrent	0.000
Non Wage Recurrent	1,354,159.837
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,604,189.119
Wage Recurrent	0.000
Non Wage Recurrent	1,604,189.119
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	continued with the proposal writing and publications
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, 2 MOUs/Agreements signed
NA	NA

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
224008 Educational Materials and Services	8,992.000	
	Total For Budget Output	
	8,992.000	
	Wage Recurrent	0.000
	Non Wage Recurrent	8,992.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
OdeL Integrated at CEES, National teacher policy integrated within teacher education offering, staff trained, study materials developed, school practice and internship conducted and students graduated.	<p>OdeL Integrated at CEES and National teacher policy within teacher education offering and and University;</p> <p>60 staff facilitated to develop online study teaching materiel's Trained 60 lecturers on competence based curriculum; preparation for semester I examinations, Gender Integration activity; The review of 274 Bachelor of Education Course facilitated</p> <p>1026 (618 females- 60 %, 408 males - 40 %) graduands warded degrees and diplomas during the 74th graduation ceremony .</p>	

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
<p>Procured materials for practical teaching and learning to all departments at the college, Facilitated 20 part time staff for teaching and learning, Repaired and maintained equipment and buildings and facilitated administration activities at the college</p>	<p>Assorted practical, teaching and learning materials, assorted stationary, photocopying, school practice materials including 10 text books for students procured for semester 1, 20-part time staff for teaching facilitated.</p> <p>Repaired and maintained equipment and buildings, administration activities facilitated, teaching and research works for on existing policies and opportunities for collaboration in Quality Assurance, African languages pedagogy conducted.</p> <p>Implemented competence based curriculum (CBC) for students in central Uganda, data collected for management of CEES students extra mural centers in Lira, Mbale and Fort portal, districts, conducted CEES students benchmarking visits on Special Needs Education.</p> <p>Repaired and maintained equipment including fabricated electronics and electro statistics laboratory practical set ups, and 2 vehicles at the College</p>
<p>College enrollment of 2,700 Male and female post and undergraduate students. Admission of 150 Post graduate and 450 undergraduate students</p>	<p>Continued with orientation, teaching, training and practical's of 2700 students both Post and undergraduate for 26 weeks and 2 weeks of examinations</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	428,647.045
212103 Incapacity benefits (Employees)	1,200.000
221001 Advertising and Public Relations	12,800.000
221003 Staff Training	27,500.000
221008 Information and Communication Technology Supplies.	36,250.000
221009 Welfare and Entertainment	93,702.720
221011 Printing, Stationery, Photocopying and Binding	59,542.400
222001 Information and Communication Technology Services.	25,841.000
223001 Property Management Expenses	34,500.000
223003 Rent-Produced Assets-to private entities	14,040.000
224008 Educational Materials and Services	1,114,861.308

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
227001 Travel inland		38,596.320
227004 Fuel, Lubricants and Oils		75,800.000
228001 Maintenance-Buildings and Structures		21,040.720
228002 Maintenance-Transport Equipment		17,006.800
228003 Maintenance-Machinery & Equipment Other than Transport		22,217.000
	Total For Budget Output	2,023,545.313
	Wage Recurrent	0.000
	Non Wage Recurrent	2,023,545.313
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,032,537.313
	Wage Recurrent	0.000
	Non Wage Recurrent	2,032,537.313
	Arrears	0.000
	<i>AIA</i>	0.000
Department:005 College of Engineering, Design Art and Technology		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
50 proposals written. 100 publications and peer review journals	29 publications (8 peer reviewed journal publications and 21 Dissertations) 20 Viva Voce and 211 PhD Defences conducted, 25 proposals reviewed from students.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221017 Membership dues and Subscription fees.		2,200.000
224011 Research Expenses		3,106.000
	Total For Budget Output	5,306.000
	Wage Recurrent	0.000

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	5,306.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

2 student training sensitization sessions conducted. 2030 undergraduate students for internships conducted.	2 sensitization workshops that benefited 2,851 students . 2030 (2nd and 3rd years) of Dept of Architecture and Physical planning attended fieldwork visit to Bumboi settlement in Mbale and Namataba town council to interface with real life problems to enable them develop strategic design interventions during recess and internship.
contract staff salaries, leadership allowances , 30 weeks of teaching and 4 weeks of examination, supervision for 3112 students, 15 viva voces and 4 graduate fellows facilitated .	60 contract staff salaries facilitated, Continued to facilitate 24 weeks of orientation, teaching, training, practical's fieldworks, 3 weeks of examinations, of 2,851 students of which 1,922 Males and 929 Females for academic year 2023/2024 and and 4 supervision for 3112 students, 2 viva voces and 1 graduate fellows. 74 Students Yr IV of Construction Economics & Management held fieldwork at Kabalega International Airport, Oil refinery Projects and Hoima resettlement Projects for hands on and capacity development 6PhD viva voces held and 1 graduate fellow facilitated.
Procured materials for practical teaching ,engaged students in problem solving learning, strengthened quality assurance systems, research seminars conducted.	Continued with the administration of college activities to support teaching and learning including procurement of teaching materials and other administrative operations Assorted teaching and practical materials, stationery, cleaning materials and electrical materials procured; 23 College fuel cards, Airtime/Data to 21 College Administration Officers reloaded, Repaired 5 pull up banners, repaired and serviced college vehicles 1 Research output exhibition conducted at MTSIFA, 2 research seminars conducted. 4 security guards facilitated for lunch Subscription fees for the two members of Surveyors Registration Board cleared, strengthened quality assurance systems, Repaired and serviced the printer, Principal's photocopier, College Lift for disability students be able to access lecture rooms, and replaced 1 battery for the College generator.

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Expect to graduate 455 Undergraduate, 25 Masters and 10 PhDs	802 of which 253 (32%) Females and 549 (68%) Males graduands awarded diplomas and degrees during the 74th graduation ceremony held on the fifth day. These included 9 PhDs, 109 masters, 20 PGDs, and 664 undergraduate degrees.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	178,270.000
221001 Advertising and Public Relations	500.000
221003 Staff Training	28,628.000
221007 Books, Periodicals & Newspapers	976.000
221008 Information and Communication Technology Supplies.	33,908.830
221009 Welfare and Entertainment	84,153.080
221011 Printing, Stationery, Photocopying and Binding	44,599.572
222001 Information and Communication Technology Services.	31,711.200
222002 Postage and Courier	998.000
223001 Property Management Expenses	49,599.958
224008 Educational Materials and Services	1,134,484.045
226002 Licenses	500.000
227001 Travel inland	9,970.245
227004 Fuel, Lubricants and Oils	61,830.000
228001 Maintenance-Buildings and Structures	11,265.000
228002 Maintenance-Transport Equipment	7,480.600
228003 Maintenance-Machinery & Equipment Other than Transport	41,433.760
228004 Maintenance-Other Fixed Assets	20,677.240
273102 Incapacity, death benefits and funeral expenses	900.000
Total For Budget Output	1,741,885.530
Wage Recurrent	0.000
Non Wage Recurrent	1,741,885.530
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	1,747,191.530
	Wage Recurrent	0.000
	Non Wage Recurrent	1,747,191.530
	Arrears	0.000
	<i>AIA</i>	0.000
Department:006 College of Health Sciences		
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Increased communication, clinical and social skills of 760 pre-clinical and 2,266 clinical students.	Increased communication clinical and social skills of 760 pre-clinical and 2,266 clinical students.	
Expected graduation of 400 undergraduate and 200 graduate students.	<p>26 weeks of Teaching, learning, practical's and examinations for 3500 students;</p> <p>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 and satellite teaching sites.</p> <p>839 (309 Females- 37% and 530 Males - 63 %) graduands awarded diplomas and degrees during the 74th graduation ceremony</p>	
Increased skill set of 1,058 students, proper handling of client caseload as well as improved outcome of patient care.	Teaching and training for 2,377 undergraduate and 1058 graduate students	
Optimized student learning experiences of 2,377 undergraduate and 1,058 postgraduate students.	<p>Teaching and training for 2,377 undergraduate and 1058 graduate students</p> <p>Conduct curriculum review processes for all 54 academic programs. Examination preparation and management for 2,377 undergraduate and 1,058 postgraduate students</p>	

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	482,898.023
221001 Advertising and Public Relations	2,732.800
221003 Staff Training	19,352.025
221005 Official Ceremonies and State Functions	6,785.000
221008 Information and Communication Technology Supplies.	55,427.640
221009 Welfare and Entertainment	107,572.100
221011 Printing, Stationery, Photocopying and Binding	65,109.800
221012 Small Office Equipment	9,284.240
221017 Membership dues and Subscription fees.	6,757.139
222001 Information and Communication Technology Services.	28,100.000
223001 Property Management Expenses	37,900.200
223004 Guard and Security services	7,635.360
224001 Medical Supplies and Services	72,614.500
224008 Educational Materials and Services	917,790.159
227001 Travel inland	9,990.000
227004 Fuel, Lubricants and Oils	67,100.000
228001 Maintenance-Buildings and Structures	61,352.690
228002 Maintenance-Transport Equipment	48,944.415
228003 Maintenance-Machinery & Equipment Other than Transport	72,746.897
228004 Maintenance-Other Fixed Assets	38,369.240
273102 Incapacity, death benefits and funeral expenses	2,000.000
Total For Budget Output	2,120,462.228
Wage Recurrent	0.000
Non Wage Recurrent	2,120,462.228
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,120,462.228
Wage Recurrent	0.000
Non Wage Recurrent	2,120,462.228
Arrears	0.000

VOTE: 301 Makerere University

Quarter 3

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

Department:007 College of Humanities and Social Sciences

Budget Output:320043 Teaching and Training

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

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

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	26 weeks of orientation teaching, learning and field work and 2 weeks of examinations facilitated, 6,625 students enrolled for Semester II, 2100 students graduated at the 74th graduation ceremony, 24 College meetings including 24 viva voces facilitated
Facilitated part-time teaching of 8350hrs supervised 100 Graduate dissertations, coordinated 5,500 undergraduate students, viva voce 50 students and coordinated undergraduate Internship placements	8,350hrs for part time teaching, 25 graduate dissertations, coordinated 5,500 undergraduate students, 12 viva voces and Internship placements facilitated
Facilitated departmental meetings,welfare for 5schools and 15departments,cleaning materials for both staff and students environment.	Continued to facilitate departmental meetings and welfare for 5 schools and 15 departments, cleaning materials for both staff and students spaces.
Facilitated College operations including fuel to run generators to ensure there is no interruption during online meetings.	Continued to facilitate College operations including fuel to run generators for teaching and learning
Facilitated 4 fieldworks for students ,10 Research and 10 community outreaches. Subscription to 5proffessional bodies Facilitated 4 advertisements, hired teaching space to support teaching activities	6 Research and 6 community outreaches facilitated, 4 adverts placed.

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

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	731,538.492
212103 Incapacity benefits (Employees)	8,547.000
221001 Advertising and Public Relations	7,032.000
221003 Staff Training	65,000.000
221008 Information and Communication Technology Supplies.	880.000
221009 Welfare and Entertainment	236,750.285
221011 Printing, Stationery, Photocopying and Binding	49,319.550
222001 Information and Communication Technology Services.	42,880.902

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
223001 Property Management Expenses	1,000.000	
223003 Rent-Produced Assets-to private entities	20,000.000	
224008 Educational Materials and Services	815,276.290	
227001 Travel inland	256.000	
227004 Fuel, Lubricants and Oils	75,000.000	
228001 Maintenance-Buildings and Structures	2,191.160	
228003 Maintenance-Machinery & Equipment Other than Transport	499.000	
228004 Maintenance-Other Fixed Assets	30,000.000	
282103 Scholarships and related costs	63,310.868	
	Total For Budget Output	2,149,481.547
	Wage Recurrent	0.000
	Non Wage Recurrent	2,149,481.547
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,149,481.547
	Wage Recurrent	0.000
	Non Wage Recurrent	2,149,481.547
	Arrears	0.000
	<i>AIA</i>	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

The Masters Programme in Forensics is in the final stages to be submitted to senate for approval

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			127,500.000
227001 Travel inland			18,270.000
	Total For Budget Output		145,770.000
	Wage Recurrent		0.000
	Non Wage Recurrent		145,770.000
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Facilitate 2 field trips to kibaale, 10-day trip around Kampala, 2 field trips to Tororo meteorological station, 4 trips to the eastern region, 1 trip to Mombasa and 6 field practicals in the 8 departments for 418 students.		Facilitated 1 field trip to kibaale for Forestry students, 1 field trips to Tororo meteorological station 2 field practicals students.The teaching materials for the 8 departments the procurement process commenced, materilas delivered and payment will be in Q4	
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		24 weeks of teaching, learning and practical's and 2 weeks of examinations for 2,500 students facilitated. 332 (94 Females -28 %; 238 Males - 72%) students graduated at the 74th graduation ceremony; 1 science fair conducted and supervised.	
Facilitated 2 field trips to kibaale, 10-day trip around Kampala, 2 field trips to Tororo meteorological station, 4 trips to the eastern region, 1 trip to Mombasa and 6 field practicals in the 8 departments for 418 students.		Facilitated 1 field trip to kibaale for Forestry students, 1 field trips to Tororo meteorological station 2 field practicals students.The teaching materials for the 8 departments the procurement process commenced, materilas delivered and payment will be in Q4	
Facilitated 4 part time lecturers for teaching, extra load for full-time staff engaged beyond normal working hours, communication and research.		6 Part timers engaged for AY 2023/24 for teaching	
NA		Conducted 7 weeks of teaching and practical's for 2500 students and 2 weeks of examinations, continued to compile marks for 350 students to graduate	

