

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	48.754	25.0 %	22.0 %	88.0 %
	Non-Wage	135.084	135.084	32.652	23.910	24.0 %	17.7 %	73.2 %
Dev.	GoU	23.392	23.392	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	10.527	10.527	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		380.083	380.083	88.054	72.664	23.2 %	19.1 %	82.5 %
Total GoU+Ext Fin (MTEF)		390.610	390.610	88.054	72.664	22.5 %	18.6 %	82.5 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		390.610	390.610	88.054	72.664	22.5 %	18.6 %	82.5 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		390.610	390.610	88.054	72.664	22.5 %	18.6 %	82.5 %
Total Vote Budget Excluding Arrears		390.610	390.610	88.054	72.664	22.5 %	18.6 %	82.5 %

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

<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	390.610	390.610	88.055	72.664	22.5 %	18.6 %	82.5%
Vote Function:01 Delivery of Tertiary Education	28.759	29.049	7.190	3.789	25.0 %	13.2 %	52.7%
Vote Function:02 Support Services	361.852	361.562	80.865	68.875	22.3 %	19.0 %	85.2%
Total for the Vote	390.610	390.610	88.055	72.664	22.5 %	18.6 %	82.5 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:01 Delivery of Tertiary Education**

0.332	Bn Shs	Department : 001 College of Agricultural and Environmental Sciences
Reason: Funds were not enough to warrant the training activity moved to Q2, invoices not yet received from service provider, and procurement had just commenced for some activities.		

Items

0.020	UShs	224011 Research Expenses
Reason:		

0.011	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: procurement had just commenced at Form 5 level preparation		

0.009	UShs	228001 Maintenance-Buildings and Structures
Reason:		

0.007	UShs	221008 Information and Communication Technology Supplies.
Reason: procurement had just commenced at Form 5 level preparation		

0.005	UShs	228004 Maintenance-Other Fixed Assets
Reason:		

0.620	Bn Shs	Department : 002 College of Business and Management Sciences
Reason: Funds were not enough to warrant the training, invoices not yet received from service provider, and procurement had just commenced for some activities.		

Items

0.022	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		

0.015	UShs	228001 Maintenance-Buildings and Structures
Reason:		

0.015	UShs	228002 Maintenance-Transport Equipment
Reason:		

0.010	UShs	221005 Official Ceremonies and State Functions
Reason: St Augustine Church had not yet issued us with an invoice		

0.005	UShs	221003 Staff Training
Reason: Funds not enough for taining activity		

0.300	Bn Shs	Department : 003 College of Computing and Information Sciences
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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:01 Delivery of Tertiary Education**

Reason: Ongoing processing of payments, no invoices yet received and insufficient funds to cover the activity thus awaiting additional funds for Q2 for top up.

Items

0.013 UShs 221003 Staff Training

Reason: Training claims were in the pipeline but not yet cleared

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

Reason:

0.010 UShs 228001 Maintenance-Buildings and Structures

Reason:

0.005 UShs 228002 Maintenance-Transport Equipment

Reason:

0.005 UShs 282103 Scholarships and related costs

Reason:

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

Reason: The procurement process had started under different LPO orders, balance of funds could not warrant any activities hence moved to Q2.

Items

0.009 UShs 221009 Welfare and Entertainment

Reason:

0.009 UShs 228002 Maintenance-Transport Equipment

Reason: The procurement process had started under LPO no. 9180

0.006 UShs 221008 Information and Communication Technology Supplies.

Reason:

0.006 UShs 222001 Information and Communication Technology Services.

Reason:

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

Reason: Funds committed for services at the requisition stage of procurement

Items

0.029 UShs 224011 Research Expenses

Reason:

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:01 Delivery of Tertiary Education**

0.016	UShs	222001 Information and Communication Technology Services. Reason: Funds committed for services at the requisition stage of procurement
0.010	UShs	221003 Staff Training Reason:
0.008	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment Reason: Funds committed for services at the requisition stage of procurement
0.005	UShs	228002 Maintenance-Transport Equipment Reason: Funds committed for services at the requisition stage of procurement
0.813	Bn Shs	Department : 006 College of Health Sciences Reason: Procurements under the LPOs 9463, 9187, 8862, 9227, 9282 9287, 9465, 9469 9139, 9220, 9230, 9276, 9282, 9212, 9266, 9286, 9462, 9464, 9467, 9460, 9468 in the payment process.

Items

0.034	UShs	221008 Information and Communication Technology Supplies. Reason: Services already consumed but have not yet been paid for before September 30, 2025
0.030	UShs	224001 Medical Supplies and Services Reason:
0.026	UShs	222001 Information and Communication Technology Services. Reason:
0.026	UShs	228002 Maintenance-Transport Equipment Reason:
0.011	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment Reason:
0.220	Bn Shs	Department : 007 College of Humanities and Social Sciences Reason: Funds are committed under LPOS 8850 ,9130, 8890, 9181, 9182, 8988, 9176, 9165, 8891, 8839 and 8840 Funds also committed to ongoing procurements and balances on activities

Items

0.025	UShs	224011 Research Expenses Reason: Ongoing procurement process and Funds are committed under LPO process
0.010	UShs	223001 Property Management Expenses

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:01 Delivery of Tertiary Education**

Reason:

0.010 UShs 221008 Information and Communication Technology Supplies.

Reason: Ongoing procurement process and Funds are committed under LPO process

0.008 UShs 227001 Travel inland

Reason: Ongoing procurement process and Funds are committed under LPO process

0.005 UShs 228002 Maintenance-Transport Equipment

Reason:

0.256 Bn Shs Department : 008 College of Natural Sciences

Reason: Procurement of assorted tonners LPOs 9175,9158,9159,9225,9160,9162, ongoing Procurement of T-shirts for students.

*Items***0.231** UShs 224008 Educational Materials and Services

Reason: Procurement of assorted tonners LPO 9175,9158,9159,9225,9160,9162

0.023 UShs 221008 Information and Communication Technology Supplies.

Reason: Procurement of assorted tonners LPO 9175

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

Reason: Funds committed under different LPOS and no condolences received

*Items***0.017** UShs 223001 Property Management Expenses

Reason:

0.014 UShs 221008 Information and Communication Technology Supplies.

Reason: Funds committed under LPO

0.011 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Funds committed under the LPO no.

0.009 UShs 222001 Information and Communication Technology Services.

Reason:

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

Reason:

0.059 Bn Shs Department : 010 Jinja Campus

Reason: Ongoing is the procurement and await the invoices for billing

Items

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:01 Delivery of Tertiary Education**

0.014	UShs	228002 Maintenance-Transport Equipment
		Reason:
0.013	UShs	224008 Educational Materials and Services
		Reason:
0.009	UShs	223003 Rent-Produced Assets-to private entities
		Reason:
0.008	UShs	222001 Information and Communication Technology Services.
		Reason: Funds committed and ongoing is the procurement process
0.006	UShs	223001 Property Management Expenses
		Reason: The procurement process had started at Form 5
0.200	Bn Shs	Department : 011 School of Law
		Reason: Ongoing is the procurement process currently on the system and some activities funds were not enough.

Items

0.015	UShs	228001 Maintenance-Buildings and Structures
		Reason:
0.010	UShs	221003 Staff Training
		Reason: Insufficient funds for training moved to Q2 for additional funding
0.009	UShs	221008 Information and Communication Technology Supplies.
		Reason: Ongoing is the procurement process currently on the system
0.008	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Ongoing is the procurement process currently on the system
0.007	UShs	221007 Books, Periodicals & Newspapers
		Reason:

Vote Function:02 Support Services

5.342	Bn Shs	Department : 001 Central Administration
		Reason: Delayed replacement of staff who retire or leave the university services and delayed harmonization of promotion and recruitment of staff

Items

1.050	UShs	211104 Employee Gratuity
		Reason: delayed processing of list

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:02 Support Services****0.134** UShs 225101 Consultancy Services

Reason:

0.129 UShs 221008 Information and Communication Technology Supplies.

Reason:

0.115 UShs 224001 Medical Supplies and Services

Reason:

0.028 UShs 226001 Insurances

Reason:

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

Programme:12 Human Capital Development				
Vote Function:01 Delivery of Tertiary Education				
Department:001 College of Agricultural and Environmental Sciences				
Key Service Area: 320036 Research, Innovation and Technology Transfer				
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established				
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of Students registered in STEM/STEI in HEIs		Number	1400	1428
Number of public universities with a Research and Innovation Fund		Number	1	1
Key Service Area: 320043 Teaching and Training				
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects				
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of schools/institutions undertaking innovative Student-led innovative science based projects		Number	1	0
Number of Student-led innovative science based projects developed/supported		Number	1	1
Number of innovative science fairs organized		Number	1	0
Department:002 College of Business and Management Sciences				
Key Service Area: 320008 Community Outreach services				
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.				
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of knowledge transfer partnerships established between HEIs and industries		Number	4	1
An apprenticeship and job placement policy and programme developed and implemented		Status	POLICY DEVELOPMENT	Ongoing is drafting of policy

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Programme:12 Human Capital Development			
Vote Function:01 Delivery of Tertiary Education			
Department:002 College of Business and Management Sciences			
Key Service Area: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	3	1
No. of Students registered in STEM/STEI in HEIs	Number	450	540
Number of public universities with a Research and Innovation Fund	Number	1	1
Key Service Area: 320043 Teaching and Training			
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects			
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of schools/institutions undertaking innovative Student-led inovative science based projects	Number	1	0
Number of Student-led innovative science based projects developed/supported	Number	3	1
Number of innovative science fairs organized	Number	1	0
Department:003 College of Computing and Information Sciences			
Key Service Area: 320008 Community Outreach services			
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of knowledge transfer partnerships established between HEIs and industries	Number	1	0
Number of innovation hubs established	Number	1	0
An apprenticeship and job placement policy and programme developed and implemented	Status	1	0

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Programme:12 Human Capital Development			
Vote Function:01 Delivery of Tertiary Education			
Department:003 College of Computing and Information Sciences			
Key Service Area: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2	1
No. of Students registered in STEM/STEI in HEIs	Number	1400	1112
Number of public universities with a Research and Innovation Fund	Number	1	1
Key Service Area: 320043 Teaching and Training			
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects			
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of schools/institutions undertaking innovative Student-led inovative science based projects	Number	1	0
Number of Student-led innovative science based projects developed/supported	Number	1	0
Number of innovative science fairs organized	Number	1	1
Department:004 College of Education and External Studies			
Key Service Area: 320008 Community Outreach services			
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of knowledge transfer partnerships established between HEIs and industries	Number	3	1
An apprenticeship and job placement policy and programme developed and implemented	Status	Development of the Placement policy	0

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Programme:12 Human Capital Development				
Vote Function:01 Delivery of Tertiary Education				
Department:004 College of Education and External Studies				
Key Service Area: 320036 Research, Innovation and Technology Transfer				
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established				
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of Students registered in STEM/STEI in HEIs	Number	200	417	
Number of public universities with a Research and Innovation Fund	Number	1	1	
Key Service Area: 320043 Teaching and Training				
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects				
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Student-led innovative science based projects developed/supported	Number	3	1	
Number of innovative science fairs organized	Number	2	0	
Department:005 College of Engineering, Design Art and Technology				
Key Service Area: 320008 Community Outreach services				
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.				
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of knowledge transfer partnerships established between HEIs and industries	Number	2	1	
An apprenticeship and job placement policy and programme developed and implemented	Status	1	0	
Key Service Area: 320036 Research, Innovation and Technology Transfer				
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established				
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2		
No. of Students registered in STEM/STEI in HEIs	Number	200	711	

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Programme:12 Human Capital Development			
Vote Function:01 Delivery of Tertiary Education			
Department:005 College of Engineering, Design Art and Technology			
Key Service Area: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of public universities with a Research and Innovation Fund	Number	1	
Key Service Area: 320043 Teaching and Training			
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects			
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Student-led innovative science based projects developed/supported	Number	2	0
Number of innovative science fairs organized	Number	1	0
Department:006 College of Health Sciences			
Key Service Area: 320008 Community Outreach services			
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of TVET trainers lincensed	Number	12	0
Number of Employer-Led Skills assessments reports	Number	1	0
An apprenticeship and job placement policy and programme developed and implemented	Status	600	483
Key Service Area: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	50	10
Number of public universities with a Research and Innovation Fund	Number	1	1

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Programme:12 Human Capital Development			
Vote Function:01 Delivery of Tertiary Education			
Department:006 College of Health Sciences			
Key Service Area: 320043 Teaching and Training			
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects			
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Student-led innovative science based projects developed/supported	Number	1	1
Department:007 College of Humanities and Social Sciences			
Key Service Area: 320008 Community Outreach services			
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
TVET Act operationalised	Number	10	0
Number of Employer-Led Skills assessments reports	Number	25	0
Key Service Area: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of STEM/STEI programmes accredited	Number	10	
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	5	
Key Service Area: 320043 Teaching and Training			
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects			
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of schools/institutions undertaking innovative Student-led innovative science based projects	Number	5	1

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Programme:12 Human Capital Development			
Vote Function:01 Delivery of Tertiary Education			
Department:008 College of Natural Sciences			
Key Service Area: 320043 Teaching and Training			
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects			
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Student-led innovative science based projects developed/supported	Number	980	5
Department:009 College of Veterinary Medicine, Animal resources and Biosecurity			
Key Service Area: 320008 Community Outreach services			
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of knowledge transfer partnerships established between HEIs and industries	Number	5	2
Key Service Area: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of STEM/STEI programmes accredited	Number	11	4
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	5	2
No. of Students registered in STEM/STEI in HEIs	Number	746	527
No of STEM/STEI incubation centres established	Number	2	0
Key Service Area: 320043 Teaching and Training			
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects			
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of schools/institutions undertaking innovative Student-led inovative science based projects	Number	3	1

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Programme:12 Human Capital Development			
Vote Function:01 Delivery of Tertiary Education			
Department:009 College of Veterinary Medicine, Animal resources and Biosecurity			
Key Service Area: 320043 Teaching and Training			
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects			
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Student-led innovative science based projects developed/supported	Number	4	1
Number of innovative science fairs organized	Number	4	1
Department:010 Jinja Campus			
Key Service Area: 320043 Teaching and Training			
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects			
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of schools/institutions undertaking innovative Student-led innovative science based projects	Number	3	1
Number of innovative science fairs organized	Number	1	1
Department:011 School of Law			
Key Service Area: 320008 Community Outreach services			
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Employer-Led Skills assessments reports	Number	1	0
Key Service Area: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of STEM/STEI programmes accredited	Number	1	
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	1	

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Programme:12 Human Capital Development			
Vote Function:01 Delivery of Tertiary Education			
Department:011 School of Law			
Key Service Area: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of Students registered in STEM/STEI in HEIs	Number	1005	
Key Service Area: 320043 Teaching and Training			
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects			
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of schools/institutions undertaking innovative Student-led innovative science based projects	Number	3	
Number of Student-led innovative science based projects developed/supported	Number	3	
Number of innovative science fairs organized	Number	0	
Vote Function:02 Support Services			
Department:001 Central Administration			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of consultative and coordination meetings conducted	Number	10	4
Number of regional and international events attended	Number	1	1
Number of Project Audits Conducted	Number	4	6
Number of ICT systems Audited	Number	3	0
Number of Education Institution Audits Conducted	Number	1	0
Number of Department Audits Conducted	Number	11	1
Number of Audits on Instructional Materials	Number	5	1

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Programme:12 Human Capital Development			
Vote Function:02 Support Services			
Department:001 Central Administration			
Key Service Area: 000004 Finance and Accounting			
PIAP Output: 12090102 Support evidence based public investment in education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Feasibility studies conducted	Number	2	0
Number of Project Evaluation reports produced	Number	4	0
Number of Sub program reports	Number	1	0
Number of Project Monitoring reports produced	Number	1	0
Ministerial Policy Statement(MPS) produced	Text	MPS reports submitted	
Budget Framework Paper (BFP) produced	Text	Budgets Allocated	Ongoing preparation
Indicative Planning Figures(IPFs) produced	Text	inductive planning figures distributed to cost centres	0
Key Service Area: 000005 Human Resource Management			
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of tracer studies conducted by Universities	Number	1	1
Number of staffing recruited in public universities	Number	100	24
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output: 12090102 Support evidence based public investment in education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Feasibility studies conducted	Number	2	0
Number of EMIS Statistical Abstracts produced	Number	1	0
Number of Project Evaluation reports produced	Number	1	0
Number of Sub program reports	Number	30	12
Number of Project Monitoring reports produced	Number	1	0

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Programme:12 Human Capital Development				
Vote Function:02 Support Services				
Department:001 Central Administration				
Key Service Area: 000006 Planning and Budgeting services				
PIAP Output: 12090102 Support evidence based public investment in education				
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Ministerial Policy Statement(MPS) produced	Text	MPS Report initiated for approval	0	
Budget Framework Paper (BFP) produced	Text	BFP report initiated for approvals	0	
Indicative Planning Figures(IPFs) produced	Text	Inductive planning figures communicated in the budget conference	0	
Key Service Area: 000007 Procurement and Disposal Services				
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education				
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of consultative and coordination meetings conducted	Number	20	4	
Procurement and inventory support provided	Number	250	234	
Key Service Area: 000010 Leadership and Management				
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education				
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of consultative and coordination meetings conducted	Number	5	2	
Human resource and capacity building provided	Text	interviews conducted and staff recruited	interviews conducted and staff recruited 24 staff	
Key Service Area: 000011 Communication and Public Relations				
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education				
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of consultative and coordination meetings conducted	Number	5	5	
Number of regional and international events attended	Number	10	2	

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Programme:12 Human Capital Development			
Vote Function:02 Support Services			
Department:001 Central Administration			
Key Service Area: 000012 Legal and Advisory services			
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of consultative and coordination meetings conducted	Number	4	4
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 12311202 Access to HIV/AIDS prevention, control and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2	0
Number of Safe male circumcisions conducted	Number	200	2
% of Population who know 3 methods of HIV prevention	Percentage	80%	25%
Key Service Area: 000019 ICT Services			
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of ICT systems Audited	Number	2	0
Procurement and inventory support provided	Number	10	0
Records Management and Storage provided	Text	Central data repository	Existing data repository
ICT infrastructure established	Status	1	0
Key Service Area: 000020 Public Investment Management Centre of Excellence			
PIAP Output: 12090102 Support evidence based public investment in education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Feasibility studies conducted	Number	4	0
Number of Project Evaluation reports produced	Number	2	0

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Programme:12 Human Capital Development			
Vote Function:02 Support Services			
Department:001 Central Administration			
Key Service Area: 000021 Gender Mainstreaming services			
PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced			
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of PIAPS with gender and equity mainstreamed	Number	2	1
Key Service Area: 000026 Grants Management			
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of consultative and coordination meetings conducted	Number	20	10
Key Service Area: 000063 Quality Assurance Systems			
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of consultative and coordination meetings conducted	Number	19	5
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	1	1
No. of Students registered in STEM/STEI in HEIs	Number	12000	12057
Number of public universities with a Research and Innovation Fund	Number	1	1
Key Service Area: 000090 Climate Change Adaptation			
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	1	1

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Programme:12 Human Capital Development			
Vote Function:02 Support Services			
Department:001 Central Administration			
Key Service Area: 000090 Climate Change Adaptation			
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of Students registered in STEM/STEI in HEIs	Number	12000	12057
Number of public universities with a Research and Innovation Fund	Number	1	1
Key Service Area: 320001 Academic Affairs			
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Records Management and Storage provided	Text	Archive all documentation on the system	Archive all documentation on the system
Key Service Area: 320002 Administrative and Support Services			
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of consultative and coordination meetings conducted	Number	5	3
Number of Project Audits Conducted	Number	4	1
Number of Department Audits Conducted	Number	4	2
ICT infrastructure established	Status	1	0
Key Service Area: 320013 Estates Management			
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of consultative and coordination meetings conducted	Number	8	2
Number of monitoring and support supervisions conducted	Number	8	2
Construction support provided	Number	4	0

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Programme:12 Human Capital Development			
Vote Function:02 Support Services			
Department:001 Central Administration			
Key Service Area: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	1	1
Number of Safe male circumcisions conducted	Number	200	2
% of Population who know 3 methods of HIV prevention	Percentage	80%	35%
% of HIV positive Pregnant women initiated on ART	Percentage	80%	20%
Key Service Area: 320026 Library Services			
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy			
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Central digital respository established	Text	Digitalized repository established in the library	Digitalized repository established in the library
Key Service Area: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Employer-Led Skills assessments reports	Number	5	
Number of knowledge transfer partnerships established between HEIs and industries	Number	2	
Number of innovation hubs established	Number	1	
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	5	2

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Programme:12 Human Capital Development				
Vote Function:02 Support Services				
Department:001 Central Administration				
Key Service Area: 320036 Research, Innovation and Technology Transfer				
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established				
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of Students registered in STEM/STEI in HEIs	Number	8000	9414	
Number of public universities with a Research and Innovation Fund	Number	1	1	
No of STEM/STEI incubation centres established	Number	1	0	
Key Service Area: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)				
PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented				
Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Public Tertiary Institutions equipped as centres of Sports Excellence	Number	1	0	
Project:1805 Makerere University, College of Business and Management Sciences Infrastructure Expansion Project				
Key Service Area: 320013 Estates Management				
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions				
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	1		
Number of public higher education institutions rehabilitated including construction of multi-purpose labs	Number	1		

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Programme:12 Human Capital Development

Vote Function:02 Support Services

Project:1982 Institutional Development of Makerere University

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	1	
Number of public higher education institutions rehabilitated including construction of multi-purpose labs	Number	1	

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Performance highlights for the Quarter

Financial

Mak approved budget for FY2025/26 was UGX390.610 bn, by end of Q1, University had received UGX88.054bn. No funds were released for development and external financing. NTR collections was UGX21.000bn. The University had spent UGX 72.822bn.

