

VOTE: 301 Makerere University

Quarter 1

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	208,970,380.8	208,970,380.8	52,242,595.21	50,336,361.88	25.0 %	24.1 %	96.4 %
	Non-Wage	144,311,277.7	144,311,277.7	37,937,319.24	26,303,776.24	26.3 %	18.2 %	69.3 %
Dev.	GoU	13,063,815.38	13,063,815.38	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		366,345,473.9	366,345,473.9	90,179,914.46	76,640,138.12	24.6 %	20.9 %	85.0 %
Total GoU+Ext Fin (MTEF)		366,345,473.9	366,345,473.9	90,179,914.46	76,640,138.12	24.6 %	20.9 %	85.0 %
Arrears		3,000,000.000	3,000,000.000	3,000,000.000	677,671.751	100.0 %	22.6 %	22.6 %
Total Budget		369,345,473.9	369,345,473.9	93,179,914.46	77,317,809.87	25.2 %	20.9 %	83.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		369,345,473.9	369,345,473.9	93,179,914.46	77,317,809.87	25.2 %	20.9 %	83.0 %
Total Vote Budget Excluding Arrears		366,345,473.987	366,345,473.987	90,179,914.468	76,640,138.128	24.6 %	20.9 %	85.0 %

VOTE: 301 Makerere University

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	369.345	369.345	93.180	77.318	93.2 %	77.3 %	83.0 %
Sub SubProgramme:01 Delivery of Tertiary Education	29.612	29.612	5.922	3.400	5.9 %	3.4 %	57.4 %
Sub SubProgramme:02 Support Services	339.733	339.733	87.258	73.918	87.3 %	73.9 %	84.7 %
Total for the Vote	369.345	369.345	93.180	77.318	93.2 %	77.3 %	83.0 %

VOTE: 301 Makerere University

Quarter 1

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,Sports and skills		
0.525	Bn Shs	Department : 002 College of Business and Management Sciences
Reason: To be spent in Q2 when students come back for semester 2		
<i>Items</i>		
0.413	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: to be spent in Q2		
0.010	UShs	221008 Information and Communication Technology Supplies.
Reason: To be spent in Q2 when students come back for semester 2		
0.011	UShs	224008 Educational Materials and Services
Reason:		
0.035	UShs	224011 Research Expenses
Reason: To be spent in Q2		
0.115	Bn Shs	Department : 003 College of Computing and Information Sciences
Reason: To be spent in Q2		
<i>Items</i>		
0.015	UShs	221003 Staff Training
Reason: To be spent in Q2 when students come back for semester 2		
0.020	UShs	221009 Welfare and Entertainment
Reason: To be spent in Q2		
0.013	UShs	224011 Research Expenses
Reason: To be spent in Q2		
0.012	UShs	228004 Maintenance-Other Fixed Assets
Reason: To be spent in Q2		
0.299	Bn Shs	Department : 004 College of Education and External Studies
Reason: To be spent in Q2		
<i>Items</i>		
0.027	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: To be spent in Q2 when students come back for semester 2		
0.030	UShs	221008 Information and Communication Technology Supplies.

VOTE: 301 Makerere University

Quarter 1

(i) Major unspent balances

Departments , Projects		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,Sports and skills		
0.299	Bn Shs	Department : 004 College of Education and External Studies
Reason: To be spent in Q2		
Items		
Reason: To be spent in Q2 when students come back for semester 2		
0.030	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: To be spent in Q2 when students come back for semester 2		
0.179	UShs	224008 Educational Materials and Services
Reason: To be spent in Q2 when students come back for semester 2		
0.110	Bn Shs	Department : 005 College of Engineering, Design Art and Technology
Reason: To be spent in q2		
Items		
0.008	UShs	221009 Welfare and Entertainment
Reason: To be spent in Q2		
0.086	UShs	224008 Educational Materials and Services
Reason: To be spent in Q2		
0.005	UShs	228001 Maintenance-Buildings and Structures
Reason: To be spent in Q2		
0.003	UShs	228002 Maintenance-Transport Equipment
Reason: To be spent in Q2		
0.448	Bn Shs	Department : 006 College of Health Sciences
Reason: To be spent in Q2		
Items		
0.068	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: To be spent in Q2		
0.036	UShs	223004 Guard and Security services
Reason: To be spent in Q2 when students come back for semester 2		
0.040	UShs	224001 Medical Supplies and Services
Reason: To be spent in Q2 when students come back for semester 2		
0.234	UShs	224008 Educational Materials and Services
Reason: To be spent in Q2		

VOTE: 301 Makerere University

Quarter 1

(i) Major unspent balances		
Departments , Projects		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,Sports and skills		
0.531	Bn Shs	Department : 007 College of Humanities and Social Sciences
Reason: To be spent in Q2		
Items		
0.223	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: To be spent in Q2		
0.024	UShs	221009 Welfare and Entertainment
Reason: To be spent in Q2		
0.176	UShs	224008 Educational Materials and Services
Reason: To be spent in Q2		
0.029	UShs	228004 Maintenance-Other Fixed Assets
Reason: To be spent in Q2 when students come back for semester 2		
0.162	Bn Shs	Department : 008 College of Natural Sciences
Reason: To be spent in Q2		
Items		
0.047	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: To be spent in Q2 when students come back for semester 2		
0.003	UShs	221001 Advertising and Public Relations
Reason: To be spent in Q2 when students come back for semester 2		
0.105	UShs	224008 Educational Materials and Services
Reason: To be spent in Q2 when students come back for semester 2		
0.003	UShs	228002 Maintenance-Transport Equipment
Reason: To be spent in Q2 when students come back for semester 2		
0.102	Bn Shs	Department : 009 College of Veterinary Medicine, Animal resources and Biosecurity
Reason: To be spent in Q2 when students come back for semester 2		
Items		
0.012	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: To be spent in Q2 when students come back for semester 2		
0.016	UShs	222001 Information and Communication Technology Services.
Reason: To be spent in Q2 when students come back for semester 2		
0.031	UShs	224008 Educational Materials and Services

VOTE: 301 Makerere University

Quarter 1

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.102	Bn Shs	Department : 009 College of Veterinary Medicine, Animal resources and Biosecurity
-------	--------	---

Reason: To be spent in Q2 when students come back for semester 2

Items

Reason:

0.012	UShs	228002 Maintenance-Transport Equipment
-------	------	--

Reason: To be spent in Q2 when students come back for semester 2

0.073	Bn Shs	Department : 010 Jinja Campus
-------	--------	-------------------------------

Reason: To be spent in Q2 when students come back for semester 2

Items

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

Reason: To be spent in Q2 when students come back for semester 2

0.009	UShs	221008 Information and Communication Technology Supplies.
-------	------	---

Reason: To be spent in Q2 when students come back for semester 2

0.003	UShs	223001 Property Management Expenses
-------	------	-------------------------------------

Reason: To be spent in Q2 when students come back for semester 2

0.030	UShs	224008 Educational Materials and Services
-------	------	---

Reason: To be spent in Q2 when students come back for semester 2

0.092	Bn Shs	Department : 011 School of Law
-------	--------	--------------------------------

Reason: To be spent in Q2 when students come back for semester 2

Items

0.021	UShs	221008 Information and Communication Technology Supplies.
-------	------	---

Reason: To be spent in Q2 when students come back for semester 2

0.009	UShs	221009 Welfare and Entertainment
-------	------	----------------------------------

Reason: To be spent in Q2

0.006	UShs	221011 Printing, Stationery, Photocopying and Binding
-------	------	---

Reason: To be spent in Q2

0.008	UShs	223001 Property Management Expenses
-------	------	-------------------------------------

Reason: To be spent in Q2

VOTE: 301 Makerere University

Quarter 1

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Support Services

Sub Programme: 01 Education,Sports and skills

9.111	Bn Shs	Department : 001 Central Administration
-------	--------	---

Reason: To be spent in quarter two when students come for semester one

Items

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

Reason: To be spent in Q2

0.639	UShs	222001 Information and Communication Technology Services.
-------	------	---

Reason: To be Utilised in quarter two

1.601	UShs	224011 Research Expenses
-------	------	--------------------------

Reason: To be spent in Q2

2.363	UShs	282103 Scholarships and related costs
-------	------	---------------------------------------

Reason: to be spent in quarter two when students come back for semester 1

0.000	Bn Shs	Project : 1603 Retooling of Makerere University
-------	--------	---

Reason: 0

Items

(ii) Expenditures in excess of the original approved budget

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

	Bn Shs	Department : 001 Central Administration
--	--------	---

Reason: 0

Items

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

Reason:

VOTE: 301 Makerere University

Quarter 1

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:001 College of Agricultural and Environmental Sciences			
Budget Output 320043 Teaching and Training			
PIAP Output 1202030307 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	195	195
Ratio of STEI/STEM students to Arts students	Ratio	4:1	4:1
Department:002 College of Business and Management Sciences			
Budget Output 320036 Research, Innovation and Technology Transfer			
PIAP Output 1202030303 Research and Innovation fund established in public universities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund	Number	1	
Budget Output 320043 Teaching and Training			
PIAP Output 1202030307 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	65	65
Ratio of STEI/STEM students to Arts students	Ratio	0:1	0:1
Department:003 College of Computing and Information Sciences			
Budget Output 320036 Research, Innovation and Technology Transfer			
PIAP Output 1202030303 Research and Innovation fund established in public universities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	51	51

VOTE: 301 Makerere University

Quarter 1

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:003 College of Computing and Information Sciences			
Budget Output 320043 Teaching and Training			
PIAP Output 1202030307 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Ratio of STEI/STEM students to Arts students	Ratio	3:2	3:2
Department:004 College of Education and External Studies			
Budget Output 320036 Research, Innovation and Technology Transfer			
PIAP Output 1202030303 Research and Innovation fund established in public universities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund	Number	1	
Budget Output 320043 Teaching and Training			
PIAP Output 1202030307 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	150	150
Ratio of STEI/STEM students to Arts students	Ratio	1:4	1:4
Department:005 College of Engineering, Design Art and Technology			
Budget Output 320036 Research, Innovation and Technology Transfer			
PIAP Output 1202030303 Research and Innovation fund established in public universities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	100	100
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

VOTE: 301 Makerere University

Quarter 1

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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	207	207
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0
Department:007 College of Humanities and Social Sciences			
Budget Output 320043 Teaching and Training			
PIAP Output 1202030307 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
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	
Department:008 College of Natural Sciences			
Budget Output 320043 Teaching and Training			
PIAP Output 1202030307 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	155	155
Ratio of STEI/STEM students to Arts students	Ratio	1:0	
Department:009 College of Veterinary Medicine, Animal resources and Biosecurity			
Budget Output 320043 Teaching and Training			
PIAP Output 1202030307 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	45	45
Ratio of STEI/STEM students to Arts students	Ratio	2:1	2:1

VOTE: 301 Makerere University

Quarter 1

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:010 Jinja Campus			
Budget Output 320043 Teaching and Training			
PIAP Output 1202030307 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	0
Ratio of STEI/STEM students to Arts students	Ratio	2:1	2:1
Department:011 School of Law			
Budget Output 320043 Teaching and Training			
PIAP Output 1202030307 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
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	
Sub SubProgramme:02 Support Services			
Department:001 Central Administration			
Budget Output 320001 Academic Affairs			
PIAP Output 1202030307 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	1498	1498
Ratio of STEI/STEM students to Arts students	Ratio	2 : 3	2:3
Budget Output 320002 Administrative and Support Services			
PIAP Output 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of HEIs meeting the BRMS	Percentage	75%	
Budget Output 320016 Leadership and Management			
PIAP Output 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of HEIs meeting the BRMS	Percentage	55%	55%

VOTE: 301 Makerere University

Quarter 1

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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Established education resources repository	Text	2500	625
Budget Output 320036 Research, Innovation and Technology Transfer			
PIAP Output 1202030303 Research and Innovation fund established in public universities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
PIAP Output 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of HEIs meeting the BRMS	Percentage	65%	65%
Project:1603 Retooling of Makerere University			
Budget Output 000002 Construction Management			
PIAP Output 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of HEIs meeting the BRMS	Percentage	75%	
Budget Output 000003 Facilities Maintenance			
PIAP Output 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of HEIs meeting the BRMS	Percentage	75%	
Budget Output 320026 Library services			
PIAP Output 1205010203 Digital repository developed for all education resource materials			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Established education resources repository	Text	2000.	

VOTE: 301 Makerere University

Quarter 1

Performance highlights for the Quarter

The approved Budget of UGX366.345bn for FY2022 to 2023 Wage UGX206.600bn Non aWge UGX144.311bn and Development UGX13.064bn. Included in there is Non Tax Revenue estimate of UGX107bn.

For Q1 the university received UGX 93.180bn representing 25.4 percent of approved budget out of this UGX52.243bn was Wage UGX34.940bn was Non-Wage UGX0.0bn for Development and UGX3bn as Arrears. In terms of Non Tax Revenue, the University through URA collected UGX28.601Bn a performance of 26.7 percent.

By end of Q1 the university had spent UGX 77.318bn 83 percent of total release UGX50.336bn 96.4 percent of Wage release UGX26.304bn 75.3 percent of Non wage release and UGX0.678bn 22.6 percent of arrears released.

By end of Q1 the admission process was still ongoing and a total of 7,041 students had been admitted including 1531 Government and 5510 privately sponsored students. 2597 were female and 4444 were male.

- Carried minor renovations, repairs and refurbishment of several staff houses premises
- Partially settled the cost of ongoing construction supervision of the boundary wall at Makerere University main campus.
- The university facilitated the maintenance and reorganisation of MUELE learning and teaching platfor.
- Cleared the annual subscription for the Library eresource databases for Virtua, My LOFT and Institute of Electrical and Electronic Engineers.

Matters to note in budget execution

The low funds absorption or utilization attributed to the changed academic calendar and late start of the 1st Semester for the academic year 2022 to 2023 and the procurement processes in preparation had not been concluded by the end of Q1.

In Q1 the university budget experienced delays in payments for part-time teaching and students welfare allowances especially during the recess term filed attachments and internships and facilitation of external examination in most of the colleges whose payment had to be rolled over to Q2

Many of the uploaded payments under non wage remained pending due to MoFPED PBS system challenges whose link with the IFMS needed to be sorted.

VOTE: 301 Makerere University

Quarter 1

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	369.345	369.345	93.180	77.318	25.2 %	20.9 %	83.0 %
Sub SubProgramme:01 Delivery of Tertiary Education	29.612	29.612	5.922	3.400	20.0 %	11.5 %	57.4 %
320036 Research, Innovation and Technology Transfer	0.985	0.985	0.139	0.086	14.1 %	8.7 %	61.9 %
320043 Teaching and Training	28.627	28.627	5.783	3.314	20.2 %	11.6 %	57.3 %
Sub SubProgramme:02 Support Services	339.733	339.733	87.258	73.918	25.7 %	21.8 %	84.7 %
000002 Construction Management	8.655	8.655	0.000	0.000	0.0 %	0.0 %	0.0 %
000003 Facilities Maintenance	3.409	3.409	0.000	0.000	0.0 %	0.0 %	0.0 %
320001 Academic Affairs	3.943	3.943	1.734	1.562	44.0 %	39.6 %	90.1 %
320002 Administrative and Support Services	269.585	269.585	71.792	63.594	26.6 %	23.6 %	88.6 %
320016 Leadership and Management	4.039	4.039	0.860	0.698	21.3 %	17.3 %	81.2 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	4.285	4.285	0.182	0.182	4.2 %	4.2 %	100.0 %
320026 Library services	2.156	2.156	0.289	0.055	13.4 %	2.6 %	19.0 %
320036 Research, Innovation and Technology Transfer	33.551	33.551	6.743	4.650	20.1 %	13.9 %	69.0 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	10.111	10.111	5.658	3.177	56.0 %	31.4 %	56.2 %
Total for the Vote	369.345	369.345	93.180	77.318	25.2 %	20.9 %	83.0 %

VOTE: 301 Makerere University**Quarter 1****Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	208.970	208.970	52.243	50.336	25.0 %	24.1 %	96.3 %
211104 Employee Gratuity	0.000	2.231	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16.188	16.188	4.120	2.464	25.5 %	15.2 %	59.8 %
211107 Boards, Committees and Council Allowances	1.039	1.039	0.260	0.098	25.0 %	9.4 %	37.7 %
212101 Social Security Contributions	20.967	18.870	5.242	4.920	25.0 %	23.5 %	93.9 %
212102 Medical expenses (Employees)	1.689	1.689	0.420	0.000	24.9 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	0.125	0.125	0.033	0.008	26.4 %	6.4 %	24.2 %
212201 Social Security Contributions	2.231	2.097	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.614	0.614	0.233	0.049	37.9 %	8.0 %	21.0 %
221003 Staff Training	2.522	2.522	0.466	0.158	18.5 %	6.3 %	33.9 %
221004 Recruitment Expenses	0.008	0.008	0.002	0.000	23.8 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.724	0.724	0.145	0.012	20.0 %	1.7 %	8.3 %
221008 Information and Communication Technology Supplies.	1.796	1.796	0.316	0.123	17.6 %	6.8 %	38.9 %
221009 Welfare and Entertainment	2.933	2.933	0.589	0.478	20.1 %	16.3 %	81.2 %
221011 Printing, Stationery, Photocopying and Binding	2.378	2.378	0.589	0.293	24.8 %	12.3 %	49.7 %
221012 Small Office Equipment	0.109	0.109	0.021	0.012	19.3 %	11.0 %	57.1 %
221014 Bank Charges and other Bank related costs	0.003	0.003	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.503	0.503	0.058	0.031	11.5 %	6.2 %	53.4 %
222001 Information and Communication Technology Services.	2.908	2.908	0.788	0.117	27.1 %	4.0 %	14.8 %
222002 Postage and Courier	0.065	0.065	0.008	0.001	12.3 %	1.5 %	12.5 %
223001 Property Management Expenses	2.398	2.398	0.549	0.273	22.9 %	11.4 %	49.7 %
223004 Guard and Security services	0.172	0.172	0.085	0.025	49.5 %	14.5 %	29.4 %
223005 Electricity	3.512	3.512	0.878	0.499	25.0 %	14.2 %	56.8 %
223006 Water	3.201	3.201	1.150	0.852	35.9 %	26.6 %	74.1 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.006	0.006	0.000	0.000	0.0 %	0.0 %	0.0 %
223901 Rent-(Produced Assets) to other govt. units	0.266	0.298	0.059	0.033	22.2 %	12.4 %	55.9 %