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010111 University, TVET students and graduates benefiting from workbased learning	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
Facilitated 4 part time lecturers for teaching, extra load for full-time staff engaged beyond normal working hours, communication and research.	Continued to facilitate 4 part time lecturers for teaching , extra load for full-time staff engaged beyond normal working hours, communication and research.
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.	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 practical's in the 8 departments for 418 students facilitated.
Facilitated 4 part time lecturers for teaching, extra load for full-time staff engaged beyond normal working hours, communication and research.	Facilitate 4 part time lecturers for teaching , extra load for full-time staff engaged beyond normal working hours, communication and research.
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	27 weeks of teaching, learning and practical's for 2,500 students facilitated. 350 students graduated at the 74th graduation ceremony, 1 science fair conducted and supervised.
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	27 weeks of teaching, learning and practical's and 2 weeks of examinations for 2,500 students facilitated. 350 students graduated at the 74th graduation ceremony, 1 science fair conducted and supervised.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,021.000
221001 Advertising and Public Relations	3,982.400
221003 Staff Training	3,750.000
221007 Books, Periodicals & Newspapers	1,665.000
221008 Information and Communication Technology Supplies.	120,398.150
221009 Welfare and Entertainment	36,165.000
221011 Printing, Stationery, Photocopying and Binding	75,094.000
222001 Information and Communication Technology Services.	12,872.000
223001 Property Management Expenses	75,738.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,500.000
224008 Educational Materials and Services	575,252.610
227004 Fuel, Lubricants and Oils	20,787.000
228001 Maintenance-Buildings and Structures	20,735.000
228002 Maintenance-Transport Equipment	6,706.121

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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		<i>UShs Thousand</i>
Item		Spent
228004 Maintenance-Other Fixed Assets		14,887.500
	Total For Budget Output	1,020,553.781
	Wage Recurrent	0.000
	Non Wage Recurrent	1,020,553.781
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,166,323.781
	Wage Recurrent	0.000
	Non Wage Recurrent	1,166,323.781
	Arrears	0.000
	<i>AIA</i>	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		Equipped Central Diagnostic laboratory with reagents and chemicals for practical's for semester 2 2023-2024. Furnished and equipped Buyana Stock farm with Hay and treatment of 100 cows. Maintained and serviced the feed mill at Nakyesasa Incubation center and processed feeds for the teaching herd.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport		10,000.000
	Total For Budget Output	10,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	10,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Strengthened graduate training by engaging external examiners: Teaching and cleaning Materials procured. Part time teaching staff facilitated, supervised PhD and Masters Students. Provided refreshments to staff, Maintained the COVAB buildings.
Teaching and training infrastructure in Buyana stock farm by constructing students hostel improvement of the farm perimeter fence water source and pasture management	The teaching and training infrastructure in Buyana stock farm has been improved by constructing students toilets and convenience places . The hostel Construction has not been done but its on course and the improvement of perimeter fence .
multiplication and breeding of Livestock on the farm	The animal poulation has grown in both farms. In Nakyseses , the number has grwn from 49 cow to 56 cows and in Buyana Stock farm, it has grwn from 100 to 127
Enrollment and training of 1,600 students both male and female and we expect to graduate about 300 Students including Masters and PhDs	Enrollment and training of 800 students both postgraduate and undergraduate. 284 (94 Females -33 %, 190 Males - 67%) graduands awarded diplomas and degrees during the 74th graduation ceremony. College has Continued with facilitation of 4 part time teaching staff salaries, Teaching, learning and assessment of students for 26 weeks (sem 1 and part of sem 2), supervised 4 PhD and 30 Masters Students, facilitated 7 field trips and clinical rotations , abattoir visits, provided office welfare and maintained COVAB buildings, procured teaching materials and laboratory chemicals reagents.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,050.000
221007 Books, Periodicals & Newspapers	512.000
221008 Information and Communication Technology Supplies.	28,190.000
221009 Welfare and Entertainment	9,990.000
221011 Printing, Stationery, Photocopying and Binding	17,394.000
221012 Small Office Equipment	500.000
222001 Information and Communication Technology Services.	16,000.000
223004 Guard and Security services	900.000
224001 Medical Supplies and Services	8,355.000

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
224002 Veterinary supplies and services	12,955.000
224005 Laboratory supplies and services	5,185.000
224008 Educational Materials and Services	606,849.990
227001 Travel inland	19,273.400
227004 Fuel, Lubricants and Oils	25,000.000
228001 Maintenance-Buildings and Structures	13,964.000
228002 Maintenance-Transport Equipment	750.000
228004 Maintenance-Other Fixed Assets	16,121.300
Total For Budget Output	789,989.690
Wage Recurrent	0.000
Non Wage Recurrent	789,989.690
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	799,989.690
Wage Recurrent	0.000
Non Wage Recurrent	799,989.690
Arrears	0.000
<i>AIA</i>	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.	Continued to facilitate 40 contract staff and allowances, 20 Radio Adverts placed Career guidance carried out in 30 secondary schools, 200 Computers serviced, Rent for Jinja campus paid, Teaching materials procured and repaired the Campus vehicle.

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	211,134.995	
221001 Advertising and Public Relations	14,800.000	
221008 Information and Communication Technology Supplies.	4,986.000	
221009 Welfare and Entertainment	26,165.450	
221011 Printing, Stationery, Photocopying and Binding	22,972.801	
222001 Information and Communication Technology Services.	3,750.000	
223001 Property Management Expenses	3,811.394	
223003 Rent-Produced Assets-to private entities	110,898.612	
224008 Educational Materials and Services	53,940.000	
227001 Travel inland	14,620.000	
227004 Fuel, Lubricants and Oils	24,000.000	
228002 Maintenance-Transport Equipment	24,927.500	
	Total For Budget Output	516,006.752
	Wage Recurrent	0.000
	Non Wage Recurrent	516,006.752
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	516,006.752
	Wage Recurrent	0.000
	Non Wage Recurrent	516,006.752
	Arrears	0.000
	<i>AIA</i>	0.000
Department:011 School of Law		
Budget Output:320043 Teaching and Training		

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
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	4 Part-timers and 2 contract staff facilitated, 2 PhD for LLD defenses, 15 viva voces for LLM, 34 law clinics held in katanga ,luzira, prisons ,kitarya etc and posted 65 Dissertations and letters to internal and external Examiners. Facilitated 24 weeks of in orientation, teaching and practical's and 2 weeks of examinations. Lecturers facilitated with airtime/data for Blended Teaching. 2 meetings of the Research and graduate training Committee held to approve over 15 LLM dissertations, 3 public lectures and students facilitated to participate in 3 Moots.
1,100 students examined 265 students facilitated 5 staff trained Airtime and Data Provided	22 weeks of training and teaching, 2 weeks of examinations, 287 graduands awarded degrees students during the 74th graduation ceremony, facilitated school operations including airtime and data for coordinating School activities, enrolled 1,100 students.
40 Staff facilitated LLB and LLM course reviewed	Continue to facilitate 40 staff for teaching and research, Reviewed the Bachelor of Laws and Master of Laws curriculum
12 publications	continue with research and publications
40 Staff facilitated LLB and LLM course reviewed	continue with Pedagogol Training to 35 Academic Staff Had Two Meetings for Research and Graduate Training and One Academic Board.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	230,340.500
212103 Incapacity benefits (Employees)	1,500.000
221003 Staff Training	20,000.000
221008 Information and Communication Technology Supplies.	9,947.400
221009 Welfare and Entertainment	35,745.180
221011 Printing, Stationery, Photocopying and Binding	16,766.600
221012 Small Office Equipment	1,653.000

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
222001 Information and Communication Technology Services.	89,510.000
222002 Postage and Courier	300.000
223001 Property Management Expenses	19,765.000
224008 Educational Materials and Services	236,075.886
227001 Travel inland	16,083.000
227004 Fuel, Lubricants and Oils	44,750.000
228001 Maintenance-Buildings and Structures	21,418.256
228002 Maintenance-Transport Equipment	1,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	4,555.000
228004 Maintenance-Other Fixed Assets	5,250.000
Total For Budget Output	754,659.822
Wage Recurrent	0.000
Non Wage Recurrent	754,659.822
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	754,659.822
Wage Recurrent	0.000
Non Wage Recurrent	754,659.822
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Sub SubProgramme:02 Support Services	
<i>Departments</i>	
Department:001 Central Administration	
Budget Output:320001 Academic Affairs	

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
<p>17 Admission board meetings held, 27,000 Students Admitted, 78 Members of Staff on Examination scouting and 210 Members of Staff on Mature Age and Pre-entry examinations facilitated.</p>	<p>10 Admissions Committee facilitated from which 4000 postgraduate students and undergraduate admissions under the mature and pre-entry scheme are to be admitted. A total of 27, 092 (13680F, 13412M) students admitted for AY 2023/24. Out of these, 21,632 (11,542F, 10,090M) were undergraduates, 5460 (2,138F, 3322M) were graduates. This includes students admitted to Makerere Main Campus accounting for 15,379 (7,186F, 8,193M) and affiliated institutions 11,713 (6,494F, 5219M) students. A total enrolment was 29,258 (45%F, 55% M) students . The percentage ratio of female to male students in STEM improved from 37:63 in 2021/2022 to 39:61 three years later in the AY 2023/2024.</p>
<p>10 Senate Committees and 15 Ad hoc Committee meetings held, 50,000 government and 30,000 private applications processed.</p> <p>65 Staff trained in ACMIS system</p>	<p>4 Senate and 6 Ad hoc Committee meetings held; 80,000 application forms and notes to Schools printed and distributed to various schools for intended applicants for AY 2024/25.</p> <p>Two Advertisements for Admissions placed in media.</p>
<p>3 computers, 5 printers purchased, 6 laptops, 4 scanners procured and 16,000 degree Certificates and Transcript printed.</p> <p>80,000 students' applications for admissions, 20,000 Students Admitted and 20,000 Students' IDs processed.</p>	<p>1 laptop for the Academic registrar procured, printing of 16,000 degree Certificates and Transcripts completed, 80,000 students' applications for admissions for undergraduate programmes ongoing. A total of 2881 (7656 Females - 52 %, 6125 Males - 47 %) graduands awarded diplomas and degrees during the 74th graduation ceremony. That is 25 diplomas, 10999 undergraduate degrees, 155 PGDs, 1573 masters degrees, and 129 PhDs.</p>
<p>1 orthopedic chair, 5 executive chairs, 3 office desks, 10 office chairs, 2 Speakers, 2 wireless microphones, 6 table microphones, and 1 camera Procured</p>	<p>Moved to Q4</p>

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
<p>15 Quality assurance meetings to review academic programs and the 74th graduation held. Quality assurance at the 10 colleges strengthened.</p>	<p>3 Council Quality Assurance Committee & 8 quality assurance meetings held to consider approval of academic programs and policies from various colleges & units; 25,000 students completed Student and Teacher evaluation for FY 2023/24; 4500 (undergraduate & post graduate) students completed Tracer studies forms; 1122 Plagiarism checks conducted on staff publications & students' theses/ dissertations; assessed Library services services; 6 affiliated Institutions assessed(MUBS main, MUBS Mbarara Branch and Jinja Branch; National Major Seminary Kinyamasika & Katigondo and Health Tutors College.</p> <p>124 programmes accredited by NCHE, 78 are before NCHE for reaccreditation, 78 programmes are before the University Senate levels, 32 programmes are still under review at the College levels, and proposed new programmes undergoing quality assurance checks.</p> <p>Quality assurance at 4 colleges rolled out.</p>
<p>2 adverts for graduate programmes placed in the media. 24 meetings for Higher Degrees, examination, Research and quality assurance held. 3,000 graduate students admitted, taught, supervised and examined. 1,200 students graduated</p>	<p>2 adverts for graduate programmes applicants and 74th graduation ceremony placed in the media 10 admission Higher Degrees, admission, examination and research held at which its expected to admit 4000 postgraduate students for various programs, ongoing supervision, examination and research of graduate students. A total of 1,857 graduands (1573 Masters, 155 PGDs, 129 PhDs) awarded degrees during the 74th graduation ceremony.</p>
<p>13,000 students graduated in 74th session.</p>	<p>A total of 2881 (7656 Females - 52 %, 6125 Males - 47 %) graduands awarded diplomas and degrees during the 74th graduation ceremony. That is 25 diplomas, 10999 undergraduate degrees, 155 PGDs, 1573 masters degrees, and 129 PhDs.</p>
<p>NA</p>	<p>10 admission Higher Degrees, examination and research held at which its expected to admit 4000 postgraduate students for various programs, ongoing supervision and examination of graduate students.</p>