Physical

- Council resolutions: Recommended Prof. Sarah Ssali to the Chancellor for appointment as DVC(AA), Approved the establishment of 2 centres - MakSPH Center for the prevention of Trauma Injury & Disability & PIM -CoE, Mak ODeL Master plan & 3 new prog.
- Conducted 7 weeks of teaching, learning, practicals & fieldwork for students enrolled, 1 week of orientation of fresh students admitted in AC2025/26.
- 4 Senate Committees & 6 Ad hoc Committee meetings, 4 Quality assurance & ceremonies meetings
- Settled for 2,850 university employee salaries, part time, contract staff allowances & 186 headships allowances.
- 1 job Advert for positions of academic and non-academic, 24 staff recruited into the University Service, 35 Staff contracts renewed, 288 staff appraised for training plan and performance improvement, 61 supported on professional development and 104 participated in online training sessions on human resources policies.
- 2 news- adverts published on research disseminations.
- compilation of results and lists of students expected to graduate at the 76th graduation ceremony 2026.
- 5Gbps of bandwidth & 100 Zoom licenses procured, ICT assessment report for installation of internet at the MUBFS-Kibale, MUARIK, & graduate training venue, prototype for single-sign-on system completed.
- Procurement plan submitted, 4 contracts committee meetings held, processed 234 procurements for different services, solicitation documents prepared for various procurements, evaluation for 70 procurements from the various colleges and administrative units.
- Payment of 71,595 units of water & 489,850 units of electricity consumed by the university and 6 audits completed.
- 6 Committee meetings for short list, interview 40 female student

Variations and Challenges

•Non absorption of all funds released. For instance, the University had a total variance of unspent balance of UGX 15.232Bn (17.3% of released funds). Out of this balance, UGX 6.648bn (12.0% of released Wage) was for Salaries of: -Staff whose positions were dropped off the payroll when migrating to the Human Capital Management system; Delayed replacement of staff who leave/or retire from university service; and partly delayed process on the salary harmonization for support staff, promotion and recruitment of staff; UGX 8.584bn (26.3%) of non-wage in that some funds were for services already consumed pending payments that were not completed in the system due to delayed submission of LPO invoices for clearance by service providers.

•None release of development funds which affects the implementation of activities

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V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Key Service Area***

<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	380.083	380.083	88.054	72.663	23.2 %	19.1 %	82.5 %
Vote Function:01 Delivery of Tertiary Education	28.759	29.049	7.190	3.789	25.0 %	13.2 %	52.7 %
320008 Community Outreach services	0.515	0.515	0.129	0.037	25.1 %	7.2 %	28.7 %
320036 Research, Innovation and Technology Transfer	1.894	1.894	0.451	0.129	23.8 %	6.8 %	28.6 %
320043 Teaching and Training	26.350	26.640	6.610	3.623	25.1 %	13.7 %	54.8 %
Vote Function:02 Support Services	351.325	351.035	80.864	68.874	23.0 %	19.6 %	85.2 %
000001 Audit and Risk Management	0.242	0.242	0.061	0.037	25.2 %	15.3 %	60.7 %
000003 Facilities and Equipment Management	13.392	13.392	0.000	0.000	0.0 %	0.0 %	
000004 Finance and Accounting	13.154	13.659	3.498	2.749	26.6 %	20.9 %	78.6 %
000005 Human Resource Management	2.457	2.457	0.594	0.453	24.2 %	18.4 %	76.3 %
000006 Planning and Budgeting services	0.221	0.221	0.055	0.022	24.9 %	10.0 %	40.0 %
000007 Procurement and Disposal Services	0.150	0.150	0.038	0.000	25.3 %	0.0 %	0.0 %
000010 Leadership and Management	1.846	2.092	0.482	0.339	26.1 %	18.4 %	70.3 %
000011 Communication and Public Relations	0.174	0.174	0.043	0.016	24.7 %	9.2 %	37.2 %
000012 Legal and Advisory services	0.270	0.270	0.068	0.038	25.2 %	14.1 %	55.9 %
000013 HIV/AIDS Mainstreaming	0.040	0.040	0.010	0.010	25.0 %	25.0 %	100.0 %
000019 ICT Services	2.516	2.516	0.399	0.382	15.9 %	15.2 %	95.7 %
000020 Public Investment Management Centre of Excellence	3.551	3.551	1.011	1.011	28.5 %	28.5 %	100.0 %
000021 Gender Mainstreaming services	0.212	0.212	0.043	0.017	20.3 %	8.0 %	39.5 %
000026 Grants Management	0.417	0.417	0.087	0.025	20.8 %	6.0 %	28.7 %
000063 Quality Assurance Systems	0.366	0.366	0.072	0.025	19.7 %	6.8 %	34.7 %
000089 Climate Change Mitigation	0.043	0.043	0.011	0.011	25.3 %	25.3 %	100.0 %
000090 Climate Change Adaptation	0.043	0.043	0.011	0.011	25.3 %	25.3 %	100.0 %
320001 Academic Affairs	5.711	5.711	1.428	0.649	25.0 %	11.4 %	45.4 %
320002 Administrative and Support Services	260.219	259.098	64.849	55.523	24.9 %	21.3 %	85.6 %
320013 Estates Management	11.426	11.426	0.356	0.230	3.1 %	2.0 %	64.6 %

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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
Programme:12 Human Capital Development	380.083	380.083	88.054	72.663	23.2 %	19.1 %	82.5 %
Vote Function:02 Support Services	351.325	351.035	80.864	68.874	23.0 %	19.6 %	85.2 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	0.857	0.857	0.244	0.244	28.5 %	28.5 %	100.0 %
320026 Library Services	1.126	1.126	0.281	0.072	25.0 %	6.4 %	25.6 %
320036 Research, Innovation and Technology Transfer	20.000	20.000	4.000	3.864	20.0 %	19.3 %	96.6 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	12.892	12.972	3.223	3.146	25.0 %	24.4 %	97.6 %
Total for the Vote	380.083	380.083	88.054	72.663	23.2 %	19.1 %	82.5 %

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Table V3.2: 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	48.754	25.0 %	22.0 %	88.0 %
211104 Employee Gratuity	4.200	3.780	1.050	0.000	25.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.312	4.312	1.118	0.800	25.9 %	18.6 %	71.6 %
211107 Boards, Committees and Council Allowances	1.039	1.285	0.260	0.153	25.0 %	14.7 %	58.8 %
212101 Social Security Contributions	22.161	21.061	5.265	4.879	23.8 %	22.0 %	92.7 %
212102 Medical expenses (Employees)	1.625	1.625	0.406	0.400	25.0 %	24.6 %	98.5 %
212103 Incapacity benefits (Employees)	0.270	0.270	0.068	0.012	25.2 %	4.4 %	17.6 %
221001 Advertising and Public Relations	0.732	0.732	0.185	0.066	25.3 %	9.0 %	35.7 %
221002 Workshops, Meetings and Seminars	0.575	0.575	0.123	0.049	21.4 %	8.5 %	39.8 %
221003 Staff Training	1.977	2.057	0.462	0.190	23.4 %	9.6 %	41.1 %
221005 Official Ceremonies and State Functions	0.167	0.167	0.049	0.038	29.3 %	22.7 %	77.6 %
221007 Books, Periodicals & Newspapers	0.678	0.678	0.162	0.026	23.9 %	3.8 %	16.0 %
221008 Information and Communication Technology Supplies.	1.434	1.457	0.389	0.146	27.1 %	10.2 %	37.5 %
221009 Welfare and Entertainment	2.727	2.867	0.678	0.443	24.9 %	16.2 %	65.3 %
221011 Printing, Stationery, Photocopying and Binding	2.244	2.271	0.595	0.251	26.5 %	11.2 %	42.2 %
221012 Small Office Equipment	0.134	0.134	0.033	0.013	24.5 %	9.7 %	39.4 %
221017 Membership dues and Subscription fees.	0.361	0.361	0.087	0.035	24.1 %	9.7 %	40.2 %
221020 Litigation and related expenses	0.027	0.027	0.007	0.003	25.9 %	11.1 %	42.9 %
222001 Information and Communication Technology Services.	3.269	3.269	0.612	0.455	18.7 %	13.9 %	74.3 %
222002 Postage and Courier	0.035	0.035	0.009	0.001	25.7 %	2.9 %	11.1 %
223001 Property Management Expenses	2.077	2.107	0.528	0.230	25.4 %	11.1 %	43.6 %
223003 Rent-Produced Assets-to private entities	0.155	0.155	0.039	0.030	25.2 %	19.4 %	76.9 %
223004 Guard and Security services	0.367	0.367	0.091	0.020	24.8 %	5.4 %	22.0 %
223005 Electricity	4.118	4.118	0.964	0.490	23.4 %	11.9 %	50.8 %
223006 Water	4.842	4.942	1.260	1.260	26.0 %	26.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.006	0.006	0.002	0.002	30.9 %	30.9 %	100.0 %
224001 Medical Supplies and Services	0.717	0.717	0.149	0.002	20.8 %	0.3 %	1.3 %

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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
224002 Veterinary supplies and services	0.026	0.026	0.006	0.001	23.1 %	3.9 %	16.7 %
224004 Beddings, Clothing, Footwear and related Services	0.012	0.012	0.003	0.000	25.9 %	0.0 %	0.0 %
224005 Laboratory supplies and services	0.030	0.030	0.008	0.000	26.7 %	0.0 %	0.0 %
224008 Educational Materials and Services	21.079	21.369	5.188	2.801	24.6 %	13.3 %	54.0 %
224011 Research Expenses	23.799	24.113	4.899	4.392	20.6 %	18.5 %	89.7 %
225101 Consultancy Services	0.591	0.591	0.148	0.014	25.0 %	2.4 %	9.5 %
225201 Consultancy Services-Capital	0.003	0.003	0.001	0.000	33.3 %	0.0 %	0.0 %
226001 Insurances	0.181	0.181	0.036	0.000	19.9 %	0.0 %	0.0 %
226002 Licenses	0.311	0.311	0.045	0.037	14.5 %	11.9 %	82.2 %
227001 Travel inland	0.785	0.785	0.195	0.106	24.8 %	13.5 %	54.4 %
227004 Fuel, Lubricants and Oils	1.720	1.750	0.429	0.410	24.9 %	23.8 %	95.6 %
228001 Maintenance-Buildings and Structures	1.641	1.641	0.449	0.228	27.4 %	13.9 %	50.8 %
228002 Maintenance-Transport Equipment	0.915	0.915	0.238	0.034	26.0 %	3.7 %	14.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.005	1.165	0.368	0.252	36.6 %	25.1 %	68.5 %
228004 Maintenance-Other Fixed Assets	1.511	1.511	0.486	0.270	32.2 %	17.9 %	55.6 %
263402 Transfer to Other Government Units	7.008	7.008	1.996	1.996	28.5 %	28.5 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.034	0.034	0.009	0.007	26.5 %	20.6 %	77.8 %
282101 Donations	0.020	0.020	0.005	0.003	25.0 %	15.0 %	60.0 %
282102 Fines and Penalties	0.400	0.400	0.100	0.036	25.0 %	9.0 %	36.0 %
282103 Scholarships and related costs	13.174	13.254	3.294	3.170	25.0 %	24.1 %	96.2 %
282104 Compensation to 3rd Parties	0.013	0.013	0.003	0.003	23.1 %	23.1 %	100.0 %
282202 Transfer to Endowment and Convocation Funds	0.576	0.576	0.156	0.156	27.1 %	27.1 %	100.0 %
312111 Residential Buildings - Acquisition	3.120	3.120	0.000	0.000	0.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	15.276	15.276	0.000	0.000	0.0 %	0.0 %	0.0 %
312137 Information Communication Technology network lines - Acquisition	0.812	0.812	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.680	0.680	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.460	0.460	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 301 Makerere University

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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	0.578	0.578	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
313129 Other Buildings other than dwellings - Improvement	0.917	0.917	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	380.083	380.083	88.055	72.664	23.2 %	19.1 %	82.5 %

VOTE: 301 Makerere University

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	380.083	380.083	88.055	72.664	23.17 %	19.12 %	82.52 %
Vote Function:01 Delivery of Tertiary Education	28.759	29.049	7.190	3.789	25.00 %	13.18 %	52.7 %
Departments							
001 College of Agricultural and Environmental Sciences	2.044	2.044	0.511	0.179	25.0 %	8.8 %	35.0 %
002 College of Business and Management Sciences	3.952	3.952	0.988	0.368	25.0 %	9.3 %	37.2 %
003 College of Computing and Information Sciences	2.191	2.191	0.548	0.248	25.0 %	11.3 %	45.3 %
004 College of Education and External Studies	3.523	3.663	0.881	0.828	25.0 %	23.5 %	94.0 %
005 College of Engineering, Design Art and Technology	3.647	3.797	0.912	0.638	25.0 %	17.5 %	70.0 %
006 College of Health Sciences	4.351	4.351	1.088	0.275	25.0 %	6.3 %	25.3 %
007 College of Humanities and Social Sciences	3.068	3.068	0.767	0.547	25.0 %	17.8 %	71.3 %
008 College of Natural Sciences	2.212	2.212	0.553	0.297	25.0 %	13.4 %	53.7 %
009 College of Veterinary Medicine, Animal resources and Biosecurity	1.856	1.856	0.464	0.188	25.0 %	10.1 %	40.5 %
010 Jinja Campus	0.652	0.652	0.163	0.104	25.0 %	16.0 %	63.8 %
011 School of Law	1.262	1.262	0.316	0.116	25.0 %	9.2 %	36.7 %
Development Projects							
N/A							
Vote Function:02 Support Services	351.325	351.035	80.865	68.875	23.02 %	19.60 %	85.2 %
Departments							
001 Central Administration	327.933	327.643	80.865	68.875	24.7 %	21.0 %	85.2 %
Development Projects							
1805 Makerere University, College of Business and Management Sciences Infrastructure Expansion Project	10.000	10.000	0.000	0.000	0.0 %	0.0 %	0.0 %
1982 Institutional Development of Makerere University	13.392	13.392	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	380.083	380.083	88.055	72.664	23.2 %	19.1 %	82.5 %

VOTE: 301 Makerere University

Quarter 1

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

<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	10.527	10.527	0.000	0.000	0.0 %	0.0 %	0.0 %
Vote Function:02 Support Services	10.527	10.527	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1982 Institutional Development of Makerere University	10.527	10.527	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	10.527	10.527	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 301 Makerere University

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Delivery of Tertiary Education		
<i>Departments</i>		
Department:001 College of Agricultural and Environmental Sciences		
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
8 publications; 8researchers supported.	7 publications; 8 researchers supported to carry out their research activities.	
25 graduate research students supervised ,10 publications in peer reviewed journals,15 manuscripts.	30 graduate research students supervised, 10 publications in peer reviewed journals, 16 manuscripts production ongoing. 60 Theses of students sent for examination.	Backlog of students and lengthy research process.
Expenditures incurred in the Quarter to deliver 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
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
7 weeks of teaching, learning, practical training in laborataories, and field work including orientation, enrolled 2310 (915 F, 1395M) students facilitated.	Conducted and facilitated are 7 weeks of teaching, learning, practical's and fieldwork for students enrolled and 1 week of orientation of 989 fresh students admitted in Academic year 2025-2026	
Prepared the graduation lists of students expected to graduate	Ongoing is results compilation and lists of students expected to graduate during the 76th graduation ceremony in 2026	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
Administrative support for College, School and Departments (airtime, fuel, maintenance (buildings, vehicles, ICT equipment, equipment, etc), assorted stationary, cleaning materials, teaching & laboratory materials etc	Facilitated were college operations which included fuel, airtime, maintenance (buildings, 3 vehicles, ICT and other equipment's), welfare for meetings and college activities, assorted cleaning materials, teaching and laboratory materials.	
	2 CPA staff from Accounts attended the 30th Annual Seminar from 3rd to 5th Sept 2025 at Imperial Botanical Beach Hotel	
4 filed excursions for students in 2 region/districts	6 filed excursions for students in 2 region/districts	
355 students supervised,, 34 external examiners and 68 internal examiners for these examination; 5 PhD Public Defenses and MSc. Viva Voces held.	300 students supervised,30 external examiners and 60 internal examiners for examination; 11 PhD Public Defenses and MSc. viva voces held and facilitated.	
10 College, School and Departmental meetings (Examination, Board of Research, Finance, Human Resource, Contracts Committee, College assembly etc)	9 Meetings for the College, School and department held to process results, contracts, human resource activities for onward submission to the different boards. These included 355 students supervised, 34 external examiners and 68 internal examiners for examination; 11 PhD Public Defenses and MSc. viva voces held and facilitated.	
1 student activity facilitated (orientation activities)	Facilitated was 1 week student activities during the orientation of fresh students admitted for AC 2025-2026 from 4th - 8th August 2025	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
212103 Incapacity benefits (Employees)	300.000	
221001 Advertising and Public Relations	1,500.000	
221009 Welfare and Entertainment	16,710.000	
222001 Information and Communication Technology Services.	16,800.000	
223001 Property Management Expenses	600.000	
224008 Educational Materials and Services	107,674.000	
227001 Travel inland	1,350.000	
227004 Fuel, Lubricants and Oils	30,000.000	
228002 Maintenance-Transport Equipment	3,290.000	

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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,000.000
	Total For Budget Output	179,224.000
	Wage Recurrent	0.000
	Non Wage Recurrent	179,224.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	179,224.000
	Wage Recurrent	0.000
	Non Wage Recurrent	179,224.000
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 College of Business and Management Sciences		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
1 Annual Phd symposium and annual conference (African Accounting and Finance Association) and 1 review retreat	1 PhD symposium and annual conference (African Accounting and Finance Association) attended.	
Maintenance of the general image of the School including buildings, land scaping and walkways. Revamping of the College website as part of plans to improve visibility of the College.	Facilitated the general maintenance of the College facilities including buildings, land scaping and greening of the environment with the newly replanted gardens, paved walkways. Revamped the College website as part of plans to improve visibility.	
2 events	1 Training even held for staff at the College	
1 visits	1 engagement visit for College staff with the Uganda Manufacturers Association facilitated.	
Transfer of funds to the Endowment fund.	As part of growing the CoBAMS endowment fund, transferred 21,000,000/= to the College Endowment Fund investment account.	

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
227001 Travel inland		219.000
282202 Transfer to Endowment and Convocation Funds		16,000.000
	Total For Budget Output	16,219.000
	Wage Recurrent	0.000
	Non Wage Recurrent	16,219.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

3 Seminar series presentations undertaken, 1 Policy brief/engagement, 6 Publications, 12 Working papers on website	3 Seminar series presentations held, 1 Policy brief/engagement, 6 and Publications, 15 Working papers uploaded on website	
One short capacity development course organised for staff members on Grants writing	1 capacity development training for staff members on Grants writing held.	
1 MOU	Still in progress	The signing of MoU took long than planned
Committee in Place	The Committee setup and chaired by the head for the School of Statistics.	
1 Grant	Signing a new grant is in progress	
1 Policy engagement workshop	1 engagement workshop at School of Business was conducted	
Academic Program and Curriculum Review and Accreditation of 9 courses in School of Statistics	Ongoing Academic Program and Curriculum Review were finalized and 9 courses in School of Statistics Accredited by NCHE.	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224011 Research Expenses		10,600.000
	Total For Budget Output	10,600.000
	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	10,600.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320043 Teaching and Training**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects****Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

Quarter 1 teaching and examination materials and improvement of the academic work environment procured.	Quarter 1 teaching materials and Assorted Stationery were procured.	
1500 undergraduate and 600 graduate students first years continue lear. Academic mentorship and quality assurance in teaching and learning enhanced.	Admitted 1500 undergraduate and 600 graduate students first years ,Enhanced Academic mentorship and quality assurance in teaching and learning	
Delivery of teaching to the 4,600 undergraduate continuing students including B'Com External and 1,700 graduate students and 3 new programmes; PhD in Accounting and Finance and PhD in Management.	Continued teaching and learning for 4,600 undergraduate continuing students including Bachelor of Commerce External and 1,700 graduate students Approved and enrolled students on 3 new programs namely PhD in Accounting and Finance, and PhD in Management in Semester one AC 2025-2026.	
Administration of assessment tests and examinations for students and procure learning softwares e.g Quick Books and Tally (computerised accounting) and subscribe to eLearning resources and databases and 36 new titles of books plus support for short term capacity development of staff	Ongoing is the administration of assessment tests to students. Subscription to the eLearning resources and databases and 4 new titles of books were procured.	
Maintainance of ICT equipment -180 computers	180 computers at the College were serviced and repaired.	
7weeks of Training and teaching	Conducted 7 weeks of teaching and learning for 6,300 students at the college	
Staff field supervision for the 1,500 students	1,500 students supervised by staff during field.	
1 irregularities meetings, 3 leadership meetings, 4 departmental appointments and promotions committee meetings, 2 school appointments and promotions committee meetings, 1 school board meeting, 2 departmental meetings, 2 higher degrees meetings. 2 PhD Defenses and 2 Masters Vivas	13 meetings held during the quatre. which included 1 irregularities meetings, 3 leadership meetings, 4 departmental appointments and promotions committee meetings, 2 school appointments and promotions committee meetings, 1 school board meeting, 2 departmental meetings, 2 higher degrees meetings. 3 PhD Defenses and 15 Masters Viva voces held for students .	