VOTE: 301 Makerere University**Quarter 1**

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224001 Medical Supplies and Services	0.466	0.466	0.068	0.027	14.6 %	5.8 %	39.7 %
224002 Veterinary supplies and services	0.004	0.004	0.001	0.000	23.8 %	0.0 %	0.0 %
224008 Educational Materials and Services	18.319	18.319	4.921	3.848	26.9 %	21.0 %	78.2 %
224011 Research Expenses	32.206	32.206	6.476	4.825	20.1 %	15.0 %	74.5 %
225101 Consultancy Services	3.142	2.844	2.421	2.383	77.0 %	75.8 %	98.4 %
226001 Insurances	0.119	0.119	0.026	0.006	21.8 %	5.0 %	23.1 %
226002 Licenses	0.296	0.296	0.066	0.000	22.3 %	0.0 %	0.0 %
227001 Travel inland	0.533	0.533	0.101	0.037	19.0 %	6.9 %	36.6 %
227003 Carriage, Haulage, Freight and transport hire	0.008	0.008	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	1.162	1.162	0.322	0.297	27.7 %	25.6 %	92.2 %
228001 Maintenance-Buildings and Structures	1.201	1.201	0.266	0.122	22.1 %	10.2 %	45.9 %
228002 Maintenance-Transport Equipment	1.239	1.221	0.275	0.082	22.2 %	6.6 %	29.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.283	1.283	0.337	0.248	26.3 %	19.3 %	73.6 %
228004 Maintenance-Other Fixed Assets	1.669	1.654	0.396	0.103	23.7 %	6.2 %	26.0 %
263402 Transfer to Other Government Units	7.285	7.285	0.782	0.782	10.7 %	10.7 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.026	0.026	0.009	0.003	34.6 %	11.5 %	33.3 %
282101 Donations	0.010	0.010	0.005	0.000	50.0 %	0.0 %	0.0 %
282103 Scholarships and related costs	8.985	8.985	5.455	3.092	60.7 %	34.4 %	56.7 %
312121 Non-Residential Buildings - Acquisition	2.154	2.154	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.890	0.890	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.918	0.918	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.215	0.215	0.000	0.000	0.0 %	0.0 %	0.0 %
312423 Computer Software - Acquisition	0.136	0.136	0.000	0.000	0.0 %	0.0 %	0.0 %
312424 Computer databases - Acquisition	0.864	0.864	0.000	0.000	0.0 %	0.0 %	0.0 %
313111 Residential Buildings - Improvement	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.368	0.368	0.000	0.000	0.0 %	0.0 %	0.0 %
313137 Information Communication Technology network lines - Improvement	0.386	0.386	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 301 Makerere University

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
313139 Other Structures - Improvement	0.633	0.633	0.000	0.000	0.0 %	0.0 %	0.0 %
342111 Land - Acquisition	4.500	4.500	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	3.000	3.000	3.000	0.678	100.0 %	22.6 %	22.6 %
Total for the Vote	369.345	369.047	93.181	77.315	25.2 %	20.9 %	83.0 %

VOTE: 301 Makerere University

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	369.345	369.345	93.180	77.318	25.23 %	20.93 %	82.98 %
Sub SubProgramme:01 Delivery of Tertiary Education	29.612	29.612	5.922	3.400	20.00 %	11.48 %	57.4 %
<i>Departments</i>							
001 College of Agricultural and Environmental Sciences	2.043	2.043	0.409	0.342	20.0 %	16.7 %	83.6 %
002 College of Business and Management Sciences	4.235	4.235	0.847	0.322	20.0 %	7.6 %	38.0 %
003 College of Computing and Information Sciences	2.845	2.845	0.569	0.454	20.0 %	16.0 %	79.8 %
004 College of Education and External Studies	3.411	3.411	0.682	0.384	20.0 %	11.3 %	56.3 %
005 College of Engineering, Design Art and Technology	2.996	2.996	0.599	0.490	20.0 %	16.4 %	81.8 %
006 College of Health Sciences	4.724	4.724	0.945	0.497	20.0 %	10.5 %	52.6 %
007 College of Humanities and Social Sciences	3.594	3.594	0.719	0.187	20.0 %	5.2 %	26.0 %
008 College of Natural Sciences	1.917	1.917	0.383	0.221	20.0 %	11.5 %	57.7 %
009 College of Veterinary Medicine, Animal resources and Biosecurity	1.557	1.557	0.311	0.209	20.0 %	13.4 %	67.2 %
010 Jinja Campus	0.822	0.822	0.164	0.092	19.9 %	11.2 %	56.1 %
011 School of Law	1.467	1.467	0.293	0.201	20.0 %	13.7 %	68.6 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Support Services	339.733	339.733	87.258	73.918	25.68 %	21.76 %	84.7 %
<i>Departments</i>							
001 Central Administration	326.670	326.670	87.258	73.918	26.7 %	22.6 %	84.7 %
<i>Development Projects</i>							
1603 Retooling of Makerere University	13.064	13.064	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	369.345	369.345	93.180	77.318	25.2 %	20.9 %	83.0 %

VOTE: 301 Makerere University

Quarter 1

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

VOTE: 301 Makerere University

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Tertiary Education		
<i>Departments</i>		
Department:001 College of Agricultural and Environmental Sciences		
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Facilitated 356 hours of part time taught, six contract staff paid and 197 hours of extra load paid	6 contract staff paid salaries for month of July 2022-September 2022,	356 hours of part time teaching will be paid in QTR2 and Extra load challenges of its approval
5 student dissertations reviewed by external examiners.	36 MA and 3 PhDs dissertations reviewed by external examiners NB due insufficient funds in QTR 1 payment with effected in the QTR 2	34 more dissertations reviewed from the 5 planned, these could have due backlog created by COVID-19 pandemic
15 pieces of assorted tonner of tonner and computer accessories procured.1,500,000 worth of airtime and data to the College, 3 schools and 15 departments per month , 15 Zoom licenses procured , Ugx 2,250,000 worth of assorted sanitation and cleaning materials procured for cleaning of teaching spaces, labs and wash rooms in 4 buildings monthly,220 reams of assorted stationery procured,3,000 litres of fuel and lubricants procured for field sites , in semester practical for all the 47 programs and running the 2 standby genarators,500 pieces small office equipment procured	Field practicals for final year students for 3 programmes soil, animal and crop science conducted. Internship placement for 873 students. Recess term for 8 departments conducted . 50 students flaged off for Isreal Agrostudies Apprenticeship programm Viva Voce for SFECS conducted.Assorted teaching materials procured. 5,600 litres of fuel procured to student transport for field practicals,facilitation of administrave and teaching staff and standy genators . NB due to insufficient funding in QTR1 internship and recess term were partially paid the balance with be paid QTR2.	NA
Compiling data for the 2022 Annual report.	Data for the 2022 Annual report being compiled	NA
Maintenance on 4 building housing the college, 2 buses and vehicles serviced, Renewal of 2 contracts for annual maintenance of 2 photocopiers signed	Repair of college bus and motor bike, Installation of 3 GMS wireless phones and analogue extension lines	NA
At least 2 student tours conducted, end of semester examinations conducted.	3,816 students sat examination of semester 1 2021-2022.	NA

VOTE: 301 Makerere University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
10 basic research and 20 applied research projects done , publications increased to 25 per quarter,01 Intellectual Property registered	The College is involved in research in the key areas of: Agricultural Value Chains, Evaluation Research, Waste Management and Pollution Management, Crop Improvement, Forestry and Biodiversity, Food Product Development and Value Addition, Post-Harvest Management, Hazard and Disaster Science and Natural resource management and Climate Change	NA
10 community outreach activities conducted.2 exhibitions and 4 seminars undertaken	exhibition during The World Food Day Celebrations at Namulonge.1 graduate seminar on Sustainable Energy Transition (SET)	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,951.223
212103 Incapacity benefits (Employees)		600.000
221009 Welfare and Entertainment		28,588.920
224008 Educational Materials and Services		245,657.860
227004 Fuel, Lubricants and Oils		36,000.000
228002 Maintenance-Transport Equipment		3,111.700
228004 Maintenance-Other Fixed Assets		2,150.000
	Total For Budget Output	342,059.703
	Wage Recurrent	0.000
	Non Wage Recurrent	342,059.703
	Arrears	0.000
	AIA	0.000
	Total For Department	342,059.703
	Wage Recurrent	0.000
	Non Wage Recurrent	342,059.703
	Arrears	0.000
	AIA	0.000
Department:002 College of Business and Management Sciences		
Budget Output:320036 Research, Innovation and Technology Transfer		

VOTE: 301 Makerere University

Quarter 1

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			
9 Seminar series conducted, 3 Policy engagements and publications institutionalized		The College continued to work towards institutionalizing its policy and public engagements. It finalized arrangements to institutionalize its seminar and research activities. The REC Members of the College received training and we are awaiting the formal accreditation	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224011 Research Expenses			27,830.000
Total For Budget Output			27,830.000
Wage Recurrent			0.000
Non Wage Recurrent			27,830.000
Arrears			0.000
AIA			0.000
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
1 Training session 21 administrative staff trained in Personal Financial Management and General Health 2 staff members join PhD Programmes.		2Training sessions of 21 administrative staff conducted in Personal Financial Management and General Health 2 staff members join PhD Programmes. The process for screening applicants for the new programs was finalized and over 1000 students were admitted to the various programs of the College	NA
Deliver teaching and training services to 4500 students continuing for semester 1 of Academic Year		The College continued with various academic activities including the Semester II and Recess teaching of 4,500, research supervision, and viva voce exams. End of Semester examinations was conducted and grading was completed during the course of the quarter	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			98,091.450
212103 Incapacity benefits (Employees)			300.000
221003 Staff Training			3,000.000
221007 Books, Periodicals & Newspapers			1,488.000
221009 Welfare and Entertainment			10,780.000

VOTE: 301 Makerere University

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ <i> Thousand</i>
Item	Spent		
221011 Printing, Stationery, Photocopying and Binding	1,514.100		
222001 Information and Communication Technology Services.	7,000.000		
223001 Property Management Expenses	12,778.500		
224008 Educational Materials and Services	142,270.693		
226001 Insurances	1,070.000		
227004 Fuel, Lubricants and Oils	10,500.000		
228002 Maintenance-Transport Equipment	5,634.308		
	Total For Budget Output	294,427.051	
	Wage Recurrent	0.000	
	Non Wage Recurrent	294,427.051	
	Arrears	0.000	
	<i>AIA</i>	0.000	
	Total For Department	322,257.051	
	Wage Recurrent	0.000	
	Non Wage Recurrent	322,257.051	
	Arrears	0.000	
	<i>AIA</i>	0.000	
Department:003 College of Computing and Information Sciences			
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030304 Research and Innovation fund established in public universities			
Support 6 staff on research, 2 startup projects, 3 interns and 100 research talks. Suppot the Artificial Intelligence Unit operations	4 staff were facilitated to carry out their research projects, and 4 students interns to enhance their skills	NA	
Research publications increased by 2%, 4 projects awarded in the college.	1 Research training meeting conducted, 5 staff given research funds, 2 research publications made.	NA	
5 community outreach activities, 200 students and 1 online seminars facilitated.	1 Open day and exhibition, and 1 public lecture held	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ <i> Thousand</i>
Item	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,999.860		

VOTE: 301 Makerere University

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
224011 Research Expenses		26,780.000	
		Total For Budget Output	56,779.860
		Wage Recurrent	0.000
		Non Wage Recurrent	56,779.860
		Arrears	0.000
		AIA	0.000
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Facilitate 17 contract staff, leadership in 6 units , 8 weeks of teaching and learning for 2740 students, supervision, viva voces and 4 graduates.	17 contract staff salaries paid for 3 months, 2 staff paid for research coordination, Extra load paid to staff for teaching, examination related costs paid to staff.	NA	
Hold 1 student training sensitization session and evaluation of teaching staff.	Student training entrepreneurship working was held,	NA	
Start the procurement process for equipment for teaching and laboratories	Tonner cartridges procured for staff, 3 Establishment and appointments committee meeting, 2 Academic Board meetings, 3 Internal examination VIVA meeting held at SCIT.	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		148,045.710	
212103 Incapacity benefits (Employees)		1,500.000	
221008 Information and Communication Technology Supplies.		19,796.000	
221009 Welfare and Entertainment		37,102.000	
221011 Printing, Stationery, Photocopying and Binding		10,000.000	
222001 Information and Communication Technology Services.		6,800.000	
223001 Property Management Expenses		10,000.000	
223004 Guard and Security services		11,471.960	
224008 Educational Materials and Services		126,177.768	
226001 Insurances		5,000.000	
227004 Fuel, Lubricants and Oils		9,520.000	
228001 Maintenance-Buildings and Structures		3,500.000	

VOTE: 301 Makerere University

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
228002 Maintenance-Transport Equipment		7,363.274	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		755.000	
228004 Maintenance-Other Fixed Assets		410.000	
Total For Budget Output		397,441.712	
Wage Recurrent		0.000	
Non Wage Recurrent		397,441.712	
Arrears		0.000	
AIA		0.000	
Total For Department		454,221.572	
Wage Recurrent		0.000	
Non Wage Recurrent		454,221.572	
Arrears		0.000	
AIA		0.000	
Department:004 College of Education and External Studies			
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030304 Research and Innovation fund established in public universities			
1 Research training meeting were conducted, 1research group (Early Childhood Education, Primary Education, Secondary Education, Higher Education, Adult, and Community Education, Open, Distance and E-Learning formed, 2 MOUs/Agreements signed.	Research training for Early Childhood Education was conducted, and payment for Geography fieldwork was done. Research on Late Kajubi Memorial. CEES Data on 100 years.	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
Total For Budget Output		0.000	
Wage Recurrent		0.000	
Non Wage Recurrent		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320043 Teaching and Training			

VOTE: 301 Makerere University**Quarter 1**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
OdeL Integrated at CEES, National teacher policy integrated within teacher education offering, staff trained, study materials developed	Facilitated the maintenance of Odel Integrated program for staff.	funds were not available for the study materials.
Facilitate 8 weeks of teaching, practicals for 6,004 students. Cleared 1,500 students for graduation	Partial payment for 8 weeks of teaching, and practicals, conducted Exams for 6,004 students, facilitated Internship supervision for BACE and B.COM students, and procured school practice materials.	NA
Continue to facilitate 30 part time lecturers for teaching, extra load and full-time staff working beyond normal working hours, communication and research	Facilitated part-time teaching to 20 staff. Paid 10 Examination Coordinators for Extra load. Loaded Air time and Data for staff.	NA
Facilitated college operations through the procurement of airtime for 7 Departments, 112 staff with data for online teaching and 102 student coordinators. Procure assorted teaching and school practice materials and fuel for college Vehicles	Loaded Air time and Data to 7 Departments. facilitated Petty cash to 7 Departments, Loaded fuel cards to 15 Admin Offices to conduct fieldwork activities, and Facilitated 10 Contract staff. Staff welfare during meetings and Condolences to 3 staff.	NA
Facilitate 10 College meetings for examinations, finance, administration and viva voces Procured assorted stationery, cleaning materials, 10 external examiners, Covid-19 awareness campaigns, maintenance of vehicles & buildings	Facilitated 5 College meetings. Procured assorted stationery, and cleaning materials, cartridges for 8 Departments, cleared payments for 20 External Examiners, plumbing repairs done on toilets, office repairs and maintenance, Electrical repairs at the college Libraries, replaced vehicle tires for the college Dean, and Network repairs.	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,048.514
212103 Incapacity benefits (Employees)		1,000.000
221009 Welfare and Entertainment		10,000.000
222001 Information and Communication Technology Services.		14,184.500
224008 Educational Materials and Services		271,997.050
227004 Fuel, Lubricants and Oils		21,500.000
228001 Maintenance-Buildings and Structures		6,974.000
228002 Maintenance-Transport Equipment		3,200.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,750.000
Total For Budget Output		383,654.064

VOTE: 301 Makerere University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	383,654.064
	Arrears	0.000
	AIA	0.000
	Total For Department	383,654.064
	Wage Recurrent	0.000
	Non Wage Recurrent	383,654.064
	Arrears	0.000
	AIA	0.000
Department:005 College of Engineering, Design Art and Technology		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
1 patents registered. IP sensitization conducted,12 proposals written. 25 publications and peer review journals	Two(2) PhD Students Published of which One(1) is a female and One (1) a male.	NA
PIAP Output: 1205010111 University, TVET students and graduates benefiting from workbased learning		
field work activities	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		1,499.315
Total For Budget Output		1,499.315
Wage Recurrent		0.000
Non Wage Recurrent		1,499.315
Arrears		0.000
AIA		0.000
Budget Output:320043 Teaching and Training		

VOTE: 301 Makerere University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Procured materials for practical teaching, engaged 3500students in problem-solving learning, , Cleaning material for three schools 1 research seminar conducted at school level for 3 Schools, 47 Part-time staff facilitated 10 Staff trained on ODeI.	Teaching and Examinations for Semester Two were conducted for all the Twenty Nine(29) Programmes with a total of 3,576 students of which 1,800 students were male and 848 students were Female.Twenty five (25) Parttime lecturers were facilitated for teaching semester Two.Fifty Nine (59) Students of Urban and Regional Planning went for fieldwork in Namayingo town council,Kamuli District and Wairaka town council,Jinja District. Assorted teaching materials for MITSFA were procured to enhance teaching and training of the students	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	140,675.000	
212103 Incapacity benefits (Employees)	300.000	
221003 Staff Training	5,200.000	
221007 Books, Periodicals & Newspapers	496.000	
221008 Information and Communication Technology Supplies.	3,630.000	
221009 Welfare and Entertainment	10,451.000	
221011 Printing, Stationery, Photocopying and Binding	13,000.000	
222001 Information and Communication Technology Services.	10,570.000	
223001 Property Management Expenses	9,014.260	
224001 Medical Supplies and Services	12,500.000	
224008 Educational Materials and Services	243,571.910	
227001 Travel inland	2,897.945	
227004 Fuel, Lubricants and Oils	20,610.000	
228001 Maintenance-Buildings and Structures	3,039.000	
228002 Maintenance-Transport Equipment	814.200	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,475.600	
228004 Maintenance-Other Fixed Assets	7,650.000	
273102 Incapacity, death benefits and funeral expenses	300.000	
Total For Budget Output		488,194.915
Wage Recurrent		0.000

