

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	221.607	221.607	55.402	48.298	25.0 %	22.0 %	87.2 %
	Non-Wage	121.769	130.625	35.346	21.728	29.0 %	17.8 %	61.5 %
Dev.	GoU	13.835	13.835	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		357.211	366.067	90.748	70.026	25.4 %	19.6 %	77.2 %
Total GoU+Ext Fin (MTEF)		357.211	366.067	90.748	70.026	25.4 %	19.6 %	77.2 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		357.211	366.067	90.748	70.026	25.4 %	19.6 %	77.2 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		357.211	366.067	90.748	70.026	25.4 %	19.6 %	77.2 %
Total Vote Budget Excluding Arrears		357.211	366.067	90.748	70.026	25.4 %	19.6 %	77.2 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	357.211	366.067	90.749	70.026	25.4 %	19.6 %	77.2%
Sub SubProgramme:01 Delivery of Tertiary Education	26.906	26.906	6.727	3.037	25.0 %	11.3 %	45.1%
Sub SubProgramme:02 Support Services	330.305	339.161	84.022	66.989	25.4 %	20.3 %	79.7%
Total for the Vote	357.211	366.067	90.749	70.026	25.4 %	19.6 %	77.2 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills****0.379** Bn Shs Department : 002 College of Business and Management SciencesReason: Procurement processes not concluded by end Quarter.
On-going staff training
Repairs done and certified*Items***0.126** UShs 224008 Educational Materials and Services

Reason: Procurement processes not concluded by end of Quarter.

0.088 UShs 221003 Staff Training

Reason: Delayed billing for staff undergoing training.

0.027 UShs 228002 Maintenance-Transport Equipment

Reason: Procurement processes not concluded by end of Quarter.

0.022 UShs 223001 Property Management Expenses

Reason: Delayed billing for repairs done and certified.

0.021 UShs 221008 Information and Communication Technology Supplies.

Reason: Procurement processes not concluded by end of Quarter.

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

Reason: Procurement processes, repairs, contract staff teaching allowances not concluded by end of Quarter.

*Items***0.026** UShs 221001 Advertising and Public Relations

Reason: Procurement processes not concluded by end of Quarter.

0.026 UShs 221009 Welfare and Entertainment

Reason: Procurment processes not concluded by end of Quarter.

0.021 UShs 228004 Maintenance-Other Fixed Assets

Reason: Delayed certification of maintenance done.

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

Reason: Delayed processing of contract staff teaching allowance

0.016 UShs 221008 Information and Communication Technology Supplies.

Reason: Procurement processes not concluded by end of Quarter.

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills****0.230** Bn Shs Department : 004 College of Education and External StudiesReason: Procurement processes not concluded by end of Quarter.
On-going research and training*Items***0.139** UShs 224008 Educational Materials and Services

Reason: Procurement processes not concluded by end of Quarter.

0.021 UShs 221009 Welfare and Entertainment

Reason: Procurement processes not concluded by end of Quarter.

0.014 UShs 224011 Research Expenses

Reason: Funding for on-going research undertakings

0.011 UShs 227001 Travel inland

Reason: Field training facilitation which had not been concluded by end of quarter.

0.011 UShs 221003 Staff Training

Reason: Reserved funds for staff undertaking training whose billing had not been received by the College.

0.239 Bn Shs Department : 005 College of Engineering, Design Art and TechnologyReason: Procurement processes not concluded by end of Quarter.
On-going maintenance of fixed assets and structures.*Items***0.110** UShs 224008 Educational Materials and Services

Reason: Procurement processes not concluded by end of Quarter.

0.029 UShs 221009 Welfare and Entertainment

Reason: Procurement processes not concluded by end of Quarter.

0.022 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement processes not concluded by end Quarter.

0.020 UShs 228001 Maintenance-Buildings and Structures

Reason: On-going maintenance

0.019 UShs 228004 Maintenance-Other Fixed Assets

Reason: On-going maintenance

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills****0.888** Bn Shs Department : 006 College of Health SciencesReason: Procurement processes not concluded by end Quarter.
On-going maintenance of structures.*Items***0.421** UShs 224008 Educational Materials and Services

Reason: Procurement processes not concluded by end of Quarter.

0.138 UShs 228001 Maintenance-Buildings and Structures

Reason: On-going maintenance of structures

0.060 UShs 221008 Information and Communication Technology Supplies.

Reason: Procurement processes not concluded by end of Quarter.

0.059 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement processes not concluded by end of Quarter.

0.038 UShs 224001 Medical Supplies and Services

Reason: Procurement processes not concluded by end of Quarter.

0.518 Bn Shs Department : 007 College of Humanities and Social SciencesReason: Procurement processes not concluded by end of Quarter.
On-going maintenance
On-going training*Items***0.294** UShs 224008 Educational Materials and Services

Reason:

0.047 UShs 221009 Welfare and Entertainment

Reason: Procurement processes not concluded by end of Quarter.

0.034 UShs 228001 Maintenance-Buildings and Structures

Reason: On-going maintenance of structures

0.025 UShs 221003 Staff Training

Reason: Reserved for staff undergoing training

0.015 UShs 221001 Advertising and Public Relations

Reason: Procurement processes not concluded by end of Quarter.

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills****0.170** Bn Shs Department : 008 College of Natural Sciences

Reason: Procurement processes not concluded by end of Quarter.
 On-going repairs
 on-going maintenance of fixed assets.
 Un-concluded processing of contract staff teaching allowances.

*Items***0.132** UShs 224008 Educational Materials and Services

Reason: Procurement processes not concluded by end of Quarter.

0.015 UShs 221008 Information and Communication Technology Supplies.

Reason: Procurement processes not concluded by end of Quarter.

0.014 UShs 223001 Property Management Expenses

Reason: On-going repairs

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

Reason: Processing of contract staff teaching allowances not concluded by end of Quarter.

0.002 UShs 228004 Maintenance-Other Fixed Assets

Reason: On-going maintenance of fixed assets

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

Reason: Procurement processes not concluded by end of Quarter.

*Items***0.162** UShs 224008 Educational Materials and Services

Reason: Procurement processes not concluded by end of Quarter.

0.020 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement processes not concluded by end of Quarter.

0.016 UShs 221008 Information and Communication Technology Supplies.

Reason: Procurement processes not concluded by end of Quarter.

0.015 UShs 224005 Laboratory supplies and services

Reason: Procurement processes not concluded by end of Quarter.

0.010 UShs 227004 Fuel, Lubricants and Oils

Reason: Procurement processes not concluded by end of Quarter.

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills****0.144** Bn Shs Department : 010 Jinja CampusReason: Procurement processes not concluded by end of Quarter.
Delayed billing for Rent
Un-completed maintenance of Vehicles*Items***0.043** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Processing of contract staff teaching allowances not concluded by end of Quarter.

0.039 UShs 223003 Rent-Produced Assets-to private entities

Reason: Delayed receipt of Rent billing by landlord.

0.018 UShs 224008 Educational Materials and Services

Reason: Procurement processes not concluded by end of Quarter

0.013 UShs 228002 Maintenance-Transport Equipment

Reason: On-going maintenance of Vehicles not concluded by end of Quarter.

0.004 UShs 221009 Welfare and Entertainment

Reason: Procurement processes not concluded by end of Quarter.

0.212 Bn Shs Department : 011 School of LawReason: Procurement processes not concluded by end of Quarter.
On-going maintenance and repairs.*Items***0.094** UShs 224008 Educational Materials and Services

Reason: Procurement processes not concluded by end of Quarter.

0.022 UShs 222001 Information and Communication Technology Services.

Reason: Procurement processes not concluded by end of Quarter.

0.018 UShs 223001 Property Management Expenses

Reason: On-going maintenance and repairs

0.017 UShs 228001 Maintenance-Buildings and Structures

Reason: On-going maintenance of structures

0.005 UShs 221009 Welfare and Entertainment

Reason: Procurement processes not concluded by end of Quarter.

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:02 Support Services****Sub Programme: 01 Education,Sports and skills**

9.929	Bn Shs	Department : 001 Central Administration
		Reason: Research Funding for which had not been disbursed for on-going research undertakings most of which are multi year.
		Funds reserved for Elecricity billing not yet received by the university.
		Procurement processes for education materials such as certificates not concluded by end of the Quarter.
		Delayed completion of salary harmonisation for staff in line with counterparts in other public universities.
		Delayed requests and processing for subvention funding to IDI JNLC.

Items

2.034	UShs	224011 Research Expenses
		Reason: On-going multi-year research undertakings
1.158	UShs	223005 Electricity
		Reason: Delayed receipt of electricity bills
0.829	UShs	224008 Educational Materials and Services
		Reason: Procurement processes not concluded by end of Quarter
0.744	UShs	263402 Transfer to Other Government Units
		Reason: Delayed requests from IDI and JNLC and completion of processing
0.463	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Delayed ascertaining and verification of claimed allowances

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

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:001 College of Agricultural and Environmental Sciences			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	70%	70%
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	250	250
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0
Department:002 College of Business and Management Sciences			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund	Number	1	1

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Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education				
Department:002 College of Business and Management Sciences				
Budget Output: 320043 Teaching and Training				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided		Number	300	300
Ratio of STEI/STEM students to Arts students		Ratio	1:2	1:2
Department:003 College of Computing and Information Sciences				
Budget Output: 320036 Research, Innovation and Technology Transfer				
PIAP Output: 1202030303 Research and Innovation fund established in public universities				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	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				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	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	1:2	1:2
Department:004 College of Education and External Studies				
Budget Output: 320036 Research, Innovation and Technology Transfer				
PIAP Output: 1202030303 Research and Innovation fund established in public universities				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund		Number	1	1

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Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education				
Department:004 College of Education and External Studies				
Budget Output: 320043 Teaching and Training				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided		Number	80	80
Ratio of STEI/STEM students to Arts students		Ratio	2:1	2:1
Department:005 College of Engineering, Design Art and Technology				
Budget Output: 320036 Research, Innovation and Technology Transfer				
PIAP Output: 1202030303 Research and Innovation fund established in public universities				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	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				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided		Number	2310	2310
Ratio of STEI/STEM students to Arts students		Ratio	1:0	1:0
Department:006 College of Health Sciences				
Budget Output: 320043 Teaching and Training				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided		Number	300	300

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Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education				
Department:006 College of Health Sciences				
Budget Output: 320043 Teaching and Training				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
Ratio of STEI/STEM students to Arts students		Ratio	1:0	1:0
Department:007 College of Humanities and Social Sciences				
Budget Output: 320043 Teaching and Training				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	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	0:1
Department:008 College of Natural Sciences				
Budget Output: 320043 Teaching and Training				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided		Number	1200	1200
Ratio of STEI/STEM students to Arts students		Ratio	1:0	1:0

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Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education				
Department:009 College of Veterinary Medicine, Animal resources and Biosecurity				
Budget Output: 320036 Research, Innovation and Technology Transfer				
PIAP Output: 1202030303 Research and Innovation fund established in public universities				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	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				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	300	300	
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0	
Department:010 Jinja Campus				
Budget Output: 320043 Teaching and Training				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	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	0:1	
Department:011 School of Law				
Budget Output: 320043 Teaching and Training				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	100	100	

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Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education				
Department:011 School of Law				
Budget Output: 320043 Teaching and Training				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
Ratio of STEI/STEM students to Arts students		Ratio	0:1	0:1
Sub SubProgramme:02 Support Services				
Department:001 Central Administration				
Budget Output: 000010 Leadership and Management				
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions				
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards		Number	3	0
Budget Output: 000013 HIV/AIDS Mainstreaming				
PIAP Output: 1202010501 Health facilities providing adolescent friendly services				
Programme Intervention: 12020105 Improve adolescent and youth health				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
% of health facilities providing adolescent friendly service package including information on positive health and development and risk factors		Percentage	100%	100%
No. of peer educators trained and recruited to support provision of Adolescent friendly services		Number	100	100
No. of health workers re-oriented in Adolescent and youth friendly Health services		Number	10	10
Number of youths mobilized for uptake of Health services		Number	200	200

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Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:02 Support Services				
Department:001 Central Administration				
Budget Output: 000020 Public Investment Management Centre of Excellence				
PIAP Output: 1202030303 Research and Innovation fund established in public universities				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund	Number	1	1	
Budget Output: 000089 Climate Change Mitigation				
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
No of STEM/STEI incubation centres	Number	1	1	
Budget Output: 000090 Climate Change Adaptation				
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
No of STEM/STEI incubation centres	Number	1	1	
Budget Output: 320001 Academic Affairs				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	1000	1000	
Ratio of STEI/STEM students to Arts students	Ratio	3:1	3:1	

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 Support Services			
Department:001 Central Administration			
Budget Output: 320002 Administrative and Support Services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	3	0
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number		
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	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			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Established education resources repository	Text	3000 books and journals both printed and electronic	Subscribed for Library Software and 11 databases
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund	Number	1	1

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 Support Services			
Department:001 Central Administration			
Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	3	0
Project:1603 Retooling of Makerere University			
Budget Output: 000002 Construction Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. (5500) of additional Gender & disability sensitive and climate resilient emptyable VIP Latrines constructed to ensure that each Public primary school achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number	3	0
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	1	0
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	3	0
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	2	0
Open, Distance and eLearning (ODEL) mainstreamed	Text	ODEL operationalized at college level	0

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Quarter 1

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 Support Services			
Project:1603 Retooling of Makerere University			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	3	0
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	2	0
Open, Distance and eLearning (ODEL) mainstreamed	Text	ODEL operationalized at college level	0
Budget Output: 320026 Library services			
PIAP Output: 1205010203 Digital repository developed for all education resource materials			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Established education resources repository	Text	Subscribed to e-resources	0

VOTE: 301 Makerere University

Quarter 1

Performance highlights for the Quarter

Financial Performance

The University approved Budget for FY2024/25 is UGX 357.211Bn out of which UGX 221.607Bn is Wage, UGX 121.769Bn is Non-wage and Development of UGX 13.835Bn. Included in the The revised approved budget also had a component of Non-Tax Revenue estimate of UGX 111.124Bn from Tuition, functional fees and miscellaneous revenue.

By end of Q1, the University had received UGX 90.748Bn, out of which UGX 55.402Bn was Wage, UGX 35.346Bn was Non-Wage and no funds released for Development. The University's Non-Tax Revenue collections by end of 1st Quarter were UGX 21.937Bn (19.8% of expected revenue of UGX 111.803Bn for FY).

By end of Q1, the University had spent 70.026Bn out of which, UGX 48.298Bn was Wage (87.2 % of released Wage), UGX 21.728Bn was Non-wage (61.5 % of released Non Wage) and no expenditure on Development.

Physical Performance

(i) On average, monthly Settled Salaries for 2,780 staff salaries.

(ii) b) Appointed 10 new staff in the University service, one honorary lecturer and Heads of Units/Departments; awarded 10 post retirement contracts; confirmed 24 staff in the service of the university, promoted academic staff at various ranks.

(iii) The University Council & its sub-committees held 12 meetings.

(iv) A total of twenty-three (23) revised undergraduate programmes and one (1) diploma programme are pending re-accreditation by the NCHE.

(v) A total of 5,498 Government sponsored students who were catered for during Semester 1 2024/2025 in terms of food allowance, living out allowance for 3,438 non-residents, and 4,056 students on programmes with recess term, 1,548 students on programmes with internship and disability allowances to 91 students with disabilities with their helpers.

(vi) Mak Research & Innovation Funding from Government now in its 6th Financial Year, has so far awarded 1,300 awarded multi-disciplinary research projects; and 235 PhDs (with 115 in FY2023/24 and 120 in FY2024/25).

(vii) Subscribed for Library e-resources.

Variations and Challenges

The University had a total variance of unspent balance of UGX 20.722Bn (22.8% of released funds).

1. Out of this balance, UGX 7.104Bn (12.8% of released Wage) was for Salaries of:-

(i) staff whose positions were dropped off the payroll when migrating to the Human Capital Management system;

(ii) delayed replacement of staff who leave/or retire from University service; and

(iii) partly delayed process of the salary harmonisation for support staff.

2. A total of UGX 13.618Bn (33.5% of released Non Wage) was not utilised was due to procurement processes delays.

3. No funds were released for Development in Quarter one.

VOTE: 301 Makerere University

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	357.211	366.067	90.749	70.027	25.4 %	19.6 %	77.2 %
Sub SubProgramme:01 Delivery of Tertiary Education	26.906	26.906	6.727	3.038	25.0 %	11.3 %	45.2 %
320036 Research, Innovation and Technology Transfer	1.554	1.554	0.319	0.119	20.5 %	7.7 %	37.3 %
320043 Teaching and Training	25.352	25.352	6.408	2.919	25.3 %	11.5 %	45.6 %
Sub SubProgramme:02 Support Services	330.305	339.161	84.022	66.989	25.4 %	20.3 %	79.7 %
000002 Construction Management	8.423	8.423	0.000	0.000	0.0 %	0.0 %	
000003 Facilities and Equipment Management	4.412	4.412	0.000	0.000	0.0 %	0.0 %	
000010 Leadership and Management	1.639	1.639	0.628	0.288	38.3 %	17.6 %	45.9 %
000013 HIV/AIDS Mainstreaming	0.040	0.040	0.010	0.000	25.0 %	0.0 %	0.0 %
000020 Public Investment Management Centre of Excellence	3.551	3.551	0.888	0.385	25.0 %	10.8 %	43.4 %
000089 Climate Change Mitigation	0.043	0.043	0.011	0.000	25.3 %	0.0 %	0.0 %
000090 Climate Change Adaptation	0.043	0.043	0.011	0.000	25.3 %	0.0 %	0.0 %
320001 Academic Affairs	5.736	5.736	1.434	0.446	25.0 %	7.8 %	31.1 %
320002 Administrative and Support Services	279.373	279.373	71.689	59.215	25.7 %	21.2 %	82.6 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	0.857	0.857	0.526	0.000	61.4 %	0.0 %	0.0 %
320026 Library services	2.126	2.126	0.281	0.041	13.2 %	1.9 %	14.6 %
320036 Research, Innovation and Technology Transfer	20.000	20.000	5.000	3.722	25.0 %	18.6 %	74.4 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	4.062	12.918	3.544	2.892	87.3 %	71.2 %	81.6 %
Total for the Vote	357.211	366.067	90.749	70.027	25.4 %	19.6 %	77.2 %