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: 12221101 Increase Student Participation in STEM/STEI activities and projects

Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions

40 Students vivas held	37 viva voces for students held.	
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,404.225
221007 Books, Periodicals & Newspapers	1,480.000
221008 Information and Communication Technology Supplies.	22,165.000
221009 Welfare and Entertainment	11,446.000
221011 Printing, Stationery, Photocopying and Binding	104.400
222001 Information and Communication Technology Services.	7,100.000
223001 Property Management Expenses	21,306.000
223004 Guard and Security services	3,598.932
224008 Educational Materials and Services	203,514.142
227004 Fuel, Lubricants and Oils	17,020.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,900.000
228004 Maintenance-Other Fixed Assets	490.000
Total For Budget Output	341,528.699
Wage Recurrent	0.000
Non Wage Recurrent	341,528.699
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	368,347.699
Wage Recurrent	0.000
Non Wage Recurrent	368,347.699
Arrears	0.000
<i>AIA</i>	0.000

Department:003 College of Computing and Information Sciences

Key Service Area:320008 Community Outreach services

VOTE: 301 Makerere University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

2 community camps and field outreach activities facilitated, 20 Student and staff dissemination of research conducted at the college.	2 community camps and field outreach activities facilitated, 25 students and staff dissemination of research outputs conducted at the college.	
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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

Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

25 publications; 18 researchers supported, 25 graduate research students supervised, at least 15 manuscripts. 2 MoUs signed. 12 seminar series, 1 scientific presentations and joint annual scientific conference. 20 proposals submitted for funding.	18 publications in peer reviewed journals, 18 researchers supported with field activities, 30 graduate research students supervised, ongoing is drafting of at least 10 manuscripts. 12 seminar series, 1 scientific presentations and joint annual scientific conference held. 20 proposals drafted and submitted for funding.	
	1 partnership signed.	

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

Item	Spent
221001 Advertising and Public Relations	5,000.000
221002 Workshops, Meetings and Seminars	5,000.000
224011 Research Expenses	56,941.572
228004 Maintenance-Other Fixed Assets	2,500.000
Total For Budget Output	69,441.572
Wage Recurrent	0.000
Non Wage Recurrent	69,441.572

VOTE: 301 Makerere University

Quarter 1

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

Key Service Area:320043 Teaching and Training**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects****Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

2400 students on undergraduate program, 400 postgraduate students including PhD students admitted, enrolled and registered.	Admitted, enrolled and registered 2800 students for various programs (2345 on undergraduate program and 420 postgraduate students including PhD students).	
30 students supervised, 30 external examiners and 120 internal examiners for these examination; 4 PhD Public Defenses and 25 MSc. Viva Voces held.	450 students supervised, 30 external examiners and 120 internal examiners for these examination facilitated; 5 PhD Public Defenses and 25 viva voces held.	
Teaching, learning, practical training in laboratories, field work and examination for 7 weeks including orientation of fresh admitted students facilitated,	7 weeks of teaching, learning, training and practical's in Semester 1 AY2025/26 covered Q1 including orientation of fresh students from 2nd to 8th August.	
20 College, School and Departmental meetings (Examination, Board of Research, Finance, Human Resource, Contracts Committee, etc)	20 College, School and Departmental meetings (Examination, Board of Research, Finance, Human Resource, Contracts Committee, etc)	
Administrative support for College, School and Departments (airtime, fuel, maintenance (buidlings, vehicles, ICT equipment, equipment, etc), assorted stationary, cleaning materials, teaching & laboratory materials.	Facilitated administrative support for College, School and Departments (airtime, fuel, maintenance (buildings, vehicles, ICT equipment, equipment, etc), assorted stationary, cleaning materials, teaching & laboratory materials.	
20 staff trained on pedagogy, refresher courses. 2 student activities facilitated (student gala, sports activities, etc)	20 staff trained on pedagogy, refresher courses. 2 student activities (student gala and sports activities, orientation) facilitated.	
2 Grant writing workshops, 2 Pedagogy workshops, 2 workshops on curriculum review with 1 programmes developed, reviewed, accredited.	2 Grant writing workshops, 2 Pedagogy workshops, 2 workshops on curriculum review with 1 programme developed and ongoing review facilitated.	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,500.000
221008 Information and Communication Technology Supplies.	21,870.000
221009 Welfare and Entertainment	31,998.400
221011 Printing, Stationery, Photocopying and Binding	12,479.300

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
222001 Information and Communication Technology Services.		7,500.000
223001 Property Management Expenses		14,740.000
223004 Guard and Security services		6,080.000
224008 Educational Materials and Services		4,777.531
227004 Fuel, Lubricants and Oils		11,700.000
228004 Maintenance-Other Fixed Assets		988.000
	Total For Budget Output	178,633.231
	Wage Recurrent	0.000
	Non Wage Recurrent	178,633.231
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	248,074.803
	Wage Recurrent	0.000
	Non Wage Recurrent	248,074.803
	Arrears	0.000
	<i>AIA</i>	0.000

Department:004 College of Education and External Studies**Key Service Area:320008 Community Outreach services****PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.****Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

Conducted 5 field work activities in Uganda by 50 staff from the College.	5 field work activities were conducted in Uganda by staff from the College.	
3 Schools organized for 3 Continuous Professional Development trainings & seminars, 3 Continuous Professional Development trainings & seminars for administrative staff.	Held 6 Continuous Professional Development trainings & seminars 3 for academic staff and 3 administrative staff.	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224008 Educational Materials and Services		4,500.000
227001 Travel inland		750.000

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
227004 Fuel, Lubricants and Oils	6,250.000
Total For Budget Output	11,500.000
Wage Recurrent	0.000
Non Wage Recurrent	11,500.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

To conduct field research activities in Uganda by staff from the College to produce 2 publications.	conducted field research activities in Uganda by staff from the College and produced 2 publications.	
Research seminars in Uganda by staff from the College	Conducted 2 research seminars by staff from the college	
Facilitated the team of 25 staff involved in writing the grants	Facilitated the team of 25 staff involved in writing the grants	

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

Item	Spent
221003 Staff Training	2,500.000
221009 Welfare and Entertainment	500.000
221011 Printing, Stationery, Photocopying and Binding	7,000.000
224008 Educational Materials and Services	10,000.000
224011 Research Expenses	20,000.000
227001 Travel inland	1,750.000
Total For Budget Output	41,750.000
Wage Recurrent	0.000
Non Wage Recurrent	41,750.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area: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: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
7weeks of teaching of 3122 students of which 1692 are female and 1430 are male	7 weeks of teaching, learning of 3102 students (1682 Female and 1420 Male) including orientation of fresh students for Ay 2025-26	
Three (3) Schools to organize 3 Continuous Professional Development trainings & seminars respectively. The College to organize 3 Continuous Professional Development trainings & seminars for administrative staff.	3 Continuous Professional Development trainings & seminars for academic staff and 3 for administrative staff.	
Hold 5 PhD public defences for 5 students, 10 masters' viva voce examinations for 10 students & 10 masters' proposal defences by 30 staff.	Held 5 PhD public defenses for 5 students, 10 masters' viva voce examinations for 10 students & 10 masters' proposal defenses by 30 students.	
Organize & participate in 7 conferences by 12 staff in the college.	5 staff facilitated to organize and participate in conferences	High costs for conference organisation
Capacity building training of 13 college staff & 500 college students on eLearning.	13 college staff & 500 students trained on eLearning.	
organize field trips for 200 geography students in year two to Eastern Uganda by 5 staff. To organize field study trips for 300 BSED students from CEES and CONAS and any other subject areas in year one, two and three by 5 staff.	Facilitated Field trips for 200 geography students in year two to Eastern Uganda by 5 staff and 300 BSED students from CEES and CONAS and any other subject areas in year one, two and three.	
Capacity building training of 25 college staff & 750 college students on ODeL.	25 college staff & 750 college students trained on ODeL.	
review and develop 2 new programmes.	Reviewed and developed 2 new programs	
conducted one College Alumni Day.	Conducted one Alni day at the college	
Organizing student led orientation activities	Organized student orientation for 2000 students admitted in Academic year 2025-26	
Three (3) Schools to organize 3 Continuous Professional Development trainings & seminars respectively. The College to organize 1 Continuous Professional Development training & seminar for administrative staff.	Not yet done	To be done in Q2 due to limited funds

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: 12221101 Increase Student Participation in STEM/STEI activities and projects**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

hold 5 academic board meetings, 5 departmental meetings, 1 finance committee meetings, 1 administrative board meetings, 1 Establishment, Appointments Committee meetings and 5 Other meetings such as School Practice/ Internship, Procurement, Estates and Works, Disiplinary, Quality Assurance and Sexual	1 Finance committee meeting, 1 Academic Board, 1 College Establishment and 5 Departmental meetings held.	
support various local and international organizations. To make timely renewal of subscriptions to various professional organizations.	Not done moved to Q2	not done due to limited release of funds in Q1

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,830.048
212103 Incapacity benefits (Employees)	300.000
221001 Advertising and Public Relations	5,600.000
221003 Staff Training	8,750.000
221005 Official Ceremonies and State Functions	8,000.000
221008 Information and Communication Technology Supplies.	22,162.499
221009 Welfare and Entertainment	15,270.595
221011 Printing, Stationery, Photocopying and Binding	19,500.000
221017 Membership dues and Subscription fees.	500.000
222001 Information and Communication Technology Services.	1,750.000
223001 Property Management Expenses	17,000.000
224008 Educational Materials and Services	545,287.722
227001 Travel inland	11,250.000
227004 Fuel, Lubricants and Oils	21,250.000
228001 Maintenance-Buildings and Structures	8,890.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,815.000
Total For Budget Output	775,155.864
Wage Recurrent	0.000
Non Wage Recurrent	775,155.864
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	828,405.864
	Wage Recurrent	0.000
	Non Wage Recurrent	828,405.864
	Arrears	0.000
	<i>AIA</i>	0.000

Department:005 College of Engineering, Design Art and Technology

Key Service Area:320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

Equipments acquired for installation	13 Sites were installed with equipment enabling users within 100meters radius to be able to access the network.	
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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

Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

3 manuscripts and publications	20 Publications in peer reviewed journals	Many manuscripts were completed during the quarter
1 MOU	1 collaboration partnership signed	
1 dissemination workshop held.	1 Dissemination workshop conducted at MTSIFA	
2 Grants proposals submmitted for funding	14 grant proposals prepared and submitted for funding solicitation.	Available multiple calls from fundings during the quarter

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

Item	Spent
224011 Research Expenses	3,425.000

VOTE: 301 Makerere University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	3,425.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,425.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320043 Teaching and Training**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects****Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

7 weeks of teaching, learning, practical training in laboratories, field work including orientation for 3000 (947F, 2053M) students facilitated	Facilitated 7 weeks of teaching, learning, practical training in laboratories, field work including orientation for 3,009 students of which 951 students are Female and 2,058 students are Male students.	
30 postgraduate viva voces and 2 PhD Defenses facilitated. 25 theses & dissertations posted for internal and external examinations.	18 Postgraduate viva voce and 4 PhD Defenses conducted. 138 Theses and Dissertations posted for Internal and External Examinations.	Back log of students expected to graduate
Administrative support for College, School and Departments (Airtime for 32 members of Staff, 23 Fuel Cards, maintenance (buildings, vehicles, ICT equipment, equipment, etc), assorted stationary, cleaning materials, teaching & laboratory materials, Staff training (3 staff attending CPDs training, Staff training for 9 Depts), Advertisement and publication (3 pool up banners, 100 fliers, 1 newspaper advert) 251 staff welfare activities, Subscriptions to 3 organisations, Travel Inland for 6 volunteers, 1460 News papers, Burial Expenses, Computer Consumables etc	23 Fuel cards were reloaded, 124 copies of news papers, MUFASA Office was renovated, repairs of toilets at sculpture studio and Deans office at MTSIFA, contribution of burial arrangements for 3 staff who lost their loved ones, assorted teaching materials for the 3 schools were procured, 2 offices were tiled in the Old building, Repairs and Maintenance of the drainage channel along the old building, assorted cleaning materials for 3 Schools and 15 Administrative offices were procured. Assorted stationery and assorted tonners were for 15 Administrative Offices were procured.	
170 students attending field work of which 98 students are male and 72 students are female, 5 student field visits to industry.	29 (19 M and 10 F) Students of Urban and Regional planning attended field work in Osukuru Town Council, Tororo District. 125 students of BSc. Civil and Environmental Engineering were facilitated for Geology field work trip to Kulambiro and Matugga field sites.	

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

Item	Spent
221001 Advertising and Public Relations	1,100.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		5,900.000
221007 Books, Periodicals & Newspapers		248.000
221008 Information and Communication Technology Supplies.		32,950.000
221009 Welfare and Entertainment		29,557.200
221011 Printing, Stationery, Photocopying and Binding		24,932.300
223001 Property Management Expenses		18,000.000
224008 Educational Materials and Services		485,759.901
227004 Fuel, Lubricants and Oils		21,860.000
228001 Maintenance-Buildings and Structures		9,625.000
228004 Maintenance-Other Fixed Assets		4,044.000
273102 Incapacity, death benefits and funeral expenses		900.000
	Total For Budget Output	634,876.401
	Wage Recurrent	0.000
	Non Wage Recurrent	634,876.401
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	638,301.401
	Wage Recurrent	0.000
	Non Wage Recurrent	638,301.401
	Arrears	0.000
	<i>AIA</i>	0.000
Department:006 College of Health Sciences		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
3 health promotion outreaches conducted. Each outreach will be organized by at least faculty and students (20) and will aim to reach at least 50 community members	5 health promotion outreaches were conducted. Each outreach comprised of 35 students and 42 community members	
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

Key Service Area:320036 Research, Innovation and Technology Transfer**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

15 publications	13 publications were done	
10 faculty and students supported to disseminate at national scientific conference	8 faculty and students were supported to disseminate at national scientific conference	
1 training session & 3 proposals submitted for funding	1 training session was held and 5 proposals submitted for funding	
Facilitate 5 meetings	Facilitated 5 collaborative meetings with National and international partners	

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

Key Service Area:320043 Teaching and Training**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects****Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

70 students undertake Community Based Education, Services and Research (COBERS) for 5 weeks	47 year 4 Students of MBChB attend community Based Education, Services and Research (Cobber's) internship for 4 weeks	
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VOTE: 301 Makerere University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
College sports gala, Students scientific conference, Career Day for Women in STEM, MUMSA Quiz: • Freshers' Orientation • General assembly• Welcome party for year ones • Internal medical quiz • World Sight Day celebrations • Breast feeding week	The College held a College sports gala, Students scientific conference, Career Day for Women in STEM, MUMSA Quiz: • Freshers' Orientation • General assembly• Welcome party for year ones •	
Semester one of teaching, learning, practical training in laboratories, field work for 7 weeks including orientation of fresh students facilitated	Continued to support teaching and learning through procurement of teaching materials, laboratories requirements, fuel for students' rotations, freshers' orientation conducted, small repairs and renovation to improve the learning environment	
2,185 students on undergraduate program, 986 postgraduate students including PhD students admitted, enrolled and registered.	2,120 students on undergraduate program, 974 postgraduate students including PhD students admitted, enrolled and registered.	
78 external examiners and 156 internal examiners for these examination; 4 PhD Public Defenses and 78 MSc. Viva Voces held. Theory examinations coordinated at college level, practical exams coordinated in departments, clinical exams coordinated in the clinical sites for a total of 3,151 students	12 external examiners paid examining 99 student theses	
Prepared the graduation lists of students expected to graduate	Prepared the graduation lists of 771 students expected to graduate	
one dental community camp to be conducted in (August-September 2025)	one dental community camp was conducted in September 2025	
Scientific presentations and joint annual scientific conference activities	One Scientific presentations and joint annual scientific conference was held	
Quarterly college academic board meetings, quarterly finance meeting, admin board meetings, Academic Programs and Library committee meetings, mentoring program meetings, monthly departmental meetings in 29 departments, quarterly school board meetings in 5 schools	1 Quarterly college academic board meetings, 1 quarterly finance meeting, 1 admin board meetings, 2 Academic Programs and Library committee meetings, 1 mentoring program meetings, monthly departmental meetings in 29 departments, quarterly school board meetings in 5 schools	
At least 200 staff will be trained in graduate supervision best practices and leadership skills	190 staff were trained in graduate supervision best practices and leadership skills	

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: 12221101 Increase Student Participation in STEM/STEI activities and projects**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

2 Field practical	1 Field practical in MEOH, 1 External health informatics bootcamp of Students of MSc Health Informatics, 1 field visit for 40 students of Epidemiology and Biostatistics	
New curriculum in conservative dentistry to be developed	New curriculum in conservative dentistry was developed and its being reviewed	
2 programs reviewed	Desk review of 1 program by NCHE, held a stakeholder's workshop on review MSc in Environment and Occupational Health Curriculum review, NCHE visited the college to access the facilities at the college for reaccreditation of programs	

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

Item	Spent
221001 Advertising and Public Relations	2,200.000
221002 Workshops, Meetings and Seminars	11,594.000
221009 Welfare and Entertainment	8,400.000
221011 Printing, Stationery, Photocopying and Binding	700.000
223001 Property Management Expenses	1,050.000
224008 Educational Materials and Services	170,884.077
227001 Travel inland	2,558.960
227004 Fuel, Lubricants and Oils	34,000.000
228001 Maintenance-Buildings and Structures	41,950.792
228004 Maintenance-Other Fixed Assets	1,625.000
Total For Budget Output	274,962.829
Wage Recurrent	0.000
Non Wage Recurrent	274,962.829
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	274,962.829
Wage Recurrent	0.000
Non Wage Recurrent	274,962.829

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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:007 College of Humanities and Social Sciences

Key Service Area:320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

Visits to Secondary Schools for career guidance, visits to people's theatres for performing arts, visit to conflict zones, visit to Butabka, archeological student site visits, social sciences study visits	There have been student visits to Butabika, Nakivalale settlement camp in Isingiro District Southwestern Uganda. Career guidance sessions have been facilitated	
20 Student and staff dissemination workshops, exhibitions of research conducted supported at the college	CHUSS Graduate Symposium event provided a platform for PhD students to present their ongoing research, network with other scholars, and improve their academic and professional skills.	
3 celebrations	The college hosted the first-ever Russian Culture Festival and Higher Education Expo, bringing together diplomats, academics, artists, and students to celebrate cultural diversity and deepen Uganda–Russia relations	

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

Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

15 publications, research partnerships and engagement with College Partners UPDF, UPF, Prisons, Embassies	20 publications and 6 MOUs with partners	More postgraduate students completed theses and published their findings
	Facilitated 14 seminar series/graduate support activities for 14 departments and one for the College	

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: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

	CHUSS conducted a grant training workshop to enhance grant writing skills, enhancing funding potential, discussing institutional research priorities and setting up of Grants and Graduate support office.	
3 sessions	2 sessions	
1 MoU signed	6 MOUs submitted	Proactive Engagement by the College
4 grant proposals submitted, 2 publications	20 publications submitted	Increased research activity and capacity building initiatives – Training workshops that increased the publications There was limited time for proposal development

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

Key Service Area:320043 Teaching and Training**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects****Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