VOTE: 301 Makerere University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	488,194.915
	Arrears	0.000
	AIA	0.000
	Total For Department	489,694.230
	Wage Recurrent	0.000
	Non Wage Recurrent	489,694.230
	Arrears	0.000
	AIA	0.000
Department:006 College of Health Sciences		
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Teaching and training of 2,377 undergraduate and 1058 graduate students	Conducted lectures, tutorials, practicals and clinical sessions for a total of 2,377 undergraduate and 1058 graduate students semester 2 and recess semester, 5 schools successfully completed examinations (theory, practicals and vivas)for 2 weeks) and Blended instructions 2,377 undergraduate and 1058 graduate students instruction was conducted	NA
Increased communication clinical and social skills of 760 pre-clinical and 2,266 clinical students.	Paid for semester two, academic year 2021/22 examination related expenses for all departments and schools for 2,377 undergraduate and 1058 graduate students	NA
Teaching and training for 2,377 undergraduate and 1058 graduate students	Facilitated field training of students (Semester 2) in the Community (COBERS) and Recess semester COBERS for 2,377 undergraduate students Placements and scholarly presentations at seminars, symposisa and th2,377 undergraduate and 1058 graduate studentse 16th Joint annual Scientific conference of the college of health sciences NA	NA
Teaching and training for 2,377 undergraduate and 1058 graduate students	Clinical sessions at various clinical teaching sities - Kiruddu Hospital, Kawempe Hospital, Butabika Hospital, Women Hospital and Mulago hosital and improved patient care skills for 2,377 undergraduate and 1058 graduate students in Semester 2 and recess semester. Departmental meetings and supervisors meetings in 29 departments	NA

VOTE: 301 Makerere University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		140,458.691
212103 Incapacity benefits (Employees)		500.000
221009 Welfare and Entertainment		15,020.000
224008 Educational Materials and Services		295,761.600
227001 Travel inland		500.000
227004 Fuel, Lubricants and Oils		33,000.000
228001 Maintenance-Buildings and Structures		9,482.000
228004 Maintenance-Other Fixed Assets		2,373.500
	Total For Budget Output	497,095.791
	Wage Recurrent	0.000
	Non Wage Recurrent	497,095.791
	Arrears	0.000
	AIA	0.000
	Total For Department	497,095.791
	Wage Recurrent	0.000
	Non Wage Recurrent	497,095.791
	Arrears	0.000
	AIA	0.000
Department:007 College of Humanities and Social Sciences		
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Facilitated part time, extra load and external reviewers,14 opponents. Supervised 78 dissertations, conducted 118 viva voce and 46 external students examined, 6 doctoral committee meetings held, and mentoring of students.	20Contact staff have been paid for 3month,20 external examiners, extra load of custodians ,invigilation and facilitation for time tabling have been cleared.	NA
Facilitated office operations through the procurement of refreshments for office meetings, airtime/data for online teaching and research, fuel for vehicles and fieldwork	Historicizing Mak @100 documentation	NA
Facilitated 1700 students on internships, 8 weeks of teaching and internal examinations for 6366 students, Procured teaching materials.	Procurement of stationery, cleaning materials and catridges to facilitate learning	

VOTE: 301 Makerere University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		121,535.363
221001 Advertising and Public Relations		5,000.000
221009 Welfare and Entertainment		35,888.100
224008 Educational Materials and Services		5,005.000
227004 Fuel, Lubricants and Oils		20,000.000
	Total For Budget Output	187,428.463
	Wage Recurrent	0.000
	Non Wage Recurrent	187,428.463
	Arrears	0.000
	AIA	0.000
	Total For Department	187,428.463
	Wage Recurrent	0.000
	Non Wage Recurrent	187,428.463
	Arrears	0.000
	AIA	0.000
Department:008 College of Natural Sciences		
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
1 trainings for 2 schools to follow up on e-learning of students and training academic staff on MUELLE and uploading of content facilitated.	1 Training of all teaching staff on online to capture the results on ACMIS and online mode of teaching and course delivery was done	NA
2 Field trips to kibaale, 10-day trips around Kampala,	1 field trip to Kibale and 1 field trip to Kasese for Y3 students. Internship in all departments commenced and the government students back to University for lectures. Recess term to be paid for in Q2.	NA

VOTE: 301 Makerere University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Facilitate 8 weeks of teaching and practicals for 2500 students & Course work marks. Facilitate clearance of 350 students to graduate.	Facilitated 8 weeks of teaching and practicals for 2500 students & Course work marks. Facilitate clearance of 350 students to graduate. The college during the academic year Sem 2 2020/21 982 students enrolled 728 registered in the system for the undergraduate program. 51 enrolled and 33 registered for postgraduate studies out of which 7 are PHD students. Registration has been affected by the system which is on and off. Of the registered students 40% are female and 60% males	NA
Short term training in Forensics to continue, completion of two Masters Programs in Forensic Science	The 5 students of the forensic institute reported back and were engaged in the field to do research in different hospitals in Uganda and collect samples.	NA
PIAP Output: 1205010111 University, TVET students and graduates benefiting from workbased learning		
4 part time lecturers paid for 135 hrs for teaching extra load of Communication Skills and 180hrs Development and 360 hrs geology for 15 weeks of teaching.	The teaching took place for Semester II and 2 part-timers engaged and these will be paid in Q2 after the submission of results. The staff that have been granted study leave their teaching load was distributed to part-timers. Continuing students and graduate students sat for exams from 15th August to 9th September 2022. Marked Student Thesis by external examiners and 8 external examiners paid for their services. 10 Heads of departments facilitated for examinations coordination	2 part timers not paid because they had not yet submitted results for students examined
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
221007 Books, Periodicals & Newspapers	378.000	
221008 Information and Communication Technology Supplies.	24,960.003	
221009 Welfare and Entertainment	9,540.000	
221011 Printing, Stationery, Photocopying and Binding	15,000.000	
222001 Information and Communication Technology Services.	3,320.000	
223001 Property Management Expenses	21,935.000	
224008 Educational Materials and Services	127,406.830	
227001 Travel inland	4,400.000	
227004 Fuel, Lubricants and Oils	5,543.200	
228001 Maintenance-Buildings and Structures	3,982.000	

VOTE: 301 Makerere University

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,805.000	
		Total For Budget Output	221,270.033
		Wage Recurrent	0.000
		Non Wage Recurrent	221,270.033
		Arrears	0.000
		AIA	0.000
		Total For Department	221,270.033
		Wage Recurrent	0.000
		Non Wage Recurrent	221,270.033
		Arrears	0.000
		AIA	0.000
Department:009 College of Veterinary Medicine, Animal resources and Biosecurity			
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Facilitate 8 weeks of teaching and practical, enrolment of 1,550 students, procured teaching , laboratory materials and reagents	Facilitated 8 week of teaching, 4 weeks of Examination .Procured teaching materials both perishable and non-perishables. procured cleaning materials, stationrery and catridges. 58 students and 10 staff were facilitated to go to the field at Lake Mburo National Park and Buyana Stock farm for the recess term, Attached 591 BBLT attached for the Hospital based attachment in various Health facilities in the Country.	NA	
increased research publications by 3%, 88 staff facilitated to conduct research, 10 community engagements held across the country, 3 dissemination seminars and workshops held	increased research publications by 6%, 55 staff facilitated to conduct research, 11 community engagements held across the country, 4 dissemination seminars and workshops held	NA	

VOTE: 301 Makerere University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
To facilitate office operations through procurement of teaching and practical materials, to hold 3 academic board, 8 viva voce meetings , 3 administrative board meetings, 1 establishment board meetings and 2 finance committee meeting	Procured Laboratory & Field Equipment, Procured audio-visual materials and Educational resources for the college,Trained students and carried out Internship & Fieldwork by staff; Took Care of animals for training purposes and General administration,monitoring of college activities were carried out. Facilitated 5 college Academic board Meetings , 2 Finance Committee Meetings, 6 Establishment Committee meeting and 3 College Administrative Board meetings.19 viva voce meetings	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	450.000	
221008 Information and Communication Technology Supplies.	7,900.000	
221009 Welfare and Entertainment	4,000.000	
224008 Educational Materials and Services	170,310.423	
227004 Fuel, Lubricants and Oils	15,000.000	
228001 Maintenance-Buildings and Structures	7,641.000	
228004 Maintenance-Other Fixed Assets	4,130.000	
Total For Budget Output		209,431.423
Wage Recurrent		0.000
Non Wage Recurrent		209,431.423
Arrears		0.000
AIA		0.000
Total For Department		209,431.423
Wage Recurrent		0.000
Non Wage Recurrent		209,431.423
Arrears		0.000
AIA		0.000
Department:010 Jinja Campus		
Budget Output:320043 Teaching and Training		

VOTE: 301 Makerere University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Rent for 2 facilities ,A hygienically clean study and study Environment,3 Meetings at Main Campus and follow up of Payments, Fuel for smooth running of activities procured, Two Campus Vehicles repaired and smoothly running.	Cleared Rent for Jinja campus (80% of quarterly rent), Cleaning materials procured which ensured a hygienically clean study environment, attended 6 Meetings at Main Campus and 90% of Payments regarding Jinja Campus have been Made, Fuel worth was procured and activities went on well, we did not have any vehicle breakdown during the quarter.	NA
NA	8 Career Guidance & Deliberate Outreaches in 8 schools in Eastern Uganda were done as way to market Jinja Campus and show presence, 2 staff were trained, 31 members of staff allowances were paid 99 Thin Clients were set up, assorted small office equipment were procured, 120 computers serviced.	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,973.307	
221001 Advertising and Public Relations	2,000.000	
221007 Books, Periodicals & Newspapers	100.000	
221009 Welfare and Entertainment	1,200.000	
221011 Printing, Stationery, Photocopying and Binding	2,400.000	
221012 Small Office Equipment	2,000.000	
222002 Postage and Courier	300.000	
223004 Guard and Security services	1,000.000	
223901 Rent-(Produced Assets) to other govt. units	32,640.020	
224008 Educational Materials and Services	5,040.000	
227001 Travel inland	980.000	
227004 Fuel, Lubricants and Oils	3,200.000	
Total For Budget Output		91,833.327
Wage Recurrent		0.000
Non Wage Recurrent		91,833.327
Arrears		0.000
AIA		0.000
Total For Department		91,833.327

VOTE: 301 Makerere University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	91,833.327
	Arrears	0.000
	AIA	0.000
Department:011 School of Law		
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
support teaching and learning for 800 and prepare admission for 300 students	Supported teaching and learning for 785 students and admitted 295 undergraduate students plus 84 master students	NA
Facilitate 45 Teaching and 30 Administration staff to promote Teaching and learning for 1,100 students	Facilitated 67 staff to promote teaching and learning for 1,164 students	NA
Conduct 10 Law Clinics for 400 students to different upcountry centres	carried out 13 outreaches/law clinics to Kikuba mutwe,luzira,katanga,kitalya,kikoni etc for 298 students	NA
10 Publications to be produced	11 publications were made	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	156,596.918	
212103 Incapacity benefits (Employees)	2,500.000	
221009 Welfare and Entertainment	3,750.000	
221011 Printing, Stationery, Photocopying and Binding	1,500.000	
222001 Information and Communication Technology Services.	4,470.000	
224008 Educational Materials and Services	17,965.000	
227004 Fuel, Lubricants and Oils	6,900.000	
228001 Maintenance-Buildings and Structures	1,500.000	
228002 Maintenance-Transport Equipment	2,006.000	
228004 Maintenance-Other Fixed Assets	3,876.000	
	Total For Budget Output	201,063.918
	Wage Recurrent	0.000
	Non Wage Recurrent	201,063.918
	Arrears	0.000
	AIA	0.000
	Total For Department	201,063.918

VOTE: 301 Makerere University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	201,063.918
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:02 Support Services		
Departments		
Department:001 Central Administration		
Budget Output:320001 Academic Affairs		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Placed 10 newspaper Adverts, 10 radio announcements for undergraduate programmes, 15,000 new students 2,000 Govt and 13,000 private students recruited, Hold 20 admission meetings - Diploma, Mature, National merit, District Quota, Sports and Disability.	Placed 9 Adverts for academic programmes in the Academic Year 2022/23 & students responded to the online including mature age & pre entry law exams, graduate & under graduate advertisement were made. Facilitation for 46 staff members involved in the PUJAB, and proof reading admissions Applications for Academic Year 2022-2023. Held 1 Senate meeting, 2 Mature Age Board meetings, 2 Law pre-entry board meetings and 5 Admissions Board meetings. Two (2) Law- Pre-Entry Exam meetings held, two (2) Mature Age meetings held, and the exams were held. Also One (1) Senate meeting held, (5) Admissions meetings were held to admit first year students for both graduate and under graduate programmes for the Academic Year 2022/23. By the end of Q1, the admission process was still on-going. A total of 7,041 students had been admitted including 1531 Government and 5510 privately sponsored students. 2597 were female and 4444 were male.	NA
2 adverts, 2 radio announcements for graduate programmes, Facilitated operations. Supervised teaching, research for graduate students	NA	NA

VOTE: 301 Makerere University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
5 Quality assurance meetings were held to review academic programs and the 73rd graduation. Functional quality assurance at the 10 colleges	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,342.500	
221009 Welfare and Entertainment	8,281.700	
221011 Printing, Stationery, Photocopying and Binding	152,729.999	
222001 Information and Communication Technology Services.	3,492.800	
224008 Educational Materials and Services	1,310,604.052	
227001 Travel inland	6,415.000	
227004 Fuel, Lubricants and Oils	10,000.000	
228001 Maintenance-Buildings and Structures	516.500	
228002 Maintenance-Transport Equipment	7,839.600	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,667.000	
Total For Budget Output		1,561,889.151
Wage Recurrent		0.000
Non Wage Recurrent		1,561,889.151
Arrears		0.000
AIA		0.000
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
3116, 39 percent Females, 61 percent males teaching and non teaching staff salaries, part time, contract staff and headship allowances facilitated.	The university settled Staff salaries for a monthly average of 2,960 staff on both permanent & contract terms on the payroll for the Quarter (i.e. 2,939 for July, 2,959 for August & 2,982 for September, 2022) and leadership allowances for Management staff (i.e. 182 for July, 185 for August and 184 for September,2022).	Delays in staff promotion and replacements could not permit attainment of the planned target.
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.	NA	NA

VOTE: 301 Makerere University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Collection of data from Administrative units and colleges for the annual report and fact book, preparation of Q4 report for 2021/2022	Two statutory draft university annual reports and Factbooks for 2020 and 2021 have been completed and are ready for printing while all the quarterly performance reports for FY2021-22 were prepared submitted. Q4 performance Report for Fy2021/22 was completed and submitted.	NA
Procured general supplies, stationery, printing services, professional and travel services, and a functional University	NA	NA
20 new staff recruited for graduate training -Masters and PhD, Postdoc training and 50 specialized short-term training conducted	16 Staff from Finance and internal audit attended the CPA Annual Conference. Facilitated the Directorate of Legal staff to attend the CLE training sessions by the Uganda Law society.	Delayed process of recruiting graduate students.
Paid-up Annual membership subscription to 5 research networks and associations including beeline. At least 25 MoUs signed, and partnerships strengthened	Subscribed to the Inter University Council for East Africa Subscription fees for the Year 2022/2023	NA
University related legal matters coordinated with the directorate of legal affairsUniversity goods and services procured as per PPDA .	<p>Cleared the final settlement of Ms. Sarah Tebasulwa salary arrears, damages and interest arising out of labour dispute No.116 of 2019 and 50 percent final settlement of labour dispute claim No 215 of 2014 Ogwang KABO VS MAKERERE UNIVERSITY</p> <p>75 Cases are still on-going in the various Courts of Judicature in Uganda</p> <p>10 Cases are also still on-going before the KCCA Labour Office</p> <p>14 Court cases have been fully disposed off by the various Courts of Judicature and tribunals</p> <p>20 Contracts, Agreements and MoUs were drafted by DLS and fully signed by Makerere University and funders</p> <p>45 contracts, agreements & MoUs are dully signed by Makerere University pending signature by the other parties.</p>	NA
Quarterly final accounts prepared, 1training of 25 Accountants in Continuous Professional Development Courses and seminars,	<p>Final accounts for the FY 2021-22 were prepared & submitted to the Office of the Accountant General and Office of the Auditor General.</p> <p>16 Staff from Finance Department and Internal Audit Directorate attended the CPA Annual Conference 2022.</p>	NA

VOTE: 301 Makerere University**Quarter 1**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		50,336,361.882
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,438,717.074
212101 Social Security Contributions		4,920,327.939
212103 Incapacity benefits (Employees)		1,550.000
221001 Advertising and Public Relations		41,695.200
221003 Staff Training		149,782.085
221007 Books, Periodicals & Newspapers		7,381.000
221008 Information and Communication Technology Supplies.		65,905.691
221009 Welfare and Entertainment		146,453.440
221011 Printing, Stationery, Photocopying and Binding		89,917.435
221012 Small Office Equipment		9,842.000
221017 Membership dues and Subscription fees.		30,132.047
222001 Information and Communication Technology Services.		62,138.796
222002 Postage and Courier		500.000
223001 Property Management Expenses		216,350.092
223004 Guard and Security services		12,506.371
223005 Electricity		499,342.000
223006 Water		852,206.866
224001 Medical Supplies and Services		14,995.000
224008 Educational Materials and Services		569,168.000
224011 Research Expenses		124,320.125
225101 Consultancy Services		2,382,503.980
227001 Travel inland		20,535.300
227004 Fuel, Lubricants and Oils		97,998.290
228001 Maintenance-Buildings and Structures		84,475.980
228002 Maintenance-Transport Equipment		51,522.280
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		219,577.120
228004 Maintenance-Other Fixed Assets		70,639.800
273102 Incapacity, death benefits and funeral expenses		2,600.000
282103 Scholarships and related costs		396,793.969
352899 Other Domestic Arrears Budgeting		677,671.751