VOTE: 301 Makerere University

Quarter 1

Table V3.2: GoU Expenditure by Item 2024/25 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	221.607	221.607	55.402	48.298	25.0 %	21.8 %	87.2 %
211104 Employee Gratuity	4.200	4.200	1.050	1.001	25.0 %	23.8 %	95.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5.435	5.435	1.445	0.883	26.6 %	16.2 %	61.1 %
211107 Boards, Committees and Council Allowances	1.039	1.039	0.260	0.138	25.0 %	13.3 %	53.1 %
212101 Social Security Contributions	22.421	22.421	5.605	4.729	25.0 %	21.1 %	84.4 %
212102 Medical expenses (Employees)	1.630	1.630	0.408	0.406	25.0 %	24.9 %	99.5 %
212103 Incapacity benefits (Employees)	0.115	0.115	0.028	0.008	24.4 %	7.0 %	28.6 %
221001 Advertising and Public Relations	0.657	0.657	0.161	0.055	24.5 %	8.4 %	34.2 %
221002 Workshops, Meetings and Seminars	0.402	0.402	0.100	0.002	24.9 %	0.5 %	2.0 %
221003 Staff Training	2.286	2.286	0.559	0.090	24.5 %	3.9 %	16.1 %
221005 Official Ceremonies and State Functions	0.060	0.060	0.010	0.000	16.7 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.652	0.652	0.114	0.010	17.5 %	1.5 %	8.8 %
221008 Information and Communication Technology Supplies.	1.454	1.454	0.431	0.115	29.6 %	7.9 %	26.7 %
221009 Welfare and Entertainment	2.257	2.257	0.569	0.266	25.2 %	11.8 %	46.7 %
221011 Printing, Stationery, Photocopying and Binding	2.062	2.062	0.613	0.269	29.7 %	13.0 %	43.9 %
221012 Small Office Equipment	0.147	0.147	0.034	0.012	23.2 %	8.2 %	35.3 %
221014 Bank Charges and other Bank related costs	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.340	0.340	0.081	0.001	23.8 %	0.3 %	1.2 %
222001 Information and Communication Technology Services.	3.080	3.080	0.764	0.692	24.8 %	22.5 %	90.6 %
222002 Postage and Courier	0.045	0.045	0.007	0.000	15.4 %	0.0 %	0.0 %
223001 Property Management Expenses	1.879	1.879	0.784	0.478	41.7 %	25.4 %	61.0 %
223003 Rent-Produced Assets-to private entities	0.155	0.155	0.039	0.000	25.2 %	0.0 %	0.0 %
223004 Guard and Security services	0.325	0.325	0.083	0.044	25.5 %	13.5 %	53.0 %
223005 Electricity	5.220	5.220	1.180	0.022	22.6 %	0.4 %	1.9 %
223006 Water	4.540	4.540	1.135	1.135	25.0 %	25.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.006	0.006	0.002	0.001	31.8 %	15.9 %	50.0 %
223901 Rent-(Produced Assets) to other govt. units	0.036	0.036	0.009	0.000	25.0 %	0.0 %	0.0 %

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<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	0.121	0.121	0.044	0.001	36.2 %	0.8 %	2.3 %
224002 Veterinary supplies and services	0.026	0.026	0.010	0.000	38.5 %	0.0 %	0.0 %
224005 Laboratory supplies and services	0.060	0.060	0.015	0.000	25.0 %	0.0 %	0.0 %
224008 Educational Materials and Services	19.755	19.755	4.553	1.887	23.0 %	9.6 %	41.4 %
224011 Research Expenses	25.245	25.245	6.471	4.375	25.6 %	17.3 %	67.6 %
225101 Consultancy Services	0.679	0.679	0.170	0.007	25.0 %	1.0 %	4.1 %
226001 Insurances	0.175	0.175	0.038	0.000	21.7 %	0.0 %	0.0 %
226002 Licenses	0.291	0.291	0.060	0.031	20.6 %	10.7 %	51.7 %
227001 Travel inland	0.658	0.658	0.167	0.059	25.4 %	9.0 %	35.3 %
227003 Carriage, Haulage, Freight and transport hire	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	1.528	1.528	0.421	0.320	27.6 %	20.9 %	76.0 %
228001 Maintenance-Buildings and Structures	1.523	1.523	0.841	0.275	55.2 %	18.1 %	32.7 %
228002 Maintenance-Transport Equipment	0.893	0.893	0.335	0.019	37.5 %	2.1 %	5.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.976	0.976	0.242	0.039	24.8 %	4.0 %	16.1 %
228004 Maintenance-Other Fixed Assets	1.371	1.371	0.680	0.326	49.6 %	23.8 %	47.9 %
263402 Transfer to Other Government Units	1.457	1.457	0.894	0.150	61.4 %	10.3 %	16.8 %
273102 Incapacity, death benefits and funeral expenses	0.031	0.031	0.008	0.002	25.8 %	6.5 %	25.0 %
282101 Donations	0.012	0.012	0.003	0.000	25.0 %	0.0 %	0.0 %
282102 Fines and Penalties	1.250	1.250	0.813	0.528	65.0 %	42.2 %	64.9 %
282103 Scholarships and related costs	4.421	13.277	3.711	3.013	83.9 %	68.1 %	81.2 %
282202 Transfer to Endowment and Convocation Funds	0.853	0.853	0.400	0.336	46.9 %	39.4 %	84.0 %
312111 Residential Buildings - Acquisition	0.980	0.980	0.000	0.000	0.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
312137 Information Communication Technology network lines - Acquisition	0.400	0.400	0.000	0.000	0.0 %	0.0 %	0.0 %
312139 Other Structures - Acquisition	0.300	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	1.186	1.186	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.052	0.052	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.583	0.583	0.000	0.000	0.0 %	0.0 %	0.0 %

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<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
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	6.943	6.943	0.000	0.000	0.0 %	0.0 %	0.0 %
313233 Medical, Laboratory and Research & appliances - Improvement	1.190	1.190	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	357.211	366.067	90.749	70.023	25.4 %	19.6 %	77.2 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	357.211	366.067	90.749	70.026	25.40 %	19.60 %	77.16 %
Sub SubProgramme:01 Delivery of Tertiary Education	26.906	26.906	6.727	3.037	25.00 %	11.29 %	45.1 %
Departments							
001 College of Agricultural and Environmental Sciences	2.294	2.294	0.574	0.131	25.0 %	5.7 %	22.8 %
002 College of Business and Management Sciences	3.672	3.672	0.918	0.539	25.0 %	14.7 %	58.7 %
003 College of Computing and Information Sciences	2.191	2.191	0.548	0.359	25.0 %	16.4 %	65.5 %
004 College of Education and External Studies	3.103	3.103	0.776	0.546	25.0 %	17.6 %	70.4 %
005 College of Engineering, Design Art and Technology	2.997	2.997	0.749	0.510	25.0 %	17.0 %	68.1 %
006 College of Health Sciences	4.031	4.031	1.008	0.119	25.0 %	3.0 %	11.8 %
007 College of Humanities and Social Sciences	2.878	2.878	0.719	0.201	25.0 %	7.0 %	28.0 %
008 College of Natural Sciences	1.982	1.982	0.496	0.325	25.0 %	16.4 %	65.5 %
009 College of Veterinary Medicine, Animal resources and Biosecurity	1.844	1.844	0.461	0.184	25.0 %	10.0 %	39.9 %
010 Jinja Campus	0.652	0.652	0.163	0.018	25.0 %	2.8 %	11.0 %
011 School of Law	1.262	1.262	0.316	0.104	25.0 %	8.2 %	32.9 %
Development Projects							
N/A							
Sub SubProgramme:02 Support Services	330.305	339.161	84.022	66.989	25.44 %	20.28 %	79.7 %
Departments							
001 Central Administration	316.469	325.325	84.022	66.989	26.5 %	21.2 %	79.7 %
Development Projects							
1603 Retooling of Makerere University	13.835	13.835	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	357.211	366.067	90.749	70.026	25.4 %	19.6 %	77.2 %

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
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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:320036 Research, Innovation and Technology Transfer****PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

10 basic research and 20 applied research projects done , publications increased to 25 per quarter, 1 Intellectual Property registered	10 basic research and 51 publications	
10 community outreach activities conducted.1 exhibitions and 4 seminars undertaken	10community outreach and One exhibition were carried out	

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
<i>AIA</i>	0.000

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

Facilitated 8 weeks of teaching & practical's, 1 week orientation for fresh students, registration & enrolment of 912 students, procured teaching laboratory materials and reagents, 5 weeks of recess term and 5 weeks of field work	8 weeks of teaching & practical's, 1 week orientation for fresh students, registration & enrolment of 1415 students, procured teaching laboratory materials and reagents, 5 weeks of recess term and 5 weeks of field work	More students admitted for first year
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VOTE: 301 Makerere University

Quarter 1

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

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

Assorted computer Supplies and Information Technology (IT), airtime, zoom licenses, cleaning materials, stationery, fuel and lubricants, small off equipment to support teaching and learning procured	Assorted computer Supplies and Information Technology (IT), cleaning materials, stationery, fuel and lubricants, small off equipment to support teaching and learning procured	
30 student dissertations reviewed by external examiners.	76 student dissertations reviewed by external examiners.	Due to back log of students expected to graduate during the 75th graduation in 2025
Maintenance on 4 building housing the college, 2 buses and vehicles serviced, Renewal of 2 contracts for annual maintenance of 2 photocopiers signed	Repaired a photocopier, 2 vehicles were repaired and serviced, painting of an office, Renewed 1 contract for annual maintenance of 1 photocopiers signed	Limited budget to cover all activates planned else moved to quarter two
Compiling data for the 2024 Annual report.	on going data compilation	

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

Item	Spent
212103 Incapacity benefits (Employees)	310.000
221009 Welfare and Entertainment	36,491.400
223001 Property Management Expenses	210.000
224008 Educational Materials and Services	46,637.500
226001 Insurances	350.000
227001 Travel inland	476.800
227004 Fuel, Lubricants and Oils	34,000.000
228001 Maintenance-Buildings and Structures	5,297.500
228002 Maintenance-Transport Equipment	670.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,400.000
228004 Maintenance-Other Fixed Assets	3,127.000
Total For Budget Output	130,970.200
Wage Recurrent	0.000
Non Wage Recurrent	130,970.200
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	130,970.200

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	130,970.200
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 College of Business and Management Sciences**Budget Output:320036 Research, Innovation and Technology Transfer****PIAP Output: 1202030303 Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Seminar series presentations,Policy engagements and publications	2 Seminar series presentations, Policy engagements and publications conducted	
College working paper and seminar series, provide Cutting-edge analyses on development issues, Papers presentations at national policy workshops. Strengthening the College policy labs	88 Research Papers submitted for funding during the quarter these will create new knowledge and add to our Journals.	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,479.594
221003 Staff Training	19,100.000
221009 Welfare and Entertainment	1,575.000
Total For Budget Output	35,154.594
Wage Recurrent	0.000
Non Wage Recurrent	35,154.594
Arrears	0.000
<i>AIA</i>	0.000

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

Procurement of lecture rooms Smart Boards	Initiated the procurement process for the lecture room Smart Boards	still in procurement due to less funds released in the quarter
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VOTE: 301 Makerere University

Quarter 1

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

1,500 admitted to various disciplines within the College mandate & 4,500 students continuing to receive training.	1,500 students admitted to various disciplines within the College, 4,500 students enrolled and continue to receive training, learning and research	
The 21 courses and programs Updated with the NCHE	21 courses updated with NCHE	
Soliciting funds for the construction of a new building, Funds transferred to the College Endowment Fund.	Endowment fund received from 3 sources and transferred to College Endowment Fund	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	206,700.200
221001 Advertising and Public Relations	521.000
221003 Staff Training	9,320.250
221007 Books, Periodicals & Newspapers	496.000
221009 Welfare and Entertainment	15,602.600
221011 Printing, Stationery, Photocopying and Binding	19,234.100
222001 Information and Communication Technology Services.	7,100.000
223004 Guard and Security services	2,699.229
224008 Educational Materials and Services	216,746.113
227001 Travel inland	1,600.000
227004 Fuel, Lubricants and Oils	17,000.000
228001 Maintenance-Buildings and Structures	322.000
228002 Maintenance-Transport Equipment	3,092.835
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,500.000
Total For Budget Output	503,934.327
Wage Recurrent	0.000
Non Wage Recurrent	503,934.327
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	539,088.921
Wage Recurrent	0.000
Non Wage Recurrent	539,088.921

VOTE: 301 Makerere University

Quarter 1

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

Department:003 College of Computing and Information Sciences

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

6 staff research, 2 startup projects, 3 interns and 25 research talks facilitated	6 staff research, 1 startup projects, 3 interns and 15 research talks facilitated	Limited funds to cover all the activities
Research publications increased by 5%, 2 projects awarded in the college	Research publications increased by 5%, 2 projects awarded in the college	
5 community outreach activities, 450 students and 1 online seminars facilitated	5 community outreach activities, 400 students and 1 online seminars facilitated	Low turn up of students

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
224011 Research Expenses	83,400.000
Total For Budget Output	83,400.000
Wage Recurrent	0.000
Non Wage Recurrent	83,400.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

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

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

1 student training sensitization sessions and evaluation of staff conducted. 732 undergraduate students and 1 adverts for short courses placed.	1 student training sensitization sessions and evaluation of staff conducted. 732 undergraduate students and 1 advert for short courses placed.	
17 contract staff salaries, 6 leadership allowances, 10 weeks of including orientation, teaching, practical's' supervision, viva voces and 4 graduate fellows facilitated.	17 contract staff salaries, 6 leadership allowances, 8 weeks of teaching, learning including orientation, practical's' supervision, viva voces and 4 graduate fellows facilitated.	
Procurement process of equipment for teaching and laboratories including smart boards	Ongoing procurement for equipment for teaching and laboratories including smart boards	

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		<i>US\$ Thousand</i>

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,923.003
221008 Information and Communication Technology Supplies.	17,000.000
221009 Welfare and Entertainment	23,242.000
221011 Printing, Stationery, Photocopying and Binding	12,500.000
221017 Membership dues and Subscription fees.	750.000
222001 Information and Communication Technology Services.	7,500.000
223001 Property Management Expenses	14,750.000
223004 Guard and Security services	8,611.000
224008 Educational Materials and Services	127,144.361
227004 Fuel, Lubricants and Oils	11,700.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,773.000
Total For Budget Output	275,893.364
Wage Recurrent	0.000
Non Wage Recurrent	275,893.364
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	359,293.364
Wage Recurrent	0.000
Non Wage Recurrent	359,293.364
Arrears	0.000
<i>AIA</i>	0.000

Department:004 College of Education and External Studies

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

13 proposals written. 25 publications and peer review journals, 1 grant proposals written	10 PhD Defense and 35 viva voce sessions. 1 grant proposal written.
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
Item	Spent

VOTE: 301 Makerere University

Quarter 1

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

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

OdeL Integrated at CEES, National teacher policy integrated within teacher education offering, staff trained	Trained students in all Colleges, Jinja campus, 50 students with disabilities. Support staff on developing courses on MUELE. Supported students on various aspects.	
Procured materials for practical teaching and learning to all departments at the college, Facilitated 22 part time staff for teaching and learning, Repaired and maintained equipment and buildings and facilitated administration activities at the college	procured 5 insect pins, 5 naphthalene,35 watch glasses, 2 potassium hydroxide, 4 microscope slides, 11 coverslips glass, 1 Canada basam, 1 absolute alcohol, 1 dropper/teat pipetter,2 blood lancets true, 6 cellophane paper polythen, 2 rubber bands, 2 tongs clab crucible beaker, 5 surgical blades, 2 Aluminium foil, 48 syringes disposables, 7 lens cleaning tissue, 1 methylene, 1 towidine blue, 1 acetic alcohol, 1 Isopropyl alcohol, 4 ethanol absolute, 4 sucrose, 5 glucose, 4 ferric chloride, 3 chloroform, 1 ether, 4 ethanol, 1 nitric acid solution, 1 phenol, 1 tris edta, 1 sodium acetate, 1 ammonium acetate, 1 phosphate buffered saline, 1 Isopropanol 2 propano, 10 lens tissue papers, 3 adhesive labels, 2 xylene, 2 Acefone, 5 sodium hydroxide, 3 Ammonium nitrate, 4 Ammonium hydroxide, 8 potassium Iodide, 3 Resorcinol solution, 3 Oxadic acid, 1 Disastase, 4 Sodium bicarbonate, 20, Thermometers, 12 beakers, 31 amber, 2 re-agent bottles, 3 starch and other many teaching material	
8weeks of teaching and training of 2,700Male and female post and undergraduate students	8 weeks of teaching and training for 2,700 (ale and female) postgraduate and undergraduate students. Paid 65 Part time staff and 13 Stop gap staff for 3 months	
Procurement process of college lecture room Smart Boards	Procured 10 Smart Boards	

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		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		78,436.234
221008 Information and Communication Technology Supplies.		28,350.000
221009 Welfare and Entertainment		2,000.000
221011 Printing, Stationery, Photocopying and Binding		27,000.000
222001 Information and Communication Technology Services.		7,850.000
223001 Property Management Expenses		17,247.000
224008 Educational Materials and Services		355,728.012
227004 Fuel, Lubricants and Oils		28,000.000
228001 Maintenance-Buildings and Structures		1,349.000
	Total For Budget Output	545,960.246
	Wage Recurrent	0.000
	Non Wage Recurrent	545,960.246
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	545,960.246
	Wage Recurrent	0.000
	Non Wage Recurrent	545,960.246
	Arrears	0.000
	<i>AIA</i>	0.000
Department:005 College of Engineering, Design Art and Technology		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
13 proposals written. More than 25 publications in peer reviewed journals	Published 14 publications	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	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	0.000
	Arrears	0.000
	AIA	0.000

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

28 Contract Staff Salaries, leadership allowances , 8 weeks of teaching and 2 weeks of examination, supervision for 3112 both male and female students,4 viva voces and 4 graduate fellows facilitated	7 weeks of teaching of 2,490students both continuing and First year students of which 1,647 students were male and 843 students were Female for First Semester 2024/2025.10 Viva Voce and 2 PhD Defense conducted	
Six(6)Skilled staff 4male and 2 Female trained and staff gained Continuing Professional Development	2 Staff 1 Male and 1 Female from Finance department attended CPA Uganda Annual Professional training seminar as a continuous professional development.	
About 900 Students (500 Male and 400Female)trained and graduating, 2 student training sensitization sessions conducted. 2030 undergraduate students(1600 Male and 430Female)for internships conducted	965 First year students were oriented	
Quality training of engineers and managers enhanced .Relevance of graduates enhanced.Around 5500 students trained,	2,490 students were trained both continuing and First year students of which 1,647 students were male and 843 students were Female for First Semester 2024/2025	
Repair of Equipment, Buildings and Vehicles at the college	Repairs and replacements of 7 locks in the New and Old building,1 Laptop Screen was replaced to the functions of the Deputy Principal,1 Olivette photocopier was repaired in Deputy Principals office	
Procurement process of college lecture room Smart Boards	37 white boards were procured	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
221003 Staff Training	6,100.000
221008 Information and Communication Technology Supplies.	29,979.999
221009 Welfare and Entertainment	5,528.400
221011 Printing, Stationery, Photocopying and Binding	8,202.000
222001 Information and Communication Technology Services.	10,570.000
223001 Property Management Expenses	25,000.000

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		<i>US\$ Thousand</i>
Item		Spent
224008 Educational Materials and Services		400,198.177
227004 Fuel, Lubricants and Oils		21,860.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,335.000
228004 Maintenance-Other Fixed Assets		1,300.000
	Total For Budget Output	510,073.576
	Wage Recurrent	0.000
	Non Wage Recurrent	510,073.576
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	510,073.576
	Wage Recurrent	0.000
	Non Wage Recurrent	510,073.576
	Arrears	0.000
	<i>AIA</i>	0.000
Department:006 College of Health Sciences		
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		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
<p>Teaching and training of 2,400 undergraduate and 1100 graduate students, clinical training of 3500 students at 5 clinical teaching sites; Kiruddu, Kawempe, Butabika, Mulago, and National Women hospitals, Community based education research and service (COBERS) at 60 lower level health facilities in various parts of the country, Graduate training for 39 graduate training programs in 30 departments, maintenance of lecture room facilities for up to 20 teaching and learning spaces for blended learning, Skills lab training and practicals for 3500 students, securing a safe learning environment for 3500 students, 50 meetings at the college and constituent schools (academic board, admin board., academic programs and library, finance, procurement, establishment and appointment board, 5 school boards, 30 departmental meeting and 5 adhoc meetings), payment of 40 contract staff to support teaching and learning activities at CHS and the satellite teaching sites, continued professional development training of staff to maintain compliance to quality of teaching and learning activities</p>	<p>Conducted 7 weeks of teaching and learning. Conducted field work/ practical for BSc Environmental Health Science Yr. 1,2, and 3. paid one external examiner for examining 8 student dissertations, supported MUMSA Internal Medical quiz, procured 50 bull toads and 30 rats for Physiology practical and 66 MBChB students participated in COBERS</p>	<p>Payment of 40 contract staff to support teaching and learning activities at CHS has not happened because the budget for this activity was withdrawn and repurposed at the Centre</p>
<p>Fieldwork activities for community based education and research for clinical and social skills facilitated at 5 clinical training teaching sites; Kiruddu, Kawempe, Butabika, Mulago, and National Women hospitals, Community based education research and service (COBERS) at 60 lower level health facilities in various parts of the country for 3500 students.</p>		
<p>All 54 academic programs curriculum reviewed</p>		