2512 students on undergraduate program, 714 postgraduate students including PhD students admitted, enrolled and registered.	1210 students admitted, enrolled and registered	strict entry requirements
5 Undergraduate Excursions	15 field excursions for students	
200 students supervised during internship.	911 students supervised during internship	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
Prepared the graduation lists of students expected to graduate	Ongoing compilation of results and lists for students expected to graduate during the 76th graduation ceremony.	
1 administration board meeting, 2 College academic board meetings, 1 examinations appeals committee meetings, 1 CHUSS school registrars' meetings, 3 meetings per School and 3 meeting per Departmental(Examination invigilation seminars, Board of research, 2 Finance, Human Resource, Contracts Committee, etc)	Facilitated 1 College academic board meeting, 1 CHUSS registrars' meetings, 1 finance committee meeting, 1 quality assurance meeting	
student activities facilitated (student gala, sports activities, etc, student leaders' coordination meetings)	Facilitated student activities for Fresher's sports gala, and student leaders' coordination meetings	
Semester one of teaching, learning, practical training , field work for 7 weeks including orientation of fresh students facilitated. Administrative support for College, School and Departments (airtime, fuel, maintenance (buildings, vehicles, ICT equipment, equipment, etc), assorted stationary, cleaning materials, teaching & laboratory materials etc	Facilitated Semester one of teaching, learning, practical training , field work for 7 weeks including orientation of fresh students facilitated. Administrative support for College, 4 Schools and 14 Departments (airtime, fuel, maintenance (buildings, vehicles, ICT equipment, equipment, etc), assorted stationary, cleaning materials, teaching & laboratory materials etc	
5 Undergraduate Excursions	4 Undergraduate Excursions	
	<p>Conducted progressive assessment of 2,512 undergraduate and 714 graduate student examinations, including 22 viva voces and PhD defenses</p> <p>MISR 8 seminars were conducted, 2 Research Reports from 2 Research Groups produced in MISR.</p> <p>2 Book Titles ready for publication: i. Beyond Ethnic Patriotism: by Dr Everist Ngabirana ii. Luganda Version of Citizen and Subject</p> <p>30 graduate research dissertations examined.</p>	
Curriculum review SLPA (PAF), staff training of 100 academic and 80 non academic	Conducted training of staff on Monitoring and evaluation, carried out a strategic planning workshop for staff	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
212103 Incapacity benefits (Employees)		500.000
221001 Advertising and Public Relations		10,500.000
221003 Staff Training		16,879.243
221009 Welfare and Entertainment		70,260.757
221011 Printing, Stationery, Photocopying and Binding		2,515.000
222001 Information and Communication Technology Services.		270.000
224008 Educational Materials and Services		408,856.018
227004 Fuel, Lubricants and Oils		30,000.000
228001 Maintenance-Buildings and Structures		2,320.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,600.000
228004 Maintenance-Other Fixed Assets		3,156.000
	Total For Budget Output	546,857.018
	Wage Recurrent	0.000
	Non Wage Recurrent	546,857.018
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	546,857.018
	Wage Recurrent	0.000
	Non Wage Recurrent	546,857.018
	Arrears	0.000
	<i>AIA</i>	0.000
Department:008 College of Natural Sciences		
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
728 students on undergraduate program, 84 postgraduate students including PhD students enrolled and registered for semester 1	546 students on the undergraduate program, 119 masters students, including 7 PhD students enrolled and registered for semester one. 2 Practicals per student per course unit done. Tests and notes printed for students	Smart boards for Q2 and semester still ongoing. 3 Practicals to be done by end of Semester in Q2

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
13 external examiners and 20 internal examiners for these examination, 3 PhD Public Defenses and 10 MSc. Viva Voces held. Staff from the different departments to make 2 visits to different schools across the country. Different schools visit the College	49 External examiners and 25 Internal examiners facilitated. 7 PhD Public Defenses and 23 MSc. Viva Voces held.	The college Science fair for Q2 to show case students work and different schools will attend.
7 weeks of teaching including orientation	7 weeks of teaching in Semester 1 AY2025/26 covered Q1. From 2nd to 8th August, it was Freshers' Orientation. On 9th August 2025, Semester 1 of AY2025/26 commenced teaching, learning, and practical training in laboratories for students.	10 weeks of teaching in Semester 1 AY2025/26 in Q2 FY2025/26
School Examination and College Academic Boards held to approve the results. 1 Departmental and School Research and Graduate Training Boards held. 1 Sub- Contracts committee meetings and 1 College appointments board meetings	2 School Examination meetings to consider results and graduation lists for Semester 2 AY2024/25. Courseworks and tests ongoing. 4 Departmental meetings to allocate subjects and 6 School Research meetings held. 2 Sub-Contracts committee meetings held to consider procurements of teaching materials. 1 College appointments board meeting held to appoint promote confirm staff.	
10 weeks of recess	Recess term preparation for Q4. Science fair for Q2 FY2025/26	Recess term preparation for Q4. Science fair for Q2 FY2025/26
	One Field based study held in Kibaale for the 32 biotechnology and conservation students to Kyenjojo, MUBFS and Mbarara. 18 Geology students facilitated to Mityana. 14 BPG students for 1 day field class.	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,928.571
221001 Advertising and Public Relations	2,050.000
221003 Staff Training	1,050.000
221007 Books, Periodicals & Newspapers	555.000
221008 Information and Communication Technology Supplies.	24,585.000
221009 Welfare and Entertainment	12,554.760

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
221011 Printing, Stationery, Photocopying and Binding		34,071.500
222001 Information and Communication Technology Services.		5,650.000
223001 Property Management Expenses		33,300.900
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,500.000
224008 Educational Materials and Services		150,783.622
227004 Fuel, Lubricants and Oils		9,179.000
228001 Maintenance-Buildings and Structures		8,100.000
228002 Maintenance-Transport Equipment		3,894.000
228004 Maintenance-Other Fixed Assets		8,150.000
	Total For Budget Output	297,352.353
	Wage Recurrent	0.000
	Non Wage Recurrent	297,352.353
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	297,352.353
	Wage Recurrent	0.000
	Non Wage Recurrent	297,352.353
	Arrears	0.000
	<i>AIA</i>	0.000
Department:009 College of Veterinary Medicine, Animal resources and Biosecurity		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
5 community camps and field outreach activities facilitated	4 community camps and field outreach activities facilitated (2 rabies camps, treating of Animals in 3 different farms in central and western Uganda) .	
1 Student and staff dissemination workshops, exhibitions of resarch conducted supported at the college	2 Student and staff dissemination workshops were held under the bio security initiative one health network and AMR dissemination across the country.	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224008 Educational Materials and Services		9,231.000
	Total For Budget Output	9,231.000
	Wage Recurrent	0.000
	Non Wage Recurrent	9,231.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

2 Memorandum of Understandings	3 Memorandum of Understandings were signed	
1st maintenance and training in feed making	The feed mill was serviced and maintenance done as well as training in feed making	
11 publications	15 publications were done by the faculty in the college	
2 seminar series, 3 conference	4 seminar series were held and 2 conferences were also held	

Expenditures incurred in the Quarter to deliver 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

Key Service Area:320043 Teaching and Training**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects****Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

7 weeks of Training and teaching Procure teaching materials,Laboratory materials and reagents as well as perishable specialised materials	The college conducted 7 weeks of Training and teaching, Procured teaching materials, Laboratory materials and reagents as well as perishable specialized materials	
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VOTE: 301 Makerere University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
Preparation and compilation of lists for 282 students expected to graduate	Preparation and compilation of lists for 205 students expected to graduate	The variation is because more students are still clearing for the graduation
Administrative support for College, School and Departments (airtime, fuel, maintenance (buildings, vehicles, ICT equipment, equipment, etc), assorted stationary, cleaning materials, teaching & laboratory materials etc	The College, Schools and departments were supported with airtime, fuel, maintenance of buildings, vehicles, and ICT equipment, equipment as well laboratory equipments. Assorted stationary, cleaning materials, teaching & laboratory materials were also purchased	
2 PhD Public Defenses	There was 01 (one) PhD defense done	
4 student activities facilitated (student gala, sports activities, etc)	2 student activities facilitated namely orientation and BVM finalist Dinner	Funds were not enough to accomplish 4 students activities
Two attachments of 150 students students attached to various Health facilities in the country of which 60 students are male and 90 students are female	148 students students were attached to various Health facilities in the country for their Hospital attachment of which 58 students are male and 90 students are female	
602 students on undergraduate program, 144 postgraduate students including PhD students admitted, enrolled and registered.	305 students on undergraduate program, 196 postgraduate students including PhD students admitted, enrolled and registered.	The Variation is because initially the college expected to admit 300 AFRISA students but ended up receiving very few applicants.
Conduct 10 courses's field practicals and experiential learning for 70 students for academic year 2025/2026 for sem 1	Students participated in 11 field practical and experiential learning in Piggery, Apiary, Poultry, Dairy, and pasture management . The courses are BILB, BAP and BVM	
25 ambulatory visits to various farms for 56 students	There were 31 ambulatory visits made by 52 students across a number of farms	
Field practical hands on training for 60 BVM 5 students of which 32 students are male and 28 students are Female	Students were taken for Field practical hands on training in Buyana Stock farm . 63 BVM 5 students of which 35 students are male and 28 students are Female	
Plough 40 acres of land for the 1st season to plant grass for making Hay and Silage	The college Ploughed 60 acres of land for the 1st season to plant grass for making Hay and Silage for the cows in Nakyesesa farm	

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: 12221101 Increase Student Participation in STEM/STEI activities and projects**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

16 College, School and Departmental meetings (Examination, Board of Research, Finance, Human Resource, Contracts Committee, etc)	The College held 17 College, School and Departmental meetings (4 academic board meetings, 2 school meetings, 7 departmental meetings 1 Finance committee meeting , 1 administrative board and 2 Human Resource meetings.	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221007 Books, Periodicals & Newspapers	1,368.000
221009 Welfare and Entertainment	10,500.000
223004 Guard and Security services	750.000
224001 Medical Supplies and Services	2,134.000
224002 Veterinary supplies and services	930.000
224008 Educational Materials and Services	127,436.200
227001 Travel inland	5,259.000
227004 Fuel, Lubricants and Oils	18,165.750
228001 Maintenance-Buildings and Structures	8,200.000
228002 Maintenance-Transport Equipment	2,151.000
228004 Maintenance-Other Fixed Assets	1,670.000
Total For Budget Output	178,563.950
Wage Recurrent	0.000
Non Wage Recurrent	178,563.950
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	187,794.950
Wage Recurrent	0.000
Non Wage Recurrent	187,794.950
Arrears	0.000
<i>AIA</i>	0.000

Department:010 Jinja Campus

Key Service Area: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: 12221101 Increase Student Participation in STEM/STEI activities and projects**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

1Radio Adverts, 1 Outreach activities, 250 Flyers, 2Sign posts	1Radio Advert, 1 Outreach activity including visiting schools, 250 Flyers, 2Sign posts	
N/A		
Travel to Main campus, Airtime and fuel, stationery and photocopying services, Minor repairs, Motor vehicle repairs and other general maintenance of equipment, service of 50computers, cleaning services	Traveled to Main campus for jinja campus operations including follow up of payments on IFMIS, Airtime and fuel, Motor vehicle repairs and other general maintenance of equipment were done, 50computers were serviced	
6 weeks of Training and teaching of 350 enrolled students	conducted 6 weeks of Training and teaching of over 400 enrolled students	Admitted more students than planned
Train 2 PhD Staff		

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

Item	Spent
221001 Advertising and Public Relations	7,400.000
221003 Staff Training	2,500.000
221008 Information and Communication Technology Supplies.	4,000.000
221009 Welfare and Entertainment	9,000.000
221011 Printing, Stationery, Photocopying and Binding	7,000.000
221012 Small Office Equipment	500.000
223003 Rent-Produced Assets-to private entities	30,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	120.000
224008 Educational Materials and Services	26,974.000
227001 Travel inland	4,840.000
227004 Fuel, Lubricants and Oils	8,200.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,628.000
Total For Budget Output	104,162.000
Wage Recurrent	0.000
Non Wage Recurrent	104,162.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	104,162.000

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	104,162.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:011 School of Law

Key Service Area:320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

1 training session for at least 50 students in administrative law course conducted across the country. 1 student outreach engagement conducted.	4 training sessions in administrative law course conducted across the country. 2 draft course curriculums developed.	
1 Media engagements and public relation. Assorted branded materials procured.	2public lectures/workshops, produced and printed 1000 SOL Brochures	

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

Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

2 publications in journals.	3 publications and 3 research proposals and a Draft annual report	
10 graduate research dissertations examined	30 graduate research dissertations examined. 218 LLB students placed for field attachment	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
224011 Research Expenses	4,000.000
Total For Budget Output	4,000.000
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	4,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320043 Teaching and Training**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects****Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

7 weeks of teaching, learning for 1200 students enrolled including freshers' orientation of 250 LLB and 100 LLM students admitted.	7 weeks of teaching & learning over1000 students enrolled, freshers' orientation for 250 LLB and 111 LLM students held.	
Internal & External examinations for 10 dissertations posted, 5LLM viva voces held.	Internal & External examinations for 30 dissertations done, 2LLM viva voces held. Participated in 2moot court competitions	
2 Research &Graduate Training committee, 1 School Administrative Board meeting held.	2 Research &Graduate Training committee meetings, 1 School Administrative Board meeting held.2 Academic Board meetings held,1 Appeals committee meeting. Pre-entry exams for LLM Applicants was held and one staff training.	
1 Periodical and 1 Association subscribed.	subscribed to one association .LLD Program reviewed	
Maintance of 3 Buildings,Maintance of 1 School Van.Servicing of 20 Equipments and procurement of 4,000 Litres of Fuel,Assorted Stationary,Assorted Ict Items,Airtime for 50 Staff and Data for 35 Academic Staff.	Maintenance of 1 Building, Maintenance of 1 School Van. Servicing of 20 Equipment and procurement of 4,000 Litres of Fuel, Assorted Stationary, Assorted Ict Items, Airtime for 50 Staff and Data for 35 Academic Staff.	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,000.003
212103 Incapacity benefits (Employees)	1,000.000
221001 Advertising and Public Relations	742.092
221007 Books, Periodicals & Newspapers	350.000
221009 Welfare and Entertainment	7,179.000
221017 Membership dues and Subscription fees.	720.000
222001 Information and Communication Technology Services.	5,200.000
223001 Property Management Expenses	17,000.000
224008 Educational Materials and Services	22,325.000

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
227001 Travel inland		4,999.997
227004 Fuel, Lubricants and Oils		20,000.000
228002 Maintenance-Transport Equipment		290.000
	Total For Budget Output	111,806.092
	Wage Recurrent	0.000
	Non Wage Recurrent	111,806.092
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	115,806.092
	Wage Recurrent	0.000
	Non Wage Recurrent	115,806.092
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Vote Function:02 Support Services		
<i>Departments</i>		
Department:001 Central Administration		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
4 Audits are conducted and completed.	6 audits completed	
1 routine service and 1 repair for vehicle.	The Chief Internal Audit vehicle routine service and general repairs conducted and facilitated.	
144 newspapers per quarter (1Newvision,1 Monitor working day and 1 Observer)	144 news papers bought of New Vision and Monitor	
welfare provision to 18 staff	15 staff provided with office refreshments for in terms of welfare	
18 staff provided with data and airtime	16 staff provided with data and airtime for communication and cordination of office activities	

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: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

1 big catrages and 4 small catrages of toner, and 16 licenses of anti virus	1 big contridge and 2 small catridges bought.	
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	850.000
221003 Staff Training	2,375.000
221007 Books, Periodicals & Newspapers	300.000
221009 Welfare and Entertainment	13,850.000
221012 Small Office Equipment	750.000
221017 Membership dues and Subscription fees.	1,070.000
222001 Information and Communication Technology Services.	8,614.993
227001 Travel inland	6,160.000
227004 Fuel, Lubricants and Oils	2,499.000
228002 Maintenance-Transport Equipment	500.000
Total For Budget Output	36,968.993
Wage Recurrent	0.000
Non Wage Recurrent	36,968.993
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000004 Finance and Accounting

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Economic forum and annual seminar for 22 CPAs	One Economic forum attended by 26 certified Accounts of the University	
Supply of ICT items, stationery, welfare activities for 50 staff, 183 newspapers, communications for 50 staff, 7 inland travels, 6500 liters of fuels, maintenance of 2 vehicles , incapacity, cleaning services, research expenses , insurances, licenses	Assorted Stationery Items procured, airtime to staff of finance was provided, fuel for 2 Department vehicles activities was procured, water and other welfare activities	

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: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Make timely disbursements to 3100 staff accounts	Payment of salary for 3 months of July to Sept 2025 to staff members	
Supply of ICT items, stationery, welfare activities for 50 staff, 183 newspapers, communications for 50 staff, 7 inland travels, 6500 liters of fuels, maintenance of 2 vehicles , incapacity, cleaning services, research expenses , insurances, licenses		
Economic forum and annual seminar for 22 CPAs		
Make timely disbursements to 3100 staff accounts		

PIAP Output: 12090102 Support evidence based public investment in education**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Quarterly final accounts produced	Submitted The Report and Financial statements for year ending June 2025 to Accountant General and Auditor General	
Projected quarterly target of 26 billion to be collected from non tax revenue and miscellaneous activities	A total of 21.7 billion Non Tax Revenue collection realized during the 1st quarter.	Less students had cleared all their fees with the 60 % fees policy before registration
Timely payments 105138 units of water and 1380000 units of electricity to service providers in order to avoid disconnections	71,595 units of water for the months of July and August 2025 and 489,850 units of Electricity were paid.	
Economic forum and annual seminar for 22 CPAs		
Supply of ICT items, stationery, welfare activities for 50 staff, 183 newspapers, communications for 50 staff, 7 inland travels, 6500 liters of fuels, maintenance of 2 vehicles , incapacity, cleaning services, research expenses , insurances, licenses		
Make timely disbursements to 3100 staff accounts		

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	492,081.113
212103 Incapacity benefits (Employees)	10,000.000
221003 Staff Training	28,614.280

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
221007 Books, Periodicals & Newspapers		230.000
221008 Information and Communication Technology Supplies.		5,100.000
221009 Welfare and Entertainment		22,233.640
221011 Printing, Stationery, Photocopying and Binding		11,000.000
221012 Small Office Equipment		3,000.000
221017 Membership dues and Subscription fees.		1,050.000
222001 Information and Communication Technology Services.		14,850.000
223001 Property Management Expenses		2,000.000
223005 Electricity		489,850.000
223006 Water		1,260,000.000
227001 Travel inland		3,000.000
227004 Fuel, Lubricants and Oils		12,500.000
228001 Maintenance-Buildings and Structures		7,494.000
228002 Maintenance-Transport Equipment		385.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		199,977.510
228004 Maintenance-Other Fixed Assets		179,698.000
273102 Incapacity, death benefits and funeral expenses		6,000.000
	Total For Budget Output	2,749,063.543
	Wage Recurrent	0.000
	Non Wage Recurrent	2,749,063.543
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000005 Human Resource Management

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

3,000 Staff provided with medical health care services	2175 staff visited the hospital for health Services (1045 males & 1130 females).	Not all staff visited the hospital
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VOTE: 301 Makerere University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
1 job adverts for job related issues including vacancy advertisements etc.	1 job Advert was run in July 2025 for positions of academic and non academic. The process of recruitment is on going this will go along way in narrowing the capacity gaps, hence improving performance.	
256 Staff supported under the various categories of staff development (tuition waiver, staff development etc).	8 supported for training under cash funding of which 6 male and 2 female three teaching and 5 non teaching. 5 staff supported with tuition and functional fees waiver 2 male and 3 female all the five are teaching staff. 104 participated in online training sessions on human resources policies.	
Administrative support for Directorate (airtime, 750 liters of fuel, Repair of 2vehicles, equipment, assorted stationary, cleaning materials, insurance,3staff inland travel, ICT equipment, stationary, incapacity, allowances, maintenance, newspapers)	The administrative operations of the Directorate supported with (airtime for 15 staff, loaded 750 liters of fuel into card, 1 vehicle repaired, ICT equipment, assorted stationary, cleaning materials, and incapacity, allowances cleared, newspapers provided for the directorate.	
25 meetings for staff recruitment, promotion, staff development, welfare and appraisal.	20 meetings were conducted and with the following outputs 24 staff have been recruited in the University Service. 35 Staff contracts have been renewed hence improving service delivery. 288 staff were appraised and this has informed the training plan and performance improvement plan.	
13 weeks for dispatch and collection of University parcels.	3 times each week for 3 months on mails collection and distribution to staff and administrative offices.	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
212102 Medical expenses (Employees)	400,000.000	
221003 Staff Training	44,329.750	
221007 Books, Periodicals & Newspapers	168.000	
221012 Small Office Equipment	3,000.000	
222001 Information and Communication Technology Services.	2,000.000	
227004 Fuel, Lubricants and Oils	3,750.000	
Total For Budget Output	453,247.750	

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	453,247.750
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000006 Planning and Budgeting services**PIAP Output: 12090102 Support evidence based public investment in education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Strategic Plan Committee and Drafteing Setup; 2 Meetings. 2 meetings on drafting the terminal review report of the SP.	The Strategic Plan Committee and Drafting setup; Drafting and consultative meeting of the SP held. Drafting the terminal review report of the SP moved o Q2	Lengthy process of engagement with stakeholders hence terminal review could not be done hence moved to Q2.
Drafting of FactBook and Annual report	Ongoing procurement process for production of Mak Factbook 2024-2025 and Ongoing drafting of the Annual Report for 2024	
Initaited Q4 FY 2024/25 Reports for Approval process.	Mak Q4 Performance Reports for FY 2024/25 initiated for Approval process.	
Developed Concept and Project Profile for Infrastructure Improvement.	Concept and Project Profile for Infrastructure Improvement developed.	
Developed Concept and Project Profile for Retooling Project.	The Concept and Project Profile for Retooling Project were developed.	
Airtime for 15staff,1500liters of fuel, welfare for 15staff,Repair and service of 2PDD vehicles, Service of one Photocopier, 5Printers and 7computers General Maintenance at the 4 directorate offices blocks.	Provided Airtime to 15staff,1500liters of fuel, welfare for 15staff,Repaired and serviced one PDD vehicles, Serviced one Photocopier, 5Printers and 7computers.	