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1205010111 University, TVET students and graduates benefiting from workbased learning

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

NA	<p>3 Council Quality Assurance Committee & 8 quality assurance meetings held to consider approval of academic programs and policies from various colleges & units; 25,000 students completed Student and Teacher evaluation for FY 2023/24; 4500 (undergraduate & post graduate) students completed Tracer studies forms; 1122 Plagiarism checks conducted on staff publications & students' theses/ dissertations; assessed Library services services; 6 affiliated Institutions assessed(MUBS main, MUBS Mbarara Branch and Jinja Branch; National Major Seminary Kinyamasika & Katigondo and Health Tutors College.</p> <p>124 programmes accredited by NCHE, 78 are before NCHE for reaccreditation, 78 programmes are before the University Senate levels, 32 programmes are still under review at the College levels, and proposed new programmes undergoing quality assurance checks.</p> <p>Quality assurance at 4 colleges rolled out.</p>
NA	<p>10 admission Higher Degrees, examination and research held at which it expected to admit 4000 postgraduate students for various programs, ongoing supervision and examination of graduate students.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	104,689.100
212103 Incapacity benefits (Employees)	900.000
221001 Advertising and Public Relations	8,015.000
221007 Books, Periodicals & Newspapers	176.000
221008 Information and Communication Technology Supplies.	7,410.000
221009 Welfare and Entertainment	54,923.100
221011 Printing, Stationery, Photocopying and Binding	660,347.501
222001 Information and Communication Technology Services.	10,000.000
222002 Postage and Courier	845.000
223004 Guard and Security services	1,000.000
224008 Educational Materials and Services	2,128,762.290
226001 Insurances	1,175.091

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
227001 Travel inland	38,195.000
227004 Fuel, Lubricants and Oils	30,000.000
228001 Maintenance-Buildings and Structures	1,979.500
228002 Maintenance-Transport Equipment	36,477.249
228003 Maintenance-Machinery & Equipment Other than Transport	6,298.000
Total For Budget Output	3,091,192.831
Wage Recurrent	0.000
Non Wage Recurrent	3,091,192.831
Arrears	0.000
<i>AIA</i>	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	
Placed 20 Advert for procurement services Coordinated legal matters for or against the University,	Placed 15 Advert for procurement services, Continued to coordinate legal matters for or against the University where 69 cases are still pending in various Courts of Judicature, 8 cases are pending before the KCCA Labour Office for adjudication, 19 external cases were dully completed in the Courts of Law in Uganda, The University fully executed 64 Contracts, MoUs, Agreements and Policies; 281 Contracts, MoUs, Agreements and Policies dully executed pending signature by other partners;
Facilitated doctors retainer fee and one off allowances for the doctors	Continued to facilitate doctors retainer fee and one off allowances (9 doctors with consultation fees at MaK Hospital and 4 Doctors with Retainer /Procedure fees at dental school, 8 Anesthesiologists at MaKHospital with professional fees)

VOTE: 301 Makerere University

Quarter 3

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	
Prepared final accounts, 4 Trainings for 25 Accountants on Continuous Professional Development Courses and seminars, 25 Accountants subscribed to ICPAU and 5 to ACCA, Audit queries answered.	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; 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. Facilitated 35 staff to participate in 3 Professional Development Course trainings organized by ICPAU and 11th CPA Economic Forum held on 19-21 Jul, 2023 at Entebbe and Jinja.
15 professional bodies subscribed. Paid up Annual membership subscription to 10 research networks and associations including beeline. Atleast 50 MoUs signed, and partnerships strengthened	The University fully executed 64 Contracts, MoUs, Agreements and Policies; 281 Contracts, MoUs, Agreements and Policies dully executed pending signature by other partners;
4 Staff trainings conducted Mak Hospital operations facilitated A Mak Hospital Charter developed	5 Staff trainings at the hospital conducted. Continued to facilitate hospital operations including fuel for the ambulance, generator, maintenance of hospital equipment, cleaning and sanitation etc, A hospital charter developed.
NA	Settled 2963 staff salaries on Government payroll appointed on permanent and contract basis for 9 months, Leadership allowances for 186 Management staff for 39months, Contract salaries for 12 staff appointed internally for six months
NA	Continued to facilitate hospital operations including fuel for the ambulance, generator, maintenance of hospital equipment, cleaning and sanitation etc, A hospital charter developed. 53 (15 IFMS, 34 Health Service Scheme, 4 Chairside assistants) for Mak Hospital salaries cleared for 9 months.
NA	Assorted laboratory and reagents procured for use at the Hospital. Ongoing procurement of Assorted furniture, and renovation of rooms, toilets, office space at the hospital.

VOTE: 301 Makerere University

Quarter 3

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	
NA	Continued to clear Continued to clear general expenses including a marked increase in internet bandwidth, which doubled from 2500mbps to 5000mbps against the same budget due reduction in internet bandwidth by government, staff medical insurance staff medical insurance, legal obligations & law firms (Settled Consent Judgement in HCCS No 286 of 2022; Dinah Byanagwa Vs Makerere University; decretal amount and accrued interest on delayed payments in Labour dispute No. 022 of 2015: Mubale Wycliff and 59 Others Vs Mak), cleaning and sanitation, general maintenance of facilities, Utilities & other physical facilities including repairs of machinery facilitated.
NA	Continued provision of healthcare services to 3719 Staff (Out Patients Department) staff (1856 males & 1863 females) and 9267 students (4115 males & 5212 females) provided with health care services including counselling, HIV services
NA	Procured Dental hospital generator, Water boiling machine, holder, X-ray table bed, Power stabilizer, X-ray new, Personal lead shields, ACS, Ongoing procurement for other equipment awaits availability of funds.
NA	Procured Dental hospital generator, Water boiling machine, holder, X-ray table bed, Power stabilizer, X-ray new, Personal lead shields, ACS, Ongoing procurement for other equipment awaits availability of funds.
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	
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 a marked increase in internet bandwidth, which doubled from 2500mbps to 5000mbps against the same budget due reduction in internet bandwidth by government, staff medical insurance staff medical insurance, legal obligations & law firms (Settled Consent Judgement in HCCS No 286 of 2022; Dinah Byanagwa Vs Makerere University; decretal amount and accrued interest on delayed payments in Labour dispute No. 022 of 2015: Mubale Wycliff and 59 Others Vs Mak), cleaning and sanitation, general maintenance of facilities, Utilities & other physical facilities including repairs of machinery facilitated.

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
<p>Procured 1 Colour Printer, an integrated HMS, 3 laptops and 3 Computers., CCTV Cameras, 3 power backups</p> <p>3116 staff and 15000 students provided with health care services, 100 outpatients provided with services</p>	<p>Continued provision of healthcare services to 3719 Staff (Out Patients Department) staff (1856 males & 1863 females) and 9267 students (4115 males & 5212 females) provided with health care services including counselling, HIV services</p>
<p>Procured Hospital Van, Autoclave, Biosafety cabinets, Coagulation tests machine, weighing balance, Blood tube roller, Bunsen Burners, Other Theatre equipment , Water boiling machine , Fire extinguishers</p>	<p>A new digital x-ray was procured, Other items procurement still ongoing and moved to Q4 but dependent on available funds</p>
<p>3116, 39 percent Females, 61 percent males teaching and non teaching staff salaries, part time, contract staff and 186 headship allowances facilitated for 12 months.</p>	<p>Settled 2963 staff salaries on Government payroll for 9 months, Leadership allowances for 186 Management staff for 9 months, Contract salaries for 12 staff appointed internally for 6 months;</p>
<p>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>	<p>Continued to clear general expenses including a marked increase in internet bandwidth, which doubled from 2500mbps to 5000mbps against the same budget due reduction in internet bandwidth by government, staff medical insurance staff medical insurance, legal obligations & law firms (Settled Consent Judgement in HCCS No 286 of 2022; Dinah Byanagwa Vs Makerere University; decretal amount and accrued interest on delayed payments in Labour dispute No. 022 of 2015: Mubale Wycliff and 59 Others Vs Mak), cleaning and sanitation, general maintenance of facilities, Utilities & other physical facilities including repairs of machinery facilitated.</p>
<p>BFP & MPS prepared and submitted to the MoES, MoFPED and the Education and Sports Committee of Parliament as per the PFMA 2015</p>	<p>The University Budget Frame Work Paper and Ministerial Policy Statement, Budget Estimates, Workplans for FY 2024/25 prepared and submitted to Finance and Parliament as per the PFMA 2015.</p> <p>Prepared and submitted the Half Year Financial Statements FY 2023/24 to Accountant General MoFPED.</p> <p>Approved the Institutional Quarterly & Annual Budget performance reports for FY 2022/23 and FY 2023/24 (Q1, Q2).</p> <p>Ongoing production of Annual Report, Factbooks and Q3 Quarterly performance report</p>
<p>20 Advert for procurement services placed.</p>	
<p>Legal matters for or against the University coordinated.</p>	

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
15 professional bodies subscribed. Paid up Annual membership subscription to 10 research networks and associations including beeline. Atleast 50 MoUs signed, and partnerships strengthened	At least 25 MoUs signed, and partnerships strengthened
1 Colour Printer, an integrated HMS, 3 laptops and 3 Computers., CCTV Cameras and 3 power backups procured for MakHS. 3116 staff , 15000 students and 100 outpatients provided with healthcare services.	Continued provision of healthcare services to 3719 Staff (Out Patients Department) staff (1856 males & 1863 females) and 9267 students (4115 males & 5212 females) provided with health care services including counselling, HIV services
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 laboratory and reagents procured for use at the Hospital. Ongoing procurement of Assorted furniture, and renovation of rooms, toilets, office space at the hospital.
The University's statutory institutional publications, Factbook, Quarterly & Annual Budget performance reports published.	Ongoing is the analysis and drafting of the University's statutory institutional publications (i.e. Annual Report, Factbook)
Doctors' consultation fees both at MakHS and Dental School (retainer fees) paid. One off allowances for MakHS staff paid.	Continued to facilitate doctors retainer fee and one off allowances (9 doctors with consultation fees at MaK Hospital and 4 Doctors with Retainer /Procedure fees at dental school, 8 Anesthesiologists at MaKHospital with professional fees)
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
PIAP Output: 1205010111 University, TVET students and graduates benefiting from workbased learning	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
Assorted furniture procured. Assorted laboratory and reagents procured Renovated rooms, toilets, office space at the hospital	Procured Dental hospital generator, Water boiling machine, holder, X-ray table bed, Power stabilizer, X-ray new, Personal lead shields, ACs, assorted furniture, laboratory and reagents, 1 Colour Printer, an integrated HMS, 3 laptops and 3 Computers., CCTV Cameras and 3 power backups for Makerere Hospitals.
4 Staff trainings conducted Facilitated hospital operations A hospital charter developed	5 Staff trained at the hospital. Continued to facilitate hospital operations including fuel for the ambulance, generator, maintenance of hospital equipment, cleaning and sanitation etc, A hospital charter developed. 53 (15 IFMS, 34 Health Service Scheme, 4 Chairside assistants) for Mak Hospital salaries cleared for 9 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.	The University Budget Frame Work Paper and Ministerial Policy Statement, Budget Estimates, Workplans for FY 2024/25 prepared and submitted to Finance and Parliament as per the PFMA 2015. Prepared and submitted the Half Year Financial Statements FY 2023/24 to Accountant General MoFPED. Approved the Institutional Quarterly & Annual Budget performance reports for FY 2022/23 and FY 2023/24 (Q1, Q2). Ongoing production of Annual Report, Factbooks and Q3 Quarterly performance report

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010111 University, TVET students and graduates benefiting from workbased learning	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
20 new staff recruited for graduate training -Masters and PhD, Postdoc training and 100 specialized short-term training conducted, 200 staff promoted,.	Continued to facilitate 24 new staff recruited for graduate training -Masters and PhD, Postdoc training ho were granted tuition and functional fees waver and staff development and 50 specialized short-term training conducted, 34 Staff appointed to Head Various Schools/Departments and Directorates in the University, 26 fresh Staff appointed into the service of the University on a replacement for those that have retired and resigned, and 61 staff confirmed in their Contract appointments.
3116 (39 percent Females, 61 percent males) teaching and non teaching staff salaries, 186 headship allowances for management staff, gratuity for 161 contract staff, part timers and contract paid for 12 months.	Settled 2963 staff salaries on Government payroll appointed on permanent and contract basis for 9 months, Leadership allowances for 186 Management staff for 39months, Contract salaries for 12 staff appointed internally for six months
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.	Facilitated 17 staff to participate in 3 Professional Development Course trainings including Public Financial management System organized by ICPAU, 25 Accountants subscribed to ICPAU and 5 to ACCA.
20 new staff recruited for graduate training -Masters and PhD, Postdoc training and 100 specialized short-term training undertaken. 200 staff promoted,.	Continued to facilitate 24 new staff recruited for graduate training -Masters and PhD, Postdoc training ho were granted tuition and functional fees waver and staff development and 50 specialized short-term training conducted, 34 Staff appointed to Head Various Schools/Departments and Directorates in the University, 26 fresh Staff appointed into the service of the University on a replacement for those that have retired and resigned, and 61 staff confirmed in their Contract appointments.
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.	Continued with the Acquisition of Supplies 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.