VOTE: 301 Makerere University

Quarter 1

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

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

<p>maintenance of lecture room facilities for blended learning, Skills laboratory training and practical's for 3500 students; 50 meetings at the college and constituent schools (academic board, admin board., academic programs and library, finance, procurement, establishment and appointment board, 5 school boards, 30 departmental meeting and 5 adhoc meetings), payment of 40 contract staff to support teaching and learning activities at CHS and the satellite teaching sites, continued profession development training of staff to maintain compliance to quality of teaching and learning activities</p>	<p>Repair and bonding of the ceiling at Sir Albert Cook PhD Lounge, Optometry teaching lab and fixing a water leakage at the entrance of the clinical research building. Zoom licenses to facilitated meeting for departments of allied health, Nursing and Pharmacy procured.</p>	
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
221009 Welfare and Entertainment	16,760.000
221011 Printing, Stationery, Photocopying and Binding	1,395.500
222001 Information and Communication Technology Services.	9,450.000
224008 Educational Materials and Services	71,973.240
227001 Travel inland	1,000.000
227004 Fuel, Lubricants and Oils	5,850.000
228001 Maintenance-Buildings and Structures	11,555.000
273102 Incapacity, death benefits and funeral expenses	1,500.000
Total For Budget Output	119,483.740
Wage Recurrent	0.000
Non Wage Recurrent	119,483.740
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	119,483.740
Wage Recurrent	0.000
Non Wage Recurrent	119,483.740
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 301 Makerere University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Department:007 College of Humanities and Social Sciences

Budget Output:320043 Teaching and Training

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

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

Facilitated 8 weeks of teaching, learning, research and examination for 6,366 students. Procure refreshments, office stationary, teaching and examination materials 120 staff involved in coordination of exams)	8 weeks of teaching, learning, research including orientation for 6,366 students. Welfare, assorted stationary materials, teaching and examination materials provided for the College. 120 staff involved in coordination of students activities in the College facilitated.	
Facilitated 150 part time, extra load and external reviewers, 57 opponents. Supervised 79 dissertations, conducted 118 viva voce and 185 students examined, 6 doctoral committee meetings held, practicum and 6 students mentored.	57 opponents for external examination of Graduate students, facilitated. 79 student dissertations supervised and 185 students examined. 40 MSc Viva Voces, 5 PhD Defences, 6 doctoral Committee meetings facilitated. 6 students mentored.	Allowances for Part time staff have been moved to be facilitated at the Center (support Services)
Procurement of college smart boards	Assorted teaching materials to including College smart boards procured	
Facilitated 1 adverts, hire venue for teaching, Refreshments for 5 meetings, Airtime/Data for online teaching and research. fuel for vehicles for office operations and field work.	1 advert placed, hired venue for teaching of programmes. College website maintained, promotional materials/brochures, business cards for 15 departments/5 schools and Principal's office procured. 5 meetings of College and constituent schools (academic board, admin board., academic programs and library, finance, procurement) committee meetings. Fuel for College operations for teaching, administration and generators loaded on fuel card.	

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

Item	Spent
212103 Incapacity benefits (Employees)	300.000
221001 Advertising and Public Relations	10,050.000
221003 Staff Training	2,500.000
221008 Information and Communication Technology Supplies.	300.000

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		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		36,468.000
221011 Printing, Stationery, Photocopying and Binding		3,050.000
222001 Information and Communication Technology Services.		5,400.000
224008 Educational Materials and Services		143,219.824
	Total For Budget Output	201,287.824
	Wage Recurrent	0.000
	Non Wage Recurrent	201,287.824
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	201,287.824
	Wage Recurrent	0.000
	Non Wage Recurrent	201,287.824
	Arrears	0.000
	<i>AIA</i>	0.000
Department:008 College of Natural Sciences		
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
The procurement processes approved for teaching materials and finalized	The Semester 1 AY 2024/25 started on 3rd August 2024. Quarter 1 has covered 8 weeks of the 17 weeks of teaching. During the 46th meeting of CONAS establishment and appointments committee, 4 research fellows were forwarded for teaching to reduce the teaching load. 4 academic staff contracts sent for renewal. 2 staff submitted their papers for promotion. 3 Contracts committees sat to pass procurements of the college	9 weeks of teaching remaining to end semester
The college targets to enroll 1000 registered in the system for the undergraduate program. 51 enrolled and 33 for postgraduate studies	22 external and 11 internal examiners facilitated to examine students' theses. 200 students cleared for graduation and continuing students doing tests and course work for examinations in semester 1.	

VOTE: 301 Makerere University

Quarter 1

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

Procurement of teaching materials for 8 departments for semesters1 and chemicals for labs	8 departments received teaching materials for semester 1, chemicals for labs, and non-procurable materials facilitated. The results for internsip placement and recess have been uploaded for students	
Start the procurement of the smart boards	The smart labs requisition to start in Q2	The smart labs requisition to start in Q2
Students from the 8 departments start on their projects to showcase in Science Week to increase in science innovations for a research-led university	The College documentary was facilitated to show the other stakeholders what CONAS can do and the courses to increase science awareness.	The science fare will start in October

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

2 Field class to Kibaale NP and Kasese, 5day classes around kampala	22 external and 11 internal examiners facilitated to examine students' theses. 200 students cleared for graduation and continuing students doing tests and course work for examinations in semester 1.	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,700.000
221001 Advertising and Public Relations	8,321.800
221007 Books, Periodicals & Newspapers	555.000
221008 Information and Communication Technology Supplies.	32,045.000
221009 Welfare and Entertainment	12,540.000
221011 Printing, Stationery, Photocopying and Binding	33,090.000
222001 Information and Communication Technology Services.	5,650.000
223001 Property Management Expenses	25,675.001
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,480.000
224008 Educational Materials and Services	176,046.682
227004 Fuel, Lubricants and Oils	10,000.000
228001 Maintenance-Buildings and Structures	8,059.000
228002 Maintenance-Transport Equipment	3,473.920
228004 Maintenance-Other Fixed Assets	6,437.500

VOTE: 301 Makerere University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	325,073.903
	Wage Recurrent	0.000
	Non Wage Recurrent	325,073.903
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	325,073.903
	Wage Recurrent	0.000
	Non Wage Recurrent	325,073.903
	Arrears	0.000
	<i>AIA</i>	0.000

Department:009 College of Veterinary Medicine, Animal resources and Biosecurity

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

Purchase of spare parts for the animal feed mill servicing and maintenance	The spare parts for the animal feed mill will be purchased and the feed mill serviced in Q2	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Budget Output:320043 Teaching and Training

VOTE: 301 Makerere University

Quarter 1

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

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

Facilitate 8 weeks of teaching and a number of practical training in Nakyesasa incubation Centre and 2 attachments in Buyana Stock farm for BVM students as well as Lake Mburo National Park, attach 120 BBLT students in various health facilities enrolment of 800 students, procured teaching , laboratory materials and reagents. Plough land in Nakyesasa and plant Grass for the making of Hay and Sileage for the animals in Nakyesasa and Buyana. • Expected to graduate about 300 Students including Masters and PhDs	Facilitated 7 weeks of teaching and a number of practical training in Nakyesasa incubation Centre and ,attached 120 BBLT students in various health facilities enrolment of 726 students, procured teaching , laboratory materials and reagents. Ploughed land in Nakyesasa and planted Grass for the making of Hay and Sileage for the animals in Nakyesasa	
To facilitate office operations through procurement of teaching and practical materials, to hold 3 academic board, 10 viva voce meetings , 3 administrative board meetings, 2 establishment board meetings and 1 finance committee meeting	Facilitated office/college operations through procurement of teaching and practical materials, held 6 academic board, 15 viva voce meetings , 2 establishment and appointments board meetings and 1 finance committee meeting	
Increased research publications by 3%, 90 staff facilitated to conduct research, 10 community engagements held across the country, 3 dissemination seminars and workshops held	Increased research publications by 5%, 90 staff facilitated and conducted research, 6 community engagements held across the country, 5 dissemination seminars and workshops held	

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

Item	Spent
221008 Information and Communication Technology Supplies.	4,500.000
222001 Information and Communication Technology Services.	8,400.000
223004 Guard and Security services	900.000
224008 Educational Materials and Services	137,863.000
227004 Fuel, Lubricants and Oils	20,000.000
228002 Maintenance-Transport Equipment	8,832.300
228004 Maintenance-Other Fixed Assets	3,282.000
Total For Budget Output	183,777.300
Wage Recurrent	0.000
Non Wage Recurrent	183,777.300
Arrears	0.000

VOTE: 301 Makerere University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	183,777.300
	Wage Recurrent	0.000
	Non Wage Recurrent	183,777.300
	Arrears	0.000
	<i>AIA</i>	0.000

Department:010 Jinja Campus

Budget Output:320043 Teaching and Training

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

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

Rent for 2 facilities paid, A hygienically clean study and study Environment,2 Meetings at Main Campus and follow up of Payments, Fuel for smooth running of activities procured One Campus Vehicle smoothly running and procurement of smartboards	rent for the 2 facilities cleared, Bought cleaning materials, Attended 4 meetings at Main Campus and followed up on payments, procured fuel for two campus vehicles	
Facilitated 29 part time staff. conducted Career Guidance in 2 Secondary Schools & Deliberate 250 Outreach messages on radios 1 Training , 100 Computers serviced.		, Funds for career guidance are yet to be received, we planned for 250 posters for outreach messages, funds for servicing computers are still in procurement process

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
221009 Welfare and Entertainment	5,000.000
222001 Information and Communication Technology Services.	1,250.000
224008 Educational Materials and Services	5,000.000
227004 Fuel, Lubricants and Oils	7,200.000
Total For Budget Output	18,450.000
Wage Recurrent	0.000
Non Wage Recurrent	18,450.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 301 Makerere University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	18,450.000
	Wage Recurrent	0.000
	Non Wage Recurrent	18,450.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:011 School of Law

Budget Output:320036 Research, Innovation and Technology Transfer

N/A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

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

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

1 Public lectures conducted,1 Phd defence conducted,10 clinics carried out, 10 Dissertations and letters posted,4 Part-timers and 2 contract staff paid	Convened 1 public lecture/debate about Law,Justice and freedom in Uganda:The role of Uganda Law society. On 18th Sep,24. -Posted 72 letters and 52 Desertations/Thesis.	Backlog of students to be cleared for graduation 2025
10 weeks of teaching, learning and fieldwork including orientation, school operations including airtime and data for coordinating activities facilitated; 265 students facilitated with internships continue with training of 5 staff.	Conducted 8 weeks of Teaching.- Facilitated Airtime and Data for Research and Outreach. Conducted 1 orientation for first year of LLB students. Conducted 1 orientation meeting for first year of LLM students.-Filled and Signed field attachment Logbooks and Assessed Field Attachment Reports.-Results of Field Attachment for students that participated in the Activity submitted.	
40 Staff facilitated, LLB and LLM courses reviewed	N/A	

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		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		31,180.000
221009 Welfare and Entertainment		15,061.700
221011 Printing, Stationery, Photocopying and Binding		2,501.600
222001 Information and Communication Technology Services.		14,585.000
224008 Educational Materials and Services		12,273.000
227001 Travel inland		5,000.000
227004 Fuel, Lubricants and Oils		20,000.000
228002 Maintenance-Transport Equipment		1,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,500.000
	Total For Budget Output	103,601.300
	Wage Recurrent	0.000
	Non Wage Recurrent	103,601.300
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	103,601.300
	Wage Recurrent	0.000
	Non Wage Recurrent	103,601.300
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 Support Services		
<i>Departments</i>		
Department:001 Central Administration		
Budget Output:000010 Leadership and Management		

VOTE: 301 Makerere University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
12 meetings of the University Council and its sub-committees facilitated	12 meetings of the University Council and Its sub-committees facilitated and considered 4 policies: - Approved the Makerere University Guidelines for the Biometrics Access Control System, Makerere University Guidelines for Students Social Events, Approved process flow for granting study leave and recovery of funds from staff who abscond from duty, Approved the aligned Makerere University Guild Constitution with the Makerere University Students Guild Statute 2022 and Approved procedures for implementing the staff salary harmonisation.	
2 consultative meetings, 2 dissemination workshops	1 meeting held	Budget cut could not enable to host 2 workshops
Timely salary payment for 14 staff of the Centre Facilitated 1 meeting .Facilitated security monitoring and servicing	Settled salaries for 14 staff of the Centre and held 1 general meeting	
Held 1 annual symposium, 1 leadership, I presidential lecture series and 1 You lead summit Organized 1 youth leadership training sessions targeting 50 participants Organized 1 youth skills development training programs	1 leadership training held for Mak 90th Guild leaders for 60 Guild leaders, 1 Youth Leadership Training on Peace and Security held benefiting 46 youth leaders, 1 Young Women and 1 Youth Leadership Training in Mbale Eastern Uganda (Mbale, September 19–21, 2024) and Northern Uganda (Gulu, September 23–25, 2024). 400 students at the College of Education and External Studies trained on their understanding their purpose in the pursuit of university education.	Budget cut for the Centre hence less activities

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		137,978.580
263402 Transfer to Other Government Units		150,000.000
	Total For Budget Output	287,978.580
	Wage Recurrent	0.000
	Non Wage Recurrent	287,978.580
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 301 Makerere University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output:000013 HIV/AIDS Mainstreaming**PIAP Output: 1202010501 Health facilities providing adolescent friendly services****Programme Intervention: 12020105 Improve adolescent and youth health**

125 mothers receiving PMTCT services according to national standards. Student sensitization on how to prevent the spread of HIV and AIDS. 25,000 condoms distributed to HIV positive male youth and adults in care. Campaign for male circumcision.

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

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

Budget Output:000020 Public Investment Management Centre of Excellence**PIAP Output: 1202030303 Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

1PIAR trainings on Financial Analysis Module 1 completed for 60 participants., 1 PIAR trainings on Economic Analysis Module 2 completed for 80

1 PIAR training on Financial Analysis Module completed for 31 participants.

Training moved to Q2 due to limited funds

1 PIM Basic trainings for 90 participants completed

1 PIM basic training for held for research Studies with participants from MoFPED and NPA and COBAMS, 1 research study completed, Curriculum for PIM Essentials formally Basic Training for PIMs was developed and reviewed, Centre Operations facilitated including honoraria for 16 PIM staff

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

Item	Spent
224011 Research Expenses	385,280.000
Total For Budget Output	385,280.000
Wage Recurrent	0.000
Non Wage Recurrent	385,280.000

VOTE: 301 Makerere University

Quarter 1

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

Budget Output:000089 Climate Change Mitigation**PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Conserved environment and stable climate in the long run		
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Budget Output:000090 Climate Change Adaptation**PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Students trained in environmental conservation courses and research in natural resource management undertaken.		
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Budget Output:320001 Academic Affairs

VOTE: 301 Makerere University

Quarter 1

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

4 Quality assurance and ceremonies meetings held to review academic programs and preparations for the 75th graduation. Functional quality assurance at the 10 colleges.		
Placed 2 Advertisements of academic programmes, organization of 6 Senate and its sub-committees including joint admissions board, higher degrees and research committee and ceremonies committee meetings		
Supervised teaching, research for graduate students 5 meetings for Higher Degrees, Research, and quality assurance held. Facilitated AR operations		
Held 2 Senate Committees and 3 Ad hoc Committee meetings,		
78 Members of Staff on Examination scouting and 210 Members of Staff on Mature Age and Pre-entry examination		
60,000 students' applications processed for admissions		
processing and marking of 13,000 students to graduate during the 75th graduation ceremony, Procurement of 16,000 degree Certificates and Transcripts		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,660.200
212103 Incapacity benefits (Employees)	600.000
221007 Books, Periodicals & Newspapers	264.000
221009 Welfare and Entertainment	2,922.500
221011 Printing, Stationery, Photocopying and Binding	145,412.000
222001 Information and Communication Technology Services.	5,000.000
224008 Educational Materials and Services	183,852.000
227001 Travel inland	27,495.000
227004 Fuel, Lubricants and Oils	10,000.000
228001 Maintenance-Buildings and Structures	1,265.000

VOTE: 301 Makerere University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	446,470.700
	Wage Recurrent	0.000
	Non Wage Recurrent	446,470.700
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320002 Administrative and Support Services**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

General expenses including subscription for 2500 GBPS of Bandwidth, staff medical insurance expenses, legal obligations, law firms, arrears, cleaning and sanitation, general maintenance of facilities, Utilities (water and electricity)		
Renovated rooms, toilets, office space and improved lighting of the hospital	Rooms, toilets and office space renovated and improved lighting of the hospital	
Facilitated 16 contract staff and doctors retainer fee and one off allowances for the doctors and 3 more contract staff, 3000 staff provided with health care services including general health care, preventive measures HIV-AIDS, cancer screening	16 contract staff and doctors salaries, medical consultation fees at MaK Hospital facilitate, 4 Doctors Retainer /Procedure fees at dental school, 2 Anesthesiologists at MaK Hospital and 6 Surgeons facilitated with professional fees. 637 Staff (OPD) visits (286 males & 351 females) were handled and provided with health care services	
3000 (39 percent Females, 61 percent males) teaching and non teaching staff salaries, part time, contract staff allowances and 186 headship allowances facilitated	On average 2,802 staff salaries cleared for the months of July, August and September 2024. 175 staff facilitated with Leadership Allowance for Top Management members for July, August and September 2024.	Reduced staff is due to lengthy recruitment process for staff due to staff resignation, death and retirement
BFP prepared and submitted to Finance & Parliament as per the PFMA 2015 Published the University's statutory institutional publications, Quarterly & Annual Budget performance reports, data collection for Annual Report & Fact Book.	Prepared the University Quarterly and Annual Budget Performance Report for FY 2023/24. Ongoing Preparation of BFP, collection of data for Annual Report and Factbook and Budget Estimates for FY 2025/26	
2 Trainings for Accountants on Continuous Professional Development Courses, economic forum and annual seminars		

VOTE: 301 Makerere University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

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

10 professional bodies subscribed to by the university. Paid up Annual membership subscription to 10 research networks and associations.		
20 new staff recruited for graduate training -Masters and PhD, Postdoc training and 3 specialized short-term training conducted and 25 staff promoted.	6 members of staff appointed as Heads of Departments in various units of the University; 10 members of teaching and non-teaching staff appointed on post retirement contract arrangement; 1 Honorary lecturer and 10 fresh staff appointed to university service, 24 members of staff confirmed in the University Service, 6 Associate Professors promoted to Full Professor level, 5 Senior Lecturers promoted to Associate Professor level, 17 Lecturers promoted to Senior Lecturer level, 28 Assistant Lecturers promoted to Lecturer level. 10 members of staff resigned from their various job positions in the University during the quarter	