VOTE: 301 Makerere University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	63,593,911.513
	Wage Recurrent	50,336,361.882
	Non Wage Recurrent	12,579,877.880
	Arrears	677,671.751
	ALA	0.000

Budget Output:320016 Leadership and Management

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

12 meetings of the University Council and its sub-committees facilitated, 1 governance policies enacted, 2governance policies reviewed, College Statute operationalised, University restructuring completed	19 Council and its sub-committee meetings were held (i.e. Conducted 2 regular meetings 1 special meeting and 1 Emergency meeting of Council and 2 meetings of Council Committees during which it approved 2 policies including the Gender Equality Policy and the Naming Policy. Held also were 6 Regular meetings of the Appointments Board and 7 Disciplinary Committee meetings). Appointed Eighty-Seven (87) new members of staff into the service of Makerere University (Administrative staff-43, Assistant Lecturers-23, Lecturer-01 & post retirement contracts-10). It also considered & promoted 101 members of staff (06 teaching staff to Professor, 34 teaching staff to Associate Professor, 50 teaching staff to Senior Lecturer & 11 teaching staff to Lecturer level) and confirmed 36 members of staff into the service of Makerere University.	The Restructuring Committee took longer than expected to complete.
1 policy research related studies conducted including policy briefs produced, An operational Nyerere leadership Centre	Operationalised the JNLC, Held 3 meetings of the Board of Directors of the Julius Nyerere Leadership Center, set up and operationalized the Center Website and Online Portal, organized Julius Nyerere Leadership Symposium, conducted and completed Research on Post-Election review & 8 Papers were submitted and undertook a Research consultancy to develop the center’s Strategic Plan and Program Development, a Human Resource Manual and the Board Charter in line with the Strategic Plan and work plan.	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		98,135.715
263402 Transfer to Other Government Units		600,000.000
Total For Budget Output		698,135.715

VOTE: 301 Makerere University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	698,135.715
	Arrears	0.000
	AIA	0.000
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services		
PIAP Output: 1205010111 University, TVET students and graduates benefiting from workbased learning		
313 people counseled, tested, and received their results100 percent of HIV-positive clients identified referred to care within the IDI or other partner care facilities.	HIV Counselling, Testing & Care - 262 (135M, 127F) clients tested in Q1, all HIV positive clients identified were referred to care within IDI or other partner care facilities. 6,341 clients were provided psychosocial support; while under the 1st line ART :- 2, 716 viral load tests were done, 6,259 clients received care, 1,387 complex patients & 3,793 patients with advanced HIV disease were managed, 3,200 ART monitoring tests and 3,960 laboratory tests were done. A total of 1,846 ARV slots were provided to patients intolerant to standard regimens. The 2nd line ART was provided to 1,269 clients and 41 patients non-responsive to 2nd line ART managed while 81 patients were cared for on 3rd line ART and 9 switch meetings were held.	NA
125 mothers receiving EMTCT services according to national standards.125 zero positive partners in discordant relationships receiving ART as prevention.25,000 condoms distributed to HIV-positive adults in care.	HIV Prevention provided to 369 mothers through PMTCT services & 594 sero positive partners in discordant relationships on ART while 2,250 condoms distributed to patients in care and conducted 2 meetings for mother bay pairs under the sexual reproductive health unit.	NA
313 people counseled, tested, and received their results100 percent of HIV-positive clients identified referred to care within the IDI or other partner care facilities.	NA	NA

VOTE: 301 Makerere University

Quarter 1

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		
1000 women screened for cervical cancer and referred if necessary, 250 patients screened for STIs including syphilis	<p>TB HIV Co-Infection Management where 6,341 HIV positive adults were screened for TB, 25 new TB cases put on TB treatment and 430 patients received INH or 3PH for TB prophylaxis</p> <p>Integrated Sexual Reproductive Health Services where 393 women received dual family planning methods, 434 women were screened for cervical cancer and 127 patients treated for STIs</p> <p>Other Specialised Clinical services where 149 HIV positive young adults (15-24 years) accessed youth-friendly services, 143 patients with mental health problems were managed, 397 discordant couples received support, 110 individuals belonging to Most at Risk Populations were managed, 760 HIV positive elderly patients managed and 98 patients received physiotherapy.</p>	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		182,134.400
	Total For Budget Output	182,134.400
	Wage Recurrent	0.000
	Non Wage Recurrent	182,134.400
	Arrears	0.000
	AIA	0.000
Budget Output:320026 Library Services		
PIAP Output: 1205010203 Digital repository developed for all education resource materials		
A maintained functional library facilities and other operations.	Acquired One Television set for advertising & display of library messages at the information desk. Procured electrical materials & library equipment fittings, library stationery materials and fuel for the generator in an effort to ensure continued functionality of the Library service.	NA

VOTE: 301 Makerere University

Quarter 1

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

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

500 items uploaded on the repository. maintained integrated library system.375 students and 12 staff on e-resources sensitized, facilitated staff who work beyond normal working hours.	Acquired 285 copies of Library books for students reading. Facilitated staff who worked on public holidays & weekends for the months of July and August, 2022.	NA
---	--	----

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,225.500
221007 Books, Periodicals & Newspapers	1,756.000
221011 Printing, Stationery, Photocopying and Binding	4,700.000
222001 Information and Communication Technology Services.	4,325.000
223001 Property Management Expenses	2,000.000
227004 Fuel, Lubricants and Oils	5,200.000
228002 Maintenance-Transport Equipment	600.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,940.000
228004 Maintenance-Other Fixed Assets	11,334.500
Total For Budget Output	55,081.000
Wage Recurrent	0.000
Non Wage Recurrent	55,081.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 301 Makerere University

Quarter 1

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		
To Conduct 13 research projects. Register 50 publications in journals. 50 research dissemination workshops and conferences held. Quality assurance on research (IRB and College grants offices). Registered at least 2 IPs.	30 research and innovation projects were closed out after completing the activities they set out to undertake which cummulatively bring the total completed projects to 234 out the 775. Continued to support the on-going 541 research & innovation projects. Completed the selection process of 299 RIF4 grant applications out of which 73 were awarded funding and commissioned. Launched Track 2 for PhD research and innovation grants call for applications. 40 projects were visited and monitored, 7 dissemination workshops organised and 4 stakeholder engagements were conducted with counterparts in MoH, Michigan State University, European Union among others.	NA
50 staff trained in scholarly authorship. 1 interdisciplinary research journal established, 4 book manuscripts developed for review, production of at least 1 Book Publications	NA	NA
NA	NA	NA
150 participants trained in PIM,1 PIM studies conducted,1 PIM short term consultancies held, subscribed to 4 PIM professional bodies	NA	NA
Expenditures incurred in the Quarter to deliver outputs		
		UShs Thousand
Item	Spent	
221009 Welfare and Entertainment	3,990.000	
224011 Research Expenses	4,645,793.725	
	Total For Budget Output	4,649,783.725
	Wage Recurrent	0.000
	Non Wage Recurrent	4,649,783.725
	Arrears	0.000
	AIA	0.000
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)		

VOTE: 301 Makerere University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
100 students participated in sports competitions. Students accommodation, food and living out allowances for 6700 students cleared, Facilitated 130 students with special needs, 1 guild election.33000 students and staff provided with counseling services	Supported 5,649 (2,351 F, 3,298 M) Government Sponsored Students with Food Allowance and Living out allowances during the 2nd Semester while 1,034 students from CHS, CoVAB & CEDAT were provided Food allowances during the recess semester; 926 students (from CoCIS, CDEAT, CONAS, CAES and CHUSS) were facilitated for internship while 222 students from CoBAMS & COVAB for field attachment and community practice and 258 from CHS for COBERS. Facilitated 60 (35 M & 25 F) students for the Sports and boot camp for East African Universities in Morogoro Tanzania; 185 (120 M & 65 F) students for Inter Hall Sports Competitions; 38 (20 M, 18 F) students for Cricket Competitions; 30 (16 M, 14 F) students for Handball League; 40 (20 M, 20 F) students for Hockey Mbarara Independence Cup; 35 (15 M, 10F) students for the AUUS Mind Games; 25 students participated in the National Rugby League Games; 26 students National Soccer League Games; and 30 student & 4 officials for FEAUS cross-country in Kenya.	NA
33, 000 students to be provided with sensitization and preventive measures on STDs, HIV-AIDS, cancer screening, and health issues.	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221003 Staff Training	500.000	
221007 Books, Periodicals & Newspapers	240.000	
221008 Information and Communication Technology Supplies.	1,200.000	
221009 Welfare and Entertainment	153,434.000	
221011 Printing, Stationery, Photocopying and Binding	2,479.000	
221017 Membership dues and Subscription fees.	1,260.000	
222001 Information and Communication Technology Services.	840.000	
223001 Property Management Expenses	840.000	
224008 Educational Materials and Services	317,314.800	
227004 Fuel, Lubricants and Oils	1,625.000	

VOTE: 301 Makerere University

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
228001 Maintenance-Buildings and Structures		1,203.000	
228002 Maintenance-Transport Equipment		344.500	
282103 Scholarships and related costs		2,695,584.500	
		Total For Budget Output	3,176,864.800
		Wage Recurrent	0.000
		Non Wage Recurrent	3,176,864.800
		Arrears	0.000
		AIA	0.000
		Total For Department	73,917,800.304
		Wage Recurrent	50,336,361.882
		Non Wage Recurrent	22,903,766.671
		Arrears	677,671.751
		AIA	0.000
Develoment Projects			
Project:1603 Retooling of Makerere University			
Budget Output:000002 Construction Management			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
payment of certified works on structures of School of Law , Food Technology and Business Incubation Centre.	continued constructions at the school of law using funds that was advanced to the contractor.	No funds released during the quarter	
Continued construction of the Campus perimeter fence, new gates, and gates houses. University Land protected.	Continued with the construction of the Campus perimeter fence using the funds secured during the 2021-2022 financial year. works are ongoing along Sir Apolo Kaggwa road.	NA	
Renovated Buildings at Physics, COVAB and statistics	Finalized Renovations at Physics building	No funds were released during the quarter	
students' halls of residences renovated	No funds were provided for this quarter	NA	
certified works paid	NA	NA	
Procurement process for the Purchase of land for Jinja Campus	No funds were released during this quarter	No funds were released during this quarter	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	

VOTE: 301 Makerere University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1603 Retooling of Makerere University		
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000003 Facilities Maintenance		
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
The procurement process to improve laboratory facilities at CEDAT and CHS	No funds released during this quarter	NA
Procurement process of 2 servers to improve in the teaching, equipt for forensic science insti , 5 special needs designed computers together with Voice and Visual Impairment software to foster usability of MUELE for learners with special needs	No funds released during this quarter	NA
procurement of IT infrastructure for e-HRMS, pre-paid water metering systems, improving the pre-paid electricity metering system.	No funds released during this quarter	NA
Procurement process to upgrade the equipment for SPEDA Program	No funds released during this quarter	No funds released during this quarter
The procurement process of the specialized machinery to widen the scope of surgeries and ICU at the University hospital.	No funds released during this quarter	No funds released during this quarter
Procurement process of classroom and office furniture for units in need, including central administration, Dentistry, Women & Gender Studies	No funds released during this quarter	No funds released during this quarter
Additional wireless spots, rewiring the Senate building, CTF1 LAN cabling	No funds released during this quarter	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

VOTE: 301 Makerere University

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1603 Retooling of Makerere University			
		AIA	0.000
Budget Output:320026 Library services			
PIAP Output: 1205010203 Digital repository developed for all education resource materials			
Subscribed for e-resources catalog, databases, e-journals, and case studies.	NA		NA
procurement process of Springer eBooks	NA		NA
Subscribed for legal database and multidisciplinary collections; Hein Online	NA		NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	GRAND TOTAL		77,317,809.879
	Wage Recurrent		50,336,361.882
	Non Wage Recurrent		26,303,776.246
	GoU Development		0.000
	External Financing		0.000
	Arrears		677,671.751
	AIA		0.000

VOTE: 301 Makerere University

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Departments			
Department:001 College of Agricultural and Environmental Sciences			
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
1,425 hours of part time taught, six contract staff paid and 790 hours of extra load paid.		6 contract staff paid salaries for month of July 2022- September 2022,	
30 student dissertations reviewed by external examiners.		36 MA and 3 PhDs dissertations reviewed by external examiners NB due insufficient funds in QTR 1 payment with effected in the QTR 2	
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.		Field practicals for final year students for 3 programmes soil, animal and crop science conducted. Internship placement for 873 students. Recess term for 8 departments conducted . 50 students flaged off for Isreal Agrostudies Apprenticeship programm Viva Voce for SFEGS conducted.Assorted teaching materials procured. 5,600 litres of fuel procured to student transport for field practicals,facilitation of administrave and teaching staff and standy genators . NB due to insufficient funding in QTR1 internship and recess term were partially paid the balance with be paid QTR2.	
2022 Annual report produced		Data for the 2022 Annual report being compiled	
Buildings, vehicles machinery, equipment and furniture to provide a conducive teaching and learning environment maintained.		Repair of college bus and motor bike, Installation of 3 GMS wireless phones and analogue extension lines	
At least 2 student tours conducted. End of semester examinations conducted. 765 students placed, supervised and graded. 257 students conduct recess term for 10 weeks. Facilitated 50 students for landuse conduct 1 week of field practical's.		3,816 students sat examination of semester 1 2021-2022.	
50 basic research and 80 applied research projects done , publications increased to over 100 per year,05 Intellectual Property registered.		The College is involved in research in the key areas of: Agricultural Value Chains, Evaluation Research, Waste Management and Pollution Management, Crop Improvement, Forestry and Biodiversity, Food Product Development and Value Addition, Post-Harvest Management, Hazard and Disaster Science and Natural resource management and Climate Change	

VOTE: 301 Makerere University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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

50 community outreach activities conducted. 10 exhibitions and 15 seminars undertaken. 05 New partnerships and engagements established.	exhibition during The World Food Day Celebrations at Namulonge.1 graduate seminar on Sustainable Energy Transition (SET)
---	---

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,951.223
212103 Incapacity benefits (Employees)	600.000
221009 Welfare and Entertainment	28,588.920
224008 Educational Materials and Services	245,657.860
227004 Fuel, Lubricants and Oils	36,000.000
228002 Maintenance-Transport Equipment	3,111.700
228004 Maintenance-Other Fixed Assets	2,150.000
Total For Budget Output	342,059.703
Wage Recurrent	0.000
Non Wage Recurrent	342,059.703
Arrears	0.000
AIA	0.000
Total For Department	342,059.703
Wage Recurrent	0.000
Non Wage Recurrent	342,059.703
Arrears	0.000
AIA	0.000

Department:002 College of Business and Management Sciences

Budget Output:320036 Research, Innovation and Technology Transfer

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

36 Seminar series conducted, 12 Policy engagements and publications institutionalized. 12 Working paper series started Specialized policy advisory and outreach units Established. College conference hosted	The College continued to work towards institutionalizing its policy and public engagements. It finalized arrangements to institutionalize its seminar and research activities. The REC Members of the College received training and we are awaiting the formal accreditation
---	--

VOTE: 301 Makerere University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224011 Research Expenses		27,830.000	
Total For Budget Output		27,830.000	
Wage Recurrent		0.000	
Non Wage Recurrent		27,830.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
4 training sessions for 21 administrative staff trained in Personal Financial Management and General Health, two academic staff members join PhD Programmes. 27academic staff trained in E- Resource.		2Training sessions of 21 administrative staff conducted in Personal Financial Management and General Health 2 staff members join PhD Programmes. The process for screening applicants for the new programs was finalized and over 1000 students were admitted to the various programs of the College	
1500 students graduate across the academic programmes undergraduate and graduate that are within the College mandate Deliver teaching and training services to 4500 students continuing for semesters 1 and 2 4500 students examined		The College continued with various academic activities including the Semester II and Recess teaching of 4,500, research supervision, and viva voce exams. End of Semester examinations was conducted and grading was completed during the course of the 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)		98,091.450	
212103 Incapacity benefits (Employees)		300.000	
221003 Staff Training		3,000.000	
221007 Books, Periodicals & Newspapers		1,488.000	
221009 Welfare and Entertainment		10,780.000	
221011 Printing, Stationery, Photocopying and Binding		1,514.100	
222001 Information and Communication Technology Services.		7,000.000	
223001 Property Management Expenses		12,778.500	
224008 Educational Materials and Services		142,270.693	
226001 Insurances		1,070.000	
227004 Fuel, Lubricants and Oils		10,500.000	

VOTE: 301 Makerere University

Quarter 1

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

Item	Spent
228002 Maintenance-Transport Equipment	5,634.308
Total For Budget Output	294,427.051
Wage Recurrent	0.000
Non Wage Recurrent	294,427.051
Arrears	0.000
AIA	0.000
Total For Department	322,257.051
Wage Recurrent	0.000
Non Wage Recurrent	322,257.051
Arrears	0.000
AIA	0.000

Department:003 College of Computing and Information Sciences

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030304 Research and Innovation fund established in public universities

6 staff research, 2 startup projects, 3 interns and 100 research talks facilitated.	4 staff were facilitated to carry out their research projects, and 4 students interns to enhance their skills
A functional Artificial Intelligence unit	
Research publications increased by 10%, 10 projects awarded in the college.	1 Research training meeting conducted, 5 staff given research funds, 2 research publications made.
20 community outreach activities, 500 students and 4 online seminars facilitated.	1 Open day and exhibition, and 1 public lecture held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,999.860
224011 Research Expenses	26,780.000
Total For Budget Output	56,779.860
Wage Recurrent	0.000
Non Wage Recurrent	56,779.860
Arrears	0.000