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

Item	Spent
211101 General Staff Salaries	146,506,656.468
211104 Employee Gratuity	1,585,893.993
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,889,233.949
212101 Social Security Contributions	14,221,887.894
212102 Medical expenses (Employees)	1,218,750.000
212103 Incapacity benefits (Employees)	35,989.864

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221001 Advertising and Public Relations	200,789.300
221002 Workshops, Meetings and Seminars	83,386.730
221003 Staff Training	1,210,164.233
221007 Books, Periodicals & Newspapers	33,208.000
221008 Information and Communication Technology Supplies.	240,446.038
221009 Welfare and Entertainment	595,637.574
221011 Printing, Stationery, Photocopying and Binding	319,817.937
221012 Small Office Equipment	36,830.000
221017 Membership dues and Subscription fees.	214,883.617
221020 Litigation and related expenses	1,500.000
222001 Information and Communication Technology Services.	1,397,364.349
223001 Property Management Expenses	792,566.872
223004 Guard and Security services	189,596.478
223005 Electricity	2,730,993.600
223006 Water	3,202,400.000
224001 Medical Supplies and Services	19,395.750
224008 Educational Materials and Services	17,627.900
224011 Research Expenses	805,051.507
225101 Consultancy Services	123,814.000
226001 Insurances	23,412.000
226002 Licenses	32,091.701
227001 Travel inland	244,040.414
227004 Fuel, Lubricants and Oils	444,394.131
228001 Maintenance-Buildings and Structures	667,255.691
228002 Maintenance-Transport Equipment	205,493.803
228003 Maintenance-Machinery & Equipment Other than Transport	552,744.158
228004 Maintenance-Other Fixed Assets	1,628,112.826
273102 Incapacity, death benefits and funeral expenses	17,781.000
282101 Donations	4,000.000
282102 Fines and Penalties	575,581.834
282103 Scholarships and related costs	524,721.863

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
282202 Transfer to Endowment and Convocation Funds	537,046.675
Total For Budget Output	186,130,562.149
Wage Recurrent	146,506,656.468
Non Wage Recurrent	39,623,905.681
Arrears	0.000
<i>AIA</i>	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	
Conducted 1 policy research, 2 consultative meetings, 2 dissemination workshops, 1 publication.	Participated in the Geo-politics Conference and moderated the Panel on the “New Scramble for Africa: Emerging geopolitics and international relations in Africa”
Held 2 seminars & 2 workshops for Pan Africanism and Servant Leadership	Held 1 You-Lead continental leadership summit or workshop on “Youth Empowerment through Capacity Building: Revitalizing Youth Voice and Agency towards the African We Want.
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	Facilitated salary and allowances for 14 staff of the Centre; 2 General Board of Directors meeting and security of the center held.
Held 1 annual symposium, 1 leadership, 1 presidential lecture series and 1 Youlead summit Organized 4 youth leadership training sessions targeting 200 participants Organized 4 youth skills development training programs	Trained 30 participants of Cohort 7 from Makerere University Rotary Peace Center, 25 MasterCard Scholars and equipped them with the basic skills in leadership during the Leadership Development Workshop for MasterCard Scholar Leaders, 100 students from the School of Forestry in leadership and 70 students of The Leos Club of Mak in mental health and physical wellbeing during their symposium at Makerere University School of Pharmacy
	Participated in the Geo-politics Conference and moderated the Panel on the “New Scramble for Africa: Emerging geopolitics and international relations in Africa” Held 1 You-Lead continental leadership summit or workshop on “Youth Empowerment through Capacity Building: Revitalizing Youth Voice and Agency towards the African We Want.

VOTE: 301 Makerere University

Quarter 3

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	
1 policy research carried out, 2 consultative meetings & 2 dissemination workshops held and 1 publication produced. 2 seminars & 2 workshops on Pan Africanism and Servant Leadership held.	Participated in 4 workshops
1 annual symposium, 1 leadership seminar, 1 presidential lecture series and 1 Youlead summit held. 4 youth leadership training sessions targeting 200 participants and 4 youth skills development training programmes organised.	<p>Trained 30 participants of Cohort 7 from Makerere University Rotary Peace Center, 25 MasterCard Scholars and equipped them with the basic skills in leadership during the Leadership Development Workshop for MasterCard Scholar Leaders, 100 students from the School of Forestry in leadership and 70 students of The Leos Club of Mak in mental health and physical wellbeing during their symposium at Makerere University School of Pharmacy</p> <p>Participated in the Geo-politics Conference and moderated the Panel on the “New Scramble for Africa: Emerging geopolitics and international relations in Africa”</p> <p>Held 1 You-Lead continental leadership summit or workshop on “Youth Empowerment through Capacity Building: Revitalizing Youth Voice and Agency towards the African We Want.</p>
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	
200 beneficiaries award the Julius Nyerere Leaders Fellowship 4 Kiswahili training sessions held	<p>Trained 325 student leaders and participant beneficiaries on leadership skills as developed by JNLC Youth Leadership Training Programme.</p> <p>Conducted one cross-generational conversation on October 13th 2023 for 75 participants. The conversation was led by Ms. Bhoke Nyerere, Joram Nkumbi – PLO Lumumba Foundation and Prof. Sarah Ssali, Dean of Gender and Women Studies, Dr. Saturninus Kasozi – Mulindwa of UMI and Mr. Andrew Tumusiime – Presidents Office.</p> <p>Participated in the pre-summit of the YouLead Summit at Fairway Hotel to plan and strategize for the actual meeting in Nairobi Collaboratively with partners – The Jakaya Kikwete Foundation, MS-TCDC and the EAC Secretariat held the graduation of the First cohort of the East African Young Leaders Programme.</p>

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
48 meetings of the University Council and its sub-committees facilitated, 2 governance policies enacted, 7 governance policies reviewed, College Statute operationalized, University restructuring completed	Council and its sub-committees held 36 meetings (12 main and 24 sub-Committees) during which 18 resolutions were passed. These were on composition of the Students Affairs Committee; Reporting mechanism for the Students Disciplinary Committee; Operations of Staff Tribunal; Review policy on the award of Professor Emeritus of Mak; Report on End of term and 2 names for Chancellor to the President; Report on the ongoing academic & Administrative Restructuring, Principal and Deputy Principals for CoBAMs, CHS, CHUSS, staff promotion, Annual Leave, Grading System, Clock in system, University Budget, Honorary degree award, New Chancellor. Sub-Committees Business: Approval of Q4 FY2022/23, Q1 FY Budget for FY 2024/2025 review of Mak Convocation statute, rules of procedure for the University Staff Tribunal by the Legal, Rules, and resolutions on 24 applicants granted tuition, functional fees waiver, ratification of study leave for 22 staff. Re-introduction of students Bazaar and Freshers Ball.
Salaries of 14 staff paid. 5 meetings (4 BoD & 1 end of year general Board meeting), security monitoring and servicing facilitated.	Facilitated salary and allowances for 14 staff of the Centre; 2 General Board of Directors meeting and security of the center held.
200 beneficiaries of the Julius Nyerere Leaders Fellowship awarded. 4 Kiswahili language training sessions held	Trained 325 student leaders and participant beneficiaries on leadership skills as developed by JNLC Youth Leadership Training Programme. Conducted one cross-generational conversation on October 13th 2023 for 75 participants. The conversation was led by Ms. Bhoke Nyerere, Joram Nkumbi – PLO Lumumba Foundation and Prof. Sarah Ssali, Dean of Gender and Women Studies, Dr. Saturninus Kasozi – Mulindwa of UMI and Mr. Andrew Tumusiime – Presidents Office. Participated in the pre-summit of the YouLead Summit at Fairway Hotel to plan and strategize for the actual meeting in Nairobi Collaboratively with partners – The Jakaya Kikwete Foundation, MS-TCDC and the EAC Secretariat held the graduation of the First cohort of the East African Young Leaders Programme.

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1205010111 University, TVET students and graduates benefiting from workbased learning

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

<p>48 meetings of the University Council and its sub-committees facilitated. 2 governance policies enacted, 7 governance policies reviewed, College Statute operationalized and the university restructuring completed.</p>	<p>Council and its sub-committees held 36 meetings (12 main and 24 sub-Committees) during which 18 resolutions were passed. These were on composition of the Students Affairs Committee; Reporting mechanism for the Students Disciplinary Committee; Operations of Staff Tribunal; Review policy on the award of Professor Emeritus of Mak; Report on End of term and 2 names for Chancellor to the President; Report on the ongoing academic & Administrative Restructuring, Principal and Deputy Principals for CoBAMs, CHS, CHUSS, staff promotion, Annual Leave, Grading System, Clock in system, University Budget, Honorary degree award, New Chancellor.</p> <p>Sub-Committees Business: Approval of Q4 FY2022/23, Q1 FY Budget for FY 2024/2025 review of Mak Convocation statute, rules of procedure for the University Staff Tribunal by the Legal, Rules, and resolutions on 24 applicants granted tuition, functional fees waiver, ratification of study leave for 22 staff. Re-introduction of students Bazaar and Freshers Ball,</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211107 Boards, Committees and Council Allowances	410,655.906
263402 Transfer to Other Government Units	450,000.000
Total For Budget Output	860,655.906
Wage Recurrent	0.000
Non Wage Recurrent	860,655.906
Arrears	0.000
<i>AIA</i>	0.000

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

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

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

<p>Up to 8,000 HIV positive adults receiving ongoing psycho social support and TB treatment</p> <p>Up to 650 clients receiving co-trimoxazole prophylaxis</p>	<p>6238 clients received ongoing psychosocial support; 723 clients received co-trimoxazole prophylaxis or alternative.</p>
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VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
<p>250 HIV positive young adults accessed youth services 150 persons supported in Mental health services 500 discordant couples received support services 500 individuals belonging to Most At Risk Populations (MARPs) received clinical & psycho-services</p>	<p>127 HIV positive young adults accessed youth services 22 persons supported in Mental health services, 590 discordant couples received support services, 130 individuals belonging to Most At Risk Populations (MARPs) received clinical & psycho-services.</p>
PIAP Output: 1205010108 Research and Innovation fund established in public universities	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
<p>1,250 people counselled, tested and received their results 100 percent of HIV positive clients identified referred to care within the IDI or other partner care facilities.</p>	<p>1662 clients were tested, All Patients who tested positive got linked to care</p>
<p>500 mothers received eMTCT services 500 sero-positive partners in discordant relationships received ART prevention 100,000 condoms distributed 4 peer support meetings for discordant couples including information on condoms and circumcision</p>	<p>462 mothers received PMTCT services according to national standards, 531 sero-positive partners in discordant relationships on ART received care, 37897 male condoms distributed to patients in care 840 female condoms were distributed, 1 peer support meetings for discordant couples including information on condoms and circumcision</p>
<p>3,000 women using dual family planning services. 2400 women screened for cervical cancer and referred if necessary. 1,000 patients screened for STIs including syphilis</p>	<p>569 women received dual family planning methods, 490 women were screened for cervical cancer, 250 patients were treated for STIs.</p>
<p>8,000 HIV positive adults screened for TB 150 HIV positive clients on TB treatment 600 patients provided with isoniazid prophylaxis</p>	<p>5786 HIV positive adults screened for TB , 38 new TB cases were started on TB treatment, 159 patients received INH or 3HP for TB prophylaxis, 2368 tests were performed, 2336 complex patients were managed, 3683 ART monitoring tests, 4831 laboratory tests performed, 1145 clients received 2nd line ART treatment (old and new), 25 switch meetings were held, 51 patients suspected to be failing 2ndline ART were managed, 94 patients received 3rd line ART treatment.</p>
<p>1,250 people counselled, tested and provided with received test results while 100 percent of HIV positive clients identified were referred to care within IDI or other partner care facilities.</p>	<p>1626 patients counseled, 60 percent of HIV positive clients identified referred to care within the IDI or other partner care facilities.</p>
<p>Up to 8,000 HIV positive adults receiving ongoing psycho social support, basic care and TB treatment supported. Up to 650 clients receiving co-trimoxazole prophylaxis supported.</p>	<p>6238 clients received ongoing psychosocial support 723 clients received co-trimoxazole prophylaxis or alternative.</p>