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

Item	Spent
211101 General Staff Salaries	48,297,747.701
211104 Employee Gratuity	1,001,320.394
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	431,055.213
212101 Social Security Contributions	4,728,553.538
212102 Medical expenses (Employees)	406,250.000
212103 Incapacity benefits (Employees)	4,950.000
221001 Advertising and Public Relations	36,265.000
221002 Workshops, Meetings and Seminars	2,208.000
221003 Staff Training	51,056.000
221007 Books, Periodicals & Newspapers	5,438.100
221008 Information and Communication Technology Supplies.	2,700.000
221009 Welfare and Entertainment	88,896.630
221011 Printing, Stationery, Photocopying and Binding	14,967.000

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		<i>US\$ Thousand</i>
Item		Spent
221012 Small Office Equipment		9,800.000
221017 Membership dues and Subscription fees.		77.997
222001 Information and Communication Technology Services.		602,871.000
223001 Property Management Expenses		394,785.370
223004 Guard and Security services		31,825.740
223005 Electricity		22,000.000
223006 Water		1,135,000.000
224001 Medical Supplies and Services		1,250.000
224008 Educational Materials and Services		10,231.500
224011 Research Expenses		184,680.000
225101 Consultancy Services		7,000.000
226002 Licenses		30,893.031
227001 Travel inland		15,304.300
227004 Fuel, Lubricants and Oils		122,412.150
228001 Maintenance-Buildings and Structures		233,823.500
228002 Maintenance-Transport Equipment		1,560.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		21,720.000
228004 Maintenance-Other Fixed Assets		312,275.000
282102 Fines and Penalties		528,324.000
282103 Scholarships and related costs		141,272.860
282202 Transfer to Endowment and Convocation Funds		336,261.669
	Total For Budget Output	59,214,775.693
	Wage Recurrent	48,297,747.701
	Non Wage Recurrent	10,917,027.992
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services		

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		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
315 people counselled , tested and received their results.25% of HIV positive clients identified referred to care within the IDI or other partner care facilities.	375 clients counselled, tested and received their results, 55 of the 95 patients who tested positive got linked to care within the IDI partner facilities.	Excess clients were as a result of follow up on the earlier recommendation for further care.
Up to 2075 HIV positive adults receiving ongoing psychosocial support.Up to 163 clients receiving co-trimoxazole prophylaxis .1500 clients are planned to receive first line ART .450 clients to be treated with second line ART.	4737 clients received ongoing psychosocial support, 578 clients received co-trimoxazole prophylaxis or alternative; 433 clients received ART treatment (old and new), 1058 clients received 2nd line ART treatment (old and new).	Excess numbers are old clients due for regular ongoing support and maintained as per the guidelines. Low numbers are due to Budget cuts for IDI.
2075 HIV positive adults screened for TB.38 HIV positive clients on TB treatment.150 patients provided with isoniazid prophylaxis	5507 HIV positive adults screened for TB, 15 new TB cases started on TB treatment, 48 patients received INH or 3HP for TB prophylaxis	Excess clients were as a result of follow up on the earlier recommendation for further care. Low numbers due to budget cuts for IDI
750 women using dual family planning services.1,000 women screened for cervical cancer and referred if necessary.250 patients screened for STIs including syphilis.	164 women received dual family planning methods, 217 women screened for cervical cancer and referred for those that required more care (41 first time testers, 141 repeat testers, 35 were post treatment. 79 women had positive findings on screening), 17 patients were treated for STIs	Few patients presented for dual family planning methods, cervical cancer screening and symptoms of STI as a result of budget cuts for IDI.
125 mothers receiving PMTCT services according to national standards,25,000 condoms distributed to HIV positive adults in care.5 male sero negative partners in discordant relationships referred for male circumcision,1 peer support meetings	220 mothers received PMTCT services according to national standards, 25,344 male condoms distributed to patients in care 250 female condoms were distributed, 385 sero-positive partners in discordant relationships on ART received care, 30males referred for Safe male circumcision	Excess clients were as a result of follow up on the earlier recommendation for further care as per guidelines. Budget cuts no meeting held during the quarter.

VOTE: 301 Makerere University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010108 Research and Innovation fund established in public universities

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

58 HIV positive young adults (15-24 yrs) accessing youth friendly services. 38 persons supported in Mental health services. 125 discordant couples receiving support services and psycho-social support services.	96 HIV positive young adults (15-24 years) accessed youth-friendly services , 385 discordant couples received support, 164 patients with mental health problems, 129 individuals belonging to Most at Risk Populations (MARPs) receiving dedicated clinical and psycho-social support services; 873HIV positive elderly patients received care	Excess clients were as a result of follow up on the earlier recommendation for further care.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Budget Output:320026 Library Services

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

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

Facilitated 55 staff who work beyond the normal working hours, weekends and public holidays to serve students, Staff and other Stakeholders		
Promoted use of the Library facilities such as the electronic resources, Computer laboratories for Students with disabilities, research commons for Post Graduate students, bindery services and the space for expectant and breast mothers		
Conducted sensitizations to Students and updated them with current skills in information management, trained students in electronic resources and skills to post graduate students in managing the research process including content management.		
Purchased printing materials for the Main Library and all College Libraries. Repaired all torn books in the Main Library in the binding section		

VOTE: 301 Makerere University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010203 Digital repository developed for all education resource materials

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

Facilitated Staff with airtime and data for voice and internet bundles for effective communication.		
Maintenance of library building which includes repairs on the roof, floor, plumbing and painting of the building. Maintenance on furniture, equipment, the generator and 2 Library vehicles.		

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

Item	Spent
212103 Incapacity benefits (Employees)	210.000
221003 Staff Training	1,950.000
221007 Books, Periodicals & Newspapers	2,628.889
221009 Welfare and Entertainment	4,020.000
222001 Information and Communication Technology Services.	6,336.625
227001 Travel inland	1,950.000
227004 Fuel, Lubricants and Oils	5,200.000
228001 Maintenance-Buildings and Structures	13,470.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,990.000
Total For Budget Output	40,755.514
Wage Recurrent	0.000
Non Wage Recurrent	40,755.514
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

60 competitive grants, 25 multi-year grants and 12 needs response grants awarded. 33 RIF1 projects, 52 RIF2 projects and 127 RIF 3 projects facilitated. 20 projects progressed to commercialization grants and 50 PhD students' research grants awarded.		
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VOTE: 301 Makerere University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030303 Research and Innovation fund established in public universities

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

Salaries for 14 staff and allowances for 41 members of the Grants Management Committee, top management and Seconded staff paid.		
Facilitated 10 research dissemination and management workshops, trained 2 college teams on grants management, publication of 10 articles.		
The activities of MakPress and 2 interdisciplinary research journals facilitated. 50 staff trained in scholarly authorship, with at least 10 book manuscripts reviewed and 2 book publications produced.		

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

Item	Spent
224011 Research Expenses	3,722,018.159
Total For Budget Output	3,722,018.159
Wage Recurrent	0.000
Non Wage Recurrent	3,722,018.159
Arrears	0.000
<i>AIA</i>	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: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Facilitated 100 students to participate in sports competitions. Students accommodation, food and living out allowances for 6500 students cleared, Facilitated 130 students with special needs.	<p>Dean of Students, 5 students leaders during the 16th Annual Guild leaders, 8th Deans of Students conference at Soroti University on Sep, 2024; 6 people for the Africa Youth Congress 2024 facilitated;</p> <p>Sem 1 2024/25 students food, living out recess term internship & disability allowances for Government sponsored students (3,954 students- 40% Food Allowance and 100% Living Out Allowance to continuing students; 55 helpers of Students with Disabilities (SWD), 1,230 1st year students living Out Allowance & 16.5% Food Allowance; Sem 2 AY 2023/24: 1,508 students fully Internship allowance, 1,477 students recess term food allowance and 103 students who missed food and internship for AY 2023/2024 facilitated;</p> <p>Students with special needs in the International week of the Deaf people 2024 in Kotido District, Freshers Inter-college sports gala for Men & Women Netball, Scrabble, Basketball, Mak sports team for 11th FASU Games in Nigeria; 90th Games Union Council general meeting facilitated.</p>	
25, 000 (45% Female) students provided with healthcare services, sensitization counselling and preventive measures on STDs, HIV-AIDS, cancer screening and other health issues.	2,218 student (910 males & 1308 females) provided with health care services sensitization counselling and preventive measures on STDs, HIV-AIDS, cancer screening and other health issues.	Low cases of illness from students during the quarter
Internship food allowances for the 1,548 Male and Female government sponsored students on programmes with internship	Sem 2 AY 2023/24: 1,508 students paid 100% Internship allowance, 1,477 students recess term food allowance and 103 students who missed food allowance for recess term and internship for AY 2023/2024.	
Recess-term allowances(food allowances for recess term for 4,056 male and female government sponsored students on programmes with recess term	Facilitated Sem 2 AY 2023/24: 1,477 students recess term food allowance and 103 students who missed food allowance for recess term and internship for AY 2023/2024.	Limited budget to cater for all the students hence to be paid in Q2

VOTE: 301 Makerere University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
In-semester living out allowances for 3,438 students	Facilitated Dean of Students and 5 students leaders facilitated to attend the 16th Annual Guild leaders and 8th Deans of Students conference at Soroti University on 18-20 Sep, 2024, 6 people to attend the Africa Youth Congress 2024. Facilitated Sem 1 2024/25 students food, living out recess term internship and disability allowances for Government sponsored students (3,954 students- 40% Food Allowance and 100% Living Out Allowance to continuing students; 55 helpers of Students with Disabilities (SWD), 1,230 first year students - 100% Living Out Allowance and 16.5% Food Allowance;	
5,498 students food allowances, Allowances for 91 students with special needs and their helpers	Sem 1 2024/25 students food, living out allowances for Government sponsored students (3,954 students- 40% Food Allowance and 100% Living Out Allowance to continuing students; 91 students with special needs, 55 helpers of Students with Disabilities (SWD), 1,230 first year students - 100% Living Out Allowance and 16.5% Food Allowance facilitated.	

VOTE: 301 Makerere University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

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

Facilitated 100 students to participate in sports competitions. Students accommodation, food and living out allowances for 6500 students cleared, Facilitated 130 students with special needs.	<p>Dean of Students, 5 students leaders during the 16th Annual Guild leaders, 8th Deans of Students conference at Soroti University on Sep, 2024; 6 people for the Africa Youth Congress 2024 facilitated.</p> <p>Sem 1 2024/25 students food, living out recess term internship & disability allowances for Government sponsored students (3,954 students- 40% Food Allowance and 100% Living Out Allowance to continuing students; 55 helpers of Students with Disabilities (SWD), 1,230 1st year students living Out Allowance & 16.5% Food Allowance; Sem 2 AY 2023/24: 1,508 students fully Internship allowance, 1,477 students recess term food allowance and 103 students who missed food and internship for AY 2023/2024 facilitated;</p> <p>Students with special needs in the International week of the Deaf people 2024 in Kotido District, Freshers Inter-college sports gala for Men & Women Netball, Scrabble, Basketball, Mak sports team for 11th FASU Games in Nigeria; 90th Games Union Council general meeting facilitated.</p>	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
212103 Incapacity benefits (Employees)	1,815.000
221007 Books, Periodicals & Newspapers	365.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
221012 Small Office Equipment	2,500.000
227001 Travel inland	6,240.000
227004 Fuel, Lubricants and Oils	6,600.000
282103 Scholarships and related costs	2,872,089.505
Total For Budget Output	2,891,609.505
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	2,891,609.505
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	66,988,888.151
	Wage Recurrent	48,297,747.701
	Non Wage Recurrent	18,691,140.450
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1603 Retooling of Makerere University****Budget Output:000002 Construction Management****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Continue with the reconstruction of the Main Building		No funds released in Q1
Continue with the renovations at Mary Stuart and CCE Halls		No funds released in Q1
Renovation works at UH, Livingstone, Mitchell, Nsibirwa, Africa. Nkrumah, Dag, Kabanyolo and Galloway		No funds released in Q1
Renovation works of Dining hall at MUARIK		No funds released in Q1
Continue with the construction Indoor stadium - Phase 3		No funds released in Q1

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
<i>AIA</i>	0.000

Budget Output:000003 Facilities and Equipment Management

VOTE: 301 Makerere University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1603 Retooling of Makerere University**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Procurement process of One bus and Coaster to support student teaching, research and field work activities and a students with disabilities mobility		No funds released in Q1
Procurement process of Assorted Furniture for SOL, Colleges and Main building		No funds released in Q1
Procurement process Computers for CEES, Colleges and Administrative Units		No funds released in Q1
Procurement process of ICT Equipment to support Data Center		No funds released in Q1
procurement process of equipment to digitize the university and Human Resource Management system		No funds released in Q1
Procurement of Office Equipment for COBAMS,CEES,AR and GMD		No funds released in Q1

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
<i>AIA</i>	0.000

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

Subscription to e-journals and e-book data base, e resource support systems, the remote access system		No funds released in Q1
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	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		
	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	70,025,948.525
	Wage Recurrent	48,297,747.701
	Non Wage Recurrent	21,728,200.824
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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		
<i>Departments</i>		
Department:001 College of Agricultural and Environmental Sciences		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
40 basic research and 80 applied research projects done , publications increased to over 100 per year, 4 Intellectual Property registered.	10 basic research and 51 publications	
40 community outreach activities were conducted. 4 exhibitions and 12 seminars were undertaken. 5 New partnerships and engagements established.	10community outreach and One exhibition were carried out	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ 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		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Facilitated 30 weeks of teaching and practical 8 weeks of Examination, enrolment of 912 students(undergraduates and post graduate students) procured teaching laboratory materials and reagents Conducted 10 weeks of recess term. Conducted 10 weeks of field	8 weeks of teaching & practical's, 1 week orientation for fresh students, registration & enrolment of 1415 students, procured teaching laboratory materials and reagents, 5 weeks of recess term and 5 weeks of field work	
Assorted computer Supplies and Information Technology (IT) airtime, zoom licenses, cleaning materials stationery fuel and lubricants small off equipment to support teaching and learning procured	Assorted computer Supplies and Information Technology (IT), cleaning materials, stationery, fuel and lubricants, small off equipment to support teaching and learning procured	

VOTE: 301 Makerere University

Quarter 1

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

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

120 student dissertations reviewed by external examiner	76 student dissertations reviewed by external examiners.
Buildings, vehicles machinery equipment and furniture to provide a conducive teaching and learning environment maintained.	Repaired a photocopier, 2 vehicles were repaired and serviced, painting of an office, Renewed 1 contract for annual maintenance of 1 photocopiers signed
2024 Annual report produced	on going data compilation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
212103 Incapacity benefits (Employees)	310.000
221009 Welfare and Entertainment	36,491.400
223001 Property Management Expenses	210.000
224008 Educational Materials and Services	46,637.500
226001 Insurances	350.000
227001 Travel inland	476.800
227004 Fuel, Lubricants and Oils	34,000.000
228001 Maintenance-Buildings and Structures	5,297.500
228002 Maintenance-Transport Equipment	670.000
228003 Maintenance-Machinery & Equipment Other than Transport	3,400.000
228004 Maintenance-Other Fixed Assets	3,127.000
Total For Budget Output	130,970.200
Wage Recurrent	0.000
Non Wage Recurrent	130,970.200
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	130,970.200
Wage Recurrent	0.000
Non Wage Recurrent	130,970.200
Arrears	0.000
<i>AIA</i>	0.000

Department:002 College of Business and Management Sciences

VOTE: 301 Makerere University

Quarter 1

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****Budget Output:320036 Research, Innovation and Technology Transfer****PIAP Output: 1202030303 Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Seminar series presentations undertaken Policy engagements and publications increased Working papers on website increased Specialized policy advisory and outreach units Established	2 Seminar series presentations, Policy engagements and publications conducted
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Improved research, innovation and professional practice	88 Research Papers submitted for funding during the quarter these will create new knowledge and add to our Journals.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,479.594
221003 Staff Training	19,100.000
221009 Welfare and Entertainment	1,575.000
Total For Budget Output	35,154.594
Wage Recurrent	0.000
Non Wage Recurrent	35,154.594
Arrears	0.000
<i>AIA</i>	0.000

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

lecture rooms Smart Boards procured	Initiated the procurement process for the lecture room Smart Boards
1500 admitted to various disciplines within the College mandate & 4500 students continuing to receive training ,Measures and systems to enhance and quality assurance instituted, Measures to enhance mentorship and quality assurance instituted	1,500 students admitted to various disciplines within the College, 4,500 students enrolled and continue to receive training, learning and research

VOTE: 301 Makerere University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Number of courses and programs that are UpToDate with the NCHE, Measures to gain more exposure by staff implemented Administrative staff and Academic staff trained Staff capacity improved and establishment filled Welfare improved	21 courses updated with NCHE
Construction of new buildings commenced Funds transferred to the College Endowment Fund	Endowment fund received from 3 sources and transferred to College Endowment Fund

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	206,700.200
221001 Advertising and Public Relations	521.000
221003 Staff Training	9,320.250
221007 Books, Periodicals & Newspapers	496.000
221009 Welfare and Entertainment	15,602.600
221011 Printing, Stationery, Photocopying and Binding	19,234.100
222001 Information and Communication Technology Services.	7,100.000
223004 Guard and Security services	2,699.229
224008 Educational Materials and Services	216,746.113
227001 Travel inland	1,600.000
227004 Fuel, Lubricants and Oils	17,000.000
228001 Maintenance-Buildings and Structures	322.000
228002 Maintenance-Transport Equipment	3,092.835
228003 Maintenance-Machinery & Equipment Other than Transport	3,500.000
Total For Budget Output	503,934.327
Wage Recurrent	0.000
Non Wage Recurrent	503,934.327
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	539,088.921

VOTE: 301 Makerere University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 0.000
	Non Wage Recurrent 539,088.921
	Arrears 0.000
	<i>AIA</i> 0.000

Department:003 College of Computing and Information Sciences

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

6 staff research, 2 startup projects, 3 interns and 100 research talks facilitated. A functional Artificial Intelligence class	6 staff research, 1 startup projects, 3 interns and 15 research talks facilitated
Research publications increased by 20%, 10 projects awarded in the college.	Research publications increased by 5%, 2 projects awarded in the college
22 community outreach activities, 450 students and 4 online seminars facilitated.	5 community outreach activities, 400 students and 1 online seminars facilitated

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

UShs Thousand

Item	Spent
224011 Research Expenses	83,400.000
Total For Budget Output	83,400.000
Wage Recurrent	0.000
Non Wage Recurrent	83,400.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

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

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

2 student training sensitization sessions and evaluation of staff conducted. 732 undergraduate students and 2 adverts for short term courses placed.	1 student training sensitization sessions and evaluation of staff conducted. 732 undergraduate students and 1 advert for short courses placed.
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VOTE: 301 Makerere University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
17 contract staff salaries, 6 leadership allowances , 38 weeks of orientation teaching, learning, practical's, research and examination, supervision, viva voces and 4 graduate fellows facilitated., 750 graduated during 75th ceremony.	17 contract staff salaries, 6 leadership allowances, 8 weeks of teaching, learning including orientation, practical's' supervision, viva voces and 4 graduate fellows facilitated.
Equipment for teaching, learning and laboratories including smart boards procured	Ongoing procurement for equipment for teaching and laboratories including smart boards
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,923.003
221008 Information and Communication Technology Supplies.	17,000.000
221009 Welfare and Entertainment	23,242.000
221011 Printing, Stationery, Photocopying and Binding	12,500.000
221017 Membership dues and Subscription fees.	750.000
222001 Information and Communication Technology Services.	7,500.000
223001 Property Management Expenses	14,750.000
223004 Guard and Security services	8,611.000
224008 Educational Materials and Services	127,144.361
227004 Fuel, Lubricants and Oils	11,700.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,773.000
Total For Budget Output	275,893.364
Wage Recurrent	0.000
Non Wage Recurrent	275,893.364
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	359,293.364
Wage Recurrent	0.000
Non Wage Recurrent	359,293.364
Arrears	0.000
<i>AIA</i>	0.000
Department:004 College of Education and External Studies	