VOTE: 301 Makerere University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
17 contract staff salaries, 6 leadership allowances , 30 weeks of teaching and 4 weeks of examination, supervision for 2740 students, 15 viva voces and 4 graduate fellows facilitated .		17 contract staff salaries paid for 3 months, 2 staff paid for research coordination, Extra load paid to staff for teaching, examination related costs paid to staff.	
2 student training sensitization sessions conducted. 732 undergraduate students for internship, and 2 adverts for short courses placed.		Student training entrepreneurship working was held,	
Procured 10 laptops for facilitation of online teaching. Facilitate College operations and holding of 6 academic board meetings, 15 viva meetings, 3 Administrative meetings and 8 Establishment and Appointment board meetings.		Tonner cartridges procured for staff, 3 Establishment and appointments committee meeting, 2 Academic Board meetings, 3 Internal examination VIVA meeting held at SCIT.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		148,045.710	
212103 Incapacity benefits (Employees)		1,500.000	
221008 Information and Communication Technology Supplies.		19,796.000	
221009 Welfare and Entertainment		37,102.000	
221011 Printing, Stationery, Photocopying and Binding		10,000.000	
222001 Information and Communication Technology Services.		6,800.000	
223001 Property Management Expenses		10,000.000	
223004 Guard and Security services		11,471.960	
224008 Educational Materials and Services		126,177.768	
226001 Insurances		5,000.000	
227004 Fuel, Lubricants and Oils		9,520.000	
228001 Maintenance-Buildings and Structures		3,500.000	
228002 Maintenance-Transport Equipment		7,363.274	
228003 Maintenance-Machinery & Equipment Other than Transport		755.000	
228004 Maintenance-Other Fixed Assets		410.000	
Total For Budget Output		397,441.712	
Wage Recurrent		0.000	
Non Wage Recurrent		397,441.712	
Arrears		0.000	

VOTE: 301 Makerere University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000
Total For Department	454,221.572
Wage Recurrent	0.000
Non Wage Recurrent	454,221.572
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: 1202030304 Research and Innovation fund established in public universities

4 Research training meetings conducted, five (5) research groups (Early Childhood Education, Primary Education, Secondary Education, Higher Education, Adult and Community Education, Open, Distance and E-Learning formed, Six (6) MOUs/Agreements signed.	Research training for Early Childhood Education was conducted, and payment for Geography fieldwork was done. Research on Late Kajubi Memorial. CEES Data on 100 years.
---	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
--	----------------------

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

Budget Output:320043 Teaching and Training

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

OdeL Integrated of the 20 programs. 40 staff trained, study materials developed, school practice and internship conducted for 979 students and 1,500 students graduated.	Facilitated the maintenance of Odel Integrated program for staff.
Facilitate 30 weeks of teaching , practicals, 4 weeks of examinations for 6,004 students. Cleared 1,500 students for graduation.	Partial payment for 8 weeks of teaching, and practicals, conducted Exams for 6,004 students, facilitated Internship supervision for BACE and B.COM students, and procured school practice materials.
Facilitated 30 part time lecturers for teaching, extra load for full time staff working beyond normal working hours , communication and research.	Facilitated part-time teaching to 20 staff. Paid 10 Examination Coordinators for Extra load. Loaded Air time and Data for staff.
Facilitated college operations through the procurement of airtime for 7 Departments, 112 staff with data for online teaching and 102 student coordinators. Procure assorted teaching and school practice materials.Procured fuel for college Vehicles	Loaded Air time and Data to 7 Departments. facilitated Petty cash to 7 Departments, Loaded fuel cards to 15 Admin Offices to conduct fieldwork activities, and Facilitated 10 Contract staff. Staff welfare during meetings and Condolences to 3 staff.

VOTE: 301 Makerere University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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

Facilitate 40 College meetings for examinations , finance, administration and viva voces Procured assorted stationery, cleaning materials, 25 external examiners, Covid-19 awareness campaigns, maintenance of vehicles & buildings	Facilitated 5 College meetings. Procured assorted stationery, and cleaning materials, cartridges for 8 Departments, cleared payments for 20 External Examiners, plumbing repairs done on toilets, office repairs and maintenance, Electrical repairs at the college Libraries, replaced vehicle tires for the college Dean, and Network repairs.
--	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,048.514
212103 Incapacity benefits (Employees)	1,000.000
221009 Welfare and Entertainment	10,000.000
222001 Information and Communication Technology Services.	14,184.500
224008 Educational Materials and Services	271,997.050
227004 Fuel, Lubricants and Oils	21,500.000
228001 Maintenance-Buildings and Structures	6,974.000
228002 Maintenance-Transport Equipment	3,200.000
228003 Maintenance-Machinery & Equipment Other than Transport	4,750.000
Total For Budget Output	383,654.064
Wage Recurrent	0.000
Non Wage Recurrent	383,654.064
Arrears	0.000
AIA	0.000
Total For Department	383,654.064
Wage Recurrent	0.000
Non Wage Recurrent	383,654.064
Arrears	0.000
AIA	0.000

Department:005 College of Engineering, Design Art and Technology

Budget Output:320036 Research, Innovation and Technology Transfer

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

2 patents registered. IP sensitization conducted,50 proposals written. 100 publications and peer review journals	Two(2) PhD Students Published of which One(1) is a female and One (1) a male.
--	---

VOTE: 301 Makerere University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

PIAP Output: 1205010111 University, TVET students and graduates benefiting from workbased learning

2 patents registered. IP sensitization conducted,50 proposals written. 100 publications and peer review journals	NA
--	----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
227001 Travel inland	1,499.315
Total For Budget Output	1,499.315
Wage Recurrent	0.000
Non Wage Recurrent	1,499.315
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

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

Procured materials for practical teaching ,engaged students in problem solving learning, strengthened quality assurance systems, research seminars conducted at school level, Part time staff facilitated.	Teaching and Examinations for Semester Two were conducted for all the Twenty Nine(29) Programmes with a total of 3,576 students of which 1,800 students were male and 848 students were Female.Twenty five (25) Parttime lecturers were paid for teaching semester Two.Fifty Nine (59) Students of Urban and Regional Planning went for fieldwork in Namayingo town council,Kamuli District and Wairaka town council,Jinja District. Assorted teaching materials for MITSFA were procured to enhance teaching and training of the students
--	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	140,675.000
212103 Incapacity benefits (Employees)	300.000
221003 Staff Training	5,200.000
221007 Books, Periodicals & Newspapers	496.000
221008 Information and Communication Technology Supplies.	3,630.000
221009 Welfare and Entertainment	10,451.000
221011 Printing, Stationery, Photocopying and Binding	13,000.000
222001 Information and Communication Technology Services.	10,570.000

VOTE: 301 Makerere University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
223001 Property Management Expenses			9,014.260
224001 Medical Supplies and Services			12,500.000
224008 Educational Materials and Services			243,571.910
227001 Travel inland			2,897.945
227004 Fuel, Lubricants and Oils			20,610.000
228001 Maintenance-Buildings and Structures			3,039.000
228002 Maintenance-Transport Equipment			814.200
228003 Maintenance-Machinery & Equipment Other than Transport			3,475.600
228004 Maintenance-Other Fixed Assets			7,650.000
273102 Incapacity, death benefits and funeral expenses			300.000
	Total For Budget Output		488,194.915
	Wage Recurrent		0.000
	Non Wage Recurrent		488,194.915
	Arrears		0.000
	AIA		0.000
	Total For Department		489,694.230
	Wage Recurrent		0.000
	Non Wage Recurrent		489,694.230
	Arrears		0.000
	AIA		0.000
Department:006 College of Health Sciences			
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Expected graduation of 400 undergraduate and 200 graduate students.	Conducted lectures, tutorials, practicals and clinical sessions for a total of 2,377 undergraduate and 1058 graduate students semester 2 and recess semester, 5 schools successfully completed examinations (theory, practicals and vivas)for 2 weeks) and Blended instructions 2,377 undergraduate and 1058 graduate students instruction was conducted		
Increased communication, clinical and social skills of 760 pre-clinical and 2,266 clinical students.	Paid for semester two, academic year 2021/22 examination related expenses for all departments and schools for 2,377 undergraduate and 1058 graduate students		

VOTE: 301 Makerere University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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

Optimized student learning experiences of 2,377 undergraduate and 1,058 postgraduate students.	Facilitated field training of students (Semester 2) in the Community (COBERS) and Recess semester COBERS for 2,377 undergraduate students Placements and scholarly presentations at seminars, symposisa and th2,377 undergraduate and 1058 graduate studentse 16th Joint annual Scientific conference of the college of health sciences NA
Increased skill set of 1,058 students, proper handling of client caseload as well as improved outcome of patient care.	Clinical sessions at various clinical teaching sities - Kiruddu Hospital, Kawempe Hospital, Butabika Hospital, Women Hospital and Mulago hosital and improved patient care skills for 2,377 undergraduate and 1058 graduate students in Semester 2 and recess semester. Departmental meetings and supervisors meetings in 29 departments

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	140,458.691
212103 Incapacity benefits (Employees)	500.000
221009 Welfare and Entertainment	15,020.000
224008 Educational Materials and Services	295,761.600
227001 Travel inland	500.000
227004 Fuel, Lubricants and Oils	33,000.000
228001 Maintenance-Buildings and Structures	9,482.000
228004 Maintenance-Other Fixed Assets	2,373.500
Total For Budget Output	497,095.791
Wage Recurrent	0.000
Non Wage Recurrent	497,095.791
Arrears	0.000
AIA	0.000
Total For Department	497,095.791
Wage Recurrent	0.000
Non Wage Recurrent	497,095.791
Arrears	0.000
AIA	0.000

Department:007 College of Humanities and Social Sciences

VOTE: 301 Makerere University

Quarter 1

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			
Facilitated 150 part time, extra load and external reviewers, 57 opponents. Supervised 313 dissertations, conducted 472 viva voce and 185 students examined, 25 doctoral committee meetings held, practicum and 6 students mentored.		20Contact staff have been paid for 3month,20 external examiners, extra load of custodians ,invigilation and facilitation for time tabling have been cleared.	
4 adverts placed in the news papers, facilitated teaching and 15research for students and staff both internal and external,, 20 meetings (5academic board,5 establishments,10college board meetings)		Historicizing Mak @100 documentation	
Facilitated 34 weeks of teaching, learning, research and examination for 6,366 students. Procure refreshments, office stationary, teaching and examination materials(80million stationery and 120 staff involved in cordination of exams)			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		121,535.363	
221001 Advertising and Public Relations		5,000.000	
221009 Welfare and Entertainment		35,888.100	
224008 Educational Materials and Services		5,005.000	
227004 Fuel, Lubricants and Oils		20,000.000	
Total For Budget Output		187,428.463	
Wage Recurrent		0.000	
Non Wage Recurrent		187,428.463	
Arrears		0.000	
AIA		0.000	
Total For Department		187,428.463	
Wage Recurrent		0.000	
Non Wage Recurrent		187,428.463	
Arrears		0.000	
AIA		0.000	
Department:008 College of Natural Sciences			
Budget Output:320043 Teaching and Training			

VOTE: 301 Makerere University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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

Facilitate 2 trainings for 2 schools on e-learning for students and academic staff on MUELLE for uploading of content Procured 15 computers and accessories for e-learning	1 Training of all teaching staff on online to capture the results on ACMIS and online mode of teaching and course delivery was done
Facilitate 2 field trips to kibaale, 10-day trip around Kampala, 2 field trips to Tororo meteorological station, 4 trips to the eastern region, 1 trip to Mombasa and 6 field practicals in the 8 departments for 418 students.	1 field trip to Kibale and 1 field trip to Kasese for Y3 students. Internship in all departments commenced and the government students back to University for lectures. Recess term to be paid for in Q2.
Facilitate 30 weeks of teaching, practicals, 4 weeks of examinations for 2500 students. Cleared 350 students for graduation	Facilitated 8 weeks of teaching and practicals for 2500 students & Course work marks. Facilitate clearance of 350 students to graduate. The college during the academic year Sem 2 2020/21 982 students enrolled 728 registered in the system for the undergraduate program. 51 enrolled and 33 registered for postgraduate studies out of which 7 are PHD students. Registration has been affected by the system which is on and off. Of the registered students 40% are female and 60% males
The forensic institute has 5 students that have been sent to CUKOROVA university in Turkey. Short term trainings in Forensics to continue Complete two Masters Programs in Forensics Science Master Plan for the Institute Building Admit MSC student	The 5 students of the forensic institute reported back and were engaged in the field to do research in different hospitals in Uganda and collect samples.

PIAP Output: 1205010111 University, TVET students and graduates benefiting from workbased learning

Facilitated 4 part time lecturers for teaching, extra load for full-time staff engaged beyond normal working hours, communication and research.	The teaching took place for Semester II and 2 part-timers engaged and these will be paid in Q2 after the submission of results. The staff that have been granted study leave their teaching load was distributed to part-timers. Continuing students and graduate students sat for exams from 15th August to 9th September 2022. Marked Student Thesis by external examiners and 8 external examiners paid for their services. 10 Heads of departments facilitated for examinations coordination
---	--

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

Item	Spent
221007 Books, Periodicals & Newspapers	378.000
221008 Information and Communication Technology Supplies.	24,960.003
221009 Welfare and Entertainment	9,540.000
221011 Printing, Stationery, Photocopying and Binding	15,000.000
222001 Information and Communication Technology Services.	3,320.000
223001 Property Management Expenses	21,935.000

VOTE: 301 Makerere University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
224008 Educational Materials and Services			127,406.830
227001 Travel inland			4,400.000
227004 Fuel, Lubricants and Oils			5,543.200
228001 Maintenance-Buildings and Structures			3,982.000
228003 Maintenance-Machinery & Equipment Other than Transport			4,805.000
	Total For Budget Output		221,270.033
	Wage Recurrent		0.000
	Non Wage Recurrent		221,270.033
	Arrears		0.000
	AIA		0.000
	Total For Department		221,270.033
	Wage Recurrent		0.000
	Non Wage Recurrent		221,270.033
	Arrears		0.000
	AIA		0.000
Department:009 College of Veterinary Medicine, Animal resources and Biosecurity			
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Facilitate 30 weeks of teaching and practical, 4 weeks of Examination, enrolment of 1,550 students, procured teaching , laboratory materials and reagents	Facilitated 8 week of teaching, 4 weeks of Examination .Procured teaching materials both perishable and non- perishables. procured cleaning materials, stationrery and catridges. 58 students and 10 staff were faciliatated to go to the field at Lake Mburo National Park and Buyana Stock farm for the recess term, Attached 591 BBLT attached for the Hospital based attachment in various Health facilities in the Country.		
increased research publications by 20%, 88 staff facilitated to conduct research, 45 community engagements held across the country, 10 dissemination seminars and workshops held	increased research publications by 6%, 55 staff facilitated to conduct research, 11 community engagements held across the country, 4 dissemination seminars and workshops held		

VOTE: 301 Makerere University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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

To facilitate office operations through procurement of teaching and practical materials, to hold 20 academic board, 50 viva voce meetings , 10 administrative board meetings, 5 establishment board meetings and 10 finance committee meeting	Procured Laboratory & Field Equipment, Procured audio-visual materials and Educational resources for the college,Trained students and carried out Internship & Fieldwork by staff; Took Care of animals for training purposes and General administration,monitoring of college activities were carried out. Facilitated 5 college Academic board Meetings , 2 Finance Committee Meetings, 6 Establishment Committee meeting and 3 College Administrative Board meetings.19 viva voce meetings
---	---

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	450.000
221008 Information and Communication Technology Supplies.	7,900.000
221009 Welfare and Entertainment	4,000.000
224008 Educational Materials and Services	170,310.423
227004 Fuel, Lubricants and Oils	15,000.000
228001 Maintenance-Buildings and Structures	7,641.000
228004 Maintenance-Other Fixed Assets	4,130.000
Total For Budget Output	209,431.423
Wage Recurrent	0.000
Non Wage Recurrent	209,431.423
Arrears	0.000
AIA	0.000
Total For Department	209,431.423
Wage Recurrent	0.000
Non Wage Recurrent	209,431.423
Arrears	0.000
AIA	0.000

Department:010 Jinja Campus

Budget Output:320043 Teaching and Training

VOTE: 301 Makerere University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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

Rent for 2 facilities paid A hygienically clean study and study Environment 10 Meetings at Main Campus and follow up of Payments Fuel for smooth running of activities procured One Campus Vehicle smoothly running	Cleared Rent for Jinja campus (80% of quarterly rent), Cleaning materials procured which ensured a hygienically clean study environment, attended 6 Meetings at Main Campus and 90% of Payments regarding Jinja Campus have been Made, Fuel worth was procured and activities went on well, we did not have any vehicle breakdown during the quarter.
100 students graduating Marketing Jinja Campus 5 Staff Trained 340 Books procured Printed material Stocked and Up To Date ICT equipment Presence of small office Equipment 200 computers serviced and 200 pieces of small equip proc	8 Career Guidance & Deliberate Outreaches in 8 schools in Eastern Uganda were done as way to market Jinja Campus and show presence, 2 staff were trained, 31 members of staff allowances were paid 99 Thin Clients were set up, assorted small office equipment were procured, 120 computers serviced.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,973.307
221001 Advertising and Public Relations	2,000.000
221007 Books, Periodicals & Newspapers	100.000
221009 Welfare and Entertainment	1,200.000
221011 Printing, Stationery, Photocopying and Binding	2,400.000
221012 Small Office Equipment	2,000.000
222002 Postage and Courier	300.000
223004 Guard and Security services	1,000.000
223901 Rent-(Produced Assets) to other govt. units	32,640.020
224008 Educational Materials and Services	5,040.000
227001 Travel inland	980.000
227004 Fuel, Lubricants and Oils	3,200.000
Total For Budget Output	91,833.327
Wage Recurrent	0.000
Non Wage Recurrent	91,833.327
Arrears	0.000
AIA	0.000
Total For Department	91,833.327
Wage Recurrent	0.000

VOTE: 301 Makerere University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	91,833.327
	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

facilitate teaching and examination for 800 students, admission of 300 students and graduation of 150 finalists.	Supported teaching and learning for 785 students and admitted 295 undergraduate students plus 84 master students
Facilitated 45 Teaching staff and 30 Administration staff to promote Teaching and learning	Facilitated 67 staff to promote teaching and learning for 1,164 students
40 Law Clinics undertaken by 100 students per month from 2nd, 3rd and 4th year Country wide.	carried out 13 outreaches/law clinics to Kikuba mutwe,luzira,katanga,kitalya,kikoni etc for 298 students
25 Publications Produced	

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)	156,596.918
212103 Incapacity benefits (Employees)	2,500.000
221009 Welfare and Entertainment	3,750.000
221011 Printing, Stationery, Photocopying and Binding	1,500.000
222001 Information and Communication Technology Services.	4,470.000
224008 Educational Materials and Services	17,965.000
227004 Fuel, Lubricants and Oils	6,900.000
228001 Maintenance-Buildings and Structures	1,500.000
228002 Maintenance-Transport Equipment	2,006.000
228004 Maintenance-Other Fixed Assets	3,876.000
Total For Budget Output	201,063.918
Wage Recurrent	0.000
Non Wage Recurrent	201,063.918
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	201,063.918
Wage Recurrent	0.000