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010108 Research and Innovation fund established in public universities	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
<p>Up to 8,000 HIV positive adults receiving ongoing psycho social support and TB treatment</p> <p>Up to 650 clients receiving co-trimoxazole prophylaxis</p>	<p>6238 clients received ongoing psychosocial support 723 clients received co-trimoxazole prophylaxis or alternative.</p>
<p>3,000 women using dual family planning services. 2400 women screened for cervical cancer and referred where necessary. 1,000 patients screened for STIs including syphilis</p>	<p>569 women received dual family planning methods, 490 women were screened for cervical cancer, 250 patients were treated for STIs</p>
<p>Up to 8,000 HIV positive adults receiving ongoing psycho social support and TB treatment.</p> <p>Up to 650 clients receiving co-trimoxazole prophylaxis. 6,000 clients receiving 1st line ART treatment (old and new) 8,000 viral load tests 20,000 ART monitoring</p>	<p>6238 clients received ongoing psychosocial support 723 clients received co-trimoxazole prophylaxis or alternative.</p>
<p>250 HIV positive young adults accessed youth services 150 persons supported in Mental health services 500 discordant couples received support services 500 individuals belonging to Most At Risk Populations (MARPs) received clinical & psycho-services</p>	<p>127 HIV positive young adults accessed youth services 22 persons supported in Mental health services, 590 discordant couples received support services, 130 individuals belonging to Most At Risk Populations (MARPs) received clinical & psycho-services.</p> <p>1105 HIV positive elderly patients received care, 112 HIV patients with physiotherapy/neurology problems received care,.</p>
<p>500 mothers received eMTCT services 500 sero-positive partners in discordant relationships received ART prevention 100,000 condoms distributed 4 peer support meetings for discordant couples held including information on condom use and circumcision</p>	<p>25 mothers received eMTCT services 125, sero-positive partners in discordant relationships received ART prevention 12879 condoms and 567 female condoms were distributed 4 peer support meetings for meetings for discordant couples including information on condoms and circumcision, 6 males referred for Safe male circumcision,</p>

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010111 University, TVET students and graduates benefiting from workbased learning	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
6,000 clients receiving 1st line ART treatment (old and new) 8,000 viral load tests 20,000 ART monitoring	4397 clients received ART treatment (old and new, 2910 tests were performed, 1792 complex patients were managed, 6634 patients with advanced HIV disease managed, 11,668 ART monitoring tests performed, 14,578 laboratory tests performed, 934 ARV slots; 1150 clients received 2nd line ART treatment (old and new), 29 patients suspected to be failing 2ndline ART were managed, 98 patients received 3rd line ART treatment. 9 ARV slots of buffer stock maintained during interruptions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
263402 Transfer to Other Government Units	642,806.250
Total For Budget Output	642,806.250
Wage Recurrent	0.000
Non Wage Recurrent	642,806.250
Arrears	0.000
<i>AIA</i>	0.000

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

2 Library vehicles, 1 generator, 3 binding machines, library lift, and broken library furniture and equipment for students with special needs repaired and maintained.	Facilitated 55 Library Staff who worked beyond normal working hours, provided food for 30 staff who work during lunch time during examination period, weekends and public holidays for 9 months 900 students and 25 staff trained and sensitized on e-resources. 900 items uploaded on the repository.
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VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1205010203 Digital repository developed for all education resource materials

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

Assorted ICT Supplies, Binding Materials to repair books procured.
Subscribed to 3 professional Associations

Continued to procure Assorted ICT tools and equipment procured including binding materials, binding tools, Bindery and conservation Materials, 2 desktop computers, Hard disk drives and flash disk, Stationery materials, Cleaning materials; 239 copies of physical books, which included 163 copies for CEDAT, 76 copies for COVAB purchased
Subscribed to four (9) e-resources for the library soft wares and Databases including:- Semper tools, EBSCO, Innovative, Hein Online, Wiley Online, IEEE, Lexis Nexis, Clarivate Analytics and MyLOFT and 4 professional associations including ULIA.

2 Library vehicles, 1 generator, 3 binding machines, library lift, and broken library furniture and equipment for students with special needs repaired and maintained.

Repaired and serviced the photocopiers, 14 printers, 55 computers, 17 Air conditioners, Library lift, 2 library vehicles, 1 generator and 3 binding machines, 1 Book checking machine, 1 polar machine, 1 blocking machine, and burglar materials for the Building; furniture and equipment for students with special needs, Replaced broken Glasses, pipes and taps and service of Air conditioner .Repaired and maintained Several printers Servicing computers and Serviced Library van replaced broken Glasses, pipes and taps and serviced.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,612.100
221001 Advertising and Public Relations	12,849.470
221002 Workshops, Meetings and Seminars	6,459.904
221003 Staff Training	8,583.202
221007 Books, Periodicals & Newspapers	102,629.173
221008 Information and Communication Technology Supplies.	16,548.000
221009 Welfare and Entertainment	49,996.400
221011 Printing, Stationery, Photocopying and Binding	42,154.799
221017 Membership dues and Subscription fees.	750.000
222001 Information and Communication Technology Services.	10,850.000
223001 Property Management Expenses	17,167.140
227001 Travel inland	3,490.000
227004 Fuel, Lubricants and Oils	15,600.000

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
228001 Maintenance-Buildings and Structures	24,959.800
228002 Maintenance-Transport Equipment	10,479.700
228003 Maintenance-Machinery & Equipment Other than Transport	34,600.000
228004 Maintenance-Other Fixed Assets	35,657.814
282103 Scholarships and related costs	23,410.000
Total For Budget Output	498,797.502
Wage Recurrent	0.000
Non Wage Recurrent	498,797.502
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:320036 Research, Innovation and Technology Transfer	
PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
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.	A total of 11 projects disseminated, 20 publications produced, an e-Fish platform launched, 1 prototype produced and 4 policy-knowledge briefs produced. Conducted two training workshops for management of research and Innovation Funds in Busitema and Muni Universities. Participated in an exhibition of Research and Innovations arising for the Visiting Speakers of Parliament and engaged with United Nations Development Plan (UNDP) and Mak innovation hub.
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.	Mak RIF, in its 5th Financial Year, with 1,194 awarded research and innovations projects. A total of 605 projects formally closed out; 137 of these had developed a tangible product, 292 had made actionable policy recommendations that have been taken up or awaiting to uptake and 28 projects have built capacity for an institution. Continued supporting the 116 PhD candidates and a number of projects identified for Intellectual Property rights.

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
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.	2 PIAR training on Financial Analysis and Economic Analysis conducted that attracted 52 participants .
2 Research studies and 4 Feasibility studies conducted. 6 dissemination workshops held. 4 engineering and environmental analysis studies for the 4 feasibility studies conducted.	Feasibility studies still ongoing
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.	Continued to facilitate 16 members of the Centre with honorarium for 9 months. 3 steering and 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 Centre activities continued to be facilitated. Accreditation still ongoing.
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.	Facilitated 12 research dissemination and management workshops. Publication of 5 papers from Research conducted under the RIF Continued to review 2 books in the final process of production and 10 manuscripts under review.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224011 Research Expenses	23,597,074.776
Total For Budget Output	23,597,074.776
Wage Recurrent	0.000
Non Wage Recurrent	23,597,074.776
Arrears	0.000
<i>AIA</i>	0.000

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

VOTE: 301 Makerere University

Quarter 3

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	
<p>33, 000 (45% Female) students provided with sensitization and preventive measures on STDs, HIV-AIDS, cancer screening and health issues.</p> <p>200 staff provided with health care services including preventive measures on STDs, HIV-AIDS, cancer screening.</p>	<p>Provided 9267 (4115 males & 5212 females) students with sensitization and preventive measures on STDs, HIV-AIDS, cancer screening and health issues.</p> <p>3719 (1856 males & 1863 females) staff provided with health care services including preventive measures on STDs, HIVAIDS, cancer screening.</p>
NA	
NA	<p>Provided 9267 (4115 males & 5212 females) students with sensitization and preventive measures on STDs, HIV-AIDS, cancer screening and health issues.</p> <p>3719 (1856 males & 1863 females) staff provided with health care services including preventive measures on STDs, HIVAIDS, cancer screening.</p>
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
<p>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.</p> <p>33000 students and staff provided with counseling services</p>	<p>Continued to facilitate 100 students to participate in various sports competitions including rugby 7s, University athletics, University volleyball, Inter-University Netball championships, Squash (Independence cup, Eastern, Regional open tournament, and 3rd series of the Source of the Nile Squash), swimming (USF National Water polo & swimming championships), soccer including CECAFA-CAF Zonal qualifiers, cricket, woodball, tennis, Archery, Chess, Scrabble, 19th Edition of Association of Uganda University Sports (AUUS) at UCU; cross-country 6th Federation of Africa University Sports, Uganda Paralympic Committee Para Athletics Selection in preparations for PARIS 2024 Paralympics, International wheel chair sports</p> <p>130 students with special needs & 88 helpers and 5610 students facilitated with food and living out allowances, & 1 guild election.</p> <p>Government identified Makerere University Main ground as a training facility for AFCON 2027 and has commenced the discussion of renovation plans.</p>

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
<p>100 students participated in sports competitions. 6500 Government sponsored students provided with accommodation, food and living out allowances. 130 students with special needs and guild activities supported.</p>	<p>Continued to facilitate 100 students to participate in various sports competitions including rugby 7s, University athletics, University volleyball, Inter-University Netball championships, Squash (Independence cup, Eastern, Regional open tournament, and 3rd series of the Source of the Nile Squash), swimming (USF National Water polo & swimming championships), soccer including CECAFA-CAF Zonal qualifiers, cricket, woodball, tennis, Archery, Chess, Scrabble, 19th Edition of Association of Uganda University Sports (AUUS) at UCU; cross-country 6th Federation of Africa University Sports, Uganda Paralympic Committee Para Athletics Selection in preparations for PARIS 2024 Paralympics, International wheel chair sports</p> <p>130 students with special needs & 88 helpers and 5610 students facilitated with food and living out allowances, & 1 guild election.</p> <p>Government identified Mak Main ground as a training facility for AFCON 2027 and has commenced the discussion of renovation plans.</p>
<p>33, 000 (45% F) students provided with sensitization and preventive measures on STDs, HIV-AIDS, cancer screening and health issues awareness. 200 staff provided with health care services including preventive measures on STDs, HIV-AIDS and cancer screenin</p>	<p>Continued provision of 30536 (55 %females) students provided with counseling services sensitization, and preventive measures on STDs, HIVAIDS, cancer screening and health issues.</p> <p>3010 (45 % females) staff provided with counseling services sensitization, and preventive measures on STDs, HIV-AIDS, cancer screening and health issues including surgeries of 24 staff at the hospital.</p>
<p>NA</p>	<p>Continued provision of 30536 (55 %females) students provided with counseling services sensitization, and preventive measures on STDs, HIVAIDS, cancer screening and health issues.</p> <p>3010 (45 % females) staff provided with counseling services sensitization, and preventive measures on STDs, HIV-AIDS, cancer screening and health issues including surgeries of 24 staff at the hospital.</p>

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
NA	<p>Continued to facilitate 100 students to participate in various sports competitions including rugby 7s, University athletics, University volleyball, Inter-University Netball championships, Squash (Independence cup, Eastern, Regional open tournament, and 3rd series of the Source of the Nile Squash), swimming (USF National Water polo & swimming championships), soccer including CECAFA-CAF Zonal qualifiers, cricket, woodball, tennis, Archery, Chess, Scrabble, 19th Edition of Association of Uganda University Sports (AUUS) at UCU; cross-country</p> <p>6th Federation of Africa University Sports, Uganda Paralympic Committee Para Athletics Selection in preparations for PARIS 2024 Paralympics, International wheel chair sports.</p> <p>130 students with special needs & 88 helpers and 6410 students facilitated with food and living out allowances, & 1 guild election.</p> <p>Government identified Makerere University Main ground as a training facility for AFCON 2027 and has commenced the discussion of renovation plans.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
212103 Incapacity benefits (Employees)	1,815.000
221003 Staff Training	10,000.000
221007 Books, Periodicals & Newspapers	724.000
221009 Welfare and Entertainment	15,481.818
221011 Printing, Stationery, Photocopying and Binding	10,796.000
221012 Small Office Equipment	5,000.000
221017 Membership dues and Subscription fees.	2,665.000
222001 Information and Communication Technology Services.	12,600.000
223001 Property Management Expenses	5,964.782
227001 Travel inland	5,615.000
227004 Fuel, Lubricants and Oils	19,825.000
228002 Maintenance-Transport Equipment	4,230.560
228003 Maintenance-Machinery & Equipment Other than Transport	2,240.000

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
228004 Maintenance-Other Fixed Assets	28,313.100
282103 Scholarships and related costs	11,521,361.869
Total For Budget Output	11,646,632.129
Wage Recurrent	0.000
Non Wage Recurrent	11,646,632.129
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	226,467,721.543
Wage Recurrent	146,506,656.468
Non Wage Recurrent	79,961,065.075
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
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	
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	Continue with the Lumumba rehabilitation progress stands at 60%,Procurement process for Mary Stuart initiated. MoU signed.
COVAB buildings re-roofed, renovations at CEDAT, Mathematics department and lecture hall, and dining at MUARIK	continued with the CEDAT skylight (roof) renovation works progress which stands at 80%. continue with the procurement process of COVAB facelift. procurement process for math lecture room renovations and MUARIK dinning hall
Main building re-constructed	continue with the construction of the main building