VOTE: 301 Makerere University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
50 proposals written. 100 publications and peer review journals, 5 grant proposals written		10 PhD Defense and 35 viva voce sessions. 1 grant proposal written.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ 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			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
OdeL Integrated at CEES, National teacher policy integrated within teacher education offering, staff trained, study materials developed, school practice and internship conducted and students graduated.		Trained students in all Colleges, Jinja campus, 50 students with disabilities. Support staff on developing courses on MUELE. Supported students on various aspects.	
Procured materials for practical teaching and learning to all departments at the college, Facilitated 22 part time staff for teaching and learning, Repaired and maintained equipment and buildings and facilitated administration activities at the college		procured 5 insect pins, 5 naphthalene,35 watch glasses, 2 potassium hydroxide, 4 microscope slides, 11 coverslips glass, 1 Canada basam, 1 absolute alcohol, 1 dropper/teat pipetter,2 blood lancets true, 6 cellophane paper polythen, 2 rubber bands, 2 tongs clab crucible beaker, 5 surgical blades, 2 Aluminium foil, 48 syringes disposables, 7 lens cleaning tissue, 1 methylene, 1 towidine blue, 1 acetic alcohol, 1 Isopropyl alcohol, 4 ethanol absolute, 4 sucrose, 5 glucose, 4 ferric chloride, 3 chlerofrom, 1 ether, 4 ethanol, 1 niitic acid solution, 1 phenol, 1 tris edta, 1 sodium acetate, 1 ammonium acetate, 1 phosphate baffered saline, 1 Isopropanol 2 propano, 10 lens tissure papers, 3 adhensive labels, 2 xylene, 2 Acefone, 5 sodium hdroxide, 3 Amnionuim nitrate, 4 Amnionuim hydroxide, 8 potassium Iodide, 3 Resorcinol solution, 3 Oxadic acid, 1 Disastase, 4 Sodium bicarbonate, 20, Thermometers, 12 beakers, 31 amber, 2 re-agent bottles, 3 starch and other many teaching material	

VOTE: 301 Makerere University

Quarter 1

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

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

College enrollment of 2800 (1800 Male and 1000 female) post and undergraduate students. Admission of 160 Post graduate(100male and 60 Female) and 500 (200 Male and 300 Female) undergraduate students	8 weeks of teaching and training for 2,700 (ale and female) postgraduate and undergraduate students. Paid 65 Part time staff and 13 Stop gap staff for 3 months
college lecture room Smart Boards procured	Procured 10 Smart Boards

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,436.234
221008 Information and Communication Technology Supplies.	28,350.000
221009 Welfare and Entertainment	2,000.000
221011 Printing, Stationery, Photocopying and Binding	27,000.000
222001 Information and Communication Technology Services.	7,850.000
223001 Property Management Expenses	17,247.000
224008 Educational Materials and Services	355,728.012
227004 Fuel, Lubricants and Oils	28,000.000
228001 Maintenance-Buildings and Structures	1,349.000
Total For Budget Output	545,960.246
Wage Recurrent	0.000
Non Wage Recurrent	545,960.246
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	545,960.246
Wage Recurrent	0.000
Non Wage Recurrent	545,960.246
Arrears	0.000
<i>AIA</i>	0.000

Department:005 College of Engineering, Design Art and Technology

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 301 Makerere University

Quarter 1

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

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

More than 50 proposals written. More than 100 publications in peer reviewed journals	Published 14 publications
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

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

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

28 Contract Staff Salaries, leadership allowances , 30 weeks of teaching and 4 weeks of examination, supervision for 3112 both male and female students, 15 viva voces and 4 graduate fellows facilitated	7 weeks of teaching of 2,490 students both continuing and First year students of which 1,647 students were male and 843 students were Female for First Semester 2024/2025.10 Viva Voce and 2 PhD Defense conducted
Six(6)Skilled staff 4male and 2 Female trained and staff gained Continuing Professional Development	2 Staff 1 Male and 1 Female from Finance department attended CPA Uganda Annual Professional training seminar as a continuous professional development.
About 900 Students (500 Male and 400Female)trained and graduating, 2 student training sensitization sessions conducted. 2030 undergraduate students(1600 Male and 430Female)for internships conducted.	965 First year students were oriented
College operational activities undertaken and students study under clean environment. Quality training of engineers and managers enhanced . Relevance of graduates enhanced. Around 5500 students trained,	2,490 students were trained both continuing and First year students of which 1,647 students were male and 843 students were Female for First Semester 2024/2025
Equipment, Buildings and Vehicles at the college Repaired for quick service delivery and students study in a clean environment.	Repairs and replacements of 7 locks in the New and Old building,1 Laptop Screen was replaced to the functions of the Deputy Principal,1 Olivette photocopier was repaired in Deputy Principals office
Lecture room Smart Boards Procured	37 white boards were procured

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	<i>UShs Thousand</i>
Item	Spent
221003 Staff Training	6,100.000
221008 Information and Communication Technology Supplies.	29,979.999
221009 Welfare and Entertainment	5,528.400
221011 Printing, Stationery, Photocopying and Binding	8,202.000
222001 Information and Communication Technology Services.	10,570.000
223001 Property Management Expenses	25,000.000
224008 Educational Materials and Services	400,198.177
227004 Fuel, Lubricants and Oils	21,860.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,335.000
228004 Maintenance-Other Fixed Assets	1,300.000
Total For Budget Output	510,073.576
Wage Recurrent	0.000
Non Wage Recurrent	510,073.576
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	510,073.576
Wage Recurrent	0.000
Non Wage Recurrent	510,073.576
Arrears	0.000
<i>AIA</i>	0.000
Department:006 College of Health Sciences	
Budget Output:320043 Teaching and Training	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
38 weeks of teaching, learning, practical's, research and examination including orientation. 600 students graduated during 75th graduation ceremony. Online instruction for tutorials, grand rounds, and clinical case presentations for 3,435 students.	Conducted 7 weeks of teaching and learning. Conducted field work/practical for BSc Environmental Health Science Yr. 1,2, and 3. paid one external examiner for examining 8 student dissertations, supported MUMSA Internal Medical quiz, procured 50 bull toads and 30 rats for Physiology practical and 66 MBChB students participated in COBERS

VOTE: 301 Makerere University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Fieldwork activities for community based education and research for clinical and social skills of 760 pre-clinical and 2,266 clinical students facilitated	NA
54 academic programmes reviewed, examinations prepared and management facilitated for 2,377 undergraduate and 1,058 postgraduate students for optimized student learning	NA
maintenance of college facilities, 50 college meetings (academic board, admin board., academic programs and library, finance, procurement), 40 contract staff & professional development facilitated.	Repair and bonding of the ceiling at Sir Albert Cook PhD Lounge, Optometry teaching lab and fixing a water leakage at the entrance of the clinical research building. Zoom licenses to facilitated meeting for departments of allied health, Nursing and Pharmacy procured.

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

Item	Spent
221009 Welfare and Entertainment	16,760.000
221011 Printing, Stationery, Photocopying and Binding	1,395.500
222001 Information and Communication Technology Services.	9,450.000
224008 Educational Materials and Services	71,973.240
227001 Travel inland	1,000.000
227004 Fuel, Lubricants and Oils	5,850.000
228001 Maintenance-Buildings and Structures	11,555.000
273102 Incapacity, death benefits and funeral expenses	1,500.000
Total For Budget Output	119,483.740
Wage Recurrent	0.000
Non Wage Recurrent	119,483.740
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	119,483.740
Wage Recurrent	0.000
Non Wage Recurrent	119,483.740
Arrears	0.000

VOTE: 301 Makerere University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Department:007 College of Humanities and Social Sciences	
Budget Output:320043 Teaching and Training	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Facilitated 34 weeks of teaching, learning, research and examination for 6,366 students. Procure refreshments, office stationary, teaching and examination materials 120 staff involved in coordination of exams)	8 weeks of teaching, learning, research including orientation for 6,366 students. Welfare, assorted stationary materials, teaching and examination materials provided for the College. 120 staff involved in coordination of students activities in the College facilitated.
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.	57 opponents for external examination of Graduate students, facilitated. 79 student dissertations supervised and 185 students examined. 40 MSc Viva Voces, 5 PhD Defences, 6 doctoral Committee meetings facilitated. 6 students mentored.
college smart boards procured	Assorted teaching materials to including College smart boards procured
Facilitated 4 adverts, hire venue for teaching, Refreshments for 20 meetings, Airtime/Data for online teaching and research. fuel for vehicles for office operations and field work.	1 advert placed, hired venue for teaching of programmes. College website maintained, promotional materials/brochures, business cards for 15 departments/5 schools and Principal's office procured. 5 meetings of College and constituent schools (academic board, admin board., academic programs and library, finance, procurement) committee meetings. Fuel for College operations for teaching, administration and generators loaded on fuel card.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
212103 Incapacity benefits (Employees)	300.000
221001 Advertising and Public Relations	10,050.000
221003 Staff Training	2,500.000
221008 Information and Communication Technology Supplies.	300.000
221009 Welfare and Entertainment	36,468.000
221011 Printing, Stationery, Photocopying and Binding	3,050.000

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	<i>UShs Thousand</i>
Item	Spent
222001 Information and Communication Technology Services.	5,400.000
224008 Educational Materials and Services	143,219.824
Total For Budget Output	201,287.824
Wage Recurrent	0.000
Non Wage Recurrent	201,287.824
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	201,287.824
Wage Recurrent	0.000
Non Wage Recurrent	201,287.824
Arrears	0.000
<i>AIA</i>	0.000
Department:008 College of Natural Sciences	
Budget Output:320043 Teaching and Training	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
No. of Hours lectured and students co-supervised. The procurement processes approved and finalized. Meetings in the college Appointments board and how many staff that have been promoted and positions that fell vacant have been filled.	The Semester 1 AY 2024/25 started on 3rd August 2024. Quarter 1 has covered 8 weeks of the 17 weeks of teaching. During the 46th meeting of CONAS establishment and appointments committee, 4 research fellows were forwarded for teaching to reduce the teaching load. 4 academic staff contracts sent for renewal. 2 staff submitted their papers for promotion. 3 Contracts committees sat to pass procurements of the college
Well-coordinated exams and students cleared for graduation. The VIVAs supervised the number of graduate students during graduation. The number of both internal and external examiners paid	22 external and 11 internal examiners facilitated to examine students' theses. 200 students cleared for graduation and continuing students doing tests and course work for examinations in semester 1.
The number of students placed and supervised The reports that have been marked and results results The number of practicals done by students in a semester	8 departments received teaching materials for semester 1, chemicals for labs, and non-procurable materials facilitated. The results for internsip placement and recess have been uploaded for students
Improved learning experience. Lecturers and students to learn collaboratively, share files, access online resources and use educational software like MUELLE	The smart labs requisition to start in Q2

VOTE: 301 Makerere University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Increased awareness of the sciences and the increase in the student's intake. The increase in science innovations for a research-led university

The College documentary was facilitated to show the other stakeholders what CONAS can do and the courses to increase science awareness.

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

Field reports released Results for finalists released in time

22 external and 11 internal examiners facilitated to examine students' theses. 200 students cleared for graduation and continuing students doing tests and course work for examinations in semester 1.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,700.000
221001 Advertising and Public Relations	8,321.800
221007 Books, Periodicals & Newspapers	555.000
221008 Information and Communication Technology Supplies.	32,045.000
221009 Welfare and Entertainment	12,540.000
221011 Printing, Stationery, Photocopying and Binding	33,090.000
222001 Information and Communication Technology Services.	5,650.000
223001 Property Management Expenses	25,675.001
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,480.000
224008 Educational Materials and Services	176,046.682
227004 Fuel, Lubricants and Oils	10,000.000
228001 Maintenance-Buildings and Structures	8,059.000
228002 Maintenance-Transport Equipment	3,473.920
228004 Maintenance-Other Fixed Assets	6,437.500
Total For Budget Output	325,073.903
Wage Recurrent	0.000
Non Wage Recurrent	325,073.903
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	325,073.903
Wage Recurrent	0.000

VOTE: 301 Makerere University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 325,073.903
	Arrears 0.000
	AIA 0.000

Department:009 College of Veterinary Medicine, Animal resources and Biosecurity

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

Well maintained animal feed mill and increased productivity and research support in handling and use of the animal feed mill

The spare parts for the animal feed mill will be purchased and the feed mill serviced in Q2

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

UShs Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

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

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

Facilitate 30 weeks of teaching and practical, 8 weeks of Examination, enrolment of 800 students,300 students expected to graduate , procured teaching , laboratory materials and reagents. Provision of refreshments to staff.

Facilitated 7 weeks of teaching and a number of practical training in Nakyesasa incubation Centre and ,attached 120 BBLT students in various health facilities enrolment of 726 students, procured teaching , laboratory materials and reagents. Ploughed land in Nakyesasa and planted Grass for the making of Hay and Silage for the animals in Nakyesasa

Facilitation of College operations and holding of 14 academic board meetings, 10 viva meetings, 10 Administrative meetings and 8 Establishment, Appointment board meetings. nd 4 finance committee meeting

Facilitated office/college operations through procurement of teaching and practical materials, held 6 academic board, 15 viva voce meetings , 2 establishment and appointments board meetings and 1 finance committee meeting

Increased research publications by 25%, 90 staff facilitated to conduct research, 45 community engagements held across the country, 10 dissemination seminars and workshops held through out the country

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	<i>UShs Thousand</i>
Item	Spent
221008 Information and Communication Technology Supplies.	4,500.000
222001 Information and Communication Technology Services.	8,400.000
223004 Guard and Security services	900.000
224008 Educational Materials and Services	137,863.000
227004 Fuel, Lubricants and Oils	20,000.000
228002 Maintenance-Transport Equipment	8,832.300
228004 Maintenance-Other Fixed Assets	3,282.000
Total For Budget Output	183,777.300
Wage Recurrent	0.000
Non Wage Recurrent	183,777.300
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	183,777.300
Wage Recurrent	0.000
Non Wage Recurrent	183,777.300
Arrears	0.000
<i>AIA</i>	0.000
Department:010 Jinja Campus	
Budget Output:320043 Teaching and Training	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
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 and procured smartboards	rent for the 2 facilities cleared, Bought cleaning materials, Attended 4 meetings at Main Campus and followed up on payments, procured fuel for two campus vehicles
Facilitated 29 part time staff. conducted Career Guidance in 10 Secondary Schools & Deliberate 1000 Outreach messages on radios 4 Trainings , 100 Computers serviced	NA

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
221009 Welfare and Entertainment	5,000.000	
222001 Information and Communication Technology Services.	1,250.000	
224008 Educational Materials and Services	5,000.000	
227004 Fuel, Lubricants and Oils	7,200.000	
	Total For Budget Output	18,450.000
	Wage Recurrent	0.000
	Non Wage Recurrent	18,450.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	18,450.000
	Wage Recurrent	0.000
	Non Wage Recurrent	18,450.000
	Arrears	0.000
	<i>AIA</i>	0.000
Department:011 School of Law		
Budget Output:320036 Research, Innovation and Technology Transfer		
N/A		

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		

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

<p>Staff facilitated for research, 5 public lectures, 5 PhD defence and 40 clinics conducted; 50 Dissertations and letters posted, 4 Part-timers and 2 contract staff facilitated.</p>	<p>Convened 1 public lecture/debate about Law,Justice and freedom in Uganda:The role of Uganda Law society. On 18th Sep,24. -Posted 72 letters and 52 Desertations/Thesis.</p>
<p>38 weeks of teaching, learning and fieldworks including orientation of fresh graduates, enrolled 1,100 students' school operations including airtime and data for coordinating school activities. 265 students facilitated and 5 staff trained.</p>	<p>Conducted 8 weeks of Teaching.- Facilitated Airtime and Data for Research and Outreach. Conducted 1 orientation for first year of LLB students. Conducted 1 orientation meeting for first year of LLM students.- Filled and Signed field attachment Logbooks and Assessed Field Attachment Reports.-Results of Field Attachment for students that participated in the Activity submitted.</p>
<p>40 Staff facilitated for curriculum of LLB and LLM courses reviewed,</p>	<p>N/A</p>

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,180.000
221009 Welfare and Entertainment	15,061.700
221011 Printing, Stationery, Photocopying and Binding	2,501.600
222001 Information and Communication Technology Services.	14,585.000
224008 Educational Materials and Services	12,273.000
227001 Travel inland	5,000.000
227004 Fuel, Lubricants and Oils	20,000.000
228002 Maintenance-Transport Equipment	1,500.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,500.000
Total For Budget Output	103,601.300
Wage Recurrent	0.000
Non Wage Recurrent	103,601.300
Arrears	0.000
AIA	0.000
Total For Department	103,601.300
Wage Recurrent	0.000
Non Wage Recurrent	103,601.300

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	AIA 0.000
<i>Development Projects</i>	
N/A	
Sub SubProgramme:02 Support Services	
<i>Departments</i>	
Department:001 Central Administration	
Budget Output:000010 Leadership and Management	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
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 and considered 4 policies: - Approved the Makerere University Guidelines for the Biometrics Access Control System, Makerere University Guidelines for Students Social Events, Approved process flow for granting study leave and recovery of funds from staff who abscond from duty, Approved the aligned Makerere University Guild Constitution with the Makerere University Students Guild Statute 2022 and Approved procedures for implementing the staff salary harmonisation.
Conducted 1 policy research, 2 consultative meetings, 2 dissemination workshops, 1 publication. Held 2 seminars & 2 workshops for Pan Africanism and Servant Leadership	1 meeting held
Timely salary payment for 14 staff of the Centre Facilitated 5 meetings (4 Board of Directors & 1 end of year General Board meeting) Facilitated security monitoring and servicing	Settled salaries for 14 staff of the Centre and held 1 general meeting
Held 1 annual symposium, 1 leadership, I presidential lecture series and 1 Youlead summit Organized 4 youth leadership training sessions targeting 200 participants Organized 4 youth skills development training programs	1 leadership training held for Mak 90th Guild leaders for 60 Guild leaders, 1 Youth Leadership Training on Peace and Security held benefiting 46 youth leaders, 1 Young Women and 1 Youth Leadership Training in Mbale Eastern Uganda (Mbale, September 19–21, 2024) and Northern Uganda (Gulu, September 23–25, 2024). 400 students at the College of Education and External Studies trained on their understanding their purpose in the pursuit of university education.