VOTE: 301 Makerere University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	201,063.918
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 Support Services

Departments

Department:001 Central Administration

Budget Output:320001 Academic Affairs

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

Placed 10 newspaper Adverts, 10 radio announcements for undergraduate programmes, 15,000 new students 2,000 Govt and 13,000 private students recruited, Hold 20 admission meetings - Diploma, Mature, National merit, District Quota, Sports and Disability.	Placed 9 Adverts for academic programmes in the Academic Year 2022/23 & students responded to the online including mature age & pre entry law exams, graduate & under graduate advertisement were made. Facilitation for 46 staff members involved in the PUJAB, and proof reading admissions Applications for Academic Year 2022-2023. Held 1 Senate meeting, 2 Mature Age Board meetings, 2 Law pre-entry board meetings and 5 Admissions Board meetings. Two (2) Law- Pre-Entry Exam meetings held, two (2) Mature Age meetings held, and the exams were held. Also One (1) Senate meeting held, (5) Admissions meetings were held to admit first year students for both graduate and under graduate programmes for the Academic Year 2022/23. By the end of Q1, the admission process was still on-going. A total of 7,041 students had been admitted including 1531 Government and 5510 privately sponsored students. 2597 were female and 4444 were male.
2 adverts, 2 radio announcements for graduate programmes. Supervised teaching, research for graduate students. 20 meetings for Higher Degrees, Research, and quality assurance held. A list of 1,200 students to graduate. Facilitated operations	NA
15 Quality assurance meetings were held to review academic programs and the 73rd graduation. Functional quality assurance at the 10 colleges	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,342.500

VOTE: 301 Makerere University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			8,281.700
221011 Printing, Stationery, Photocopying and Binding			152,729.999
222001 Information and Communication Technology Services.			3,492.800
224008 Educational Materials and Services			1,310,604.052
227001 Travel inland			6,415.000
227004 Fuel, Lubricants and Oils			10,000.000
228001 Maintenance-Buildings and Structures			516.500
228002 Maintenance-Transport Equipment			7,839.600
228003 Maintenance-Machinery & Equipment Other than Transport			4,667.000
	Total For Budget Output		1,561,889.151
	Wage Recurrent		0.000
	Non Wage Recurrent		1,561,889.151
	Arrears		0.000
	AIA		0.000
Budget Output:320002 Administrative and Support Services			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
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.	The university settled Staff salaries for a monthly average of 2,960 staff on both permanent & contract terms on the payroll for the Quarter (i.e. 2,939 for July, 2,959 for August & 2,982 for September, 2022) and leadership allowances for Management staff (i.e. 182 for July, 185 for August and 184 for September,2022).		
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.	NA		
Published the University’s statutory institutional publications, Quarterly & Annual Budget performance reports, BFP, MPS, procurement plan Annual Report & Fact Book.	Two statutory draft university annual reports and Factbooks for 2020 and 2021 have been completed and are ready for printing while all the quarterly performance reports for FY2021-22 were prepared submitted. Q4 performance Report for Fy2021/22 was completed and submitted.		
Procured general supplies, stationary, printing services, professional and travel services, and a functional University	NA		

VOTE: 301 Makerere University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
20 new staff recruited for graduate training -Masters and PhD, Postdoc training and 100 specialized short-term training conducted, 190 staff promoted, 17 positions filled.		16 Staff from Finance and internal audit attended the CPA Annual Conference. Facilitated the Directorate of Legal staff to attend the CLE training sessions by the Uganda Law society.	
15 professional bodies subscribed. Paid up Annual membership subscription to 10 research networks and associations including beeline. Atleast 50 MoUs signed, and partnerships strengthened		Subscribed to the Inter University Council for East Africa Subscription fees for the Year 2022/2023	
BFP prepared and submitted to Finance and Parliament as per the PFMA 2015, Audit queries addressed. University related legal matters coordinated with the directorate of legal affairs University goods and services procured as per PPDA.		Cleared the final settlement of Ms. Sarah Tebasulwa salary arrears, damages and interest arising out of labour dispute No.116 of 2019 and 50 percent final settlement of labour dispute claim No 215 of 2014 Ogwang KABO VS MAKERERE UNIVERSITY 75 Cases are still on-going in the various Courts of Judicature in Uganda 10 Cases are also still on-going before the KCCA Labour Office 14 Court cases have been fully disposed off by the various Courts of Judicature and tribunals 20 Contracts, Agreements and MoUs were drafted by DLS and fully signed by Makerere University and funders 45 contracts, agreements & MoUs are dully signed by Makerere University pending signature by the other parties.	
final accounts prepared, 4Trainings for 25 Accountants on Continuous Professional Development Courses and seminars,25 Accountants subscribed to ICPAU and 5 to ACCA, Audit queries answered.		Final accounts for the FY 2021-22 were prepared & submitted to the Office of the Accountant General and Office of the Auditor General. 16 Staff from Finance Department and Internal Audit Directorate attended the CPA Annual Conference, 2022.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		50,336,361.882	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,438,717.074	
212101 Social Security Contributions		4,920,327.939	
212103 Incapacity benefits (Employees)		1,550.000	
221001 Advertising and Public Relations		41,695.200	
221003 Staff Training		149,782.085	
221007 Books, Periodicals & Newspapers		7,381.000	
221008 Information and Communication Technology Supplies.		65,905.691	

VOTE: 301 Makerere University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221009 Welfare and Entertainment	146,453.440	
221011 Printing, Stationery, Photocopying and Binding	89,917.435	
221012 Small Office Equipment	9,842.000	
221017 Membership dues and Subscription fees.	30,132.047	
222001 Information and Communication Technology Services.	62,138.796	
222002 Postage and Courier	500.000	
223001 Property Management Expenses	216,350.092	
223004 Guard and Security services	12,506.371	
223005 Electricity	499,342.000	
223006 Water	852,206.866	
224001 Medical Supplies and Services	14,995.000	
224008 Educational Materials and Services	569,168.000	
224011 Research Expenses	124,320.125	
225101 Consultancy Services	2,382,503.980	
227001 Travel inland	20,535.300	
227004 Fuel, Lubricants and Oils	97,998.290	
228001 Maintenance-Buildings and Structures	84,475.980	
228002 Maintenance-Transport Equipment	51,522.280	
228003 Maintenance-Machinery & Equipment Other than Transport	219,577.120	
228004 Maintenance-Other Fixed Assets	70,639.800	
273102 Incapacity, death benefits and funeral expenses	2,600.000	
282103 Scholarships and related costs	396,793.969	
352899 Other Domestic Arrears Budgeting	677,671.751	
Total For Budget Output		63,593,911.513
Wage Recurrent		50,336,361.882
Non Wage Recurrent		12,579,877.880
Arrears		677,671.751
AIA		0.000
Budget Output:320016 Leadership and Management		

VOTE: 301 Makerere University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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

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	19 Council and its sub-committee meetings were held (i.e. Conducted 2 regular meetings 1 special meeting and 1 Emergency meeting of Council and 2 meetings of Council Committees during which it approved 2 policies including the Gender Equality Policy and the Naming Policy. Held also were 6 Regular meetings of the Appointments Board and 7 Disciplinary Committee meetings). Appointed Eighty-Seven (87) new members of staff into the service of Makerere University (Administrative staff-43, Assistant Lecturers-23, Lecturer-01 & post retirement contracts-10). It also considered & promoted 101 members of staff (06 teaching staff to Professor, 34 teaching staff to Associate Professor, 50 teaching staff to Senior Lecturer & 11 teaching staff to Lecturer level) and confirmed 36 members of staff into the service of Makerere University.
1 Inter university summit held 2 youth leadership trainings conducted 4 policy research related studies conducted including policy briefs produced An operational Nyerere leadership Centre	Operationalised the JNLC, Held 3 meetings of the Board of Directors of the Julius Nyerere Leadership Center, set up and operationalized the Center Website and Online Portal, organized Julius Nyerere Leadership Symposium, conducted and completed Research on Post-Election review & 8 Papers were submitted and undertook a Research consultancy to develop the center’s Strategic Plan and Program Development, a Human Resource Manual and the Board Charter in line with the Strategic Plan and work plan.

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

Item	Spent
211107 Boards, Committees and Council Allowances	98,135.715
263402 Transfer to Other Government Units	600,000.000
Total For Budget Output	698,135.715
Wage Recurrent	0.000
Non Wage Recurrent	698,135.715
Arrears	0.000
AIA	0.000

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

VOTE: 301 Makerere University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010111 University, TVET students and graduates benefiting from workbased learning	
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.	HIV Counselling, Testing & Care - 262 (135M, 127F) clients tested in Q1, all HIV positive clients identified were referred to care within IDI or other partner care facilities. 6,341 clients were provided psychosocial support; while under the 1st line ART :- 2, 716 viral load tests were done, 6,259 clients received care, 1,387 complex patients & 3,793 patients with advanced HIV disease were managed, 3,200 ART monitoring tests and 3,960 laboratory tests were done. A total of 1,846 ARV slots were provided to patients intolerant to standard regimens. The 2nd line ART was provided to 1,269 clients and 41 patients non-responsive to 2nd line ART managed while 81 patients were cared for on 3rd line ART and 9 switch meetings were held.
500 mothers receiving EMTCT services according to national standards. 500 zero positive partners in discordant relationships receiving ART as prevention. 100,000 condoms distributed to HIV positive adults in care.	HIV Prevention provided to 369 mothers through PMTCT services & 594 sero positive partners in discordant relationships on ART while 2,250 condoms distributed to patients in care and conducted 2 meetings for mother bay pairs under the sexual reproductive health unit.
3,000 women using dual family planning services. 4,000 women screened for cervical cancer and referred if necessary. 1,000 patients screened for STIs including syphilis	NA
8,000 HIV positive adults screened for TB 150 HIV positive clients on TB treatment 600 patients provided with isoniazid prophylaxis	TB HIV Co-Infection Management where 6,341 HIV positive adults were screened for TB, 25 new TB cases put on TB treatment and 430 patients received INH or 3PH for TB prophylaxis Integrated Sexual Reproductive Health Services where 393 women received dual family planning methods, 434 women were screened for cervical cancer and 127 patients treated for STIs Other Specialised Clinical services where 149 HIV positive young adults (15-24 years) accessed youth-friendly services, 143 patients with mental health problems were managed, 397 discordant couples received support, 110 individuals belonging to Most at Risk Populations were managed, 760 HIV positive elderly patients managed and 98 patients received physiotherapy.

VOTE: 301 Makerere University

Quarter 1

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

Item	Spent
263402 Transfer to Other Government Units	182,134.400
Total For Budget Output	182,134.400
Wage Recurrent	0.000
Non Wage Recurrent	182,134.400
Arrears	0.000
AIA	0.000

Budget Output:320026 Library Services

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

A maintained functional library facilities and other operations.	Acquired One Television set for advertising & display of library messages at the information desk. Procured electrical materials & library equipment fittings, library stationery materials and fuel for the generator in an effort to ensure continued functionality of the Library service.
2000 items uploaded on the repository. maintained integrated library system. 1500 students and 50 staff on e-resources sensitized, facilitated staff who work beyond normal working hours.	Acquired 285 copies of Library books for students reading. Facilitated staff who worked on public holidays & weekends for the months of July and August, 2022.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,225.500
221007 Books, Periodicals & Newspapers	1,756.000
221011 Printing, Stationery, Photocopying and Binding	4,700.000
222001 Information and Communication Technology Services.	4,325.000
223001 Property Management Expenses	2,000.000
227004 Fuel, Lubricants and Oils	5,200.000
228002 Maintenance-Transport Equipment	600.000
228003 Maintenance-Machinery & Equipment Other than Transport	9,940.000
228004 Maintenance-Other Fixed Assets	11,334.500
Total For Budget Output	55,081.000
Wage Recurrent	0.000
Non Wage Recurrent	55,081.000
Arrears	0.000

VOTE: 301 Makerere University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

<i>AIA</i>	0.000
------------	-------

Budget Output:320036 Research, Innovation and Technology Transfer

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

Conduct 50 research projects. Register 200 publications in journals. 200 research dissemination workshops and conferences held. Quality assurance on research (IRB and College grants offices). Registered at least 10 IPs.	30 research and innovation projects were closed out after completing the activities they set out to undertake which cummulatively bring the total completed projects to 234 out the 775. Continued to support the on-going 541 research & innovation projects. Completed the selection process of 299 RIF4 grant applications out of which 73 were awarded funding and commissioned. Launched Track 2 for PhD research and innovation grants call for applications. 40 projects were visited and monitored, 7 dissemination workshops organised and 4 stakeholder engagements were conducted with counterparts in MoH, Michigan State University, European Union among others.
50 staff trained in scholarly authorship. 2 interdisciplinary research journals established, 20 book manuscripts developed for review, production of at least 5 Book Publications	NA
A functional MakPress and 2 interdisciplinary research journals, 100 staff trained in scholarly authorship, at least 20 book manuscripts reviewed and 5 Book Publications	NA
600 participants trained in PIM 4 PIM studies conducted 5 PIM short term consultancies held subscribed to 4 PIM professional bodies	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
221009 Welfare and Entertainment	3,990.000
224011 Research Expenses	4,645,793.725
Total For Budget Output	4,649,783.725
Wage Recurrent	0.000
Non Wage Recurrent	4,649,783.725
Arrears	0.000
<i>AIA</i>	0.000

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

VOTE: 301 Makerere University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
100 students participated in sports competitions. Students accommodation, food and living out allowances for 6700 students cleared, Facilitated 130 students with special needs, 1 guild election. 33000 students and staff provided with counseling services	Supported 5,649 (2,351 F, 3,298 M) Government Sponsored Students with Food Allowance and Living out allowances during the 2nd Semester while 1,034 students from CHS, CoVAB & CEDAT were provided Food allowances during the recess semester; 926 students (from CoCIS, CDEAT, CONAS, CAES and CHUSS) were facilitated for internship while 222 students from CoBAMS & COVAB for field attachment and community practice and 258 from CHS for COBERS. Facilitated 60 (35 M & 25 F) students for the Sports and boot camp for East African Universities in Morogoro Tanzania; 185 (120 M & 65 F) students for Inter Hall Sports Competitions; 38 (20 M, 18 F) students for Cricket Competitions; 30 (16 M, 14 F) students for Handball League; 40 (20 M, 20 F) students for Hockey Mbarara Independence Cup; 35 (15 M, 10F) students for the AUUS Mind Games; 25 students participated in the National Rugby League Games; 26 students National Soccer League Games; and 30 student & 4 officials for FEAUS cross-country in Kenya.	
33, 000 (45% Famale) students provided with sensitization and preventive measures on STDs, HIV-AIDS, cancer screening and health issues.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221003 Staff Training	500.000	
221007 Books, Periodicals & Newspapers	240.000	
221008 Information and Communication Technology Supplies.	1,200.000	
221009 Welfare and Entertainment	153,434.000	
221011 Printing, Stationery, Photocopying and Binding	2,479.000	
221017 Membership dues and Subscription fees.	1,260.000	
222001 Information and Communication Technology Services.	840.000	
223001 Property Management Expenses	840.000	
224008 Educational Materials and Services	317,314.800	
227004 Fuel, Lubricants and Oils	1,625.000	
228001 Maintenance-Buildings and Structures	1,203.000	
228002 Maintenance-Transport Equipment	344.500	
282103 Scholarships and related costs	2,695,584.500	
Total For Budget Output		3,176,864.800
Wage Recurrent		0.000

VOTE: 301 Makerere University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	3,176,864.800
	Arrears	0.000
	AIA	0.000
	Total For Department	73,917,800.304
	Wage Recurrent	50,336,361.882
	Non Wage Recurrent	22,903,766.671
	Arrears	677,671.751
	AIA	0.000

Development Projects

Project:1603 Retooling of Makerere University

Budget Output:000002 Construction Management

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

Completed structures of School of Law , Food Technology and Business Incubation Centre.	continued constructions at the school of law using funds that was advanced to the contractor.
University Land protected, Campus perimeter fence constructed, new gates and gates houses constructed.	Continued with the construction of the Campus perimeter fence using the funds secured during the 2021-2022 financial year. works are ongoing along Sir Apolo Kaggwa road.
Renovated Buildings at Physics, statistics and COVAB.	Finalized Renovations at the Physics building
students' halls of residences renovated	No funds were provided for this quarter
Main building reconstructed	NA
Procured land for Jinja Campus.	No funds were released during this quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

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

Budget Output:000003 Facilities Maintenance

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

improved laboratory facilities at CEDAT and CHS	No funds released during this quarter
---	---------------------------------------

VOTE: 301 Makerere University

Quarter 1

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			
Procured 2 additional servers to improve in the teaching, equipt for forensic science insti Acquisition of 5 special needs designed computers together with Voice and Visual Impairment software to foster usability of MUELE for learners with special needs		No funds released during this quarter	
enhanced IT infrastructure for e-HRMS, pre-paid water metering systems, improving the pre-paid electricity metering system and Students records		No funds released during this quarter	
Upgraded equipment for SPEDA Program		No funds released during this quarter	
Acquired specialized machinery to widen the scope of surgeries and ICU		No funds released during this quarter	
classroom and office furniture for units in need, including central administration, Dentistry, Women & Gender Studies		No funds released during this quarter	
Additional wireless spots, rewiring the Senate building, CTF1 LAN cabling, security (CCTV) for CTF1, Senate building & Main Library' and procurement of 5-core Network CISCO Switches.		No funds released during this quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320026 Library services			
PIAP Output: 1205010203 Digital repository developed for all education resource materials			
Subscribed for e-resources catalogue, databases, e-journals and case studies.		NA	
Springer eBooks procured.		NA	
Subscribed for legal database and multidisciplinary collections (Hein Online and Brill Online).		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	

VOTE: 301 Makerere University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1603 Retooling of Makerere University		
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	77,317,809.879
	Wage Recurrent	50,336,361.882
	Non Wage Recurrent	26,303,776.246
	GoU Development	0.000
	External Financing	0.000
	Arrears	677,671.751
	<i>AIA</i>	0.000