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1603 Retooling of Makerere University	
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Main building constructed	Awaits completion of ongoing construction of the main building stands at 68%
Renovated sports house at main grounds, crickets house at Swimming Hall	Assessments for renovations for the main grounds, crickets house at Swimming Hall and Pre-Paid Water Metering for University Tenants ongoing.
Former NIC Building Renovated	Moved to the next financial year
COVAB buildings re-roofed, CEDAT building, Mathematics Department building, Lecture hall and Dining at MUARIK renovated.	Procurement process for CEDAT skylight initiated, and for COVAB facelift procurement process initiated.
Africa , University, Livingstone , Mitchell, Lumumba, Mary Stuart Annex and Nsibirwa halls & Kabanyolo hostel renovated.	Continued with the Lumumba rehabilitation progress which stands at 60%. Procurement process for Mary Stuart initiated and MoU signed. Roof repairs done at University hall and Lumumba rehabilitation progress stands at 50%; Segmented re-roofing of Livingstone hall Assessed roof repairs for the other halls (University Hall, Livingstone, Mitchel, Nsibirwa).
Construction works at Indoor stadium - Phase 3 finalised	Continued ongoing are the slow works on the indoor stadium
The Sports house at main grounds and cricket house at Swimming pool hall renovated.	Assessments for renovations for the main grounds, crickets house at Swimming Hall and Procurement of works initiated. Pre-Paid Water Metering for University Tenants ongoing
Lumumba and Mary Stuart Halls of residence renovation completed.	Continued with the Lumumba rehabilitation progress stands at 60%, Procurement process for Mary Stuart initiated and MoU signed.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
312121 Non-Residential Buildings - Acquisition	279,162.412
313111 Residential Buildings - Improvement	167,546.643
313121 Non-Residential Buildings - Improvement	68,398.800
Total For Budget Output	515,107.855
GoU Development	515,107.855

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1603 Retooling of Makerere University	
	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	
Computers for CEES ,Colleges and Administrative Units ,ICT Equipment to support Data Center procured ,Information Communication Technology network lines at CEES - Improved	Pending release of funds
University systems and processes including Human Resource Management Digitized	Fleet Management system developed in liaison with DICTS. Now at a stage of training users
Assorted Furniture for School of Law, Colleges and administrative Units procured	Late release of funds for furnishing
Acquired equipment for COBAMS,CEES,AR and GMD	Late release of funds hence affecting the procurement process
Sewage line along muganzi Road ,Kasubi View repaired, Pre-Paid Water Metering for University Tenants Phase 2 concluded	Pre-Paid Water Metering for University Tenants ongoing
Computers for CEES,other Colleges and selected Administrative Units, ICT Equipment to support Data Center procured. ICT network lines at CEES - Improved.	Await release of funds
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Four (4) University buses for students acquired	UGX 71 million used to pay off the balance of Vice Chancellor's Car
Assorted Furniture for School of Law building, selected Colleges and administrative Units procured.	Continued with the ongoing procurement process expected to be finalized in Q4.
University systems and processes including Human Resource Management digitised.	Fleet management system developed
Equipment for COBAMS,CEES, Academic Registrar and Gender Mainstreaming Directorate procured.	Ongoing procurement process to be completed in Q4
Sewage line along Muganzi Awongererwa Road and Kasubi View repaired. Pre-Paid Water Metering for University Tenants - Phase 2 procured.	Ongoing procurement process

VOTE: 301 Makerere University

Quarter 3

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

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

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

4 buses for transporting students on field training and internship purchased.	Ongoing procurement process
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
312212 Light Vehicles - Acquisition	71,412.344
312229 Other ICT Equipment - Acquisition	98,581.960
312231 Office Equipment - Acquisition	14,769.086
312235 Furniture and Fittings - Acquisition	26,840.000
312299 Other Machinery and Equipment- Acquisition	98,871.728
Total For Budget Output	310,475.118
GoU Development	310,475.118
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.	Subscribed to the following e – resources for the Library software & databases namely Hein Online, Wiley Online, IEEE, Lexis Nexis, Clarivate Analytics, Sempertools, EBSCO, Innovative, MyLOFT
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
312423 Computer Software - Acquisition	67,999.854
312424 Computer databases - Acquisition	828,078.854
Total For Budget Output	896,078.708
GoU Development	896,078.708
External Financing	0.000

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1603 Retooling of Makerere University		
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	1,721,661.681
	GoU Development	1,721,661.681
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	244,461,747.346
	Wage Recurrent	146,506,656.468
	Non Wage Recurrent	96,233,429.197
	GoU Development	1,721,661.681
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 301 Makerere University

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:01		
Sub SubProgramme:01 Delivery of Tertiary Education		
<i>Departments</i>		
Department:001 College of Agricultural and Environmental Sciences		
Budget Output: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, registered at least 5 Intellectual Property registered	Continued to support 50 basic research and 80 applied research projects, published at least 25 publications, registered at least 5 Intellectual Property registered
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, registered at least 5 Intellectual Property registered	Continued to support 50 basic research and 80 applied research projects, published at least 25 publications, registered at least 5 Intellectual Property registered
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 12 community outreach activities, held 2 exhibitions and 4 seminars	Conducted 12 community outreach activities, held 2 exhibitions and 4 seminars

VOTE: 301 Makerere University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
At least 2 student tours were conducted. End-of-semester examinations were conducted. 765 students placed, supervised, and graded. 257 students conduct recess term for 10 weeks. Facilitated 50 students for land use and conduct 1 week of field practicals.	Facilitation of 765 students for internship placement, 257 students to conduct recess term for 10 weeks supervised, and examined, coordinated central making, supervision of students both undergraduates and graduates (PhD and Masters Students), 3 PhD defence office welfare and operations	Facilitation of 765 students for internship placement, 257 students to conduct recess term for 10 weeks supervised, and examined, coordinated central making, supervision of students both undergraduates and graduates (PhD and Masters Students), 3 PhD defence office welfare and operations
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 teaching and learning at the College	Continued maintenance of buildings, vehicles machinery, equipment and furniture for teaching and learning at the College
2022 Annual report produced	Distributed copies of the Annual Report	Distributed copies of 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 8 student dissertations by external examiners and Viva Voces	Reviewed 8 student dissertations by external examiners and Viva Voces
50 community outreach activities were conducted. 10 exhibitions and 15 seminars were undertaken. 05 New partnerships and engagements established.	Conducted 12 community outreach activities, held 2 exhibitions and 4 seminars	Conducted 12 community outreach activities, held 2 exhibitions and 4 seminars
At least 2 student tours were conducted. End-of-semester examinations were conducted. 765 students placed, supervised, and graded. 257 students conduct recess term for 10 weeks. Facilitated 50 students for land use and conduct 1 week of field practicals.	Facilitation of 765 students for internship placement, 257 students to conduct recess term for 10 weeks supervised, and examined, coordinated central making, supervision of students both undergraduates and graduates (PhD and Masters Students), 3 PhD defence office welfare and operations	Facilitation of 765 students for internship placement, 257 students to conduct recess term for 10 weeks supervised, and examined, coordinated central making, supervision of students both undergraduates and graduates (PhD and Masters Students), 3 PhD defence office welfare and operations
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 teaching and learning at the College	Continued maintenance of buildings, vehicles machinery, equipment and furniture for teaching and learning at the College

VOTE: 301 Makerere University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2022 Annual report produced	Distributed copies of the Annual Report	Distributed copies of the Annual Report
35 student dissertations reviewed by external examiners.	Reviewed 8 student dissertations by external examiners and Viva Voces	Reviewed 8 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	1Seminar series presentations undertaken, Policy engagements and 15 publications Working papers on website increased for outreach Specialized policy advisory and outreach units, Established.	1Seminar series presentations undertaken, Policy engagements and 15 publications Working papers on website increased for outreach Specialized policy advisory and outreach units, Established.
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
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	4,500 students continue to receive training
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%.	All Academic and Administrative staff trained 9 Staff on PhD Programs and 18 Officers in PIM Staff capacity improved and establishment filled to 25%.

VOTE: 301 Makerere University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Construction of 1 (one) new building commenced for improving learning and work environment Funds transferred to the College Endowment Fund	NA	
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, 3 interns and 25 research talks facilitated. A functional Artificial Intelligence class	6 staff research, 3 interns and 25 research talks facilitated. A functional Artificial Intelligence class
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.
6 staff research, 2 startup projects, 3 interns and 100 research talks facilitated. A functional Artificial Intelligence class	6 staff research, 3 interns and 25 research talks facilitated. A functional Artificial Intelligence class	6 staff research, 3 interns and 25 research talks facilitated. A functional Artificial Intelligence class
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.
NA	NA	6 community outreach activities, 450 students and 1 online seminars facilitated.
NA	NA	6 staff research, 3 interns and 25 research talks facilitated. A functional Artificial Intelligence class
NA	NA	Research publications increased by 5%, 2projects awarded in the college.
PIAP Output: 1202030304 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Research publications increased by 20%, 10 projects awarded in the college.	Research publications increased by 5%, 2projects awarded in the college.	Research publications increased by 5%, 2projects awarded in the college.

VOTE: 301 Makerere University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:320036 Research, Innovation and Technology Transfer**PIAP Output: 1202030304 Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Research publications increased by 20%, 10 projects awarded in the college.	Research publications increased by 5%, 2 projects awarded in the college.	Research publications increased by 5%, 2 projects awarded in the college.
NA	NA	6 community outreach activities, 450 students and 1 online seminars facilitated.
NA	NA	6 staff research, 3 interns and 25 research talks facilitated. A functional Artificial Intelligence class

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, 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, 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	Continued to support 732 students for second semester, 100 students on short courses, 1 student training sensitization sessions and evaluation of staff	Continued to support 732 students for second semester, 100 students on short courses, 1 student training sensitization sessions and evaluation of staff
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
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VOTE: 301 Makerere University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:320036 Research, Innovation and Technology Transfer**PIAP Output: 1202030304 Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

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.	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	
NA	NA	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

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.	1,364 students attend school practice and 950 internship conducted and students graduated.	1,364 students attend school practice and 950 internship conducted and students graduated.
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	7weeks of teaching and training of 2,700 Male and female post and undergraduate students,	7weeks of teaching and training of 2,700 Male and female post and undergraduate students,

Department:005 College of Engineering, Design Art and Technology

VOTE: 301 Makerere University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
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.	2 student training sensitization sessions conducted. 2,030 undergraduate students for internships conducted	2 student training sensitization sessions conducted. 2,030 undergraduate students for internships conducted
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, 30 weeks of teaching and 4 weeks of examination, supervision for 3112 students, 3 viva voces and 1 graduate fellows facilitated.	60 contract staff salaries, 30 weeks of teaching and 4 weeks of examination, supervision for 3112 students, 3 viva voces and 1 graduate fellows facilitated.
Procured materials for practical teaching ,engaged students in problem solving learning, strengthened quality assurance systems, research seminars conducted.	Procured materials for practical teaching ,engaged students in problem solving learning, strengthened quality assurance systems, research seminars conducted.	Procured 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	
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.

VOTE: 301 Makerere University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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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.	Teaching and training for 2,377 undergraduate and 1058 graduate students	Teaching and training for 2,377 undergraduate and 1058 graduate students

Department:007 College of Humanities and Social Sciences**Budget Output:320043 Teaching and Training****PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Facilitated 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	Facilitated 7 weeks of teaching and 2 weeks of examinations. Enrolled 6,625 students, 8 College meetings including viva voces, 380 students on internship ,	Facilitated 7 weeks of teaching and 2 weeks of examinations. Enrolled 6,625 students, 8 College meetings including viva voces, 380 students on internship ,
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VOTE: 301 Makerere University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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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, coordinated 5,500 undergraduate students, viva voce 12 students and coordinated undergraduate Internship placements	Facilitated part-time teaching of 8,350hrs,supervised 25 Graduate dissertations, coordinated 5,500 undergraduate students, viva voce 12 students and coordinated undergraduate Internship placements
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 5professional bodies Facilitated 4 advertisements, hired teaching space to support teaching activities	Facilitated 4 fieldworks,3 Research and 3 community outreaches, teaching space to support teaching activities	Facilitated 4 fieldworks,3 Research and 3 community outreaches, 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	NA	
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VOTE: 301 Makerere University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
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
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
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 field trips to Tororo meteorological station, 2 trips to the eastern region	1 field trips to Tororo meteorological station, 2 trips to the eastern region
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
NA	NA	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

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1205010111 University, TVET students and graduates benefiting from workbased learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Facilitate 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
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
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	Serviced equipment and a functioning Central Diagnostic laboratory at the College	Serviced equipment and a functioning Central Diagnostic laboratory at the College

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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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
Teaching and training infrastructure in Buyana stock farm by constructing students hostel improvement of the farm perimeter fence water source and pasture management	Maintained water sources and desilted of the water sources at Nakyesasa and Buyana	Maintained water sources and desilted of the water sources at Nakyesasa and Buyana
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 for 7 weeks and examination of students for 2 weeks, central making, supervision of students both undergraduates and graduates (PhD and Masters Students), 1 PhD defence, Facilitated office welfare and maintenance of buildings, recess term and internship, 2 field trips.	Continued facilitation of 4 part time teaching staff salaries, teaching for 7 weeks and examination of students for 2 weeks, central making, supervision of students both undergraduates and graduates (PhD and Masters Students), 1 PhD defence, Facilitated office welfare and maintenance of buildings, recess term and internship, 2 field trips.