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand

Item	Spent
211107 Boards, Committees and Council Allowances	137,978.580
263402 Transfer to Other Government Units	150,000.000
Total For Budget Output	287,978.580
Wage Recurrent	0.000
Non Wage Recurrent	287,978.580
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000013 HIV/AIDS Mainstreaming**PIAP Output: 1202010501 Health facilities providing adolescent friendly services****Programme Intervention: 12020105 Improve adolescent and youth health**

500 mothers receiving PMTCT services according to national standards. Student sensitization on how to prevent the spread of HIV and AIDS. 100,000 condoms distributed to HIV positive male youth and adults in care. Campaign for male circumcision.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
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:000020 Public Investment Management Centre of Excellence**PIAP Output: 1202030303 Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

2 PIAR trainings on Financial Analysis Module 1 completed for 60 participants., 2 PIAR trainings on Economic Analysis Module 2 completed for 80	1 PIAR training on Financial Analysis Module completed for 31 participants.
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Quarter 1

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

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

3 PIM Basic trainings for 90 participants completed	1 PIM basic training for held for research Studies with participants from MoFPED and NPA and COBAMS, 1 research study completed, Curriculum for PIM Essentials formally Basic Training for PIMs was developed and reviewed, Centre Operations facilitated including honoraria for 16 PIM staff
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
224011 Research Expenses	385,280.000
Total For Budget Output	385,280.000
Wage Recurrent	0.000
Non Wage Recurrent	385,280.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

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

Conserved environment and stable climate in the long run	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
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:000090 Climate Change Adaptation

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Students trained in environmental conservation courses and research in natural resource management undertaken.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ 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:320001 Academic Affairs		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
12 Quality assurance and ceremonies meetings held to review academic programs and preparations for the 75th graduation. Functional quality assurance at the 10 colleges	NA	
Placed 10 Advertisements of academic programmes, organization of 25 Senate and its sub-committees including joint admissions board, higher degrees and research committee and ceremonies committee meetings	NA	
2 adverts for graduate programmes. Supervised teaching, research for graduate students. 20 meetings for Higher Degrees, Research, and quality assurance held. At least 1,200 students cleared to graduate. Facilitated DRGT operations	NA	
Held 10 Senate and 15 Ad hoc Committee meetings, processed 50,000 government applicants and 30,000 private applicants	NA	
17 meetings of admissions were 27,000 students admitted, including affiliated institutions; 135 Members of Admissions participated in the meetings, 78 Members of Staff on Examination scouting, 210 Staff on Mature Age & Pre-entry examination facilitated.	NA	

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

60,000 students' applications processed for admissions, Students IDs 20,000 processed for newly admitted students, Mature age and pre-entry examinations held.	NA
13,000 students graduated during the 75th graduation ceremony, printed 16,000 degree Certificates and Transcripts	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,660.200
212103 Incapacity benefits (Employees)	600.000
221007 Books, Periodicals & Newspapers	264.000
221009 Welfare and Entertainment	2,922.500
221011 Printing, Stationery, Photocopying and Binding	145,412.000
222001 Information and Communication Technology Services.	5,000.000
224008 Educational Materials and Services	183,852.000
227001 Travel inland	27,495.000
227004 Fuel, Lubricants and Oils	10,000.000
228001 Maintenance-Buildings and Structures	1,265.000
Total For Budget Output	446,470.700
Wage Recurrent	0.000
Non Wage Recurrent	446,470.700
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320002 Administrative and Support Services**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

General expenses including subscription for 2500 GBPS of Bandwidth, staff medical insurance expenses, legal obligations, law firms, arrears, cleaning and sanitation, general maintenance of facilities, Utilities (water and electricity) Cleared	NA
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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Renovated rooms, toilets, office space and improved lighting of the hospital	Rooms, toilets and office space renovated and improved lighting of the hospital
Facilitated 16 contract staff and doctors retainer fee and one off allowances for the doctors and 3 more contract staff recruited.	16 contract staff and doctors salaries, medical consultation fees at MaK Hospital facilitate, 4 Doctors Retainer /Procedure fees at dental school, 2 Anesthesiologists at MaK Hospital and 6 Surgeons facilitated with professional fees. 637 Staff (OPD) visits (286 males & 351 females) were handled and provided with health care services
3000 (39 percent Females, 61 percent males) teaching and non teaching staff salaries, part time, contract staff allowances and 186 headship allowances facilitated for 12 months.	On average 2,802 staff salaries cleared for the months of July, August and September 2024. 175 staff facilitated with Leadership Allowance for Top Management members for July, August and September 2024.
BFP & MPS prepared and submitted to Finance & Parliament as per the PFMA 2015 Published the University's statutory institutional publications, Quarterly & Annual Budget performance reports, BFP, MPS, procurement plan, Annual Report & Fact Book.	Prepared the University Quarterly and Annual Budget Performance Report for FY 2023/24. Ongoing Preparation of BFP, collection of data for Annual Report and Factbook and Budget Estimates for FY 2025/26
Prepared final accounts, 2 Trainings for Accountants on Continuous Professional Development Courses and seminars, 30 Accountants subscribed to ICPAU and 5 to ACCA, Audit queries answered.	NA
10 professional bodies subscribed to by the university. Paid up Annual membership subscription to 10 research networks and associations. Atleast 50 MoUs signed, and partnerships strengthened	NA

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
20 new staff recruited for graduate training -Masters and PhD, Postdoc training and 10 specialized short-term training conducted and 100 staff promoted.	6 members of staff appointed as Heads of Departments in various units of the University; 10 members of teaching and non-teaching staff appointed on post retirement contract arrangement; 1 Honorary lecturer and 10 fresh staff appointed to university service, 24 members of staff confirmed in the University Service, 6 Associate Professors promoted to Full Professor level, 5 Senior Lecturers promoted to Associate Professor level, 17 Lecturers promoted to Senior Lecturer level, 28 Assistant Lecturers promoted to Lecturer level. 10 members of staff resigned from their various job positions in the University during the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	48,297,747.701
211104 Employee Gratuity	1,001,320.394
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	431,055.213
212101 Social Security Contributions	4,728,553.538
212102 Medical expenses (Employees)	406,250.000
212103 Incapacity benefits (Employees)	4,950.000
221001 Advertising and Public Relations	36,265.000
221002 Workshops, Meetings and Seminars	2,208.000
221003 Staff Training	51,056.000
221007 Books, Periodicals & Newspapers	5,438.100
221008 Information and Communication Technology Supplies.	2,700.000
221009 Welfare and Entertainment	88,896.630
221011 Printing, Stationery, Photocopying and Binding	14,967.000
221012 Small Office Equipment	9,800.000
221017 Membership dues and Subscription fees.	77.997
222001 Information and Communication Technology Services.	602,871.000
223001 Property Management Expenses	394,785.370

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
223004 Guard and Security services	31,825.740
223005 Electricity	22,000.000
223006 Water	1,135,000.000
224001 Medical Supplies and Services	1,250.000
224008 Educational Materials and Services	10,231.500
224011 Research Expenses	184,680.000
225101 Consultancy Services	7,000.000
226002 Licenses	30,893.031
227001 Travel inland	15,304.300
227004 Fuel, Lubricants and Oils	122,412.150
228001 Maintenance-Buildings and Structures	233,823.500
228002 Maintenance-Transport Equipment	1,560.000
228003 Maintenance-Machinery & Equipment Other than Transport	21,720.000
228004 Maintenance-Other Fixed Assets	312,275.000
282102 Fines and Penalties	528,324.000
282103 Scholarships and related costs	141,272.860
282202 Transfer to Endowment and Convocation Funds	336,261.669
Total For Budget Output	59,214,775.693
Wage Recurrent	48,297,747.701
Non Wage Recurrent	10,917,027.992
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services**PIAP Output: 1202030303 Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

1,250 people counselled , tested and received their results.
100% of HIV positive clients identified referred to care within the IDI or other partner care facilities.

375 clients counselled, tested and received their results, 55 of the 95 patients who tested positive got linked to care within the IDI partner facilities.

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030303 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

<p>Up to 8,300 HIV positive adults receiving ongoing psychosocial support. Up to 650 clients receiving co-trimoxazole prophylaxis .6000 clients are planned to receive first line ART .1,800 clients to be treated with second line ART.</p>	<p>4737 clients received ongoing psychosocial support, 578 clients received co-trimoxazole prophylaxis or alternative; 433 clients received ART treatment (old and new), 1058 clients received 2nd line ART treatment (old and new).</p>
<p>8,300 HIV positive adults screened for TB. 150 HIV positive clients on TB treatment. 600 patients provided with isoniazid prophylaxis</p>	<p>5507 HIV positive adults screened for TB, 15 new TB cases started on TB treatment, 48 patients received INH or 3HP for TB prophylaxis</p>
<p>3000 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.</p>	<p>164 women received dual family planning methods, 217 women screened for cervical cancer and referred for those that required more care (41 first time testers, 141 repeat testers, 35 were post treatment. 79 women had positive findings on screening), 17 patients were treated for STIs</p>
<p>500 mothers receiving PMTCT services according to national standards, 100,000 condoms distributed to HIV positive adults in care. 20 male sero negative partners in discordant relationships referred for male circumcision, 4 peer support meetings</p>	<p>220 mothers received PMTCT services according to national standards, 25,344 male condoms distributed to patients in care 250 female condoms were distributed, 385 sero-positive partners in discordant relationships on ART received care, 30 males referred for Safe male circumcision</p>

PIAP Output: 1205010108 Research and Innovation fund established in public universities**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

<p>230 HIV positive young adults (15-24 yrs) accessing youth friendly services. 150 persons supported in Mental health services. 500 discordant couples receiving support services and psycho-social support services.</p>	<p>96 HIV positive young adults (15-24 years) accessed youth-friendly services , 385 discordant couples received support, 164 patients with mental health problems, 129 individuals belonging to Most at Risk Populations (MARPs) receiving dedicated clinical and psycho-social support services; 873 HIV positive elderly patients received care</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
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: 320026 Library Services

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010203 Digital repository developed for all education resource materials	
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository	
Facilitated 55 staff who work beyond the normal working hours, weekends and public holidays to serve students, Staff and other Stakeholders	NA
Promoted use of the Library facilities such as the electronic resources, Computer laboratories for Students with disabilities, research commons for Post Graduate students, bindery services and the space for expectant and breast mothers	NA
Conducted sensitizations to Students and updated them with current skills in information management, trained students in electronic resources and skills to post graduate students in managing the research process including content management	NA
Purchased 2,951 books of different subjects for all College Libraries and the Main Library to support the curriculum and support in the teaching and learning.	NA
Purchased printing materials for the Main Library and all College Libraries. Repaired all torn books in the Main Library in the binding section	NA
Facilitated Staff with airtime and data for voice and internet bundles for effective communication.	NA
Subscribed to 5 associations which include CUUL, IFLA, SCESCAL, AFILIA and ULIA to increase online information materials	NA
Maintained library building which includes repairs on the roof, floor, plumbing and painting of the building. Maintenance on furniture, equipment, the generator and 2 Library vehicles.	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	

UShs Thousand

Item	Spent
212103 Incapacity benefits (Employees)	210.000
221003 Staff Training	1,950.000
221007 Books, Periodicals & Newspapers	2,628.889
221009 Welfare and Entertainment	4,020.000
222001 Information and Communication Technology Services.	6,336.625
227001 Travel inland	1,950.000
227004 Fuel, Lubricants and Oils	5,200.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
228001 Maintenance-Buildings and Structures	13,470.000
228003 Maintenance-Machinery & Equipment Other than Transport	4,990.000
Total For Budget Output	40,755.514
Wage Recurrent	0.000
Non Wage Recurrent	40,755.514
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer**PIAP Output: 1202030303 Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Facilitated completion of research projects from RIF1 to RIF5., Progress with Implementation of 20 projects to commercialization grants, Progress with awarded 50 PhD students with student research grants to completion	NA
Payment of salaries for 14 staff Facilitated allowances for 41 members of the Grants Management Committee, top management and Seconded staff.	NA
Facilitated 50 research dissemination and management workshops Trained 10 college teams on grants management Renewed subscription for research licenses and cloud. Facilitated publication of 100 articles	NA
A functional MakPress at least 100 staff trained in scholarly authorship, at least 20 book manuscripts reviewed and 5 book publications 2 interdisciplinary research journals established	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
224011 Research Expenses	3,722,018.159
Total For Budget Output	3,722,018.159
Wage Recurrent	0.000
Non Wage Recurrent	3,722,018.159
Arrears	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
<p>100 students participated in sports competitions. Students accommodation, food and living out allowances for 6500 students cleared, Facilitated 130 students with special needs, 1 guild election.</p>	<p>Dean of Students, 5 students leaders during the 16th Annual Guild leaders, 8th Deans of Students conference at Soroti University on Sep, 2024; 6 people for the Africa Youth Congress 2024 facilitated;</p> <p>Sem 1 2024/25 students food, living out recess term internship & disability allowances for Government sponsored students (3,954 students- 40% Food Allowance and 100% Living Out Allowance to continuing students; 55 helpers of Students with Disabilities (SWD), 1,230 1st year students living Out Allowance & 16.5% Food Allowance; Sem 2 AY 2023/24: 1,508 students fully Internship allowance, 1,477 students recess term food allowance and 103 students who missed food and internship for AY 2023/2024 facilitated;</p> <p>Students with special needs in the International week of the Deaf people 2024 in Kotido District, Freshers Inter-college sports gala for Men & Women Netball, Scrabble, Basketball, Mak sports team for 11th FASU Games in Nigeria; 90th Games Union Council general meeting facilitated.</p>
<p>25, 000 (45% Female) students provided with healthcare services, sensitization counselling and preventive measures on STDs, HIV-AIDS, cancer screening and other health issues.</p>	<p>2,218 student (910 males & 1308 females) provided with health care services sensitization counselling and preventive measures on STDs, HIV-AIDS, cancer screening and other health issues.</p>
<p>NA</p>	<p>Sem 2 AY 2023/24: 1,508 students paid 100% Internship allowance, 1,477 students recess term food allowance and 103 students who missed food allowance for recess term and internship for AY 2023/2024.</p>
<p>NA</p>	<p>Facilitated Sem 2 AY 2023/24: 1,477 students recess term food allowance and 103 students who missed food allowance for recess term and internship for AY 2023/2024.</p>

VOTE: 301 Makerere University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
NA	<p>Facilitated Dean of Students and 5 students leaders facilitated to attend the 16th Annual Guild leaders and 8th Deans of Students conference at Soroti University on 18- 20 Sep, 2024, 6 people to attend the Africa Youth Congress 2024.</p> <p>Facilitated Sem 1 2024/25 students food, living out recess term internship and disability allowances for Government sponsored students (3,954 students- 40% Food Allowance and 100% Living Out Allowance to continuing students; 55 helpers of Students with Disabilities (SWD), 1,230 first year students - 100% Living Out Allowance and 16.5% Food Allowance;</p>
NA	<p>Sem 1 2024/25 students food, living out allowances for Government sponsored students (3,954 students- 40% Food Allowance and 100% Living Out Allowance to continuing students; 91 students with special needs, 55 helpers of Students with Disabilities (SWD), 1,230 first year students - 100% Living Out Allowance and 16.5% Food Allowance facilitated.</p>
NA	NA
NA	<p>Dean of Students, 5 students leaders during the 16th Annual Guild leaders, 8th Deans of Students conference at Soroti University on Sep, 2024; 6 people for the Africa Youth Congress 2024 facilitated.</p> <p>Sem 1 2024/25 students food, living out recess term internship & disability allowances for Government sponsored students (3,954 students- 40% Food Allowance and 100% Living Out Allowance to continuing students; 55 helpers of Students with Disabilities (SWD), 1,230 1st year students living Out Allowance & 16.5% Food Allowance; Sem 2 AY 2023/24: 1,508 students fully Internship allowance, 1,477 students recess term food allowance and 103 students who missed food and internship for AY 2023/2024 facilitated;</p> <p>Students with special needs in the International week of the Deaf people 2024 in Kotido District, Freshers Inter-college sports gala for Men & Women Netball, Scrabble, Basketball, Mak sports team for 11th FASU Games in Nigeria; 90th Games Union Council general meeting facilitated.</p>

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
212103 Incapacity benefits (Employees)	1,815.000
221007 Books, Periodicals & Newspapers	365.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
221012 Small Office Equipment	2,500.000
227001 Travel inland	6,240.000
227004 Fuel, Lubricants and Oils	6,600.000
282103 Scholarships and related costs	2,872,089.505
Total For Budget Output	2,891,609.505
Wage Recurrent	0.000
Non Wage Recurrent	2,891,609.505
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	66,988,888.151
Wage Recurrent	48,297,747.701
Non Wage Recurrent	18,691,140.450
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
Project:1603 Retooling of Makerere University	
Budget Output:000002 Construction Management	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Main Building reconstructed and ICT equipment procured and installed	
Mary Stuart and CCE Halls renovated	
UH, Livingstone, Mitchell, Nsibirwa, Africa. Nkrumah, Dag, Kabanyolo and Galloway renovated	
Dining hall at MUARIK Renovated	
Indoor stadium - Phase 3 completed	
Hostel for students at Buyana Stock farm constructed	

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1603 Retooling of Makerere University		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
One bus and Coaster to support student teaching, research and field work activities and a students with disabilities mobility vehicle procured		
Assorted Furniture for SOL, Colleges and Main building procured.		
Acquired Computers for CEES 200M, Colleges and Administrative Units procured and installed ICT Equipment to support Data Center		
Smart Classroom boards for Frank Kalimuzo CTF1 and School Of Law procured		
Digitalized the University systems and processes including Human Resource Management system		
- Acquired and installed Office Equipment for COBAMS,CEES,AR and GMD		
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
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320026 Library services		

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1603 Retooling of Makerere University	
PIAP Output: 1205010203 Digital repository developed for all education resource materials	
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository	
Subscribed to e-journals and e-book data base, e resource support systems, the remote access system and plan to have over 700,000 full text downloads by the end of the year.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
	Total For Budget Output
	0.000
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
	70,025,948.525
	Wage Recurrent
	48,297,747.701
	Non Wage Recurrent
	21,728,200.824
	GoU Development
	0.000
	External Financing
	0.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

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Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:01		
Sub SubProgramme:01 Delivery of Tertiary Education		
<i>Departments</i>		
Department:001 College of Agricultural and Environmental Sciences		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
40 basic research and 80 applied research projects done , publications increased to over 100 per year, 4 Intellectual Property registered.	10 basic research and 20 applied research projects done , publications increased to 25 per quarter, 1 Intellectual Property registered	10 basic research and 20 applied research projects done , publications increased to 25 per quarter, 1 Intellectual Property registered
40 community outreach activities were conducted. 4 exhibitions and 12 seminars were undertaken. 5 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
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Facilitated 30 weeks of teaching and practical 8 weeks of Examination, enrolment of 912 students(undergraduates and post graduate students) procured teaching laboratory materials and reagents Conducted 10 weeks of recess term. Conducted 10 weeks of field	Facilitated 7 weeks of teaching and practical, 3 weeks of Examination, procured teaching, laboratory materials and reagents	Facilitated 7 weeks of teaching and practical, 3 weeks of Examination, procured teaching, laboratory materials and reagents
Assorted computer Supplies and Information Technology (IT) airtime, zoom licenses, cleaning materials stationery fuel and lubricants small off equipment to support teaching and learning procured	Assorted computer Supplies and Information Technology (IT), airtime, zoom licenses, cleaning materials, stationery, fuel and lubricants, small off equipment to support teaching and learning procured.	Assorted computer Supplies and Information Technology (IT), airtime, zoom licenses, cleaning materials, stationery, fuel and lubricants, small off equipment to support teaching and learning procured.
120 student dissertations reviewed by external examiner	30 student dissertations reviewed by external examiners.	30 student dissertations reviewed by external examiners.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
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
2024 Annual report produced	Compilation of data and drafting of for the 2024 Annual report.	Compilation of data and drafting of for the 2024 Annual report.
Department:002 College of Business and Management Sciences		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Seminar series presentations undertaken Policy engagements and publications increased Working papers on website increased Specialized policy advisory and outreach units Established	Seminar series presentations,Policy engagements and publications	Seminar series presentations,Policy engagements and publications
Improved research, innovation and professional practice	College working paper and seminar series, provide Cutting-edge analyses on development issues, Papers presentations at national policy workshops. Strengthening the College policy labs	College working paper and seminar series, provide Cutting-edge analyses on development issues, Papers presentations at national policy workshops. Strengthening the College policy labs
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
lecture rooms Smart Boards procured	continue with the Procurement of lecture rooms Smart Boards	continue with the Procurement of lecture rooms Smart Boards