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

Item	Spent
221003 Staff Training	2,160.000
221009 Welfare and Entertainment	4,270.000
221011 Printing, Stationery, Photocopying and Binding	1,800.000
222001 Information and Communication Technology Services.	3,000.000
227001 Travel inland	1,080.000
227004 Fuel, Lubricants and Oils	7,500.000
228001 Maintenance-Buildings and Structures	2,500.000

VOTE: 301 Makerere University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	22,310.000
	Wage Recurrent	0.000
	Non Wage Recurrent	22,310.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000007 Procurement and Disposal Services**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Distributions of airtime to 8 procurement staffs (provided with airtime and data for communication quarter), 120 News papers in the year (1 Newvision,1 Monitor per working day and books and periodicals,	8 (eight) Procurement staff were facilitated with airtime and data for communication and coordinating of activities within the unit. procured news papers both the New vision and monitor publication for the unit.	
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PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Procurement and Disposal Plan prepared, 250 procurements and 2 contract awards for various services supported, 5 contracts committee meetings held.	A Procurement plan was prepared and submitted. Held 4 contracts committee meetings and we processed 234 (Two hundred Thirty Four) procurements	
Assorted Stationary, office equipment, cleaning materials and office welfare.	Procurement of stationary ,cleaning materials for the office	
1 trainings for 8 PDU staff facilitated for professional training.		
2 Solicitation documents prepared for various services for each unit, Evaluation process for 25 Bids, Conducted 50 bid awardes for colleges/units,	Solicited documents were prepared for various procurements ,evaluation carried for 70 procurements from the various colleges and administrative units	

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

Key Service Area: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: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 Regular Council & 7 subcommittee meeting, 1 special Council meeting and 1 retreat for Council & its Subcommittees for its review of Council Business held. 3 Existing Policies reviewed and 2 new policies approved.	Recommended Prof. Sarah Ssali to the chancellor for appointment as Deputy Vice Chancellor, Academic Affairs. Approved the establishment of the Makerere University School of Public Health Center for the prevention of Trauma Injury and Disability. Approved the establishment of the Public Investment Management Center of Excellence. Approved the Makerere University Open Distance and E-Learning ODEL Master plan. Approved the following new programmes; a) Bachelor of Science in Data Communications Network b) Post Graduate Diploma in Adult and Community Education c) Post Graduate Diploma in Instructional Design and technology.	
Monthly remuneration of 23 Council members, 8 Tribunal members and 5 Contracts Committee members for attendance of meetings.	Monthly remuneration of 23 Council members, 8 Tribunal members and 5 Contracts Committee members for attendance of meetings.	
Refreshments during the council meetings	Refreshments provided during the council meetings	
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Monthly Remuneration for 14 staff for JNLC, Subscriptions to international organizations, Utilities and security services cleared, Trademarked reading materials, assorted office stationery procured.	14 staff of JNLC cleared for 3 months, subscribed to international organization, utilities and security services cleared, assorted office stationery and trademarked reading materials procured.	
	nurtured over 1300 young leaders through transformative training and mentorship programmes	
Subscription service fees	Awaiting invoices	
Refreshments during the council meetings		
Monthly remuneration of 23 Council members, 8 Tribunal members and 5 Contracts Committee members for attendance of meetings.		

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: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

1 Regular Council & 7 subcommittee meeting, 1 special Council meeting and 1 retreat for Council & its Subcommittees for its review of Council Business held. 3 Existing Policies reviewed and 2 new policies approved.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211107 Boards, Committees and Council Allowances	152,521.582
221009 Welfare and Entertainment	14,100.000
222001 Information and Communication Technology Services.	1,000.000
263402 Transfer to Other Government Units	170,891.308
Total For Budget Output	338,512.890
Wage Recurrent	0.000
Non Wage Recurrent	338,512.890
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000011 Communication and Public Relations

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

Publicity, Public Relations programmes and activities, Exhibitions, media coverage, PR events and Coordination, development of pr and communication messages, adverts etc, PR office to facilitate enhancement of WIFI, Live Feeds, Live streaming, zoom, Annual Verification of Twitter/X	Two adverts published in News papers. One Press conference held Media Coverage of research disseminations done. X accounts of the university procured.	
195 newspapers per quarter (1Newvision,1 Monitor and 1 Observer)	195 News papers procured and paid for, Refreshments, meetings, binding of newspapers was done and representation of Makerere at off site events	
Assorted stationary, cleaning materials, inland travel, ICT equipment stationary) procured Travel inland , airtime, vehicle routine service and maintenance supported.	Airtime Procured for seven staff of the office. -Inland travel done -Vehicle Maintenance done	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		11,700.000
221011 Printing, Stationery, Photocopying and Binding		3,115.000
222001 Information and Communication Technology Services.		1,200.000
	Total For Budget Output	16,015.000
	Wage Recurrent	0.000
	Non Wage Recurrent	16,015.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000012 Legal and Advisory services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
University Legal matters to be handled in the University staff tribunal and courts of law	Continued to coordinate the university legal matters both with the University staff tribunal and the courts of law. It handed the following: a) 87 course cases, 10 labour complaints in the labour office, 18 cases before the Mak staff tribunal, and 14 disciplinary matters before appointments board. b) reviewed and completed 95 MoUs, contracts and agreements. c) Provided legal advisory services to 103 matters. d) Organised an in house counsel and accounting officers training. e) University advocates attended CLE training which are a pre-requisite for the renewal of their practicing licenses.	

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
221002 Workshops, Meetings and Seminars		2,500.000
221003 Staff Training		9,642.882
221007 Books, Periodicals & Newspapers		92.000
221009 Welfare and Entertainment		5,250.000
221012 Small Office Equipment		750.000
221020 Litigation and related expenses		3,000.000
222001 Information and Communication Technology Services.		6,250.000
223001 Property Management Expenses		625.000
227001 Travel inland		3,000.000
227004 Fuel, Lubricants and Oils		5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,000.000
228004 Maintenance-Other Fixed Assets		1,250.000
	Total For Budget Output	38,359.882
	Wage Recurrent	0.000
	Non Wage Recurrent	38,359.882
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming**PIAP Output: 12311202 Access to HIV/AIDS prevention, control and treatment services improved****Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

70 HIV positive young adults (15-24 yrs.) accessing services; 55 persons supported in Mental health 150 individuals belonging to Most At Risk Populations dedicated clinical and psychosocial services.	111 HIV positive young adults (15-24 years) accessed youth-friendly services. 68 patients with mental health problems received care. 133 individuals belonging to the MARPs received care.	Many HIV positive young adults and most at risk populations are stable and receiving MMD prescriptions reducing on the number of clinic visits.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224008 Educational Materials and Services		10,000.000
	Total For Budget Output	10,000.000

VOTE: 301 Makerere University

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	10,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000019 ICT Services**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Initiation of procurement process (F5 filled and committed by the University secretary)	No funds under Development budget of Q1. Process has commenced under Q2	No funds under development
Initiation of procurement process (F5 filled and committed by the University secretary)	100 Zoom licenses procured. Procurement for university-wide antivirus not commenced due to limited budget.	limited budget
2-generators, 2-Fire-suppression systems & generators serviced and maintained	Generators, Air-conditioning and Fire Suppression System serviced and repaired.	
ICT service assessment report forMUARIK with recommendations for service improvement.	IT assessment report for installation of internet at the Makerere University Biological Field Station (MUBFS)-Kibale, completion of prototype for single-sign-on system which integrates access to all university information systems, ICT assessment report for installation of Wireless at MUARIK Worldbank project offices and graduate training venue.	
Professional courses attended by 2 staff.	Moved to Q2	Not achieved due to lack of funds
2000 litre of fuel procured for the two DICTS Data-centre three-phase generators.	1492.5 liters of fuel procured for generators of the two DICTS data-centres.	
15Gbps of dedicated bandwidth procured and consumed by University community	Continued procurement of internet bandwidth for the university now at 15Gbps.	
Assorted cleaning and sanitation supplies procured	An assortment if cleaning and sanitation materials procured	

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

Item	Spent
221001 Advertising and Public Relations	898.170
221003 Staff Training	65.200
221007 Books, Periodicals & Newspapers	232.000
221009 Welfare and Entertainment	4,900.000
222001 Information and Communication Technology Services.	327,990.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
226002 Licenses		34,101.830
227004 Fuel, Lubricants and Oils		6,820.366
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		6,770.000
	Total For Budget Output	381,777.566
	Wage Recurrent	0.000
	Non Wage Recurrent	381,777.566
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:00020 Public Investment Management Centre of Excellence**PIAP Output: 12090102 Support evidence based public investment in education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

1 Essentials of PIM Training for 3 days targeting 30 participants and 1 PIAR II training for two weeks targeting 30 participants completed.	1 PIM Essentials training held covering preparation of Project Concept Notes, Profiles, the Integrated Bank of Projects and Public Private Partnerships for 32 participants trained. 1 PIAR training on Financial Analysis Module 1 was completed with 23 participants.	
12 staff for PIM-COE facilitated with Honoraria for 3 months, assorted stationary, cleaning materials, and IT supplies procured. 12 staff of PIM-COE provided with airtime and data for communication, 1 NV and 1 Monitor papers , vehicle routine service, fuel and assorted lubricants procured.	12 staff for the PIM-COE facilitated with Honoraria for 3 months July to September months, assorted stationary, cleaning materials, and IT supplies procured. 12 staff of PIM-COE provided with airtime and data for communication, 122 NV and 122 Monitor papers , vehicle routine service, fuel and assorted lubricants procured.	
1 Regional Policy Dialogues, 1 PIM Stakeholder Workshop held.	1 Regional Policy dialogue and 1 PIM workshop combined with training in Essentials of PIM course held. 1 Annual PIM Conference held with 300 participants.	
Field activities including data collection for 2 PIM research studies.	Ongoing is field activities for research on climate proofing on agricultural production under a title ""Re-examining Project Appraisal and Control: The Role of Climate Proofing on Agricultural Production.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12090102 Support evidence based public investment in education**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

3 PIM staff trained in Teaching and Modelling (Internal).	10 PIM CoE staff members were trained in Modelling and Teaching. PIM training materials updated to fit Uganda's Development Context .	
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	1,011,284.631
Total For Budget Output	1,011,284.631
Wage Recurrent	0.000
Non Wage Recurrent	1,011,284.631
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000021 Gender Mainstreaming services**PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced****Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

162 staff and 162 students capacity built in the implementation of the two policies.	Conducted a Male Engagement Workshop for 162 staff (ERIC) Conducted an X Space dialogue on 180 Male engagement for Students	
1 Committee meeting held to review the Makerere Fees Waiver scholarship.	(a) 1 Committee meeting held to review the Makerere Fees Waiver scholarship. (b) 6 selection Committee meetings to shortlist, interview and award scholarships to 40 female students	
Facilitated and supported the Vice Chancellor's investigation committees	Facilitated an Investigation Committee that investigated 2 cases of Sexual Harassment and Completed its work and submitted a report to the VC in March 2025.The refresher training for the VC's Roster of 100 is scheduled for November 2025	
Advertisement and recruitment of SPTs through expression of interest		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced**Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation**

Unit Operational Support : Assortment of stationary, Assortment of printer and Photocopier cartridges, Airtime and Data for communication, ICT Supplies, Welfare support, Fuel, Oil and Lubricants, Office maintenance	Procured an assortment of stationary, Assortment of printer and Photocopier cartridges, Airtime and Data for communication, ICT Supplies, Welfare support, Fuel, Oil and Lubricants, Office maintenance	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	7,943.750
221007 Books, Periodicals & Newspapers	410.000
221008 Information and Communication Technology Supplies.	1,650.000
221009 Welfare and Entertainment	2,000.000
222001 Information and Communication Technology Services.	1,500.000
227004 Fuel, Lubricants and Oils	2,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000.000
Total For Budget Output	16,503.750
Wage Recurrent	0.000
Non Wage Recurrent	16,503.750
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000026 Grants Management**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

6 Steering Committee, Grants College Coordinator's and in house grants management meetings and workshops held.	The Report and Financial statements for year ending June 2025 was submitted to Accountant General and Auditor General	
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PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms****Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	1,331.250
221007 Books, Periodicals & Newspapers	144.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		3,960.000
221012 Small Office Equipment		1,000.000
222001 Information and Communication Technology Services.		5,500.000
226002 Licenses		2,960.188
227001 Travel inland		564.750
227004 Fuel, Lubricants and Oils		10,000.000
	Total For Budget Output	25,460.188
	Wage Recurrent	0.000
	Non Wage Recurrent	25,460.188
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000063 Quality Assurance Systems**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

20 college committee members from 2 Colleges trained	Activity not done due to financial constraints and moved to quarter 2	
195 newspapers per quarter (1Newvision,1 Monitor) per working day	132 newspapers procured in quarter one	weekends papers are not procured
Airtime and data purchased for 6 staff for 3 months. Assorted Stationary, office equipment, cleaning materials and office welfare. Assorted cleaning, office equipment, ICT supplies	Purchased airtime and data for six staff, Purchased assorted stationary, assorted cleaning materials and ICT supplies	
3 meetings with guests and 4 departmental meetings	5 meetings with guests and 2 departmental meetings held	
4 research activities and surveys conducted.	Internship Monitoring Evaluation ongoing. 1475 students have been interviewed. Over 10000 Short message services were sent to students who participated in Internship, 250 class representatives were trained on quality Assurance policies, Data of KPQIs for security, gender, public relations and ceremonies committee developed	
brochures and Various Departmental documents printed.	Activity moved to Q2 due to budget constraints	budget constraints
10 programs reviewed and aligned, 2 assessments conducted during the Quarter on support services	6 programs reviewed, 1 assessment on internship conducted.	Lengthy process of review

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		2,000.000
222001 Information and Communication Technology Services.		1,700.000
224011 Research Expenses		16,670.000
227004 Fuel, Lubricants and Oils		4,500.000
	Total For Budget Output	24,870.000
	Wage Recurrent	0.000
	Non Wage Recurrent	24,870.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000089 Climate Change Mitigation**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Conserved environment and stable climate in the long run	Ongoing environmental activities to stabilize climate in the long run	
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224008 Educational Materials and Services		10,740.000
	Total For Budget Output	10,740.000
	Wage Recurrent	0.000
	Non Wage Recurrent	10,740.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000090 Climate Change Adaptation**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 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.	Ongoing is training of students in environmental conservation courses and research in the agricultural and environmental sciences	
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224008 Educational Materials and Services		10,870.000
	Total For Budget Output	10,870.000
	Wage Recurrent	0.000
	Non Wage Recurrent	10,870.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320001 Academic Affairs**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Admissions of 20000 students	Admitted 12,337 first year students . Government sponsored students 1,781(915 male and 866 female) and 10,556 private students(5,075 male and 5,481 female) for the Academic year 2025-2026 Academic year.	Included in the 20,000 admission are for MUBS
30 Staff trained in ACMIS system	Activity shifted to Quarter two	
7 staff on Local Trips	4 staffs went to register MUBS students, 5 staff went for career guidance in schools.	
Airtime, postage, 2000 Litres of fuel, staff welfare, Maintenance of building and machinery, service of the lift and generator, vehicle repairs, furniture, ICT equipment and other operational activities	Airtime for 14 staff processed,2000 lts of fuel processed,2 vehicles repaired, Maintenance agreement for 1 heavy duty photocopier signed by MFI, welfare for 105 staff during meetings.	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		49,227.300
221007 Books, Periodicals & Newspapers		92.000
221008 Information and Communication Technology Supplies.		550.000
221011 Printing, Stationery, Photocopying and Binding		101,936.000
222002 Postage and Courier		483.000
224008 Educational Materials and Services		485,641.842
227004 Fuel, Lubricants and Oils		10,000.000
228002 Maintenance-Transport Equipment		1,095.000
	Total For Budget Output	649,025.142

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	649,025.142
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320002 Administrative and Support Services**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Internal and External audits plus BoS coordinated	Coordinated the internal and external audits and board of survey.	
Internal and External audits plus BoS coordinated		

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Assets register updated	Ongoing is updating of Asset Register	
Mak Press Books marketed books, 1 Meetings held	Ongoing is the marketing of Mak Press Books, 1 board Meeting held, printed manuscripts	
Briefing, assigning, supervising and processing payments for peer reviewers, external copyeditors, illustrators, cover designers, typesetters, printers and marketers. Develop proposals for partnerships and funding support	2 sessions on briefing, assigning, supervision and payments for peer reviewers, external copyeditors, illustrators, cover designers, typesetters, printers and marketers held.	
29 Contract staff salaries cleared for 3 months; Doctors Retainer fees -10 visiting consultants both at MakHS and dental school, Professional fees, Anesthesiologist fees, 4 Doctors employed under the scheme.	29 contract staff salaries cleared for three months. Doctors retainer fee and one off allowances for the doctors, including 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.	
Continue to procure assorted medical supplies, dental materials, lab consumables and reagents and staff expenses on referrals at MakHS	Facilitated medical supplies and lab consumables going through procurement process at the end of Q1.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
12 meetings of Council and Its sub-committees facilitated. Council Agenda, Minutes and resolutions prepared.	"Recommended Prof. Sarah Ssali to the chancellor for appointment as Deputy Vice Chancellor, Academic Affairs. Approved the establishment of the Makerere University School of Public Health Center for the prevention of Trauma Injury and Disability. Approved the establishment of the Public Investment Management Center of Excellence. Approved the Makerere University Open Distance and E-Learning ODEL Master plan. Approved the following new programmes; a) Bachelor of Science in Data Communications Network b) Post Graduate Diploma in Adult and Community Education c) Post Graduate Diploma in Instructional Design and technology. "	
Peer review 5 manuscripts, Copy edit 10 manuscripts, Proof read 10 manuscripts	Copy edit of 5 manuscripts, Proof read 5 manuscripts and typeset the 5 manuscript and cover design."	Lengthy process of drafting manuscripts
MakHS operations including ambulance fuel insurances and licenses, generator, equipment supported. 20,534 students and 3000 staff members provided with health care services.	Facilitated are the hospital administrative operations including fuel for ambulance and generator, assorted equipment's. 2175 (1045 males and 1130 were females) staff with outpatients department visits and 4599 students (1985 males and 2614 females) served where with health care services.	
Initial procurement process of Medical & Other equipment, Theatre equipment expansion of the walk away from the theater to ICU including pharmacy, lab and remodeling of Physiotherapy.	Initiated and facilitated the procurement process of medical supplies and laboratory consumables. The theatre equipment expansion of the walk away from the theater to ICU including pharmacy, lab and remodeling of Physiotherapy activity moved to Q2	Limited resources
Continued renovations of MakHS rooms, toilets, and office space.	Continued minor renovations of hospital rooms, toilets, and office space	
Internal and External audits plus BoS coordinated		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		48,753,753.862
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,413.118
212101 Social Security Contributions		4,879,165.172
221001 Advertising and Public Relations		15,900.000
221002 Workshops, Meetings and Seminars		21,825.000
221003 Staff Training		58,248.650
221005 Official Ceremonies and State Functions		29,825.000
221007 Books, Periodicals & Newspapers		3,188.000
221008 Information and Communication Technology Supplies.		7,141.000
221009 Welfare and Entertainment		128,417.870
221011 Printing, Stationery, Photocopying and Binding		12,719.280
221012 Small Office Equipment		200.000
221017 Membership dues and Subscription fees.		31,528.309
222001 Information and Communication Technology Services.		28,539.053
222002 Postage and Courier		950.000
223001 Property Management Expenses		98,559.070
223004 Guard and Security services		9,150.000
224008 Educational Materials and Services		6,213.000
224011 Research Expenses		416,560.000
227001 Travel inland		50,945.276
227004 Fuel, Lubricants and Oils		76,700.000
228001 Maintenance-Buildings and Structures		13,324.286
228002 Maintenance-Transport Equipment		12,800.972
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		22,737.964
228004 Maintenance-Other Fixed Assets		8,790.000
263402 Transfer to Other Government Units		569,637.692
282101 Donations		2,500.000
282102 Fines and Penalties		36,448.326
282103 Scholarships and related costs		58,458.000
282104 Compensation to 3rd Parties		3,250.000
282202 Transfer to Endowment and Convocation Funds		140,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	55,522,888.900
	Wage Recurrent	48,753,753.862
	Non Wage Recurrent	6,769,135.038
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320013 Estates Management**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Office and 30 staff provided with Air time and data for efficient communication and coordination.	Airtime and data provided for the office and staff for managing operations at the unit	
Cleaning and fumigation materials procured	Assorted cleaning and fumigation materials procured for the department.	
Professional services on including Quantity surveying, Land surveying, Security and protection of University land, Custody of University houses - Labeling University houses	Activity moved to Q2	No funds released under development
7 staff trained on Healthy and safety	No staff trained, activity to be considered next quarter when the directorate accumulates sufficient funds.	Little funds received to cater for activity
Repair and minor rehabilitation or restoration of infrastructure in respect of buildings, grounds and roads	Repairs where done on major University access roads including; University road, Mary Stuart road, KTS road and East Gate road, Repaired pot holes along various University roads along Food Science, CEDAT, Quarry road, Estates parking, New avenue, walkway at Nsibirwa/Nkrumah road etc. Blocked illegal path created by thieves at house No 222 Observatory hill. Repair and minor rehabilitation on various University houses including; house No 7 Livingstone Terrace, No. 243B Bombo Road flats, No. 8 Katalamwa housing Estate, No. 222 Livingstone house Observatory hill, No. 188 Kasubi View etc. Repaired flashing valves and Urinals at Frank Kalimuzo central teaching facility.	
Repairs and maintenance of vehicles including mechanical repairs, routine service of vehicles, spares, supplies and tyres for motor vehicles	Routine service carried out on 3 vehicles (M/vs Nissan Hard Body Pick up UAA 969D, Nissan Hard Body Pick up UAN 750N, Mitsubishi L200 Pick up UAT 194X and Nissan Hard Body UAA 740E) and Mechanical Repairs done on M/vs; Tata Lorry UG 031E and Nissan Hard Body Pick up UAA 740E	Limited funds were available during the quarter