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.
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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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 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 70 staff, 4 Part-timers and 2 contract staff, conducted 1 Public lecture, and posted 10 Dissertations and letters.	Continued to pay 70 staff, 4 Part-timers and 2 contract staff, conducted 1 Public lecture, and posted 10 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, Facilitated 265 students for internship and community engagements. Continued to facilitate refresher training for 5 School staff, facilitated school operations including airtime and data for coordinating activities	Training and teaching for 7 weeks, examination for 2 weeks for 1100 students, Facilitated 265 students for internship and community engagements. Continued to facilitate refresher training for 5 School staff, facilitated school operations including airtime and data for coordinating activities
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	2 Publications in pear reviewed journals	2 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
<i>Develoment Projects</i>		
N/A		
Sub SubProgramme:02 Support Services		
<i>Departments</i>		
Department:001 Central Administration		

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Quarter 3

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		
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.	2Admissions Board (PUJAB) meetings facilitated from which 3000 students on national merit are admitted.	2Admissions Board (PUJAB) meetings facilitated from which 3000 students on national merit are admitted.
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	2 Senate and 4 Ad hoc Committee meetings held, continued to process 50,000 government applicants and the 30,000 private applicants.	2 Senate and 4 Ad hoc Committee meetings held, continued to process 50,000 government applicants and the 30,000 private applicants.
3 computers, 5printers 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.	Print 5000 degree Certificates and Transcripts. Continued to process 80,000 students' applications for admissions for undergraduate and graduate students	Print 5000 degree Certificates and Transcripts. Continued to process 80,000 students' applications for admissions for undergraduate and graduate students
1 orthopedic chair,5 executive chairs,3 office desks, 10 office chairs, 2 Speakers, 2 wireless microphones, 6 table microphones, and 1 camera Procured	Procured 1 orthopedic chair,5 executive chairs,3 office desks, 10 office chairs, 2 Speakers, 2 wireless microphones, 6 table microphones, and 1 camera	Procured 1 orthopedic chair,5 executive chairs,3 office desks, 10 office chairs, 2 Speakers, 2 wireless microphones, 6 table microphones, and 1 camera
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 2 colleges rolled out.	4 Quality assurance meetings to review academic programs held. Quality assurance at 2 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	Support to graduate teaching and learning provided. 2 meetings for Higher Degrees admission, examination and Research held. 3,000 graduate students admitted	Support to graduate teaching and learning provided. 2 meetings for Higher Degrees admission, examination and Research held. 3,000 graduate students admitted
13,000 students graduated in 74th session.	Teaching, training ,research and supervision of students	Teaching, training ,research and supervision of students

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Quarter 3

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		
NA	NA	2Admissions Board (PUJAB) meetings facilitated from which 3000 students on national merit are admitted.
PIAP Output: 1205010111 University, TVET students and graduates benefiting from workbased learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
NA	NA	4 Quality assurance meetings to review academic programs held. Quality assurance at 2 colleges rolled out.
NA	NA	Support to graduate teaching and learning provided. 2 meetings for Higher Degrees admission, examination and Research held. 3,000 graduate students admitted
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		
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
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
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.	Continued trainings of 25 Accountants on Continuous Professional Development Courses and seminars, 25 Accountants subscribed to ICPAU and 5 to ACCA,	Continued trainings of 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	Continued strengthened management of atleast 25 MoUs signed, and partnerships	Continued strengthened management of atleast 25 MoUs signed, and partnerships

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Quarter 3

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		
4 Staff trainings conducted Mak Hospital operations facilitated A Mak Hospital Charter developed	Continued to facilitate hospital operations, an operational hospital charter	Continued to facilitate hospital operations, an operational hospital charter
NA	NA	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.
NA	NA	Continued to facilitate hospital operations, an operational hospital charter
NA	NA	Supplied assorted furniture, laboratory and reagents and the renovation of rooms, toilets, office
NA	NA	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.
NA	NA	Continued to provide to 3116 staff and 15000 students with health care services and 100 outpatients
NA	NA	Finalise payment for the supply of the Hospital Van, Autoclave, Biosafety cabinets, Coagulation tests machine, weighing balance, Blood tube roller, Bunsen Banners, Other Theatre equipment , Water boiling machine , Fire extinguishers
NA	NA	Supplies of the Hospital Van, Autoclave, Biosafety cabinets, Coagulation tests machine, weighing balance, Blood tube roller, Bunsen Banners, other Theatre equipment , Water boiling machine and Fire extinguishers paid for.

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Quarter 3

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		
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.
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	Continued to provide to 3116 staff and 15000 students with health care services and 100 outpatients	Continued to provide to 3116 staff and 15000 students with health care services and 100 outpatients
Procured Hospital Van, Autoclave, Biosafety cabinets, Coagulation tests machine, weighing balance, Blood tube roller, Bunsen Burners, Other Theatre equipment , Water boiling machine , Fire extinguishers	Finalise payment for the supply of the Hospital Van, Autoclave, Biosafety cabinets, Coagulation tests machine, weighing balance, Blood tube roller, Bunsen Banners, Other Theatre equipment , Water boiling machine , Fire extinguishers	Finalise payment for the supply of the Hospital Van, Autoclave, Biosafety cabinets, Coagulation tests machine, weighing balance, Blood tube roller, Bunsen Banners, Other Theatre equipment , Water boiling machine , Fire extinguishers
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.
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.	
BFP & MPS prepared and submitted to the MoES, MoFPED and the Education and Sports Committee of Parliament as per the PFMA 2015	The Ministerial Policy Statement, budget estimates, workplan, procurement plan, recruitment plan and other reports approved.	

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Quarter 3

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		
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.	
15 professional bodies subscribed. Paid up Annual membership subscription to 10 research networks and associations including beeline. Atleast 50 MoUs signed, and partnerships strengthened	Continued strengthened management of at least 25 MoUs signed, and partnerships	
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.	3116 staff and 15000 students and 100 outpatients provided with health care services.	
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.	Supplies assorted furniture, laboratory reagents and Covid19 test kits, personal protective equipment paid for. The renovation of patient rooms, toilets and office at MakHospital paid for.	
The University's statutory institutional publications, Factbook, Quarterly & Annual Budget performance reports published.	The University's statutory institutional publications (i.e. Annual Report, Factbook published)	
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.	
NA	NA	Continued trainings of 25 Accountants on Continuous Professional Development Courses and seminars, 25 Accountants subscribed to ICPAU and 5 to ACCA,

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Quarter 3

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		
NA	NA	5 Adverts for procurement services placed in the media. Legal matters for or against the University continued to be coordinated.
NA	NA	Supplies of the Hospital Van, Autoclave, Biosafety cabinets, Coagulation tests machine, weighing balance, Blood tube roller, Bunsen Burners, other Theatre equipment , Water boiling machine and Fire extinguishers paid for.
NA	NA	3116 (39 percent Females, 61 percent males) teaching and non teaching staff salaries, part time, contract staff salaries and 186 headship allowances paid for 12 months. completed payment of gratuity for the 161 contract staff
NA	NA	Supplies assorted furniture, laboratory reagents and Covid19 test kits, personal protective equipment paid for. The renovation of patient rooms, toilets and office at MakHospital paid for.
NA	NA	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.
NA	NA	The University's statutory institutional publications (i.e. Annual Report, Factbook published)
NA	NA	Continued to facilitate hospital operations, an operational hospital charter
NA	NA	Doctors' consultation and retainer fees and one off allowances for the Doctors at the University Hospital paid.
NA	NA	3116 staff and 15000 students and 100 outpatients provided with health care services.

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Quarter 3

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		
NA	NA	Continued strengthened management of at least 25 MoUs signed, and partnerships
NA	NA	The Ministerial Policy Statement, budget estimates, workplan, procurement plan, recruitment plan and other reports approved.
NA	NA	Placed 5 Advert for procurement services Continued to coordinate legal matters for or against the University
NA	NA	Continued to facilitate hospital operations, an operational hospital charter
NA	NA	Finalise payment for the supply of the Hospital Van, Autoclave, Biosafety cabinets, Coagulation tests machine, weighing balance, Blood tube roller, Bunsen Banners, Other Theatre equipment , Water boiling machine , Fire extinguishers
NA	NA	Approved the Ministerial Policy Statement, Prepared and analysed data for production of Institutional Report (Annual Report, Fact Book)
NA	NA	Continued to facilitated doctors retainer fee and one off allowances for the doctors at the University Hospital
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.		
Assorted furniture procured. Assorted laboratory and reagents procured Renovated rooms, toilets, office space at the hospital	Supplied assorted furniture, laboratory and reagents and the renovation of rooms, toilets, office	Supplied assorted furniture, laboratory and reagents and the renovation of rooms, toilets, office

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1205010111 University, TVET students and graduates benefiting from workbased learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
4 Staff trainings conducted Facilitated hospital operations A hospital charter developed	Continued to facilitate hospital operations, an operational hospital charter	Continued to facilitate hospital operations, an operational hospital charter
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.	Approved the Ministerial Policy Statement, Prepared and analysed data for production of Institutional Report (Annual Report, Fact Book)	Approved the Ministerial Policy Statement, Prepared and analysed data for production of Institutional Report (Annual Report, Fact Book)
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
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. completed payment of gratuity for the 161 contract staff	
Final accounts prepared. Audit queries answered. 4Trainings for 25 Accountants on Continuous Professional Development Courses and seminars organised and subscriptions for 25 Accountants to ICPAU and for 5 to ACCA made.	Continued trainings of 25 Accountants on Continuous Professional Development Courses and seminars, 25 Accountants subscribed to ICPAU and 5 to ACCA,	
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	
A Hospital Van, Autoclave, Biosafety cabinets, Coagulation tests machine, weighing balance, Blood tube roller, Bunsen Burners, other Theatre equipment , Water boiling machine and Fire extinguishers procured for Mak Hospital.	Supplies of the Hospital Van, Autoclave, Biosafety cabinets, Coagulation tests machine, weighing balance, Blood tube roller, Bunsen Burners, other Theatre equipment , Water boiling machine and Fire extinguishers paid for.	

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Quarter 3

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		
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 consultative meeting, 1 dissemination workshop, 1 publication. Held 1 seminar & 1 workshop for Pan Africanism and Servant Leadership	Conducted 1 consultative meeting, 1 dissemination workshop, 1 publication. 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, 1 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 Youlead summit, 1 youth leadership training sessions targeting 200 participants and 1 youth skills development	Held 1 Youlead summit, 1 youth leadership training sessions targeting 200 participants and 1 youth skills development
1 policy research carried out, 2 consultative meetings & 2 dissemination workshops held and 1 publication produced.2 seminars & 2 workshops on Pan Africanism and Servant Leadership held.	1 consultative meeting, 1 dissemination workshop, , 1 seminar & 1 workshop for Pan Africanism and Servant Leadership held. 1 publication produced.	1 consultative meeting, 1 dissemination workshop, , 1 seminar & 1 workshop for Pan Africanism and Servant Leadership held. 1 publication produced.
1 annual symposium, 1 leadership seminar, 1 presidential lecture series and 1 Youlead summit held. 4 youth leadership training sessions targeting 200 participants and 4 youth skills development training programmes organised.	1 leadership and 1 youth leadership training sessions targeting 200 participants Organized 1 youth skills development training programs held.	1 leadership and 1 youth leadership training sessions targeting 200 participants Organized 1 youth skills development training programs held.
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		
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

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320016 Leadership and Management		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
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 12 meetings of the University Council and its sub-committees, reviewed 1 governance policy	Held 12 meetings of the University Council and its sub-committees, reviewed 1 governance policy
Salaries of 14 staff paid. 5 meetings (4 BoD & 1 end of year general Board meeting), security monitoring and servicing facilitated.	Facilitated salary for 14 staff of the Centre, Facilitated 1 Board of Directors meeting, Facilitated security monitoring and servicing	Facilitated salary for 14 staff of the Centre, Facilitated 1 Board of Directors meeting, Facilitated security monitoring and servicing
200 beneficiaries of the Julius Nyerere Leaders Fellowship awarded. 4 Kiswahili language 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
PIAP Output: 1205010111 University, TVET students and graduates benefiting from workbased learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
48 meetings of the University Council and its sub-committees facilitated. 2 governance policies enacted, 7 governance policies reviewed, College Statute operationalized and the university restructuring completed.	12 meetings of the University Council and its sub-committees held during which it is to review 1 governance policy	12 meetings of the University Council and its sub-committees held during which it is to review 1 governance policy
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		
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

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Quarter 3

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		
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	60 HIV positive young adults accessed youth services 35 persons supported in Mental health services 125 discordant couples received support services 125 individuals belonging to Most At Risk Populations (MARPs) received clinical & psycho-services	60 HIV positive young adults accessed youth services 35 persons supported in Mental health services 125 discordant couples received support services 125 individuals belonging to Most At Risk Populations (MARPs) received clinical & psycho-services
PIAP Output: 1205010108 Research and Innovation fund established in public universities		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
1,250 people counselled, tested and received their results 100 percent of HIV positive clients identified referred to care within the IDI or other partner care facilities.	NA	
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
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
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