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1500 admitted to various disciplines within the College mandate & 4500 students continuing to receive training ,Measures and systems to enhance and quality assurance instituted, Measures to enhance mentorship and quality assurance instituted	4,500 students continue to receive training	4,500 students continue to receive training
Number of courses and programs that are UpToDate with the NCHE,Measures to gain more exposure by staff implemented Administrative staff and Academic staff trained Staff capacity improved and establishment filled Welfare improved	All Academic and Administrative staff trained 9 Staff on PhD Programs and 18 Officers in PIM Staff capacity improved and establishment filled to 25%.	All Academic and Administrative staff trained 9 Staff on PhD Programs and 18 Officers in PIM Staff capacity improved and establishment filled to 25%.
Construction of new buildings commenced Funds transferred to the College Endowment Fund	continue with the Soliciting funds for the construction of a new building, Funds transferred to the College Endowment Fund.	continue with the Soliciting funds for the construction of a new building, Funds transferred to the College Endowment Fund.
Department:003 College of Computing and Information Sciences		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
6 staff research, 2 startup projects, 3 interns and 100 research talks facilitated. A functional Artificial Intelligence class	6 staff research, 2 startup projects, 3 interns and 25 research talks facilitated	6 staff research, 2 startup projects, 3 interns and 25 research talks facilitated
Research publications increased by 20%, 10 projects awarded in the college.	Research publications increased by 5%, 2 projects awarded in the college	Research publications increased by 5%, 2 projects awarded in the college
22 community outreach activities, 450 students and 4 online seminars facilitated.	5 community outreach activities, 450 students and 1 online seminars facilitated	5 community outreach activities, 450 students and 1 online seminars facilitated

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2 student training sensitization sessions and evaluation of staff conducted. 732 undergraduate students and 2 adverts for short term courses placed.	1 student training sensitization sessions and evaluation of staff conducted. 732 undergraduate students and 1 adverts for short courses placed. Compiled 750 students expected to graduate.	1 student training sensitization sessions and evaluation of staff conducted. 732 undergraduate students and 1 adverts for short courses placed. Compiled 750 students expected to graduate.
17 contract staff salaries, 6 leadership allowances , 38 weeks of orientation teaching, learning, practical's, research and examination, supervision, viva voces and 4 graduate fellows facilitated., 750 graduated during 75th ceremony.	Continued to facilitate 17 contract staff salaries, 6 leadership allowances, 6 weeks of teaching and 3 weeks of examination, supervision, viva voces and 4 graduate fellows.	Continued to facilitate 17 contract staff salaries, 6 leadership allowances, 6 weeks of teaching and 3 weeks of examination, supervision, viva voces and 4 graduate fellows.
Equipment for teaching, learning and laboratories including smart boards procured	continue with the Procurement process of equipment for teaching and laboratories including smart boards	continue with the Procurement process of equipment for teaching and laboratories including smart boards
Department:004 College of Education and External Studies		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
50 proposals written. 100 publications and peer review journals, 5 grant proposals written	12 proposals written. 25 publications and peer review journals, 1 grant proposals written	12 proposals written. 25 publications and peer review journals, 1 grant proposals written
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
OdeL Integrated at CEES, National teacher policy integrated within teacher education offering, staff trained, study materials developed, school practice and internship conducted and students graduated.	study materials developed, school practice and internship conducted	study materials developed, school practice and internship conducted

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

Procured materials for practical teaching and learning to all departments at the college, Facilitated 22 part time staff for teaching and learning, Repaired and maintained equipment and buildings and facilitated administration activities at the college	Procured materials for practical teaching and learning to all departments at the college, Facilitated 22 part time staff for teaching and learning, Repaired and maintained equipment and buildings and facilitated administration activities at the college	Procured materials for practical teaching and learning to all departments at the college, Facilitated 22 part time staff for teaching and learning, Repaired and maintained equipment and buildings and facilitated administration activities at the college
College enrollment of 2800 (1800 Male and 1000 female) post and undergraduate students. Admission of 160 Post graduate(100male and 60 Female) and 500 (200 Male and 300 Female) undergraduate students	8weeks of teaching and training of 2,700 Male and female post and undergraduate students, Admission of 150 postgraduate and 450 undergraduate male and female students.	8weeks of teaching and training of 2,700 Male and female post and undergraduate students, Admission of 150 postgraduate and 450 undergraduate male and female students.
college lecture room Smart Boards procured	Continue with the procurement of college smart boards	Continue with the procurement of college smart boards

Department:005 College of Engineering, Design Art and Technology**Budget Output:320036 Research, Innovation and Technology Transfer****PIAP Output: 1202030303 Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

More than 50 proposals written. More than 100 publications in peer reviewed journals	13 proposals written. More than 25 publications in peer reviewed journals	13 proposals written. More than 25 publications in peer reviewed journals
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Budget Output:320043 Teaching and Training**PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

28 Contract Staff Salaries, leadership allowances , 30 weeks of teaching and 4 weeks of examination, supervision for 3112 both male and female students, 15 viva voces and 4 graduate fellows facilitated	28 Contract Staff Salaries, leadership allowances , 8 weeks of teaching and supervision for 3112 both male and female students,4 viva voces and 4 graduate fellows facilitated	28 Contract Staff Salaries, leadership allowances , 8 weeks of teaching and supervision for 3112 both male and female students,4 viva voces and 4 graduate fellows facilitated
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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		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Six(6)Skilled staff 4male and 2 Female trained and staff gained Continuing Professional Development	Six(6)Skilled staff 4male and 2 Female trained and staff gained Continuing Professional Development	Six(6)Skilled staff 4male and 2 Female trained and staff gained Continuing Professional Development
About 900 Students (500 Male and 400Female)trained and graduating, 2 student training sensitization sessions conducted. 2030 undergraduate students(1600 Male and 430Female)for internships conducted.	About 900 Students (500 Male and 400Female)trained and graduating	About 900 Students (500 Male and 400Female)trained and graduating
College operational activities undertaken and students study under clean environment. Quality training of engineers and managers enhanced . Relevance of graduates enhanced. Around 5500 students trained,	Quality training of engineers and managers enhanced .Relevance of graduates enhanced.	Quality training of engineers and managers enhanced .Relevance of graduates enhanced.
Equipment, Buildings and Vehicles at the college Repaired for quick service delivery and students study in a clean environment.	Repair of Equipment, Buildings and Vehicles at the college	Repair of Equipment, Buildings and Vehicles at the college
Lecture room Smart Boards Procured	continue with the Procurement process of college lecture room Smart Boards	continue with the Procurement process of college lecture room Smart Boards
Department:006 College of Health Sciences		
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
38 weeks of teaching, learning, practical's, research and examination including orientation. 600 students graduated during 75th graduation ceremony. Online instruction for tutorials, grand rounds, and clinical case presentations for 3,435 students.	Teaching and examinations for 2,377 undergraduate and 1058 graduate students	Teaching and examinations for 2,377 undergraduate and 1058 graduate students

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Quarter 1

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

Fieldwork activities for community based education and research for clinical and social skills of 760 pre-clinical and 2,266 clinical students facilitated	Continued Fieldwork activities for community based education and research for clinical and social skills facilitated at 5 clinical training teaching sites; Kiruddu, Kawempe, Butabika, Mulago, and National Women hospitals, Community based education research and service (COBERS) at 60 lower level health facilities in various parts of the country for 3500 students.	Continued Fieldwork activities for community based education and research for clinical and social skills facilitated at 5 clinical training teaching sites; Kiruddu, Kawempe, Butabika, Mulago, and National Women hospitals, Community based education research and service (COBERS) at 60 lower level health facilities in various parts of the country for 3500 students.
54 academic programmes reviewed, examinations prepared and management facilitated for 2,377 undergraduate and 1,058 postgraduate students for optimized student learning	Continued with the review of All 54 academic programs curriculum.	Continued with the review of All 54 academic programs curriculum.
maintenance of college facilities, 50 college meetings (academic board, admin board., academic programs and library, finance, procurement), 40 contract staff & professional development facilitated.	maintenance of lecture room facilities for blended learning, Skills laboratory training and practical's for 3500 students; 50 meetings at the college and constituent schools (academic board, admin board., academic programs and library, finance, procurement, establishment and appointment board, 5 school boards, 30 departmental meeting and 5 adhoc meetings), payment of 40 contract staff to support teaching and learning activities at CHS and the satellite teaching sites, continued profession development training of staff to maintain compliance to quality of teaching and learning activities	maintenance of lecture room facilities for blended learning, Skills laboratory training and practical's for 3500 students; 50 meetings at the college and constituent schools (academic board, admin board., academic programs and library, finance, procurement, establishment and appointment board, 5 school boards, 30 departmental meeting and 5 adhoc meetings), payment of 40 contract staff to support teaching and learning activities at CHS and the satellite teaching sites, continued profession development training of staff to maintain compliance to quality of teaching and learning activities

Department:007 College of Humanities and Social Sciences

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Facilitated 34 weeks of teaching, learning, research and examination for 6,366 students. Procure refreshments, office stationary, teaching and examination materials 120 staff involved in coordination of exams)	Facilitated 8 weeks of teaching, learning, research and examination for 6,366 students. Procure refreshments, office stationary, teaching and examination materials 120 staff involved in coordination of exams)	Facilitated 8 weeks of teaching, learning, research and examination for 6,366 students. Procure refreshments, office stationary, teaching and examination materials 120 staff involved in coordination of exams)
Facilitated 150 part time, extra load and external reviewers, 57 opponents. Supervised 313 dissertations, conducted 472 viva voce and 185 students examined, 25 doctoral committee meetings held, practicum and 6 students mentored.	Facilitated 150 part time, extra load and external reviewers, 57 opponents. Supervised 79 dissertations, conducted 118 viva voce and 185 students examined, 6 doctoral committee meetings held, practicum and 6 students mentored.	Facilitated 150 part time, extra load and external reviewers, 57 opponents. Supervised 79 dissertations, conducted 118 viva voce and 185 students examined, 6 doctoral committee meetings held, practicum and 6 students mentored.
college smart boards procured	Procurement process of college smart boards	Procurement process of college smart boards
Facilitated 4 adverts, hire venue for teaching, Refreshments for 20 meetings, Airtime/Data for online teaching and research. fuel for vehicles for office operations and field work.	Facilitated 1 adverts, hire venue for teaching, Refreshments for 5 meetings, Airtime/Data for online teaching and research. fuel for vehicles for office operations and field work.	Facilitated 1 adverts, hire venue for teaching, Refreshments for 5 meetings, Airtime/Data for online teaching and research. fuel for vehicles for office operations and field work.
Department:008 College of Natural Sciences		
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
No. of Hours lectured and students co-supervised. The procurement processes approved and finalized. Meetings in the college Appointments board and how many staff that have been promoted and positions that fell vacant have been filled.	21 Hours lectured for 17 weeks in a semester and 20students co-supervised for a semester.	21 Hours lectured for 17 weeks in a semester and 20students co-supervised for a semester. Hold PhD Public Defenses and MSc. Viva Voces. Engage 50 external examiners and 80 internal examiners for internal and external examination of theses. 50 postgraduate students including PhD students graduated
Well-coordinated exams and students cleared for graduation. The VIVAs supervised the number of graduate students during graduation. The number of both internal and external examiners paid	Semester 1 Examinations were conducted and concluded and 350 students to be graduated of which 40% are female	Semester 1 Examinations were conducted and concluded and 350 students to be graduated of which 40% are female

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
The number of students placed and supervised The reports that have been marked and results results The number of practicals done by students in a semester	Payment of of teaching materials for 8 departments for semesters1 and chemicals for labs	Payment of of teaching materials for 8 departments for semesters1 and chemicals for labs
Improved learning experience. Lecturers and students to learn collaboratively, share files, access online resources and use educational software like MUELLE	Payment of the of the smart boards for 4 departments	Payment of the of the smart boards for 4 departments
Increased awareness of the sciences and the increase in the student's intake. The increase in science innovations for a research-led university	Facilitation of the students that participate in the science week in November	Facilitation of the students that participate in the science week in November
PIAP Output: 1205010111 University, TVET students and graduates benefiting from workbased learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Field reports released Results for finalists released in time	1 field classes to Tororo and Lira meteorological station and 6 field practicals	1 field classes to Tororo and Lira meteorological station and 6 field practicals
Department:009 College of Veterinary Medicine, Animal resources and Biosecurity		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Well maintained animal feed mill and inre eased productivity and research support in handling and use of the animal feed mill	General servcing of the animal feed mill for 2 times	General servcing of the animal feed mill for 2 times

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Facilitate 30 weeks of teaching and practical, 8 weeks of Examination, enrolment of 800 students,300 students expected to graduate , procured teaching , laboratory materials and reagents. Provision of refreshments to staff.	Facilitate 7 weeks of teaching and a number of practical training in Nakyesasa incubation Centre and 2 attachments in Buyana Stock farm for BVM students as well as Lake Mburo National Park, attach 120 BBLT students to various Health facilities enrolment of 800 students, procured teaching , laboratory materials and reagents. Plough land in Nakyesasa and plant Grass for the making of Hay and Sileage for the animals in Nakyesasa and Buyana. • Expected to graduate about 300 Students including Masters and PhDs	Facilitate 7 weeks of teaching and a number of practical training in Nakyesasa incubation Centre and 2 attachments in Buyana Stock farm for BVM students as well as Lake Mburo National Park, attach 120 BBLT students to various Health facilities enrolment of 800 students, procured teaching , laboratory materials and reagents. Plough land in Nakyesasa and plant Grass for the making of Hay and Sileage for the animals in Nakyesasa and Buyana. • Expected to graduate about 300 Students including Masters and PhDs
Facilitation of College operations and holding of 14 academic board meetings, 10 viva meetings, 10 Administrative meetings and 8 Establishment, Appointment board meetings. nd 4 finance committee meeting	To facilitate office operations through procurement of teaching and practical materials, to hold 4 academic board, 10 viva voce meetings , 2 administrative board meetings, 2 establishment board meetings and 1 finance committee meeting	To facilitate office operations through procurement of teaching and practical materials, to hold 4 academic board, 10 viva voce meetings , 2 administrative board meetings, 2 establishment board meetings and 1 finance committee meeting
Increased research publications by 25%, 90 staff facilitated to conduct research, 45 community engagements held across the country, 10 dissemination seminars and workshops held through out the country	Increased research publications by 7%, 90 staff facilitated to conduct research, 15 community engagements held across the country, 4 dissemination seminars and workshops held	Increased research publications by 7%, 90 staff facilitated to conduct research, 15 community engagements held across the country, 4 dissemination seminars and workshops held
Department:010 Jinja Campus		
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Rent for 2 facilities paid, A hygienically clean study and study Environment,10 Meetings at Main Campus and follow up of Payments, Fuel for smooth running of activities procured One Campus Vehicle smoothly running and procured smartboards	Rent for 2 facilities paid, A hygienically clean study and study Environment,2 Meetings at Main Campus and follow up of Payments, Fuel for smooth running of activities procured One Campus Vehicle smoothly running and procurement of smartboards	Rent for 2 facilities paid, A hygienically clean study and study Environment,2 Meetings at Main Campus and follow up of Payments, Fuel for smooth running of activities procured One Campus Vehicle smoothly running and procurement of smartboards

VOTE: 301 Makerere University

Quarter 1

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

Facilitated 29 part time staff. conducted Career Guidance in 10 Secondary Schools & Deliberate 1000 Outreach messages on radios 4 Trainings , 100 Computers serviced	Facilitated 29 part time staff. conducted Career Guidance in 2 Secondary Schools & Deliberate 250 Outreach messages on radios 1 Training , 100 Computers serviced.	Facilitated 29 part time staff. conducted Career Guidance in 2 Secondary Schools & Deliberate 250 Outreach posters, 1 Training , 100 Computers serviced.
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Department:011 School of Law**Budget Output:320043 Teaching and Training****PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Staff facilitated for research, 5 public lectures, 5 PhD defence and 40 clinics conducted; 50 Dissertations and letters posted, 4 Part-timers and 2 contract staff facilitated.	1 Public lectures conducted,1 Phd defence conducted,10 clinics carried out 10 Dissertations and letters posted,4 Part-timers and 2 contract staff paid	Conduct 1 conference/Workshop. 1 Moot court competition. 20 LLM Vivas. 30 Desertations to be examined. Conduct 6 Weeks of Teaching.
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38 weeks of teaching, learning and fieldworks including orientation of fresh graduates, enrolled 1,100 students' school operations including airtime and data for coordinating school activities. 265 students facilitated and 5 staff trained.	8 weeks of teaching, learning fieldwork including examination, school operations including airtime and data for coordinating activities facilitated; 265 students facilitated with internships continue with training of 5 staff.	3 Weeks of Examination. 1 Administrative staff Training. 2 Publications. school operations including airtime and data,Fuel,stationary and printing. 50 LLM and LLD s to be Supervised. Conduct Administartive law shourt course to atleast 3 centres. 1 students sports gala. 1 Academic Board meeting
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40 Staff facilitated for curriculum of LLB and LLM courses reviewed,	Continued to facilitate 40 Staff for curriculum review of LLB and LLM courses	1 Graduate training meeting. 1 school administrative meeting. 1 Appeals and irregularities meeting
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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:000010 Leadership and Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
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, 1 governance policies enacted, 1 governance policies reviewed	12 meetings of the University Council and its sub-committees facilitated, 1 governance policies enacted, 1 governance policies reviewed
Conducted 1 policy research, 2 consultative meetings, 2 dissemination workshops, 1 publication. Held 2 seminars & 2 workshops for Pan Africanism and Servant Leadership	Held 1 seminars & 1 workshops for Pan Africanism and Servant Leadership	Held 1 seminars & 1 workshops for Pan Africanism and Servant Leadership
Timely salary payment for 14 staff of the Centre Facilitated 5 meetings (4 Board of Directors & 1 end of year General Board meeting) Facilitated security monitoring and servicing	Timely salary payment for 14 staff of the Centre Facilitated 1 meeting .Facilitated security monitoring and servicing	Timely salary payment for 14 staff of the Centre Facilitated 1 meeting .Facilitated security monitoring and servicing
Held 1 annual symposium, 1 leadership, 1 presidential lecture series and 1 Youlead summit Organized 4 youth leadership training sessions targeting 200 participants Organized 4 youth skills development training programs	Organized 1 youth leadership training sessions targeting 50 participants Organized 1 youth skills development training programs	Organized 1 youth leadership training sessions targeting 50 participants Organized 1 youth skills development training programs
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1202010501 Health facilities providing adolescent friendly services		
Programme Intervention: 12020105 Improve adolescent and youth health		
500 mothers receiving PMTCT services according to national standards. Student sensitization on how to prevent the spread of HIV and AIDS. 100,000 condoms distributed to HIV positive male youth and adults in care. Campaign for male circumcision.	125 mothers receiving PMTCT services according to national standards. Student sensitization on how to prevent the spread of HIV and AIDS. 25,000 condoms distributed to HIV positive male youth and adults in care. Campaign for male circumcision.	125 mothers receiving PMTCT services according to national standards. Student sensitization on how to prevent the spread of HIV and AIDS. 25,000 condoms distributed to HIV positive male youth and adults in care. Campaign for male circumcision.