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Operations of Directorate facilitated including welfare, small office equipment, stationary, ICT supplies.	Facilitated the operations of the directorate including welfare, assorted office equipment and ICT supplies.	
Minor repairs and maintenance of assets including drainage repairs and works, compound maintenance and works, maintenance and repair of street lights, landscaping and sanitation works	Activity moved to Q2	Funds were not released on development

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

Item	Spent
221009 Welfare and Entertainment	2,000.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
225101 Consultancy Services	13,948.000
227004 Fuel, Lubricants and Oils	29,700.100
228001 Maintenance-Buildings and Structures	114,749.500
228002 Maintenance-Transport Equipment	10,000.000
228004 Maintenance-Other Fixed Assets	57,990.000
Total For Budget Output	230,387.600
Wage Recurrent	0.000
Non Wage Recurrent	230,387.600
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved****Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

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.	1419 clients were tested , of these tested, 1372 (96%) were negative and 44 positives were identified. 40/44 of those that tested positive were linked to care	More numbers due to old patients seeking care
2,000 HIV positive adults screened for TB 50 HIV positive clients on TB treatment 150 patients provided with isoniazid prophylaxis.	5547 HIV positive adults screened for TB, 29 new TB cases were started on TB treatment, 112 patients received INH or 3HP for TB prophylaxis	We continue to be a distribution site for the region Many tests could not all be supported due to reduced funding.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
100 HIV patients with physiotherapy/neurology problems, 150 mothers receiving eMTCT services according to national standards, 150 sero positive partners in discordant relationships receiving ART as prevention 25,000 condoms distributed.	No patients with physiotherapy/neurology problems received this service. 222 mothers received PMTCT services according to national standards. 367 sero-positive partners in discordant relationships on ART received care. 86,400 male condoms distributed to patients in care and 0 female condoms were distributed.	More patients with HIV access the services
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.	181 women received dual family planning methods. 366 women were screened for cervical cancer and referred. 66 patients were treated for STIs.	With optimization of multi month dispensing, fewer patients of child bearing age were seen. Access to FP services is available in the communities where many seek quick support. Few patients presented with symptoms of STI.
Up to 2000 HIV positive adults receiving ongoing psychosocial support. Up to 163 clients receiving co-trimoxazole prophylaxis.	5547 clients received ongoing psychosocial support. 605 clients received co-trimoxazole prophylaxis or alternative. All patients identified and eligible for septrin or dapson prophylaxis are started and maintained as per the guidelines. This is driven mostly by the pregnant and lactating mothers.	All patients coming to the facility receive psychosocial support as per the guidelines. We are reviewing regular virtual options to support this.
1500 clients receiving 1st line ART treatment (old and new) 2,000 viral load tests 250 complex cases managed 5000 ART monitoring tests 2,000 Laboratory tests 250 slots of buffer stock/unique ARV regimens.	6728 clients received ART treatment (old and new). 2639 viral load tests were performed (old and new). 4054 complex patients were managed, 4933 patients with advanced HIV disease were managed, 2789 ART monitoring tests performed, 819 laboratory tests performed, Many patients with new AHD or re-engaging in care were seen as well as those being followed up. 309 ARV slots.	Reduced funding has affected this performance e.g. many specialized tests could not all be supported, increased demand for services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

450 clients receiving 2nd ART treatment (old and new) 15 Switch meetings to optimally detect treatment failure 50 clients receiving 3rd line ART. 50 clients receiving 3rd line ART treatment (old and new)	1498 clients received 2nd line ART treatment (old and new). 13 switch meetings were held. 33 patients suspected to be failing 2ndline ART were managed. 87 patients received 3rd line ART treatment.	Number of patients suspected to be failing 2nd line and 3rd Line ART reduced. Ongoing sensitization and VL monitoring have greatly supported this decline and continue to be a distribution site for the region. Reduced funding.
150 HIV positive young adults (15-24 yrs.) accessing services 50 persons supported in Mental health 150 discordant couples receiving support services, 150 individuals belonging to Most At Risk Populations dedicated clinical and psychosocial services.	111 HIV positive young adults (15-24 years) accessed youth-friendly services. 98 patients with mental health problems received care. 187 discordant couples received support.. 133 individuals belonging to the MARPs received care.	Low demand for health services by the youth

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

Item	Spent
263402 Transfer to Other Government Units	244,111.169
Total For Budget Output	244,111.169
Wage Recurrent	0.000
Non Wage Recurrent	244,111.169
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320026 Library Services

PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy

Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making

Acquired books, journals, subscribed to electronic resources and book processing materials	Acquired a total of 244 Hard copy books for 2 Colleges - 220 copies for CEDAT and 20 copies for CHS	
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VOTE: 301 Makerere University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy		
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making		
ICT infrastructure strengthened to support and sustain the Virtual library services	1. Two switches were acquired from DICTS and the network on level II, New Library Block, was repaired, 2. The Library was given 5 tablets donated by UBOS and they were distributed to CEDAT,COVAB,MUBFS(Kibale) and the Main Libray	
Updated catalog and inventory of library collections reflected in the Online Public access catalog (OPAC)	1. 115 titles and 137 items of the Loyola Law Library collection entered in the Koha production database and reflected in the OPAC 2. 45 bibliographic records previously in review status in Virtua entered in Koha and reflected in the OPAC. 3. 53 bibliographic records edited and reflected in the OPAC 4. 76 bibliographic records without items deleted from the the database Total number of bibliographic items reflected in the catalog is 484,413	
Data collection of Library Annual Report 2024 and Annual Bibliography of Legal Deposit materials received for 2024	80 annual Bibliography of legal deposit received. 80 annual reports were received and distributed to the Planning & Development unit, DVC AA, DVC FA and the Vice chancellors office	
Maintainance of Library bindery Machines including the polar machine, sawing Machine, wire stitching machine, drilling machine and blocking machine repaired and serviced.	Acquired spare parts for repair and maintenance of the polar machine in the bindery section	
Information literacy sessions conducted (Approx. 50sessions)	4 turnitin sessions for 26 Graduate students (8 masters & 18 Phd students). Information Literacy Sessions: COVAB - 17, CEDAT - 2, CEES -7, CONAS - 2, SOL - 3, CHUSS - 18, COCIS - 4, CAES -8, CHS - 8, COBAMS -11, General including NDC, Kimaka, Kabamba & Mastercard. Information competence & Management (ICM) sessions to enhance students ability to locate, evaluate, effectively and ethically the use of information resources for academic and personal purposes - 14 face-to-face session - 10 General Grad students - 7 Total sessions - 100	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy		
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making		
Collection of national legal deposit materials including 318 newspapers,42 Gazettes, 50 Government documents, published books	Collection of national legal deposit materials including 1,257 news papers and 36 Gazettes	
updated Library website functional with all links active including catalog, e-resources databases, institutional Repository, College library websites	A new library system (KOHA intergrated library system has been installed in the Library)currently cleaning of the catalogue is going on with the aim of launching a new system in February 2026. The library interface has been upgraded and updated and all library resources can easily be accessed. Makair repository has been upgraded and its customization is still ongoing. This has been done together with the DICTS team	
Review library access and use policies; Establish policy gaps	postponed to q2	postponed to q2 due to limited resources
staff training	3 sessions of training 50 professional Library staff in the KOHA system	
Sustainable Library and Information Services	The Library has moved to open source library information management systems in order to manage the limited budget and ensure the provision of sustainable library services	
Repaired a number of torn Books from the main library and 2branch libraries by the bindery staff from the binding materials procured, assorted stationery procured.	Repaired and conserved a total of 3,114 torn books and newspapers for the Africana section, CONAS,School of Law and CHUSS. Procured assorted stationery materials that include:100 pieces of ream of paper, 15 pieces Box files,24 pieces Clear files,12 pieces masking tapes,12 pieces celo tape,12 pieces office trays,10 dozens Haco rulers,50 pieces 3Q counter books manuscript,10 dozens graphite pencils,10 dozen spring files,10 packets assorted envelopes, 20 packets bic pens.	

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

Item	Spent
221003 Staff Training	2,644.000
221007 Books, Periodicals & Newspapers	16,825.134
221009 Welfare and Entertainment	13,946.300
221011 Printing, Stationery, Photocopying and Binding	8,471.187

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221012 Small Office Equipment		1,005.000
222001 Information and Communication Technology Services.		6,336.625
227001 Travel inland		2,935.000
227004 Fuel, Lubricants and Oils		5,200.000
228001 Maintenance-Buildings and Structures		11,055.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,020.000
	Total For Budget Output	72,438.246
	Wage Recurrent	0.000
	Non Wage Recurrent	72,438.246
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A review workshop held, Report published, 50 projects supported to close out (10 projects from RIF 3, 10 Projects from RIF 4, and 10 projects from RIF 5 and 20 projects from Multiyear grants).	1 review workshop held, 12 projects closed out (6 projects from RIF 5, 2 Projects from RIF 4 and 4 projects from RIF 3). 20 projects identified for Needs based funding including the African Research Universities Alliance (ARUA). Funds disbursed to 103 researchers to complete their work.	lengthy research process hence could not close out planned projects and reduced budget.
Quarterly monitoring of RIF projects 20 projects on normal progress visited, 5 needs-based projects identified.	Quarterly monitoring of RIF projects a total of 26 projects visited	More projects were visited than planned because they were all in one category of the commercialization grant.
4 projects identified	4 projects that require IP have been identified these include Dr. Joshua Wanyama that is building on two projects on building a robotic planter, Dr Amerit Bosco and Dr Rose Nakibuule that are working on an irrigation kit, and a project from	

VOTE: 301 Makerere University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
10 publications from projects that are completed and closing out, 3 bulletins published, 2 short informative videos and documentaries produced.	7 publications were registered, bulletins published, 2 short informative videos and documentaries produced.	Some peer reviewed journals take longer to publish with and this causes a delay for researchers.
1 Quarterly Newsletter, 3 Monthly lunch time seminar, 3 dissemination publications via email and communications office, 3 publications of research outputs or bulletins of Mak-RIF achievements and 2 research outputs on social media (x-space, facebook)	1 Quarterly Newsletter, 3 Monthly lunch time seminar, 7 publications registered	due to lengthy publication process hence some of the outputs were carried forward giving more outputs
10 dissemination workshops, 1 High-level disseminations of RIF held	7 Dissemination workshops and 4 stakeholder engagements with Kampala Capital City Authority (KCCA), Uganda Christian University (UCU), National Planning Authority (NPA) and Uganda Investment Authority (UIA) held and facilitated.	
1 staff training workshop held	1 training and review workshop held with 19 members of the secretariat.	
Salaries for 14 staff and allowances for 21 members of the Grants Management Committee, top management and Seconded staff paid.	Salaries for 23 staff of the secretariat and allowances for 15 members of the Grants Management Committee, top management and Seconded staff facilitated.	Additional staff were recruited.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224011 Research Expenses		3,863,890.950
	Total For Budget Output	3,863,890.950
	Wage Recurrent	0.000
	Non Wage Recurrent	3,863,890.950
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented

Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.

100 students participated in sports competitions. Students accommodation, food and living out allowances for and recess term for 6200 students cleared, 130 students with special needs	Over 50 students who participated in various sports competitions that is Tennis, Badminton, Netball, Hand ball, Cross country, Athletics, Swimming, Chess, Volleyball, Badminton, Rugby, Woodball, Basketball, Chess, Mind games in the various leagues facilitated. 3,520 non-resident students for living out allowances, food allowance for 5,560 students, 89 helpers and 97 students with disabilities all cleared 100 % for Semester 1 2025-26. Facilitated 91st guild activities including elections	
8500 students provided with healthcare services, sensitization counselling and preventive measures on STDs, HIVAIDS, cancer screening and other health issues.	4599 (1985 male and 2614 female) students served healthcare services, sensitization counselling and preventive measures on STDs, HIVAIDS, cancer screening and other health issues.	Not all students can sick health cares services

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
221003 Staff Training	4,000.000
221007 Books, Periodicals & Newspapers	364.000
221008 Information and Communication Technology Supplies.	3,510.000
221009 Welfare and Entertainment	2,950.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
221012 Small Office Equipment	2,500.000
222001 Information and Communication Technology Services.	2,550.000
223001 Property Management Expenses	5,460.000
227001 Travel inland	5,060.000
227004 Fuel, Lubricants and Oils	6,600.000
282103 Scholarships and related costs	3,111,156.376
Total For Budget Output	3,146,150.376
Wage Recurrent	0.000
Non Wage Recurrent	3,146,150.376

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	68,874,876.576
	Wage Recurrent	48,753,753.862
	Non Wage Recurrent	20,121,122.714
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1805 Makerere University, College of Business and Management Sciences Infrastructure Expansion Project****Key Service Area:320013 Estates Management****PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions****Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

Concept Design, Architectural drawings, 3D visuals, and Bills of Quantities.	Activities moved to Q2	No funds received during the quarter
Site Survey Report, Environmental Impact Assessment Report.	Activities moved to Q2	No funds received during the quarter

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

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

Project:1982 Institutional Development of Makerere University**Key Service Area:000003 Facilities and Equipment Management**

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1982 Institutional Development of Makerere University

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

School of Law building completed, Main Building and MARCCI consultancy cleared. School of Women and Gender Studies completed.	Activities moved to Q2	No funds received during the quarter
Project Implementation preparatory activities conducted.	Activities moved to Q2	No funds received during the quarter
	No activity	No funds received during the quarter
Repaired CoVAB Building Electricity	Activity moved to Q2	No funds received during the quarter
Renovated Selected Hall of Residence (UH, Livingstone, Africa, Nsibirwa) and Nkrumah - Roof Repairs and Electricals -Replaced Asbestos sheets.	Activities moved to Q2	No funds received during the quarter
Main Building/ Centenary Monument completed -Senate Building Lift repaired	Activity moved to Q2	No funds received during the quarter
	Activity moved to Q2	No funds received during the quarter
Acquired ICT Equipment - Computers for Colleges and Administrative Units and Smart classroom -Equipment for Data Center - Heavy-duty printers for 12 academic units	Activity moved to Q2	No funds received during the quarter
Digitized financial management (GAMSU and MAKFMS) systems completed.	Activity moved to Q2	No funds received during the quarter
Office Equipment - Acquisition (COBAMS, CEES, AR and GMD) procured and distributed.	Activity moved to Q2	No funds received during the quarter

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

VOTE: 301 Makerere University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1982 Institutional Development of Makerere University		
	<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	72,664,165.585
	Wage Recurrent	48,753,753.862
	Non Wage Recurrent	23,910,411.723
	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		
Vote Function:01 Delivery of Tertiary Education		
<i>Departments</i>		
Department:001 College of Agricultural and Environmental Sciences		
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
27 publications,27 researchers supported	7 publications; 8 researchers supported to carry out their research activities.	
100 graduate research students supervised , 40 publications in peer reviewed journals, 60 manuscripts	30 graduate research students supervised, 10 publications in peer reviewed journals, 16 manuscripts production ongoing. 60 Theses of students sent for examination.	
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
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
2 semesters of orientation of fresh students, teaching, learning, practical training in laboratories, field work and examination for 36 weeks facilitated	Conducted and facilitated are 7 weeks of teaching, learning, practical's and fieldwork for students enrolled and 1 week of orientation of 989 fresh students admitted in Academic year 2025-2026	
638 students graduated with diplomas, bachelors, masters, PGDs and doctoral degrees during the 76th graduation ceremony.	Ongoing is results compilation and lists of students expected to graduate during the 76th graduation ceremony in 2026	

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects	
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions	
Administrative support for College, School and Departments	Facilitated were college operations which included fuel, airtime, maintenance (buildings, 3 vehicles, ICT and other equipment's), welfare for meetings and college activities, assorted cleaning materials, teaching and laboratory materials.
4 staff trained in career Development, Continuing Professional Development etc	2 CPA staff from Accounts attended the 30th Annual Seminar from 3rd to 5th Sept 2025 at Imperial Botanical Beach Hotel
6 filed excursions for students in 3 region/districts	6 filed excursions for students in 2 region/districts
10 weeks of internship and recess. 680 students supervised during internship and recess. 60 staff facilitated for internship supervision	
1420 students supervised, 135 external examiners and 270 internal examiners for these examination; 270 PhD Public Defenses and MSc. Viva Voces held.	300 students supervised, 30 external examiners and 60 internal examiners for examination; 11 PhD Public Defenses and MSc. viva voces held and facilitated.
34 College, School and Departmental meetings (Examination, Board of Research, Finance, Human Resource, Contracts Committee, College assembly etc)	9 Meetings for the College, School and department held to process results, contracts, human resource activities for onward submission to the different boards. These included 355 students supervised, 34 external examiners and 68 internal examiners for examination; 11 PhD Public Defenses and MSc. viva voces held and facilitated.
4 student activities facilitated (student gala, Orientation, community visits, Health Camp, sports activities, etc)	Facilitated was 1 week student activities during the orientation of fresh students admitted for AC 2025-2026 from 4th - 8th August 2025

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)	300.000
221001 Advertising and Public Relations	1,500.000
221009 Welfare and Entertainment	16,710.000
222001 Information and Communication Technology Services.	16,800.000
223001 Property Management Expenses	600.000
224008 Educational Materials and Services	107,674.000
227001 Travel inland	1,350.000
227004 Fuel, Lubricants and Oils	30,000.000
228002 Maintenance-Transport Equipment	3,290.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,000.000

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	179,224.000
	Wage Recurrent	0.000
	Non Wage Recurrent	179,224.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	179,224.000
	Wage Recurrent	0.000
	Non Wage Recurrent	179,224.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 College of Business and Management Sciences

Key Service Area:320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

Annual Phd symposium and funding for annual conference ,community engagement activities through its Center for Entrepreneurship Expo and Congress, hold 1 annual Doctoral Colloquium for PhD students. Annual collaborations with professional bodies eg ACCA	1 PhD symposium and annual conference (African Accounting and Finance Association) attended.
Maintenance of the general image of the School including buildings, land scaping and walkways. Revamping of the College website as part of plans to improve visibility of the College.	Facilitated the general maintenance of the College facilities including buildings, land scaping and greening of the environment with the newly replanted gardens, paved walkways. Revamped the College website as part of plans to improve visibility.
5 events	1 Training even held for staff at the College
6 Visits to MDAs, CSOs, Schools and Development Partners	1 engagement visit for College staff with the Uganda Manufacturers Association facilitated.
Transfer of funds to the Endowment fund. One off Endowment fund launch	As part of growing the CoBAMS endowment fund, transferred 21,000,000/= to the College Endowment Fund investment account.

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

UShs Thousand

Item	Spent
227001 Travel inland	219.000
282202 Transfer to Endowment and Convocation Funds	16,000.000
Total For Budget Output	16,219.000
Wage Recurrent	0.000

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	16,219.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

12 Seminar series presentations undertaken, 3 Policy briefs/engagements, 24 Publications, 48 Working papers on website	3 Seminar series presentations held, 1 Policy brief/engagement, 6 and Publications, 15 Working papers uploaded on website
4 short capacity development courses organized for staff members to continually improve the capabilities of staff members in research, supervision and community engagement.	1 capacity development training for staff members on Grants writing held.
5 New Research Partnerships	Still in progress
1 Report/Document	The Committee setup and chaired by the head for the School of Statistics.
6 New Grants	Signing a new grant is in progress
4 Policy engagement workshops	1 engagement workshop at School of Business was conducted
2 Dissemination workshops	
Academic Program and Curriculum Review Accreditation of 27 programmes	Ongoing Academic Program and Curriculum Review were finalized and 9 courses in School of Statistics Accredited by NCHE.