VOTE: 301 Makerere University

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme:01		
Sub SubProgramme:01 Delivery of Tertiary Education		
Departments		
Department:001 College of Agricultural and Environmental Sciences		
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
1,425 hours of part time taught, six contract staff paid and 790 hours of extra load paid.	356 hours of part time taught, six contract staff paid and 197 hours of extra load paid	356 hours of part time taught, six contract staff paid and 197 hours of extra load paid
30 student dissertations reviewed by external examiners.	5 student dissertations reviewed by external examiners.	5 student dissertations reviewed by external examiners.
Assorted computer Supplies and Information Technology (IT), airtime, zoom licenses, cleaning materials, stationery, fuel and lubricants, small off equipment to support teaching and learning procured.	15 pieces of assorted tonner of tonner and computer accessories procured.1,500,000 worth of airtime and data to the College, 3 schools and 15 departments per month , 15 Zoom licenses procured ,Ugx 2,250,000 worth of assorted sanitation and cleaning materials procured for cleaning of teaching spaces, labs and wash rooms in 4 buildings monthly,220 reams of assorted stationery procured,4,000 litres of fuel and lubricants procured for field sites , in semester practical for all the 47 programs and running the 2 standby genarators,800 pieces small office equipment procured	15 pieces of assorted tonner of tonner and computer accessories procured.1,500,000 worth of airtime and data to the College, 3 schools and 15 departments per month , 15 Zoom licenses procured ,Ugx 2,250,000 worth of assorted sanitation and cleaning materials procured for cleaning of teaching spaces, labs and wash rooms in 4 buildings monthly,220 reams of assorted stationery procured,4,000 litres of fuel and lubricants procured for field sites , in semester practical for all the 47 programs and running the 2 standby genarators,800 pieces small office equipment procured
2022 Annual report produced	Compilation of data and drafting of for the 2022 Annual report.	Compilation of data and drafting of for the 2022 Annual report.
Buildings, vehicles machinery, equipment and furniture to provide a conducive teaching and learning environment maintained.	2 minor repairs on 4 building housing the college 1 college buses and vehicles serviced and general repairs done	2 minor repairs on 4 building housing the college 1 college buses and vehicles serviced and general repairs done
At least 2 student tours conducted. End of semester examinations conducted. 765 students placed, supervised and graded. 257 students conduct recess term for 10 weeks. Facilitated 50 students for landuse conduct 1 week of field practical's.	3816 students examined, 257 students conduct recess term for 10 weeks. 50 students from Land use conduct 1 week field practicals	3816 students examined, 257 students conduct recess term for 10 weeks. 50 students from Land use conduct 1 week field practicals

VOTE: 301 Makerere University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
50 basic research and 80 applied research projects done , publications increased to over 100 per year,05 Intellectual Property registered.	10 basic research and 20 applied research projects done , publications increased to over 25 per quarter, 01 Intellectual Property registered	10 basic research and 20 applied research projects done , publications increased to over 25 per quarter, 01 Intellectual Property registered
50 community outreach activities conducted. 10 exhibitions and 15 seminars undertaken. 05 New partnerships and engagements established.	10 community outreach activities conducted.2 exhibitions and 1 seminars undertaken	10 community outreach activities conducted.2 exhibitions and 1 seminars undertaken
Department:002 College of Business and Management Sciences		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
36 Seminar series conducted, 12 Policy engagements and publications institutionalized. 12 Working paper series started Specialized policy advisory and outreach units Established. College conference hosted	9 Seminar series conducted, 3 Policy engagements and publications institutionalized	9 Seminar series conducted, 3 Policy engagements and publications institutionalized
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
4 training sessions for 21 administrative staff trained in Personal Financial Management and General Health, two academic staff members join PhD Programmes. 27academic staff trained in E-Resource.	1 training session for the 21 Administrative staff continue to be trained, 27 Academic staff trained in E-resource Librarian	1 training session for the 21 Administrative staff continue to be trained, 27 Academic staff trained in E-resource Librarian
1500 students graduate across the academic programmes undergraduate and graduate that are within the College mandate Deliver teaching and training services to 4500 students continuing for semesters 1 and 2 4500 students examined	Continue the delivery of teaching and training services to 4500 students continuing for semester 1 4500 students examined for semester 1 of academic	Continue the delivery of teaching and training services to 4500 students continuing for semester 1 4500 students examined for semester 1 of academic
Department:003 College of Computing and Information Sciences		

VOTE: 301 Makerere University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030304 Research and Innovation fund established in public universities		
6 staff research, 2 startup projects, 3 interns and 100 research talks facilitated. A functional Artificial Intelligence unit	Continued facilitation of 6 staff on research, 2 startup projects, 3 interns and 25 research talks. Support the Artificial Intelligence Unit operations	Continued facilitation of 6 staff on research, 2 startup projects, 3 interns and 50 research talks. Support the Artificial Intelligence Unit operations, Facilitate 3 staff for training
Research publications increased by 10%, 10 projects awarded in the college.	Research publications increased by 8%, 2 projects awarded in the college.	Research publications increased by 8%, 2 projects awarded in the college. Support staff in developing research writing skills
20 community outreach activities, 500 students and 4 online seminars facilitated.	5 community outreach activities, 100 students and 1 online seminars facilitated.	Support staff to 20 community outreach activities, 100 students, and 2 online seminars facilitated. Advertisements to be conducted.
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
17 contract staff salaries, 6 leadership allowances , 30 weeks of teaching and 4 weeks of examination, supervision for 2740 students, 15 viva voces and 4 graduate fellows facilitated .	Continue to facilitate 17 contract staff, 6 leaders in units, 7 weeks of teaching and 2 weeks of examination for 2740 students, supervision, viva voces and 4 graduate fellows facilitated .	Continue to facilitate 17 contract staff, 6 leaders in units, 7 weeks of teaching and 2 weeks of examination for 2740 students, supervision, 15viva voces and 4 graduate fellows facilitated .
2 student training sensitization sessions conducted. 732 undergraduate students for internship, and 2 adverts for short courses placed.	Facilitate 732 undergraduate students on practicals and research, run 2 adverts for short courses	Facilitate 732 undergraduate students on practical and research, run 2 adverts for short courses. Conduct 2 student training sensitization. Placement of 732 undergraduate students in internships.
Procured 10 laptops for facilitation of online teaching. Facilitate College operations and holding of 6 academic board meetings, 15 viva meetings, 3 Administrative meetings and 8 Establishment and Appointment board meetings.	Continued procurement of equipment for teaching and practicals	Continued procurement of equipment for teaching and practicals, Procure 2 desk tops and Tonner cartridges, hold 3 Academic board meetings, 10 Viva meetings (Internal and External) 3 Establishments and Appointments meetings.
Department:004 College of Education and External Studies		

VOTE: 301 Makerere University**Quarter 1**

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030304 Research and Innovation fund established in public universities		
4 Research training meetings conducted, five (5) research groups (Early Childhood Education, Primary Education, Secondary Education, Higher Education, Adult and Community Education, Open, Distance and E-Learning formed, Six (6) MOUs/Agreements signed.	1 Research training meeting were conducted, 1research group (Early Childhood Education, Primary Education, Secondary Education, Higher Education, Adult, and Community Education, Open, Distance and E-Learning formed, 2 MOUs/Agreements signed.	1 Research training meeting were conducted, 1research group (Early Childhood Education, Primary Education, Secondary Education, Higher Education, Adult, and Community Education, Open, Distance and E-Learning formed, 2 MOUs/Agreements signed.
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
OdeL Integrated of the 20 programs. 40 staff trained, study materials developed, school practice and internship conducted for 979 students and 1,500 students graduated.	OdeL Integrated at CEES, National teacher policy integrated within teacher education offering, staff trained, study materials developed	OdeL Integrated at CEES, National teacher policy integrated within teacher education offering, staff trained, study materials developed
Facilitate 30 weeks of teaching , practicals, 4 weeks of examinations for 6,004 students. Cleared 1,500 students for graduation.	Facilitate 7 weeks of teaching , practicals, 2 weeks of examinations for 6,004 students. Continue Clearing 1,500 students for graduation	Facilitate 7 weeks of teaching , practicals, 2 weeks of examinations for 6,004 students. Continue Clearing 1,500 students for graduation
Facilitated 30 part time lecturers for teaching, extra load for full time staff working beyond normal working hours , communication and research.	Continue to facilitate 30 part time lecturers for teaching, extra load and full-time staff working beyond normal working hours, communication and research	Continue to facilitate 30 part time lecturers for teaching, extra load and full-time staff working beyond normal working hours, communication and research
Facilitated college operations through the procurement of airtime for 7 Departments, 112 staff with data for online teaching and 102 student coordinators. Procure assorted teaching and school practice materials.Procured fuel for college Vehicles	Continue to facilitate college operations through the procurement of airtime for 7 Departments, 112 staff with data for online teaching and 102 student coordinators. Procure assorted teaching and school practice materials and fuel for college Vehicles	Continue to facilitate college operations through the procurement of airtime for 7 Departments, 112 staff with data for online teaching and 102 student coordinators. Procure assorted teaching and school practice materials and fuel for college Vehicles
Facilitate 40 College meetings for examinations , finance, administration and viva voces Procured assorted stationary, cleaning materials, 25 external examiners, Covid-19 awareness campaigns, maintenance of vehicles & buildings	Facilitate 10 College meetings for examinations, finance, administration and viva voces Procured assorted stationary, cleaning materials, Covid-19 awareness campaigns, maintenance of vehicles & buildings	Facilitate 10 College meetings for examinations, finance, administration and viva voces Procured assorted stationary, cleaning materials, Covid-19 awareness campaigns, maintenance of vehicles & buildings
Department:005 College of Engineering, Design Art and Technology		

VOTE: 301 Makerere University

Quarter 1

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		
2 patents registered. IP sensitization conducted,50 proposals written. 100 publications and peer review journals	12 proposals written. 25 publications and peer review journals	12 research proposals written. 25 publications and peer review journals,5 Ph.D. defense.
PIAP Output: 1205010111 University, TVET students and graduates benefiting from workbased learning		
2 patents registered. IP sensitization conducted,50 proposals written. 100 publications and peer review journals	Field work activities	Field work activities
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Procured materials for practical teaching ,engaged students in problem solving learning, strengthened quality assurance systems, research seminars conducted at school level, Part time staff facilitated.	Procured materials for practical teaching, engaged students in problem-solving learning, strengthened quality assurance systems, research seminars conducted at school level,continue to pay 47 Part-time staff facilitated.	Procured materials for practical teaching, engaged 3,576 students in problem-solving and learning, To admit around 450 students including 12 diploma holders out of which 207 are government-sponsored, continue to facilitate 47 Part-time staff, Fieldwork activities for 85 students, fuel for CEDAT to aid in teaching and learning, Communication and data to 21 staff, cleaning materials, vehicle, and other maintenance, staff welfare and student-related activities.
Department:006 College of Health Sciences		
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Expected graduation of 400 undergraduate and 200 graduate students.	Teaching and examinations for 2,377 undergraduate and 1058 graduate students	Teaching and examinations for 2,377 undergraduate and 1058 graduate students
Increased communication, clinical and social skills of 760 pre-clinical and 2,266 clinical students.	Increased communication clinical and social skills of 760 pre-clinical and 2,266 clinical students.	Increased communication clinical and social skills of 760 pre-clinical and 2,266 clinical students.
Optimized student learning experiences of 2,377 undergraduate and 1,058 postgraduate students.	Teaching and training for 2,377 undergraduate and 1058 graduate students	Teaching and training for 2,377 undergraduate and 1058 graduate students
Increased skill set of 1,058 students, proper handling of client caseload as well as improved outcome of patient care.	Teaching and training for 2,377 undergraduate and 1058 graduate students	Teaching and training for 2,377 undergraduate and 1058 graduate students
Department:007 College of Humanities and Social Sciences		

VOTE: 301 Makerere University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Facilitated 150 part time, extra load and external reviewers, 57 opponents. Supervised 313 dissertations, conducted 472 viva voce and 185 students examined, 25 doctoral committee meetings held, practicum and 6 students mentored.	Continue to facilitate part time, extra load and external reviewers, 14 opponents. Supervised 78 dissertations, conducted 118 viva voce and 46 external students examined, 6 doctoral committee meetings held, practicum and mentoring of students.	Continue to facilitate part time, extra load and external reviewers, 14 opponents. Supervised 78 dissertations, conducted 118 viva voce and 46 external students examined, 6 doctoral committee meetings held, practicum and mentoring of students.
4 adverts placed in the news papers, facilitated teaching and 15research for students and staff both internal and external,, 20 meetings (5academic board,5 establishments,10college board meetings)	2 adverts placed in the newspapers, continue to facilitate office operations through the procurement of refreshments for office meetings, airtime/data for online teaching and research, fuel for vehicles and fieldwork	2 adverts placed in the newspapers, continue to facilitate office operations through the procurement of refreshments for office meetings, airtime/data for online teaching and research, fuel for vehicles and fieldwork
Facilitated 34 weeks of teaching, learning, research and examination for 6,366 students. Procure refreshments, office stationary, teaching and examination materials(80million stationery and 120 staff involved in cordination of exams)	Facilitated 7 weeks of teaching and 2 weeks of examinations for 6366 students. Continue to faciliate procurement of teaching materials, examination materials	Facilitated 7 weeks of teaching and 2 weeks of examinations for 6366 students. Continue to faciliate procurement of teaching materials, examination materials
Department:008 College of Natural Sciences		
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Facilitate 2 trainings for 2 schools on e-learning for students and academic staff on MUELLE for uploading of content Procured 15 computers and accessories for e-learning	1 trainings for 2 schools to follow up on e-learning of students and training academic staff on MUELLE and uploading of content facilitated.	1 trainings for 2 schools to follow up on e-learning of students and training academic staff on MUELLE and uploading of content facilitated.
Facilitate 2 field trips to kibaale, 10-day trip around Kampala, 2 field trips to Tororo meteorological station, 4 trips to the eastern region, 1 trip to Mombasa and 6 field practicals in the 8 departments for 418 students.	1 trip to Mombasa and 6 field practicals. for 8 departments and 418 students	1 trip to Mombasa and 6 field practicals. for 8 departments and 418 students and facilitate the science fair of the College to encourage learners in the field of science
Facilitate 30 weeks of teaching, practicals, 4 weeks of examinations for 2500 students. Cleared 350 students for graduation	7 weeks of teaching and practicals for 2500 students and 2 weeks of examinations conducted. Continue to compile marks for 350 students to graduate.	7 weeks of teaching and practicals for 2500 students and 2 weeks of examinations conducted. Continue to compile marks for 350 students to graduate.

VOTE: 301 Makerere University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
The forensic institute has 5 students that have been sent to CUKOROVA university in Turkey. Short term trainings in Forensics to continue Complete two Masters Programs in Forensics Science Master Plan for the Institute Building Admit MSC student	Short term training in Forensics to continue, completion of two Masters Programs in Forensic Science	Short term training in Forensics to continue, completion of two Masters Programs in Forensic Science
PIAP Output: 1205010111 University, TVET students and graduates benefiting from workbased learning		
Facilitated 4 part time lecturers for teaching, extra load for full-time staff engaged beyond normal working hours, communication and research.	4 part time lecturers paid for 135 hrs for teaching extra load of Communication Skills and 180hrs Development and 360 hrs geology for 15 weeks of teaching.	4 part time lecturers paid for 135 hrs for teaching extra load of Communication Skills and 180hrs Development and 360 hrs geology for 15 weeks of teaching.
Department:009 College of Veterinary Medicine, Animal resources and Biosecurity		
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Facilitate 30 weeks of teaching and practical, 4 weeks of Examination, enrolment of 1,550 students, procured teaching , laboratory materials and reagents	Facilitate 7 weeks of teaching and practical, 2 weeks of Examination, enrolment of 1,550 students, continue to procure teaching, laboratory materials and reagents	Facilitate 7 weeks of teaching and practical, 2 weeks of Examination, enrolment of 1,550 students, continue to procure teaching, laboratory materials and reagents
increased research publications by 20%, 88 staff facilitated to conduct research, 45 community engagements held across the country, 10 dissemination seminars and workshops held	increased research publications by 7%, 88 staff facilitated to conduct research, 15 community engagements held across the country, 4 dissemination seminars and workshops held	increased research publications by 7%, 88 staff facilitated to conduct research, 15 community engagements held across the country, 4 dissemination seminars and workshops held
To facilitate office operations through procurement of teaching and practical materials, to hold 20 academic board, 50 viva voce meetings , 10 administrative board meetings, 5 establishment board meetings and 10 finance committee meeting	To facilitate office operations through procurement of teaching and practical materials, to hold 6 academic board, 10 viva voce meetings , 2 administrative board meetings, 1 establishment board meetings and 3 finance committee meeting	To facilitate office operations through procurement of teaching and practical materials, to hold 6 academic board, 10 viva voce meetings , 2 administrative board meetings, 1 establishment board meetings and 3 finance committee meeting
Department:010 Jinja Campus		

VOTE: 301 Makerere University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

Budget Output:320043 Teaching and Training

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

Rent for 2 facilities paid A hygienically clean study and study Environment 10 Meetings at Main Campus and follow up of Payments Fuel for smooth running of activities procured One Campus Vehicle smoothly running	Rent for 2 facilities ,A hygienically clean study and study Environment,3 Meetings at Main Campus and follow up of Payments, Fuel for smooth running of activities procured, Two Campus Vehicles repaired and smoothly running.	Rent for 2 facilities ,A hygienically clean study and study Environment,3 Meetings at Main Campus and follow up of Payments, Fuel for smooth running of activities procured, Two Campus Vehicles repaired and smoothly running.
100 students graduating Marketing Jinja Campus 5 Staff Trained 340 Books procured Printed material Stocked and Up To Date ICT equipment Presence of small office Equipment 200 computers serviced and 200 pieces of small equip proc	NA	Pay allowances for 40 staff members, Marketing Jinja Campus,5 Staff Trained, Buy Newspapers every day and Magazines, Up to date ICT equipment, Basic welfare accessories for motivated staff, Printed Material stocked, Presence of small office Equipment , Smooth Movement of Documents, Secure campus premises, Appropriate Teachings materials available, Facilitate staff to do research, 200 computers serviced and 50 pieces of small equip procured.