VOTE: 301 Makerere University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000020 Public Investment Management Centre of Excellence		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2 PIAR trainings on Financial Analysis Module 1 completed for 60 participants., 2 PIAR trainings on Economic Analysis Module 2 completed for 80	o	o
3 PIM Basic trainings for 90 participants completed	1 PIM Basic trainings for 90 participants completed	1 PIM Basic trainings for 90 participants completed
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Conserved environment and stable climate in the long run	Conserved environment and stable climate in the long run	Conserved environment and stable climate in the long run
Budget Output:000090 Climate Change Adaptation		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Students trained in environmental conservation courses and research in natural resource management undertaken.	Students trained in environmental conservation courses and research in natural resource management undertaken.	Students trained in environmental conservation courses and research in natural resource management undertaken.
Budget Output:320001 Academic Affairs		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
12 Quality assurance and ceremonies meetings held to review academic programs and preparations for the 75th graduation. Functional quality assurance at the 10 colleges	4 Quality assurance and ceremonies meetings held to review academic programs and preparations for the 75th graduation. Functional quality assurance at the 10 colleges.	4 Quality assurance and ceremonies meetings held to review academic programs and preparations for the 75th graduation. Functional quality assurance at the 10 colleges.
Placed 10 Advertisements of academic programmes, organization of 25 Senate and its sub-committees including joint admissions board, higher degrees and research committee and ceremonies committee meetings	Placed 2 Advertisements of academic programmes, organization of 6 Senate and its sub-committees including joint admissions board, higher degrees and research committee and ceremonies committee meetings	Placed 2 Advertisements of academic programmes, organization of 6 Senate and its sub-committees including joint admissions board, higher degrees and research committee and ceremonies committee meetings

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320001 Academic Affairs		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2 adverts for graduate programmes. Supervised teaching, research for graduate students. 20 meetings for Higher Degrees, Research, and quality assurance held. At least 1,200 students cleared to graduate. Facilitated DRGT operations	Supervised teaching, research for graduate students 5 meetings for Higher Degrees, Research, and quality assurance held. Facilitated AR operations and DRGT operations, Preparation of students expected to graduate.	Supervised teaching, research for graduate students 5 meetings for Higher Degrees, Research, and quality assurance held. Facilitated AR operations and DRGT operations, Preparation of students expected to graduate.
Held 10 Senate and 15 Ad hoc Committee meetings, processed 50,000 government applicants and 30,000 private applicants	Held 2 Senate Committees and 3 Ad hoc Committee meetings, processed 50,000 government applicants and 30,000 private applicants	Held 2 Senate Committees and 3 Ad hoc Committee meetings, processed 50,000 government applicants and 30,000 private applicants
17 meetings of admissions were 27,000 students admitted, including affiliated institutions; 135 Members of Admissions participated in the meetings, 78 Members of Staff on Examination scouting, 210 Staff on Mature Age & Pre-entry examination facilitated.	27,000 Students Admitted and 135 Members of Admissions participated in the meetings	27,000 Students Admitted and 135 Members of Admissions participated in the meetings
60,000 students' applications processed for admissions, Students IDs 20,000 processed for newly admitted students, Mature age and pre-entry examinations held.	Students IDs 20,000 processed for newly admitted students	Students IDs 20,000 processed for newly admitted students
13,000 students graduated during the 75th graduation ceremony, printed 16,000 degree Certificates and Transcripts	processing and marking of 13,000 students to graduate during the 75th graduation ceremony, Procurement of 16,000 degree Certificates and Transcripts	processing and marking of 13,000 students to graduate during the 75th graduation ceremony, Procurement of 16,000 degree Certificates and Transcripts
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
General expenses including subscription for 2500 GBPS of Bandwidth, staff medical insurance expenses, legal obligations, law firms, arrears, cleaning and sanitation, general maintenance of facilities, Utilities (water and electricity) Cleared	General expenses including subscription for 2500 GBPS of Bandwidth, staff medical insurance expenses, legal obligations, law firms, arrears, cleaning and sanitation, general maintenance of facilities, Utilities (water and electricity)	General expenses including subscription for 2500 GBPS of Bandwidth, staff medical insurance expenses, legal obligations, law firms, arrears, cleaning and sanitation, general maintenance of facilities, Utilities (water and electricity)

VOTE: 301 Makerere University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Renovated rooms, toilets, office space and improved lighting of the hospital	Renovated rooms, toilets, office space and improved lighting of the hospital	Renovated rooms, toilets, office space and improved lighting of the hospital
Facilitated 16 contract staff and doctors retainer fee and one off allowances for the doctors and 3 more contract staff recruited.	Continued to facilitate 16 contract staff and doctors retainer fee and one off allowances for the doctors and 3 more contract staff, 3000 staff provided with health care services including general health care, preventive measures HIV-AIDS, cancer screening	Continued to facilitate 16 contract staff and doctors retainer fee and one off allowances for the doctors and 3 more contract staff, 3000 staff provided with health care services including general health care, preventive measures HIV-AIDS, cancer screening
3000 (39 percent Females, 61 percent males) teaching and non teaching staff salaries, part time, contract staff allowances and 186 headship allowances facilitated for 12 months.	3000 (39 percent Females, 61 percent males) teaching and non teaching staff salaries, part time, contract staff allowances and 186 headship allowances facilitated	3000 (39 percent Females, 61 percent males) teaching and non teaching staff salaries, part time, contract staff allowances and 186 headship allowances facilitated
BFP & MPS prepared and submitted to Finance & Parliament as per the PFMA 2015 Published the University's statutory institutional publications, Quarterly & Annual Budget performance reports, BFP, MPS, procurement plan, Annual Report & Fact Book.	BFP prepared and submitted to Finance & Parliament as per the PFMA 2015 Published the University's statutory institutional publications, Quarterly & Annual Budget performance reports, data collected for Annual Report & Fact Book.	BFP prepared and submitted to Finance & Parliament as per the PFMA 2015 Published the University's statutory institutional publications, Quarterly & Annual Budget performance reports, data collected for Annual Report & Fact Book.
Prepared final accounts, 2 Trainings for Accountants on Continuous Professional Development Courses and seminars, 30 Accountants subscribed to ICPAU and 5 to ACCA, Audit queries answered.	Prepared final accounts , Audit queries answered.	Prepared final accounts , Audit queries answered.
10 professional bodies subscribed to by the university. Paid up Annual membership subscription to 10 research networks and associations. Atleast 50 MoUs signed, and partnerships strengthened	Atleast 17 MoUs signed, and partnerships strengthened	Atleast 17 MoUs signed, and partnerships strengthened
20 new staff recruited for graduate training - Masters and PhD, Postdoc training and 10 specialized short-term training conducted and 100 staff promoted.	Continued to facilitate 20 new staff recruited for graduate training -Masters and PhD, Postdoc training and 3 specialized short-term training conducted and 25 staff promoted.	Continued to facilitate 20 new staff recruited for graduate training -Masters and PhD, Postdoc training and 3 specialized short-term training conducted and 25 staff promoted.

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services

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

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

1,250 people counselled , tested and received their results. 100% of HIV positive clients identified referred to care within the IDI or other partner care facilities.	310 people counselled , tested and received their results.25% of HIV positive clients identified referred to care within the IDI or other partner care facilities.	310 people counselled , tested and received their results.25% of HIV positive clients identified referred to care within the IDI or other partner care facilities.
Up to 8,300 HIV positive adults receiving ongoing psychosocial support.Up to 650 clients receiving co-trimoxazole prophylaxis .6000 clients are planned to receive first line ART .1,800 clients to be treated with second line ART.	Up to 2075 HIV positive adults receiving ongoing psychosocial support.Up to 163 clients receiving co-trimoxazole prophylaxis .1500 clients are planned to receive first line ART .450 clients to be treated with second line ART.	Up to 2075 HIV positive adults receiving ongoing psychosocial support.Up to 163 clients receiving co-trimoxazole prophylaxis .1500 clients are planned to receive first line ART .450 clients to be treated with second line ART.
8,300 HIV positive adults screened for TB. 150 HIV positive clients on TB treatment. 600 patients provided with isoniazid prophylaxis	2075 HIV positive adults screened for TB.38 HIV positive clients on TB treatment.150 patients provided with isoniazid prophylaxis	2075 HIV positive adults screened for TB.38 HIV positive clients on TB treatment.150 patients provided with isoniazid prophylaxis
3000 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.	750 women using dual family planning services.1,000 women screened for cervical cancer and referred if necessary.250 patients screened for STIs including syphilis.	750 women using dual family planning services.1,000 women screened for cervical cancer and referred if necessary.250 patients screened for STIs including syphilis.
500 mothers receiving PMTCT services according to national standards,100,000 condoms distributed to HIV positive adults in care.20 male sero negative partners in discordant relationships referred for male circumcision,4 peer support meetings	125 mothers receiving PMTCT services according to national standards,25,000 condoms distributed to HIV positive adults in care.5 male sero negative partners in discordant relationships referred for male circumcision,1 peer support meetings	125 mothers receiving PMTCT services according to national standards,25,000 condoms distributed to HIV positive adults in care.5 male sero negative partners in discordant relationships referred for male circumcision,1 peer support meetings

PIAP Output: 1205010108 Research and Innovation fund established in public universities

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

230 HIV positive young adults (15-24 yrs) accessing youth friendly services. 150 persons supported in Mental health services. 500 discordant couples receiving support services and psycho-social support services.	57 HIV positive young adults (15-24 yrs) accessing youth friendly services. 38 persons supported in Mental health services. 125 discordant couples receiving support services and psycho-social support services.	57 HIV positive young adults (15-24 yrs) accessing youth friendly services. 38 persons supported in Mental health services. 125 discordant couples receiving support services and psycho-social support services.
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VOTE: 301 Makerere University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320026 Library Services		
PIAP Output: 1205010203 Digital repository developed for all education resource materials		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
Facilitated 55 staff who work beyond the normal working hours, weekends and public holidays to serve students, Staff and other Stakeholders	Continued to facilitate 55 staff who work beyond the normal working hours, weekends and public holidays to serve students, Staff and other Stakeholders	Continued to facilitate 55 staff who work beyond the normal working hours, weekends and public holidays to serve students, Staff and other Stakeholders
Promoted use of the Library facilities such as the electronic resources, Computer laboratories for Students with disabilities, research commons for Post Graduate students, bindery services and the space for expectant and breast mothers	Promoted use of the Library facilities such as the electronic resources, Computer laboratories for Students with disabilities, research commons for Post Graduate students, bindery services and the space for expectant and breast mothers	Promoted use of the Library facilities such as the electronic resources, Computer laboratories for Students with disabilities, research commons for Post Graduate students, bindery services and the space for expectant and breast mothers
Conducted sensitizations to Students and updated them with current skills in information management, trained students in electronic resources and skills to post graduate students in managing the research process including content management	Conducted sensitizations to Students and updated them with current skills in information management, trained students in electronic resources and skills to post graduate students in managing the research process including content management.	Conducted sensitizations to Students and updated them with current skills in information management, trained students in electronic resources and skills to post graduate students in managing the research process including content management.
Purchased 2,951 books of different subjects for all College Libraries and the Main Library to support the curriculum and support in the teaching and learning.	Purchased 1476 books of different subjects for all College Libraries and the Main Library to support the curriculum and support in the teaching and learning.	Purchased 1476 books of different subjects for all College Libraries and the Main Library to support the curriculum and support in the teaching and learning.
Purchased printing materials for the Main Library and all College Libraries. Repaired all torn books in the Main Library in the binding section	Continued to purchase printing materials for the Main Library and all College Libraries, repaired all torn books in the Main Library in the binding section	Continued to purchase printing materials for the Main Library and all College Libraries, repaired all torn books in the Main Library in the binding section
Facilitated Staff with airtime and data for voice and internet bundles for effective communication.	Continued to facilitated staff with airtime and data for voice and internet bundles for effective communication.	Continued to facilitated staff with airtime and data for voice and internet bundles for effective communication.
Subscribed to 5 associations which include CUUL, IFLA,SCESCAL,AFILIA and ULIA to increase online information materials	Subscribed to 5 associations which include CUUL, IFLA,SCESCAL,AFILIA and ULIA to increase online information materials	Subscribed to 5 associations which include CUUL, IFLA,SCESCAL,AFILIA and ULIA to increase online information materials
Maintained library building which includes repairs on the roof, floor, plumbing and painting of the building. Maintenance on furniture, equipment, the generator and 2 Library vehicles.	Maintainance of library building which includes repairs on the roof, floor, plumbing and painting of the building. Maintenance on furniture, equipment, the generator and 2 Library vehicles.	Maintainance of library building which includes repairs on the roof, floor, plumbing and painting of the building. Maintenance on furniture, equipment, the generator and 2 Library vehicles.

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		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Facilitated completion of research projects from RIF1 to RIF5., Progress with Implementation of 20 projects to commercialization grants, Progress with awarded 50 PhD students with student research grants to completion	Continued to support 60 competitive grants, 25 multi-year grants and 12 needs response grants awarded. 33 RIF1 projects, 52 RIF2 projects and 127 RIF 3 projects facilitated. 20 projects progressed to commercialization grants and 50 PhD students' research grants awarded.	Continued to support 60 competitive grants, 25 multi-year grants and 12 needs response grants awarded. 33 RIF1 projects, 52 RIF2 projects and 127 RIF 3 projects facilitated. 20 projects progressed to commercialization grants and 50 PhD students' research grants awarded.
Payment of salaries for 14 staff Facilitated allowances for 41 members of the Grants Management Committee, top management and Seconded staff.	Continued to facilitate salaries for 14 staff and allowances for 41 members of the Grants Management Committee, top management and Seconded staff.	Continued to facilitate salaries for 14 staff and allowances for 41 members of the Grants Management Committee, top management and Seconded staff.
Facilitated 50 research dissemination and management workshops Trained 10 college teams on grants management Renewed subscription for research licenses and cloud. Facilitated publication of 100 articles	Facilitated 10 research dissemination and management workshops, trained 3 college teams on grants management, renewed subscription for research licenses and cloud; Facilitated publication of 30 articles.	Facilitated 10 research dissemination and management workshops, trained 3 college teams on grants management, renewed subscription for research licenses and cloud; Facilitated publication of 30 articles.
A functional MakPress at least 100 staff trained in scholarly authorship, at least 20 book manuscripts reviewed and 5 book publications 2 interdisciplinary research journals established	The activities of the MakPress and 2 interdisciplinary research journals continue to be facilitated and 10 book publications.	The activities of the MakPress and 2 interdisciplinary research journals continue to be facilitated and 10 book publications.
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
100 students participated in sports competitions. Students accommodation, food and living out allowances for 6500 students cleared, Facilitated 130 students with special needs, 1 guild election.	Continued to facilitate 100 students to participate in sports competitions. Students accommodation, food and living out allowances for 6500 students cleared, Facilitated 130 students with special needs.	Continued to facilitate 100 students to participate in sports competitions. Students accommodation, food and living out allowances for 6500 students cleared, Facilitated 130 students with special needs.

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)

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

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

25, 000 (45% Female) students provided with healthcare services, sensitization counselling and preventive measures on STDs, HIV-AIDS, cancer screening and other health issues.	Continued to provide 25, 000 (45% Female) students with healthcare services, sensitization counselling and preventive measures on STDs, HIV-AIDS, cancer screening and other health issues.	Continued to provide 25, 000 (45% Female) students with healthcare services, sensitization counselling and preventive measures on STDs, HIV-AIDS, cancer screening and other health issues.
NA	NA	Internship food allowances for the 1,548 Male and Female government sponsored students on programmes with internship
NA	NA	Recess-term allowances(food allowances for recess term for 4,056 male and female government sponsored students on programmes with recess term
NA	NA	In-semester living out allowances for 3,438 students
NA	NA	5,498 students food allowances, Allowances for 91 students with special needs and their helpers
NA	NA	
NA	NA	Continued to facilitate 100 students to participate in sports competitions. Students accommodation, food and living out allowances for 6500 students cleared, Facilitated 130 students with special needs.

Development Projects

Project:1603 Retooling of Makerere University

Budget Output:000002 Construction Management

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

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

Main Building reconstructed and ICT equipment procured and installed	Continue with the reconstruction of the Main Building	Continue with the reconstruction of the Main Building
Mary Stuart and CCE Halls renovated	Continue with the renovations at Mary Stuart and CCE Halls	Continue with the renovations at Mary Stuart and CCE Halls

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: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
UH, Livingstone, Mitchell, Nsibirwa, Africa. Nkrumah, Dag, Kabanyolo and Galloway renovated	Renovation works at UH, Livingstone, Mitchell, Nsibirwa, Africa. Nkrumah, Dag, Kabanyolo and Galloway	Renovation works at UH, Livingstone, Mitchell, Nsibirwa, Africa. Nkrumah, Dag, Kabanyolo and Galloway
Dining hall at MUARIK Renovated	Renovation works of Dining hall at MUARIK	Renovation works of Dining hall at MUARIK
Indoor stadium - Phase 3 completed	Continue with the construction Indoor stadium - Phase 3	Continue with the construction Indoor stadium - Phase 3
Hostel for students at Buyana Stock farm constructed	NA	
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
One bus and Coaster to support student teaching, research and field work activities and a students with disabilities mobility vehicle procured	Procurement process of One bus and Coaster to support student teaching, research and field work activities and a students with disabilities mobility	Procurement process of One bus and Coaster to support student teaching, research and field work activities and a students with disabilities mobility
Assorted Furniture for SOL, Colleges and Main building procured.	Procurement process of Assorted Furniture for SOL, Colleges and Main building	Procurement process of Assorted Furniture for SOL, Colleges and Main building
Acquired Computers for CEES 200M, Colleges and Administrative Units	Procurement process Computers for CEES, Colleges and Administrative Units	Procurement process Computers for CEES, Colleges and Administrative Units
procured and installed ICT Equipment to support Data Center	Procurement process of ICT Equipment to support Data Center	Procurement process of ICT Equipment to support Data Center
Smart Classroom boards for Frank Kalimuzo CTF1 and School Of Law procured	Procurement process of Smart Classroom boards for Frank Kalimuzo CTF1 and School Of Law	Procurement process of Smart Classroom boards for Frank Kalimuzo CTF1 and School Of Law
Digitalized the University systems and processes including Human Resource Management system	procurement process of equipment to digitize the university and Human Resource Management system	procurement process of equipment to digitize the university and Human Resource Management system
- Acquired and installed Office Equipment for COBAMS,CEES,AR and GMD	Procurement of Office Equipment for COBAMS,CEES,AR and GMD	Procurement of Office Equipment for COBAMS,CEES,AR and GMD

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1603 Retooling of Makerere University		
Budget Output:320026 Library services		
PIAP Output: 1205010203 Digital repository developed for all education resource materials		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
Subscribed to e-journals and e-book data base, e resource support systems, the remote access system and plan to have over 700,000 full text downloads by the end of the year.	Subscription to e-journals and e-book data base, e resource support systems, the remote access system	Subscription to e-journals and e-book data base, e resource support systems, the remote access system

VOTE: 301 Makerere University

Quarter 1

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

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q1
142212	Educational/Instruction related levies	111.123	22.000
		Total	111.123

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Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2024/25 Approved Budget	Actuals By End Q1
Programme : 12 Human Capital Development	161,732,000.000	35,309,048.273
<i>SubProgramme : 01 Education,Sports and skills</i>	<i>161,732,000.000</i>	<i>35,309,048.273</i>
Sub-SubProgramme : 02 Support Services	161,732,000.000	35,309,048.273
<i>Department Budget Estimates</i>		
Department: 001 Central Administration	161,732,000.000	35,309,048.273
<i>Project budget Estimates</i>		
Total for Vote	161,732,000.000	35,309,048.273

VOTE: 301 Makerere University

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid