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

Item	Spent
224011 Research Expenses	10,600.000
Total For Budget Output	10,600.000
Wage Recurrent	0.000
Non Wage Recurrent	10,600.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320043 Teaching and Training**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects****Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

Procurement of teaching and examination materials and improvement of the academic work environment.	Quarter 1 teaching materials and Assorted Stationery were procured.
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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

1500 undergraduate and 600 graduate students admitted. Academic mentorship and quality assurance in teaching and learning enhanced. B Com external and taking up 2 groups of the MBA	Admitted 1500 undergraduate and 600 graduate students first years ,Enhanced Academic mentorship and quality assurance in teaching and learning
Delivery of teaching to 4,600 undergraduate continuing students including BCom External and 1,700 graduate students and 3 new programmes PhD in Accounting and Finance and PhD in Management.	Continued teaching and learning for 4,600 undergraduate continuing students including Bachelor of Commerce External and 1,700 graduate students Approved and enrolled students on 3 new programs namely PhD in Accounting and Finance, and PhD in Management in Semester one AC 2025-2026.
Assessment tests and examinations for students and procure learning softwares e.g Quick Books and Tally,and data analysis Stata and SPSS, Atalas TI and Nvivo,and subscribe to eLearning resources and databases plus support or short term capacity Devt	Ongoing is the administration of assessment tests to students. Subscription to the eLearning resources and databases and 4 new titles of books were procured.
Maintenance of ICT equipment -180 computers	180 computers at the College were serviced and repaired.
46 weeks of Training, teaching and Examination of 6,300 students and recess term	Conducted 7 weeks of teaching and learning for 6,300 students at the college
1,500 students for internship placement	1,500 students supervised by staff during field.
Administer Graduate Admission Tests (GAT) for 600 students applying to Join MBA Programme	
4 irregularities meetings, 12 leadership meetings, 16 departmental appointments and promotions committee meetings, 8 school appointments and promotions committee meetings, 6 school board meetings, 8 departmental meetings, 6 higher degrees meetings. 5 PhD	13 meetings held during the quate. which included 1 irregularities meetings, 3 leadership meetings, 4 departmental appointments and promotions committee meetings, 2 school appointments and promotions committee meetings, 1 school board meeting, 2 departmental meetings, 2 higher degrees meetings. 3 PhD Defenses and 15 Masters Viva voces held for students .
140 Students	37 viva voces for students held.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,404.225
221007 Books, Periodicals & Newspapers	1,480.000
221008 Information and Communication Technology Supplies.	22,165.000
221009 Welfare and Entertainment	11,446.000

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	104.400
222001 Information and Communication Technology Services.	7,100.000
223001 Property Management Expenses	21,306.000
223004 Guard and Security services	3,598.932
224008 Educational Materials and Services	203,514.142
227004 Fuel, Lubricants and Oils	17,020.000
228003 Maintenance-Machinery & Equipment Other than Transport	3,900.000
228004 Maintenance-Other Fixed Assets	490.000

Total For Budget Output	341,528.699
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Wage Recurrent	0.000
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Non Wage Recurrent	341,528.699
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Arrears	0.000
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<i>AIA</i>	0.000
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Total For Department	368,347.699
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Wage Recurrent	0.000
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Non Wage Recurrent	368,347.699
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Arrears	0.000
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<i>AIA</i>	0.000
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Department:003 College of Computing and Information Sciences

Key Service Area:320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

8 community camps and field outreach activities facilitated,
80 Student and staff dissemination of research conducted at the college.

2 community camps and field outreach activities facilitated, 25 students
and staff dissemination of research outputs conducted at the college.

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
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Wage Recurrent	0.000
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Non Wage Recurrent	0.000
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Quarter 1

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

Key Service Area:320036 Research, Innovation and Technology Transfer**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

100 publications; 72 researchers supported, 100 graduate research students supervised, at least 50 manuscripts. 8 MoUs signed.

36 seminar series, 2 scientific presentations and joint annual scientific conference.

80 proposals submitted for funding,

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

Item	Spent
221001 Advertising and Public Relations	5,000.000
221002 Workshops, Meetings and Seminars	5,000.000
224011 Research Expenses	56,941.572
228004 Maintenance-Other Fixed Assets	2,500.000
Total For Budget Output	69,441.572
Wage Recurrent	0.000
Non Wage Recurrent	69,441.572
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320043 Teaching and Training**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects****Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

900 students on undergraduate program, 200 postgraduate students including PhD students admitted, enrolled and registered. Enrollment of continuing students

Admitted, enrolled and registered 2800 students for various programs (2345 on undergraduate program and 420 postgraduate students including PhD students).

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects	
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions	
<p>120 students supervised, 120 external examiners and 480 internal examiners for these examination; 20 PhD Public Defenses and 100 MSc. Viva Voces held.</p> <p>700 students graduated with diplomas, bachelors, masters, PGDs and doctoral degrees</p>	<p>450 students supervised, 30 external examiners and 120 internal examiners for these examination facilitated; 5 PhD Public Defenses and 25 viva voces held.</p>
<p>teaching, learning, practical training in laboratories, field work and examination for 36 weeks including orientation of fresh admitted students facilitated,</p> <p>1000 students supervised during internship. 100 staff facilitated for internship supervision</p>	<p>7 weeks of teaching, learning, training and practical's in Semester 1 AY2025/26 covered Q1 including orientation of fresh students from 2nd to 8th August.</p>
<p>80 College, School and Departmental meetings (Examination, Higher Degrees and Research committees, Finance committees, Establishment Committees, etc)</p>	<p>20 College, School and Departmental meetings (Examination, Board of Research, Finance, Human Resource, Contracts Committee, etc)</p>
<p>Administrative support for College, School and Departments</p>	<p>Facilitated administrative support for College, School and Departments (airtime, fuel, maintenance (buildings, vehicles, ICT equipment, equipment, etc), assorted stationary, cleaning materials, teaching & laboratory materials.</p>
<p>80 staff trained on pedagogy, refresher courses, 8 student activities facilitated (student gala, sports activities, etc)</p>	<p>20 staff trained on pedagogy, refresher courses. 2 student activities (student gala and sports activities, orientation) facilitated.</p>
<p>3 Grant writing workshops; 3 Pedagogy workshops; 2 Team building workshops.</p> <p>8 Stakeholder workshops for new and revised curricula development in Department of Networks and Department of Information Technology</p>	<p>2 Grant writing workshops, 2 Pedagogy workshops, 2 workshops on curriculum review with 1 programme developed and ongoing review facilitated.</p>
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	US\$ Thousand
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,500.000
221008 Information and Communication Technology Supplies.	21,870.000
221009 Welfare and Entertainment	31,998.400
221011 Printing, Stationery, Photocopying and Binding	12,479.300
222001 Information and Communication Technology Services.	7,500.000

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,500.000
221008 Information and Communication Technology Supplies.	21,870.000
221009 Welfare and Entertainment	31,998.400
221011 Printing, Stationery, Photocopying and Binding	12,479.300
222001 Information and Communication Technology Services.	7,500.000

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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		US\$ Thousand
Item		Spent
223001 Property Management Expenses		14,740.000
223004 Guard and Security services		6,080.000
224008 Educational Materials and Services		4,777.531
227004 Fuel, Lubricants and Oils		11,700.000
228004 Maintenance-Other Fixed Assets		988.000
	Total For Budget Output	178,633.231
	Wage Recurrent	0.000
	Non Wage Recurrent	178,633.231
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	248,074.803
	Wage Recurrent	0.000
	Non Wage Recurrent	248,074.803
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 College of Education and External Studies		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
To publish 30 Journal articles, 20 policy briefs on education and any other key thematic areas of the university interest like to support the Ministry of Education and Sports. 30 comprehensive reports on field findings.	5 field work activities were conducted in Uganda by staff from the College.	
Over 200 staff are equipped with new skills and knowledge to improve service delivery to university stakeholders.	Held 6 Continuous Professional Development trainings & seminars 3 for academic staff and 3 administrative staff.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
224008 Educational Materials and Services		4,500.000
227001 Travel inland		750.000
227004 Fuel, Lubricants and Oils		6,250.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	11,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	11,500.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

5 new publications to support the university's research agenda.	conducted field research activities in Uganda by staff from the College and produced 2 publications.
New innovations to support the university's research agenda.	Conducted 2 research seminars by staff from the college
Over 20 staff to acquire new skills and knowledge to win more grants	Facilitated the team of 25 staff involved in writing the grants

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

Item	Spent
221003 Staff Training	2,500.000
221009 Welfare and Entertainment	500.000
221011 Printing, Stationery, Photocopying and Binding	7,000.000
224008 Educational Materials and Services	10,000.000
224011 Research Expenses	20,000.000
227001 Travel inland	1,750.000
	Total For Budget Output
	41,750.000
	Wage Recurrent
	0.000
	Non Wage Recurrent
	41,750.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

Key Service Area:320043 Teaching and Training**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects****Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

46 weeks of teaching 3122 students of which 1692 are female and 1430 are male	7 weeks of teaching, learning of 3102 students (1682 Female and 1420 Male) including orientation of fresh students for Ay 2025-26
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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects	
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions	
Over 100 staff are equipped with new skills and knowledge to improve service delivery to university stakeholders.	3 Continuous Professional Development trainings & seminars for academic staff and 3 for administrative staff.
60 PhD and Masters students to graduate of which 28 are male and 34 are female.	Held 5 PhD public defenses for 5 students, 10 masters' viva voce examinations for 10 students & 10 masters' proposal defenses by 30 students.
200 students attend Internship training	
50 staff to acquire new skills and knowledge to improve service delivery to university stakeholders.	5 staff facilitated to organize and participate in conferences
2000 students and 50 staff trained in eLearning in the college.	13 college staff & 500 students trained on eLearning.
Student acquire hands-on skills and practical knowledge.	Facilitated Field trips for 200 geography students in year two to Eastern Uganda by 5 staff and 300 BSED students from CEES and CONAS and any other subject areas in year one, two and three.
100 college staff & 3000 students in the College are equipped with skills and knowledge on ODeL.	25 college staff & 750 college students trained on ODeL.
3 new programmes introduced & reviewed	Reviewed and developed 2 new programs
New partnerships and collaboration got from the Alumni	Conducted one Alni day at the college
Motivation of over 2000 students in the college.	Organized student orientation for 2000 students admitted in Academic year 2025-26
Staff are equipped with new skills and knowledge to improve service delivery to university stakeholders.	Not yet done
Streamlined college activities done through School Board meetings, Departmental meetings, Finance Committee meetings, Administrative board meetings, Establishment & Appointments and Promotions Committee meeting. College Academic Board Meetings	1 Finance committee meeting, 1 Academic Board, 1 College Establishment and 5 Departmental meetings held.
1031 final year students to graduate of which 414 are male and 617 are female	
To renew subscriptions & membership of various professional entities such as People with disabilities PWDs), Gender equality awareness among others.	Not done moved to Q2

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

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,830.048

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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)	300.000
221001 Advertising and Public Relations	5,600.000
221003 Staff Training	8,750.000
221005 Official Ceremonies and State Functions	8,000.000
221008 Information and Communication Technology Supplies.	22,162.499
221009 Welfare and Entertainment	15,270.595
221011 Printing, Stationery, Photocopying and Binding	19,500.000
221017 Membership dues and Subscription fees.	500.000
222001 Information and Communication Technology Services.	1,750.000
223001 Property Management Expenses	17,000.000
224008 Educational Materials and Services	545,287.722
227001 Travel inland	11,250.000
227004 Fuel, Lubricants and Oils	21,250.000
228001 Maintenance-Buildings and Structures	8,890.000
228003 Maintenance-Machinery & Equipment Other than Transport	6,815.000
Total For Budget Output	775,155.864
Wage Recurrent	0.000
Non Wage Recurrent	775,155.864
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	828,405.864
Wage Recurrent	0.000
Non Wage Recurrent	828,405.864
Arrears	0.000
<i>AIA</i>	0.000
Department:005 College of Engineering, Design Art and Technology	
Key Service Area:320008 Community Outreach services	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.	
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training	
30 Home steads supported to access Internet connectivity.	13 Sites were installed with equipment enabling users within 100meters radius to be able to access the network.
250 people from the community around Makerere University trained on practical's such as fundi's, masons, plumbers welders electricians, painters) training as outreach support.	

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

Key Service Area:320036 Research, Innovation and Technology Transfer**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

20 manuscripts and publications produced over the year.	20 Publications in peer reviewed journals
5 new research partnerships including universities, industry,	1 collaboration partnership signed
4 dissemination workshops and 1 Exhibition held.	1 Dissemination workshop conducted at MTSIFA
5 New Grant proposals submitted for funding to different funders.	14 grant proposals prepared and submitted for funding solicitation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224011 Research Expenses	3,425.000
Total For Budget Output	3,425.000
Wage Recurrent	0.000
Non Wage Recurrent	3,425.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320043 Teaching and Training

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects	
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions	
<p>30 weeks of teaching, learning, and practical training and 10 weeks of recess for 3000 students (2053 M and 947 F) including orientation and graduation.</p>	<p>Facilitated 7 weeks of teaching, learning, practical training in laboratories, field work including orientation for 3,009 students of which 951 students are Female and 2,058 students are Male students.</p>
<p>6 weeks of final examinations for 3000 students of (2053 M, 947). 100 postgraduate viva voces and 10 PhD Defenses facilitated. 100 theses & dissertations posted for internal and external examinations. 50 examiners facilitated for marking</p>	<p>18 Postgraduate viva voce and 4 PhD Defenses conducted. 138 Theses and Dissertations posted for Internal and External Examinations.</p>
<p>Administrative operations support for College, School & Departments (assorted equipment, stationary, cleaning materials, building and vehicle maintenance, transport inland, 23 fuel cards, office tea to 11 departments, 3 schools and 8 admin offices).</p>	<p>23 Fuel cards were reloaded, 124 copies of news papers, MUFASA Office was renovated, repairs of toilets at sculpture studio and Deans office at MTSIFA, contribution of burial arrangements for 3 staff who lost their loved ones, assorted teaching materials for the 3 schools were procured, 2 offices were tilled in the Old building, Repairs and Maintenance of the drainage channel along the old building, assorted cleaning materials for 3 Schools and 15 Administrative offices were procured. Assorted stationery and assorted tonners were for 15 Administrative Offices were procured.</p>
<p>100 Students trained in practical skills</p>	
<p>483 undergraduate students (306M, 177F) facilitated for hands on training during recess term.</p>	
<p>922 students (616 M, 306F) supported to attend Internship training in various disciplines.</p>	
<p>260 students attending field work of which 158 students are male and 102 students are female 9 student field visits to industry</p>	<p>29 (19 M and 10 F) Students of Urban and Regional planning attended field work in Osukuru Town Council, Tororo District. 125 students of BSc. Civil and Environmental Engineering were facilitated for Geology field work trip to Kulambiro and Matugga filed sites.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent

221001 Advertising and Public Relations	1,100.000
221003 Staff Training	5,900.000
221007 Books, Periodicals & Newspapers	248.000
221008 Information and Communication Technology Supplies.	32,950.000
221009 Welfare and Entertainment	29,557.200
221011 Printing, Stationery, Photocopying and Binding	24,932.300

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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		US\$ Thousand
Item		Spent
223001 Property Management Expenses		18,000.000
224008 Educational Materials and Services		485,759.901
227004 Fuel, Lubricants and Oils		21,860.000
228001 Maintenance-Buildings and Structures		9,625.000
228004 Maintenance-Other Fixed Assets		4,044.000
273102 Incapacity, death benefits and funeral expenses		900.000
	Total For Budget Output	634,876.401
	Wage Recurrent	0.000
	Non Wage Recurrent	634,876.401
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	638,301.401
	Wage Recurrent	0.000
	Non Wage Recurrent	638,301.401
	Arrears	0.000
	<i>AIA</i>	0.000
Department:006 College of Health Sciences		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
12 health promotion outreaches conducted. Each outreach will be organized by at least faculty and students (20) and will aim to reach at least 200 community members	5 health promotion outreaches were conducted. Each outreach comprised of 35 students and 42 community members	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000

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

Key Service Area:320036 Research, Innovation and Technology Transfer**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Subscription to professional bodies	NA
60 Publications (30 at each of the departments of pharmacy & nursing)	13 publications were done
45 scientific conference presentations at national ,regional and international joint annual scientific conference	8 faculty and students were supported to disseminate at national scientific conference
4 training sessions targeting 35 faculty & PhD students & 12 proposals submitted	1 training session was held and 5 proposals submitted for funding
Facilitate 20 collaborative meetings with national and international partners	Facilitated 5 collaborative meetings with National and international partners

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

Key Service Area:320043 Teaching and Training**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects****Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

600 students (year 1- 4) undertake Community Based Education, Services and Research (COBERS) for 20 weeks at 70 sites	47 year 4 Students of MBChB attend community Based Education, Services and Research (Cobber's) internship for 4 weeks
College sports gala, Students scientific conference Career Day for Women in STEM MUMSA Quiz Freshers Orientation General Assembly Welcome party for year one Internal medical quiz World Sight Day celebrations Breast feeding week	The College held a College sports gala, Students scientific conference, Career Day for Women in STEM, MUMSA Quiz: • Freshers' Orientation • General assembly• Welcome party for year ones •
Procurement of stationery office equipment airtime cleaning materials tonner guard services maintenance of college assets buildings and vehicles	Continued to support teaching and learning through procurement of teaching materials, laboratories requirements, fuel for students' rotations, freshers' orientation conducted, small repairs and renovation to improve the learning environment

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects	
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions	
2,185 students on undergraduate program, 986 postgraduate students including PhD students admitted, enrolled and registered. 2 semesters of orientation of fresh students, teaching, learning, practical training in Laboratories, field work and examination	2,120 students on undergraduate program, 974 postgraduate students including PhD students admitted, enrolled and registered.
312 external examiners and 614 internal examiners facilitated for this examination: 16 PhD Public Defenses and 312 MSc. Viva Voce held. Theory examinations coordinated at college level, practical exams coordinated in depts, clinical exams coordinated	12 external examiners paid examining 99 student theses
779 students graduated with diplomas, bachelors, masters, PGDs and doctoral degrees	Prepared the graduation lists of 771 students expected to graduate
students to be trained in filed practical	one dental community camp was conducted in September 2025
Scientific presentations and joint annual scientific conference activities	One Scientific presentations and joint annual scientific conference was held
372 College, School and Departmental meetings facilitated	1 Quarterly college academic board meetings, 1 quarterly finance meeting, 1 admin board meetings, 2 Academic Programs and Library committee meetings, 1 mentoring program meetings, monthly departmental meetings in 29 departments, quarterly school board meetings in 5 schools
200 staff to be trained in infection control in a dental clinic and in customer care to dental patients and other office callers	190 staff were trained in graduate supervision best practices and leadership skills
At least 8 field work practical for the following programs: MPH, DEMPH, BEHS, MPH, MPHDM	1 Field practical in MEOH, 1 External health informatics bootcamp of Students of MSc Health Informatics, I field visit for 40 students of Epidemiology and Biostatistics
Conduct a stakeholder workshop for development of new curriculum in conservative dentistry, Development of materials and reports for review of curriculum-SPH	New curriculum in conservative dentistry was developed and its being reviewed
8 programs to be reviewed	Desk review of 1 program by NCHE, held a stakeholder's workshop on review MSc in Environment and Occupational Health Curriculum review, NCHE visited the college to access the facilities at the college for reaccreditation of programs

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

Item	Spent
221001 Advertising and Public Relations	2,200.000

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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	<i>UShs Thousand</i>
Item	Spent
221002 Workshops, Meetings and Seminars	11,594.000
221009 Welfare and Entertainment	8,400.000
221011 Printing, Stationery, Photocopying and Binding	700.000
223001 Property Management Expenses	1,050.000
224008 Educational Materials and Services	170,884.077
227001 Travel inland	2,558.960
227004 Fuel, Lubricants and Oils	34,000.000
228001 Maintenance-Buildings and Structures	41,950.792
228004 Maintenance-Other Fixed Assets	1,625.000
Total For Budget Output	274,962.829
Wage Recurrent	0.000
Non Wage Recurrent	274,962.829
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	274,962.829
Wage Recurrent	0.000
Non Wage Recurrent	274,962.829
Arrears	0.000
<i>AIA</i>	0.000
Department:007 College of Humanities and Social Sciences	
Key Service Area:320008 Community Outreach services	
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.	
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training	
Visits to Secondary Schools for career guidance, visits to people's theatres for performing arts, visits to Butabika and related areas, visits to community music sites, field visits to social science study sites/journalism, visits to conflict zones, a	There have been student visits to Butabika, Nakivalale settlement camp in Isingiro District Southwestern Uganda. Career guidance sessions have been facilitated
Student and staff dissemination of research conducted at the college	CHUSS Graduate Symposium event provided a platform for PhD students to present their ongoing research, network with other scholars, and improve their academic and professional skills.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.	
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training	
JICA, PEACE, PAF, IDENTITIES, PHILOSOPHY, WOMENS, MENS, LANGUAGE, JOURNALISM	The college hosted the first-ever Russian Culture Festival and Higher Education Expo, bringing together diplomats, academics, artists, and students to celebrate cultural diversity and deepen Uganda–Russia relations