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services		
PIAP Output: 1205010108 Research and Innovation fund established in public universities		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
1,250 people counselled, tested and provided with received test results while 100 percent of HIV positive clients identified were referred to care within IDI or other partner care facilities.	250 people counselled, tested and received their results 25 percent of HIV positive clients identified referred to care within the IDI or other partner care facilities.	250 people counselled, tested and received their results 25 percent of HIV positive clients identified referred to care within the IDI or other partner care facilities.
Up to 8,000 HIV positive adults receiving ongoing psycho social support, basic care and TB treatment supported. Up to 650 clients receiving co-trimoxazole prophylaxis supported.	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
Up to 8,000 HIV positive adults receiving ongoing psycho social support and TB treatment Up to 650 clients receiving co-trimoxazole prophylaxis	Up to 2,000 HIV positive adults receiving ongoing psychosocial support and TB treatment. Up to 150 clients receiving co-trimoxazole prophylaxis. 1500 clients receiving 1st line ART treatment (old and new) 2,000 viral load tests 5,000 ART monitoring	Up to 2,000 HIV positive adults receiving ongoing psychosocial support and TB treatment. Up to 150 clients receiving co-trimoxazole prophylaxis. 1500 clients receiving 1st line ART treatment (old and new) 2,000 viral load tests 5,000 ART monitoring
3,000 women using dual family planning services. 2400 women screened for cervical cancer and referred where necessary. 1,000 patients screened for STIs including syphilis	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
Up to 8,000 HIV positive adults receiving ongoing psycho social support and TB treatment. Up to 650 clients receiving co-trimoxazole prophylaxis. 6,000 clients receiving 1st line ART treatment (old and new) 8,000 viral load tests20,000 ART monitoring	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

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services		
PIAP Output: 1205010108 Research and Innovation fund established in public universities		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
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	60 HIV positive young adults accessed youth services 40 persons supported in Mental health services 125 discordant couples received support services 125 individuals belonging to Most At Risk Populations (MARPs) received clinical & psycho-services	60 HIV positive young adults accessed youth services 40 persons supported in Mental health services 125 discordant couples received support services 125 individuals belonging to Most At Risk Populations (MARPs) received clinical & psycho-services
500 mothers received eMTCT services 500 sero-positive partners in discordant relationships received ART prevention 100,000 condoms distributed 4 peer support meetings for discordant couples held including information on condom use and circumcision	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
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.		
6,000 clients receiving 1st line ART treatment (old and new) 8,000 viral load tests 20,000 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
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. 400 students and 10 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. 400 students and 10 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	Assorted ICT Supplies and Binding materials to repair books supplied and received.	Assorted ICT Supplies and Binding materials to repair books supplied and received.
2 Library vehicles, 1 generator, 3 binding machines, library lift, and broken library furniture and equipment for students with special needs repaired and maintained.	Works on the repair and maintenance 2 Library vehicles, 1 generator, 3 binding machines, library lift, and broken library furniture and equipment for students with special needs completed.	Works on the repair and maintenance 2 Library vehicles, 1 generator, 3 binding machines, library lift, and broken library furniture and equipment for students with special needs completed.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
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.	10 research dissemination and management workshops facilitated. 2 colleges teams trained on grants management. Publication of 50 articles facilitated.	10 research dissemination and management workshops facilitated. 2 colleges teams trained on grants management. Publication of 50 articles facilitated.
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. 1 steering and implementation committee meetings held.	16 members of the Centre facilitated with honorarium. 1 steering and implementation committee meetings held.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
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 Centre activities continued to be facilitated.	PIM Centre activities continued to be facilitated.
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. 50 staff trained in scholarly authorship. Review of at least 20 book manuscripts and 2 book publications supported.	The activities of the MakPress and 2 interdisciplinary research journals continue to be facilitated. 50 staff trained in scholarly authorship. Review of at least 20 book manuscripts and 2 book publications supported.
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		
33, 000 (45% Female) 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% 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	Continued to provide 33, 000 (45% Female) students with sensitization and preventive measures on STDs, HIV-AIDS, cancer screening and health issues. Continued to provided 200 staff with health care services including preventive measures on STDs, HIV-AIDS, cancer screening
NA	NA	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
NA	NA	33, 000 (45% Female) students provided with sensitization and preventive measures on STDs, HIV-AIDS, cancer screening and health issues awareness. 200 staff provided with health care services including preventive measures on STDs, HIV-AIDS and cancer screening.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
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
100 students participated in sports competitions. 6500 Government sponsored students provided with accommodation, food and living out allowances. 130 students with special needs and guild activities supported.	100 students participating in sports competitions facilitated. 6500 Government sponsored students provided with accommodation, food and living out allowances including 130 students with special needs. 33000 students and staff provided with counseling services	
33, 000 (45% F) students provided with sensitization and preventive measures on STDs, HIV-AIDS, cancer screening and health issues awareness. 200 staff provided with health care services including preventive measures on STDs, HIV-AIDS and cancer screenin	33, 000 (45% Famale) students provided with sensitization and preventive measures on STDs, HIV-AIDS, cancer screening and health issues awareness. 200 staff provided with health care services including preventive measures on STDs, HIV-AIDS and cancer screening.	
NA	NA	33, 000 (45% Famale) students provided with sensitization and preventive measures on STDs, HIV-AIDS, cancer screening and health issues awareness. 200 staff provided with health care services including preventive measures on STDs, HIV-AIDS and cancer screening.
NA	NA	100 students participating in sports competitions facilitated. 6500 Government sponsored students provided with accommodation, food and living out allowances including 130 students with special needs. 33000 students and staff provided with counseling services

Development Projects

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
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 students halls of residence.
COVAB buildings re-roofed, renovations at CEDAT, Mathematics department and lecture hall, and dining at MUARIK	Re-roofing of COVAB buildings, renovations at CEDAT and Mathematics department and lecture hall and dining at MUARIK finalized	Re-roofing of COVAB buildings, renovations at CEDAT and Mathematics department and lecture hall and dining at MUARIK finalized
Main building re-constructed	The installation of equipment of Main building completed.	The installation of equipment of Main building completed.
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Main building constructed	Continued installation and equipping of the Main building finalized	Continued installation and equipping of the Main building finalized
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
Former NIC Building Renovated	Construction Works at Indoor stadium - Phase 3 completed.	
COVAB buildings re-roofed, CEDAT building, Mathematics Department building, Lecture hall and Dining at MUARIK renovated.	Works for the re-roofing of COVAB buildings, and renovations on CEDAT building, Mathematics department building, Lecture hall and Dining at MUARIK completed.	
Africa , University, Livingstone , Mitchell, Lumumba, Mary Stuart Annex and Nsibirwa halls & Kabanyolo hostel renovated.	Continued renovations of Africa, University, Livingstone, Mitchell, Lumumba Mary Stuart and Nsibirwa halls	
Construction works at Indoor stadium - Phase 3 finalised	The Sports house at main grounds and cricket house at Swimming pool hall renovations completed.	

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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		
The Sports house at main grounds and cricket house at Swimming pool hall renovated.	The Sports house at main grounds and cricket house at Swimming pool hall renovations completed.	
Lumumba and Mary Stuart Halls of residence renovation completed.	Renovation of Lumumba and Mary Stuart Halls of residence completed	
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	Payment of computers for Colleges and Administrative Units, ICT Equipment to support Data Center, Information Communication Technology network lines at CEES	Payment 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	Finalized with the digitization of university systems and processes	Finalized with the digitization of university systems and processes
Assorted Furniture for School of Law, Colleges and administrative Units procured	Finalized Installation and payment of assorted furniture for School of Law, Colleges and administrative Units	Finalized Installation and payment of assorted furniture for School of Law, Colleges and administrative Units
Acquired equipment for COBAMS,CEES,AR and GMD	Acquired equipment for COBAMS,CEES,AR and GMD and installed	Acquired 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	Finalized with the repair of Sewage line along muganzi Road ,Kasubi View, Pre-Paid Water Metering for University Tenants Phase 2.	Finalized with the repair of Sewage line along muganzi Road ,Kasubi View, Pre-Paid Water Metering for University Tenants Phase 2.
Computers for CEES,other Colleges and selected Administrative Units, ICT Equipment to support Data Center procured. ICT network lines at CEES - Improved.	Payment of computers for Colleges and Administrative Units, ICT Equipment to support Data Center, Information Communication Technology network lines at CEES	

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Annual Plans	Quarter's Plan	Revised Plans
Project:1603 Retooling of Makerere University		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Four (4) University buses for students acquired	NA	
Assorted Furniture for School of Law building, selected Colleges and administrative Units procured.	Supplies for assorted furniture for School of Law building, selected Colleges and administrative Units received and paid for	
University systems and processes including Human Resource Management digitised.	Digitization of university systems and processes undertaken.	
Equipment for COBAMS,CEES, Academic Registrar and Gender Mainstreaming Directorate procured.	Supplies of Equipment for COBAMS,CEES,Academic Registrar and Gender Mainstreaming Directorate received.	
Sewage line along Muganzi Awongererwa Road and Kasubi View repaired. Pre-Paid Water Metering for University Tenants - Phase 2 procured.	Works on Muganzi Awongererwa, Kasubi view and pre-paid water metering for university tenants completed	
4 buses for transporting students on field training and internship purchased.	Completed procurement of the 4 buses for transportation of students	
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.

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

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q3
142212	Educational/Instruction related levies	95.912	152.719
		Total	95.912
			152.719

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Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget	Actuals By End Q3
Programme : 12 Human Capital Development	186,362,000.000	103,944,431.961
<i>SubProgramme : 01 Education,Sports and skills</i>	<i>186,362,000.000</i>	<i>103,944,431.961</i>
Sub-SubProgramme : 02 Support Services	186,362,000.000	103,944,431.961
<i>Department Budget Estimates</i>		
Department: 001 Central Administration	186,362,000.000	103,944,431.961
<i>Project budget Estimates</i>		
Total for Vote	186,362,000.000	103,944,431.961

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Assure responsiveness to gender and equity in the various functions of the university
Issue of Concern:	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 Q3	0.2
Performance as of End of Q3	The university continued with the review of course curricula in the various colleges with emphasis on STEM and maintaining the additional 1.5 additional points to female affirmative action in admission and targeted sponsorships programmes. Special consideration is also provided to people with special needs where support is extended to them and their helpers under Government sponsorship. Intensified also was the gender and equity awareness sensitization that targeted the fresh entrants. Being strengthened are the mother and day care centres at the School of Women and Gender studies and the main Library and the prioritised intervention to establish a disability resource centre in the university.
Reasons for Variations	

ii) HIV/AIDS

Objective:	Adapt service delivery models including awareness testing and treatment to respond to the challenge of HIV/AIDSs
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 Q3	0.875

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Performance as of End of Q3 Through the university Hospital, the university continues to serve the university community and also provide outreach care services to the public. Counselling services continue to be provided through the Counselling and Guidance centre. While through the Infectious Diseases Institute counselling, HIV/AIDS testing and care also continue to be provided. During Quarter 2, key among the achievements include a total of 1,408 clients who were tested out of whom 3.19% found positive were referred to care; 5,200 received on-going socio-psycho support; 5,366 HIV positive adults were screened for TB; 255 women received dual family planning methods; 119 women screened for cervical cancer; 305 mothers received PMTCT services; 588 sero positive partners in discordant relationships on ART received care; 29,232 male condoms distributed to patients in care; and provision of other special clinics to 757 HIV positive elderly patients, 346 discordant couples and 109 HIV positive young adults. The number of patients with non-communicable conditions and drug complications is increasing. There is also a growing number of patients with Hepatitis B infection and renal dysfunction requiring multiple non-standard drug dosing for individual ARV drugs including Entecavir to control the Hepatitis B virus.

Reasons for Variations**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 Q3	0.1
Performance as of End of Q3	Under the College of Agriculture and Environmental Sciences, underway is enhancement of training programmes and research on environmental conservation, natural resource management and sustainability. In collaboration with other colleges and sister institutions, interventions are underway to establish infrastructure facilities to ensure a sustainable environment including solar power harnessing, water harvesting, waste management and safe waste disposal. Some of the units put in place include the Environment for development centre, Makerere University Centre for Climate Change Research and Innovation (MUCCRI) at the College of Agricultural and Environmental Sciences (CAES) which hosts Sustainable Development Solutions Network (SDSN) Uganda and the training Forest at Nyabyeya Forestry College at Kibaale. Through its core functional areas of teaching and learning, research, and community engagement, Makerere University is playing a leading role in the achievement of SDGs.
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

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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 Q3	0.1
Performance as of End of Q3	Safety and personal protective measures continue to be enforced not only in the university hospital but also in the various colleges and administrative units of the university to curb the re-occurrence and spread of emerging pandemics like Covid19.
Reasons for Variations	