Department:011 School of Law

Budget Output:320043 Teaching and Training

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

facilitate teaching and examination for 800 students, admission of 300 students and graduation of 150 finalists.	Continue support teaching and learning for 800 and prepare registration for 1,100 students and organise graduation lists for 200 finalists	Continue support teaching and learning for 800 and prepare registration for 1,100 students and organise graduation lists for 200 finalists
Facilitated 45 Teaching staff and 30 Administration staff to promote Teaching and learning	Continue Conduct 10 Law Clinics for 400 students to different upcountry centres	Continue Conduct 10 Law Clinics for 400 students to different upcountry centres
40 Law Clinics undertaken by 100 students per month from 2nd, 3rd and 4th year Country wide.	Continue Conduct 10 Law Clinics for 400 students to different upcountry centres	Continue Conduct 10 Law Clinics for 400 students to different upcountry centres
25 Publications Produced	5 Publications to be produced	5 Publications to be produced

Development Projects

N/A

Sub SubProgramme:02 Support Services

Departments

Department:001 Central Administration

VOTE: 301 Makerere University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320001 Academic Affairs		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Placed 10 newspaper Adverts, 10 radio announcements for undergraduate programmes, 15,000 new students 2,000 Govt and 13,000 private students recruited, Hold 20 admission meetings - Diploma, Mature, National merit, District Quota, Sports and Disability.	15,000 new students 2,000 Govt and 13,000 private students recruited, Hold 20 admission meetings - Diploma, Mature, National merit, District Quota, Sports and Disability.	15,000 new students 2,000 Govt and 13,000 private students recruited, Hold 20 admission meetings - Diploma, Mature, National merit, District Quota, Sports and Disability.
2 adverts, 2 radio announcements for graduate programmes. Supervised teaching, research for graduate students. 20 meetings for Higher Degrees, Research, and quality assurance held. A list of 1,200 students to graduate. Facilitated operations	10 meetings for Higher Degrees, Research, and quality assurance held. A list of 1,200 students to graduate. Facilitated operations	10 meetings for Higher Degrees, Research, and quality assurance held. A list of 1,200 students to graduate. Facilitated operations
15 Quality assurance meetings were held to review academic programs and the 73rd graduation. Functional quality assurance at the 10 colleges	NA	NA
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
3116, 39 percent Females, 61 percent males teaching and non teaching staff salaries, part time, contract staff and 186 headship allowances facilitated for 12 months.	3116, 39 percent Females, 61 percent males teaching and non teaching staff salaries, part time, contract staff and headship allowances facilitated.	3116, 39 percent Females, 61 percent males teaching and non teaching staff salaries, part time, contract staff and headship allowances facilitated.
General expenses including 2000 GBPS of Bandwidth, staff medical insurance, legal obligations, law firms, arrears, cleaning and sanitation, general maintenance of facilities, Utilities & other physical facilities including repairs of machinery cleared.	Bandwidth, staff medical insurance, legal obligations, law firms, arrears, cleaning and sanitation, general maintenance of facilities, Utilities & other physical facilities including repairs of machinery cleared.	Bandwidth, staff medical insurance, legal obligations, law firms, arrears, cleaning and sanitation, general maintenance of facilities, Utilities & other physical facilities including repairs of machinery cleared.
Published the University's statutory institutional publications, Quarterly & Annual Budget performance reports, BFP, MPS, procurement plan Annual Report & Fact Book.	Collection of data from Administrative units and colleges for the annual report and fact book, preparation of Q1 report for 2021/2022	Collection of data from Administrative units and colleges for the annual report and fact book, preparation of Q1 report for 2021/2022
Procured general supplies, stationary, printing services, professional and travel services, and a functional University	Procured general supplies, stationery, printing services, professional and travel services, and a functional University	Procured general supplies, stationery, printing services, professional and travel services, and a functional University

VOTE: 301 Makerere University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
20 new staff recruited for graduate training - Masters and PhD, Postdoc training and 100 specialized short-term training conducted, 190 staff promoted, 17 positions filled.	90 staff promoted, 10 positions filled	90 staff promoted, 10 positions filled
15 professional bodies subscribed. Paid up Annual membership subscription to 10 research networks and associations including beeline. Atleast 50 MoUs signed, and partnerships strengthened	NA	NA
BFP prepared and submitted to Finance and Parliament as per the PFMA 2015, Audit queries addressed. University related legal matters coordinated with the directorate of legal affairs University goods and services procured as per PPDA.	BFP prepared and submitted to Finance and Parliament as per the PFMA 2015, University related legal matters coordinated with the directorate of legal affairsUniversity goods and services procured as per PPDA .	BFP prepared and submitted to Finance and Parliament as per the PFMA 2015, University related legal matters coordinated with the directorate of legal affairsUniversity goods and services procured as per PPDA .
final accounts prepared, 4Trainings for 25 Accountants on Continuous Professional Development Courses and seminars,25 Accountants subscribed to ICPAU and 5 to ACCA, Audit queries answered.	Quarterly final accounts prepared, 1 training of 25 Accountants in Continuous Professional Development Courses and seminars, 25 Accountants subscribing to ICPAU and 5 to ACCAAudit queries answered	Quarterly final accounts prepared, 1 training of 25 Accountants in Continuous Professional Development Courses and seminars, 25 Accountants subscribing to ICPAU and 5 to ACCAAudit queries answered
Budget Output:320016 Leadership and Management		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
48 meetings of the University Council and its sub-committees facilitated, 2 governance policies enacted, 7 governance policies reviewed, College Statute operationalized, University restructuring completed	12 meetings of the University Council and its sub-committees facilitated, 2 governance policies reviewed, College Statute operationalised, University restructuring completed	12 meetings of the University Council and its sub-committees facilitated, 2 governance policies reviewed, College Statute operationalised, University restructuring completed
1 Inter university summit held 2 youth leadership trainings conducted 4 policy research related studies conducted including policy briefs produced An operational Nyerere leadership Centre	1 youth leadership trainings conducted ,1 policy research related studies conducted including policy briefs produced, An operational Nyerere leadership Centre	1 youth leadership trainings conducted ,1 policy research related studies conducted including policy briefs produced, An operational Nyerere leadership Centre

VOTE: 301 Makerere University**Quarter 1**

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services		
PIAP Output: 1205010111 University, TVET students and graduates benefiting from workbased learning		
1,250 people counselled, tested and received their results 100 percent of HIV positive clients identified referred to care within the IDI or other partner care facilities.	312 people counseled, tested, and received their results 100 percent of HIV-positive clients identified referred to care within the IDI or other partner care facilities.	312 people counseled, tested, and received their results 100 percent of HIV-positive clients identified referred to care within the IDI or other partner care facilities.
500 mothers receiving EMTCT services according to national standards. 500 zero positive partners in discordant relationships receiving ART as prevention. 100,000 condoms distributed to HIV positive adults in care.	125 mothers receiving EMTCT services according to national standards.125 zero positive partners in discordant relationships receiving ART as prevention.25,000 condoms distributed to HIV-positive adults in care.	125 mothers receiving EMTCT services according to national standards.125 zero positive partners in discordant relationships receiving ART as prevention.25,000 condoms distributed to HIV-positive adults in care.
3,000 women using dual family planning services. 4,000 women screened for cervical cancer and referred if necessary. 1,000 patients screened for STIs including syphilis	312 people counseled, tested, and received their results 100 percent of HIV-positive clients identified referred to care within the IDI or other partner care facilities.	312 people counseled, tested, and received their results 100 percent of HIV-positive clients identified referred to care within the IDI or other partner care facilities.
8,000 HIV positive adults screened for TB 150 HIV positive clients on TB treatment 600 patients provided with isoniazid prophylaxis	1000 women screened for cervical cancer and referred if necessary, 250 patients screened for STIs including syphilis	1000 women screened for cervical cancer and referred if necessary, 250 patients screened for STIs including syphilis
Budget Output:320026 Library Services		
PIAP Output: 1205010203 Digital repository developed for all education resource materials		
A maintained functional library facilities and other operations.	A maintained functional library facilities and other operations.	A maintained functional library facilities and other operations.
2000 items uploaded on the repository. maintained integrated library system. 1500 students and 50 staff on e-resources sensitized, facilitated staff who work beyond normal working hours.	500 items uploaded on the repository. maintained integrated library system.375 students and 12 staff on e-resources sensitized, facilitated staff who work beyond normal working hours.	500 items uploaded on the repository. maintained integrated library system.375 students and 12 staff on e-resources sensitized, facilitated staff who work beyond normal working hours.

VOTE: 301 Makerere University

Quarter 1

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		
Conduct 50 research projects. Register 200 publications in journals. 200 research dissemination workshops and conferences held. Quality assurance on research (IRB and College grants offices). Registered at least 10 IPs.	To Conduct 12 research projects. Register 50 publications in journals. 50research dissemination workshops and conferences held. Quality assurance on research (IRB and College grants offices). Registered at least 3 IPs	To Conduct 12 research projects. Register 50 publications in journals. 50research dissemination workshops and conferences held. Quality assurance on research (IRB and College grants offices). Registered at least 3 IPs
50 staff trained in scholarly authorship. 2 interdisciplinary research journals established, 20 book manuscripts developed for review, production of at least 5 Book Publications	50 staff trained in scholarly authorship. 1 interdisciplinary research journal established, 4 book manuscripts developed for review, production of at least 1 Book Publications	50 staff trained in scholarly authorship. 1 interdisciplinary research journal established, 4 book manuscripts developed for review, production of at least 1 Book Publications
A functional MakPress and 2 interdisciplinary research journals, 100 staff trained in scholarly authorship, at least 20 book manuscripts reviewed and 5 Book Publications	A functional MakPress and 2 interdisciplinary research journals, 100 staff trained in scholarly authorship	A functional MakPress and 2 interdisciplinary research journals, 100 staff trained in scholarly authorship
600 participants trained in PIM 4 PIM studies conducted 5 PIM short term consultancies held subscribed to 4 PIM professional bodies	150 participants trained in PIM,1 PIM studies conducted,2 PIM short term consultancies held.	150 participants trained in PIM,1 PIM studies conducted,2 PIM short term consultancies held.
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
100 students participated in sports competitions. Students accommodation, food and living out allowances for 6700 students cleared, Facilitated 130 students with special needs, 1 guild election. 33000 students and staff provided with counseling services	100 students participated in sports competitions. Students accommodation, food and living out allowances for 6700 students cleared, Facilitated 130 students with special needs, 33000 students and staff provided with counseling services	100 students participated in sports competitions. Students accommodation, food and living out allowances for 6700 students cleared, Facilitated 130 students with special needs, 33000 students and staff provided with counseling services
33, 000 (45% Female) students provided with sensitization and preventive measures on STDs, HIV-AIDS, cancer screening and health issues.	33, 000 students to be provided with sensitization and preventive measures on STDs, HIV-AIDS, cancer screening, and health issues.	33, 000 students to be provided with sensitization and preventive measures on STDs, HIV-AIDS, cancer screening, and health issues.
<i>Develoment Projects</i>		
Project:1603 Retooling of Makerere University		
Budget Output:000002 Construction Management		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Completed structures of School of Law , Food Technology and Business Incubation Centre.	payment of certified works on structures of School of Law , Food Technology and Business Incubation Centre.	payment of certified works on structures of School of Law , Food Technology and Business Incubation Centre.

VOTE: 301 Makerere University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1603 Retooling of Makerere University		
Budget Output:000002 Construction Management		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
University Land protected, Campus perimeter fence constructed, new gates and gates houses constructed.	Continued construction of the Campus perimeter fence, new gates, and gates houses. University Land protected.	Continued construction of the Campus perimeter fence, new gates, and gates houses. University Land protected.
Renovated Buildings at Physics, statistics and COVAB.	Renovated Buildings at Physics, COVAB and statistics	Renovated Buildings at Physics, COVAB and statistics
students' halls of residences renovated	students' halls of residences renovated	students' halls of residences renovated
Main building reconstructed	certified works paid	certified works paid
Procured land for Jinja Campus.	Continue with the Procurement process for the Purchase of land for Jinja Campus	Continue with the Procurement process for the Purchase of land for Jinja Campus
Budget Output:000003 Facilities Maintenance		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
improved laboratory facilities at CEDAT and CHS	Renovations of laboratory facilities at CEDAT and CHS	Renovations of laboratory facilities at CEDAT and CHS
Procured 2 additional servers to improve in the teaching, equipt for forensic science insti Acquisition of 5 special needs designed computers together with Voice and Visual Impairment software to foster usability of MUELE for learners with special needs	2 servers to improve in the teaching, , 5 special needs designed computers together with Voice and Visual Impairment software to foster usability of MUELE for learners with special needs	2 servers to improve in the teaching, , 5 special needs designed computers together with Voice and Visual Impairment software to foster usability of MUELE for learners with special needs
enhanced IT infrastructure for e-HRMS, pre-paid water metering systems, improving the pre-paid electricity metering system and Students records	IT infrastructure for e-HRMS	IT infrastructure for e-HRMS
Upgraded equipment for SPEDA Program	Procurement process to upgrade the equipment for SPEDA Program	Procurement process to upgrade the equipment for SPEDA Program
Acquired specialized machinery to widen the scope of surgeries and ICU	procurement process of the specialized machinery to widen the scope of surgeries and ICU at the University hospital.	procurement process of the specialized machinery to widen the scope of surgeries and ICU at the University hospital.
classroom and office furniture for units in need, including central administration, Dentistry, Women & Gender Studies	Procurement process of classroom and office furniture for units in need, including central administration, Dentistry, Women & Gender Studies	Procurement process of classroom and office furniture for units in need, including central administration, Dentistry, Women & Gender Studies

VOTE: 301 Makerere University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1603 Retooling of Makerere University		
Budget Output:000003 Facilities Maintenance		
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Additional wireless spots, rewiring the Senate building, CTF1 LAN cabling, security (CCTV) for CTF1, Senate building & Main Library' and procurement of 5-core Network CISCO Switches.	security (CCTV) for CTF1, Senate building & Main Library'	security (CCTV) for CTF1, Senate building & Main Library'
Budget Output:320026 Library services		
PIAP Output: 1205010203 Digital repository developed for all education resource materials		
Subscribed for e-resources catalogue, databases, e-journals and case studies.	NA	NA
Springer eBooks procured.	procurement process of Springer eBooks	procurement process of Springer eBooks
Subscribed for legal database and multidisciplinary collections (Hein Online and Brill Online).	NA	NA

VOTE: 301 Makerere University

Quarter 1

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

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
142212	Educational/Instruction related levies	107.000	28.601
Total		107.000	28.601

VOTE: 301 Makerere University

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q1
Programme : 12 HUMAN CAPITAL DEVELOPMENT	187.103	45.510
SubProgramme : 01 Education,Sports and skills	187.103	45.510
Sub-SubProgramme : 02 Support Services	187.103	45.510
<i>Department Budget Estimates</i>		
Department: 001 Central Administration	187.103	45.510
<i>Project budget Estimates</i>		
Total for Vote	187.103	45.510

VOTE: 301 Makerere University

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Assure responsiveness to gender and equity in the various functions of the university.
Issue of Concern:	Promotion of Gender equity in the functions of the University.
Planned Interventions:	Continue with review of course curricula, emphasis on STEM and the 1.5 points affirmative action in admission, ensure special needs provisions and support, facilitate undertaking of gender sensitization,
Budget Allocation (Billion):	0.300
Performance Indicators:	40% enrolment quota for female students STEM 10 special needs designed computers together with Voice and Visual Impairment software to foster usability of MUELE for learners with special needs
Actual Expenditure By End Q1	0.1
Performance as of End of Q1	Facilitated activities of the Gender Mainstreaming Directorate including participation in Orientation of fresh university entrants and sensitising them on Gender Issues.
Reasons for Variations	N/A

ii) HIV/AIDS

Objective:	Adapt service delivery models (including awareness, testing and treatment) to respond to the challenge of HIV/AIDs.
Issue of Concern:	Testing and treatment Lack of framework for promotion of safety at the University and containment of global emergencies
Planned Interventions:	Provide for research, counselling, social support, awareness campaigns, workplace policies, care and treatment) and Management of Drug and substance Abuse.
Budget Allocation (Billion):	3.154
Performance Indicators:	Leverage at least 10% of the University's research and innovation projects to focus on HIV/AIDs and related topics.
Actual Expenditure By End Q1	0.182
Performance as of End of Q1	HIV Counselling, Testing and care where 262 clients were tested. All HIV positive clients identified were referred to care within IDI or other partner care facilities. 6341 clients were provided psychosocial support while under the 1st line ART where 2716 viral load tests were done and 6259 clients received care. 1387 complex patients with advanced disease were managed. 3200 ART monitoring tests were provided to patients intorerant to standard regiments. The 2nd line ART was provided to 1269 clients and 41 patients non responsive to 2nd line ART while 81 patients were cared for on 3rd line ART and 9 switch meetings were held.
Reasons for Variations	NA

VOTE: 301 Makerere University

Quarter 1

iii) Environment

Objective:	To be a torch bearer in environment and climate change training, research and innovations.
Issue of Concern:	Sustainable Environment
Planned Interventions:	Establish infrastructure to ensure a sustainable environment incl. solar power harnessing, Water harvesting, Waste management and Renovation of Toilets. Training programmes and research on the environment, resource management and sustainability
Budget Allocation (Billion):	0.500
Performance Indicators:	Increase in number of academic programmes tailored to environmental management and sustainability.
Actual Expenditure By End Q1	0.15
Performance as of End of Q1	Facilitated the College of Agriculture and Evironmental Sciences to undertake research in Waste Management, Forestry and Biodiversity.
Reasons for Variations	N/A

iv) Covid

Objective:	Promotion of safety at the University and containment of global emergencies
Issue of Concern:	Compliance with MoH SoPs including social distancing to contain the COVID19 spread.
Planned Interventions:	Implementation of ODeL model to ensure safe teaching and learning activities.
Budget Allocation (Billion):	0.500
Performance Indicators:	Leverage at least 10% of the University’s research and innovation projects to focus on COVID19 and related areas.
Actual Expenditure By End Q1	0.14
Performance as of End of Q1	Facilitated the maintenance of ODeL Integrated platform and network
Reasons for Variations	N/A