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

Key Service Area:320036 Research, Innovation and Technology Transfer**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

60 publications, research partnerships and engagement with College Partners UPDF, UPF, Prisons, Embassies	20 publications and 6 MOUs with partners
4 research seminars for graduate students and 4 research seminars for staff, 2 SLPA conferences and 5 special departmental events	Facilitated 14 seminar series/graduate support activities for 14 departments and one for the College
College research agenda, Grants and Graduate support office operational	CHUSS conducted a grant training workshop to enhance grant writing skills, enhancing funding potential, discussing institutional research priorities and setting up of Grants and Graduate support office.
12 sessions	2 sessions
5 MOUs signed with international and local research/innovation partners	6 MOUs submitted
Memberships to professional associations	
12 grant proposals and 20 publications in scientific journals	20 publications submitted

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

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Quarter 1

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

Key Service Area:320043 Teaching and Training**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects****Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

2,512 students on undergraduate program, 714 postgraduate students including PhD students admitted, enrolled and registered.	1210 students admitted, enrolled and registered
19 field excursions for students	15 field excursions for students
645 students supervised during internship & staff facilitated for internship supervision	911 students supervised during internship
1300 students graduated with diplomas, bachelors, masters, PhDs and doctoral degrees during 76th graduation ceremony	Ongoing compilation of results and lists for students expected to graduate during the 76th graduation ceremony.
4 Administrative board meetings , 8 College academic board meetings, 4 examinations appeals committee meetings, 4 CHUSS school registrars' meetings, 24 meetings per School and 24 meetings per Departmental(2 Examination invigilation seminars, etc	Facilitated 1 College academic board meeting, 1 CHUSS registrars' meetings, 1 finance committee meeting, 1 quality assurance meeting
student activities facilitated (coordination, student gala, sports activities and other student activities)	Facilitated student activities for Fresher's sports gala, and student leaders' coordination meetings
2 semesters of teaching, leaning, research including orientation of fresh students, field work and examination for 36 weeks facilitated.	Facilitated Semester one of teaching, learning, practical training , field work for 7 weeks including orientation of fresh students facilitated. Administrative support for College, 4 Schools and 14 Departments (airtime, fuel, maintenance (buildings, vehicles, ICT equipment, equipment, etc), assorted stationary, cleaning materials, teaching & laboratory materials etc
19 field excursions for students	4 Undergraduate Excursions

VOTE: 301 Makerere University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects	
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions	
Conduct progressive assessment of 2,512 undergraduate and 714 graduate student examinations, including viva voces and PhD defenses	Conducted progressive assessment of 2,512 undergraduate and 714 graduate student examinations, including 22 viva voces and PhD defenses MISR 8 seminars were conducted, 2 Research Reports from 2 Research Groups produced in MISR. 2 Book Titles ready for publication: i. Beyond Ethnic Patriotism: by Dr Everist Ngabirana ii. Luganda Version of Citizen and Subject 30 graduate research dissertations examined.
5 workshops on Stakeholder development of new curriculum/curriculum review, students debates/undergraduate mentorship student debates, staff training, graduate seminar series, training and retooling 350 staff	Conducted training of staff on Monitoring and evaluation, carried out a strategic planning workshop for staff
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
212103 Incapacity benefits (Employees)	500.000
221001 Advertising and Public Relations	10,500.000
221003 Staff Training	16,879.243
221009 Welfare and Entertainment	70,260.757
221011 Printing, Stationery, Photocopying and Binding	2,515.000
222001 Information and Communication Technology Services.	270.000
224008 Educational Materials and Services	408,856.018
227004 Fuel, Lubricants and Oils	30,000.000
228001 Maintenance-Buildings and Structures	2,320.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,600.000
228004 Maintenance-Other Fixed Assets	3,156.000
Total For Budget Output	546,857.018
Wage Recurrent	0.000
Non Wage Recurrent	546,857.018
Arrears	0.000

VOTE: 301 Makerere University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Total For Department	546,857.018
Wage Recurrent	0.000
Non Wage Recurrent	546,857.018
Arrears	0.000
<i>AIA</i>	0.000

Department:008 College of Natural Sciences

Key Service Area:320043 Teaching and Training

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects

Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions

728 students on undergraduate program, 84 postgraduate students including PhD students enrolled and registered for 2 semesters. 5 practicals per student per course unit done. No of smartboards procured. Tests and notes are printed for students.	546 students on the undergraduate program, 119 masters students, including 7 PhD students enrolled and registered for semester one. 2 Practical per student per course unit done. Tests and notes printed for students
50 external examiners and 80 internal examiners for these examination, 10 PhD Public Defenses and 30 MSc. Viva Voces held. Staff from the different departments to make 8 visits to different schools across the country. Different schools visit the College	49 External examiners and 25 Internal examiners facilitated. 7 PhD Public Defenses and 23 MSc. Viva Voces held.
Facilitate 2 semesters of teaching, learning, orientation, practical training in laboratories, field work and examination for 36 weeks. 350 students graduated with bachelors, masters and doctoral degrees	7 weeks of teaching in Semester 1 AY2025/26 covered Q1. From 2nd to 8th August, it was Freshers' Orientation. On 9th August 2025, Semester 1 of AY2025/26 commenced teaching, learning, and practical training in laboratories for students.
4 School Examination and College Academic Boards held to approve the results. 4 Departmental and School Research and Graduate Training Boards held. 3 Sub- Contracts committee meetings, and 2 College appointments board meetings	2 School Examination meetings to consider results and graduation lists for Semester 2 AY2024/25. Courseworks and tests ongoing. 4 Departmental meetings to allocate subjects and 6 School Research meetings held. 2 Sub-Contracts committee meetings held to consider procurements of teaching materials. 1 College appointments board meeting held to appoint promote confirm staff.
10 weeks of recess term, internship and Field attachment for the students and annual Science Open day facilitated	Recess term preparation for Q4. Science fair for Q2 FY2025/26
2 Field based studies Kibaale , 2 field study trip in Kasese. 5 day practical based studies, 2 field based studies Tororo and Lira. 1 filed study Karuguti, Mobasa and Isingiro. Field reports examined and students graded and students graduated.	One Field based study held in Kibaale for the 32 biotechnology and conservation students to Kyenjojo, MUBFS and Mbarara.18 Geology students facilitated to Mityana. 14 BPG students for 1 day field class.

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,928.571
221001 Advertising and Public Relations	2,050.000
221003 Staff Training	1,050.000
221007 Books, Periodicals & Newspapers	555.000
221008 Information and Communication Technology Supplies.	24,585.000
221009 Welfare and Entertainment	12,554.760
221011 Printing, Stationery, Photocopying and Binding	34,071.500
222001 Information and Communication Technology Services.	5,650.000
223001 Property Management Expenses	33,300.900
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500.000
224008 Educational Materials and Services	150,783.622
227004 Fuel, Lubricants and Oils	9,179.000
228001 Maintenance-Buildings and Structures	8,100.000
228002 Maintenance-Transport Equipment	3,894.000
228004 Maintenance-Other Fixed Assets	8,150.000
Total For Budget Output	297,352.353
Wage Recurrent	0.000
Non Wage Recurrent	297,352.353
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	297,352.353
Wage Recurrent	0.000
Non Wage Recurrent	297,352.353
Arrears	0.000
<i>AIA</i>	0.000
Department:009 College of Veterinary Medicine, Animal resources and Biosecurity	
Key Service Area:320008 Community Outreach services	

VOTE: 301 Makerere University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

18 community camps and field outreach activities facilitated	4 community camps and field outreach activities facilitated (2 rabies camps, treating of Animals in 3 different farms in central and western Uganda) .
9 Student and staff dissemination of research conducted at the college	2 Student and staff dissemination workshops were held under the bio security initiative one health network and AMR dissemination across the country.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224008 Educational Materials and Services	9,231.000
Total For Budget Output	9,231.000
Wage Recurrent	0.000
Non Wage Recurrent	9,231.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

8 Memorandum of Understandings	3 Memorandum of Understandings were signed
Maintenance of the feed mill in terms of servicing and purchase of spare parts two times and training students on making feeds and research	The feed mill was serviced and maintenance done as well as training in feed making
Produce 28 publications	15 publications were done by the faculty in the college
8 seminar series, 13 conference, scientific presentations and joint annual scientific conference activities	4 seminar series were held and 2 conferences were also held

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

VOTE: 301 Makerere University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Key Service Area:320043 Teaching and Training	
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects	
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions	
Orientation of fresh students,36 weeks of Training and teaching, Procure teaching materials Laboratory materials and reagents as well as perishables specialized materials,6 weeks of Assessment(final Exams)for840 students of which 500 are Males and 340 fe	The college conducted 7 weeks of Training and teaching, Procured teaching materials, Laboratory materials and reagents as well as perishable specialized materials
282 Undergraduate students 58 Graduate Students ,and 10 PhD students graduated	Preparation and compilation of lists for 205 students expected to graduate
Administrative support for College, School and Departments	The College, Schools and departments were supported with airtime, fuel, maintenance of buildings, vehicles, and ICT eguipment, equipment as well laboratory equipments. Assorted stationary, cleaning materials, teaching & laboratory materials were also purchased
Conduct 8 days training for -50 students of BVM 3302 in a residential field practical training for lake mburo and conduct 12 days residential pratical training for 8 BVM 2301 students at Buyana universty stock farm	NA
49 students supervised by 49 external examiners and 98 internal examiners for these examination; 9 PhD Public Defenses and 40 MSc. Viva Voces held.	There was 01 (one) PhD defense done
12 student activities facillated (student gala, sports activities, etc)	2 student activities facilitated namely orientation and BVM finalist Dinner
Six attachments (6) for 450 BBLT students attached to various Health facilitates in the country of which 300 students are male and 150 students are female	
602 students on undergraduate program, 144 postgraduate students including PhD students admiited, enrolled and registered.	305 students on undergraduate program, 196 postgraduate students including PhD students admiited, enrolled and registered.
Conduct 38 Courses field practicals and experiential learning for all courses of undergraduate programms coordinated in the department in academic year 2025/2026 for 76 students	Students participated in 11 field practical and experiential learning in Piggery, Apiary, Poultry, Dairy, and pasture management . The courses are BILB, BAP and BVM
33 Abbatoir visits for students for 60 students	
100 ambulatory vistis to varios farms in Central Region for 56 students	There were 31 ambulatory visits made by 52 students across a number of farms
Three (3) Field practical hands on training and Boot camp for 160 BVM 5,BVM 2 and BVM 3 studentsof which 100 students are male and 60 students are Female	Students were taken for Field practical hands on training in Buyana Stock farm . 63 BVM 5 students of which 35 students are male and 28 students are Female

VOTE: 301 Makerere University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

Facilitation of 12 Field staff members for students field supervision in 5 regions in the country	NA
26 Field practical training of 60 students in Animal management, poultry, piggery, Apriary , rabbitry and Leather mgt	NA
Plough 40 acres of land for seasons to plant grass for making Hay and Silage, weeding Banana plantation and Harvesting	The college Ploughed 60 acres of land for the 1st season to plant grass for making Hay and Silage for the cows in Nakyesesa farm
64 College, School and Departmental meetings (Examination, Board of Research, Finance, Human Resource, Contracts Committee, etc)	The College held 17 College, School and Departmental meetings (4 academic board meetings, 2 school meetings, 7 departmental meetings 1 Finance committee meeting , 1 administrative board and 2 Human Resource meetings.

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

Item	Spent
221007 Books, Periodicals & Newspapers	1,368.000
221009 Welfare and Entertainment	10,500.000
223004 Guard and Security services	750.000
224001 Medical Supplies and Services	2,134.000
224002 Veterinary supplies and services	930.000
224008 Educational Materials and Services	127,436.200
227001 Travel inland	5,259.000
227004 Fuel, Lubricants and Oils	18,165.750
228001 Maintenance-Buildings and Structures	8,200.000
228002 Maintenance-Transport Equipment	2,151.000
228004 Maintenance-Other Fixed Assets	1,670.000
Total For Budget Output	178,563.950
Wage Recurrent	0.000
Non Wage Recurrent	178,563.950
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	187,794.950
Wage Recurrent	0.000

VOTE: 301 Makerere University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	187,794.950
	Arrears	0.000
	<i>AIA</i>	0.000

Department:010 Jinja Campus

Key Service Area:320043 Teaching and Training

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects

Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions

4 Radio Adverts, 4 Outreach activities, 1,000 Flyers, 5 Sign posts	1Radio Advert, 1 Outreach activity including visiting schools, 250 Flyers, 2Sign posts
106 students attending Internship.	
Procurement of 40 books for Jinja Campus library	
Travel to Main campus, Airtime and fuel, stationery and photocopying services, Rent, Minor repairs, Motor vehicle repairs and other general maintenance of equipment, service of 200 computers, cleaning services	Traveled to Main campus for jinja campus operations including follow up of payments on IFMIS, Airtime and fuel, Motor vehicle repairs and other general maintenance of equipment were done, 50computers were serviced
Rent Payment	NA
28 weeks of Training and teaching of 350 enrolled students	conducted 6 weeks of Training and teaching of over 400 enrolled students
6 weeks of Assessment (final examinations) and of 150 students	
Train 2 PhD Staff	NA

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

UShs Thousand

Item	Spent
221001 Advertising and Public Relations	7,400.000
221003 Staff Training	2,500.000
221008 Information and Communication Technology Supplies.	4,000.000
221009 Welfare and Entertainment	9,000.000
221011 Printing, Stationery, Photocopying and Binding	7,000.000
221012 Small Office Equipment	500.000
223003 Rent-Produced Assets-to private entities	30,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	120.000
224008 Educational Materials and Services	26,974.000
227001 Travel inland	4,840.000
227004 Fuel, Lubricants and Oils	8,200.000
228003 Maintenance-Machinery & Equipment Other than Transport	3,628.000

VOTE: 301 Makerere University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	104,162.000
	Wage Recurrent	0.000
	Non Wage Recurrent	104,162.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	104,162.000
	Wage Recurrent	0.000
	Non Wage Recurrent	104,162.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:011 School of Law

Key Service Area:320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

4 training sessions for at least 50 students in Administrative law course conducted across the country. 4 students outreach engagements held. 2 short-courses curriculum developed.	4 training sessions in administrative law course conducted across the country. 2 draft course curriculums developed.
3 Public Lectures/Debates/workshop/conference Assorted branded materials	2public lectures/workshops, produced and printed 1000 SOL Brochures

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
<i>AIA</i>	0.000

Key Service Area: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: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

10 Publications (journal articles, book chapters, books, research reports, policy briefs etc). 2 Seminars, Bi-Annual SoL Report and 2 Research proposals developed.	3 publications and 3 research proposals and a Draft annual report
Examinations for 50 graduate research dissertations and 3 PhD theses. 250 LLB students placed for field attachments.	30 graduate research dissertations examined. 218 LLB students placed for field attachment

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	4,000.000
Total For Budget Output	4,000.000
Wage Recurrent	0.000
Non Wage Recurrent	4,000.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320043 Teaching and Training**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects****Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

36 weeks of teaching, learning, examinations, for 1200 students including freshers orientation of 250 LLB and 100 LLM students admitted, 2 guest lectures. 250 LLB, 50 LLM and 3 LLD students graduate at the 76th graduation ceremony.	7 weeks of teaching & learning over 1000 students enrolled, freshers' orientation for 250 LLB and 111 LLM students held.
Internal & External examinations for 50 dissertations posted, 50 viva voces held, 3 PhD defenses 3 moot competitions supported.	Internal & External examinations for 30 dissertations done, 2LLM viva voces held. Participated in 2 moot court competitions
6 R & GT committee, 4 School Administrative Board, 3 Academic Board & 3 appeals meetings, and Pre-entry examinations held for 130 applicants. 250 students placed & 2 trainings for staff.	2 Research & Graduate Training committee meetings, 1 School Administrative Board meeting held. 2 Academic Board meetings held, 1 Appeals committee meeting. Pre-entry exams for LLM Applicants was held and one staff training.
Subscribed to 2 Periodicals and 2 Associations. 3 students activities supported. 1 LLD programme reviewed.	subscribed to one association .LLD Program reviewed

VOTE: 301 Makerere University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects

Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions

<p>School Operations, 3 buildings, 1 School Van and 20 equipment's maintained and serviced.</p> <p>16,000 Litres of fuel, Assorted Stationary, cleaning materials, ICT Items, Airtime for 50 Staff and Data for 35 Academic Staff procured.</p>	<p>Maintenance of 1 Building, Maintenance of 1 School Van. Servicing of 20 Equipment and procurement of 4,000 Litres of Fuel, Assorted Stationary, Assorted Ict Items, Airtime for 50 Staff and Data for 35 Academic Staff.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,000.003
212103 Incapacity benefits (Employees)	1,000.000
221001 Advertising and Public Relations	742.092
221007 Books, Periodicals & Newspapers	350.000
221009 Welfare and Entertainment	7,179.000
221017 Membership dues and Subscription fees.	720.000
222001 Information and Communication Technology Services.	5,200.000
223001 Property Management Expenses	17,000.000
224008 Educational Materials and Services	22,325.000
227001 Travel inland	4,999.997
227004 Fuel, Lubricants and Oils	20,000.000
228002 Maintenance-Transport Equipment	290.000
Total For Budget Output	111,806.092
Wage Recurrent	0.000
Non Wage Recurrent	111,806.092
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	115,806.092
Wage Recurrent	0.000
Non Wage Recurrent	115,806.092
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

VOTE: 301 Makerere University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
N/A		
Vote Function:02 Support Services		
<i>Departments</i>		
Department:001 Central Administration		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
16 Audits are conducted and completed in a year	6 audits completed	
1 digital Camera and 1 portable scanner are procured		
Motor vehicle 3rd party insurance once a year, 4 routine services and 4 repairs of moto vehicle.	The Chief Internal Audit vehicle routine service and general repairs conducted and facilitated.	
576 News papers in the year (1 Newvision,1 Monitor per working day and 1 observer per week and books and periodicals for the year	144 news papers bought of New Vision and Monitor	
18 staff provided for in terms of welfare	15 staff provided with office refreshments for in terms of welfare	
72 distributions of airtime, 18 internal audit staff provided with airtime and data for communication every quarter times 4 quarters in a year	16 staff provided with data and airtime for communication and cordination of office activities	
6 professional internal Auditors membership subscription to ICPAU and IIA	NA	
4 big cartages and 4 small cartages of toner, and 16 licenses of anti virus	1 big contridge and 2 small catridges bought.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	850.000	
221003 Staff Training	2,375.000	
221007 Books, Periodicals & Newspapers	300.000	
221009 Welfare and Entertainment	13,850.000	
221012 Small Office Equipment	750.000	
221017 Membership dues and Subscription fees.	1,070.000	
222001 Information and Communication Technology Services.	8,614.993	
227001 Travel inland	6,160.000	
227004 Fuel, Lubricants and Oils	2,499.000	
228002 Maintenance-Transport Equipment	500.000	
Total For Budget Output		36,968.993

VOTE: 301 Makerere University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	36,968.993
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000004 Finance and Accounting**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Continuous professional Development to 22 CPAs and 5 members of ACCA Uganda.	One Economic forum attended by 26 certified Accounts of the University
Supply of ICT items, stationery, welfare activities for 50 staff, 730 newspapers, communications for 50 staff, 7 inland travels, 26000 liters of fuels, maintenance of 2 vehicles , incapacity, cleaning services, research expenses , insurances, licenses	Assorted Stationery Items procured, airtime to staff of finance was provided, fuel for 2 Department vehicles activities was procured, water and other welfare activities
Make timely disbursements to 3100 staff accounts	Payment of salary for 3 months of July to Sept 2025 to staff members
NA	NA
NA	NA
NA	NA

PIAP Output: 12090102 Support evidence based public investment in education**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Quarterly, half year, nine months and final accounts produced	Submitted The Report and Financial statements for year ending June 2025 to Accountant General and Auditor General
Projected quarterly target of 26 billion to be collected from non tax revenue and miscellaneous activities	A total of 21.7 billion Non Tax Revenue collection realized during the 1st quarter.
Timely payments 420552 units of water and 5520000 units of electricity to service providers in order to avoid disconnections	71,595 units of water for the months of July and August 2025 and 489,850 units of Electricity were paid.
NA	NA
NA	NA
NA	NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	492,081.113
212103 Incapacity benefits (Employees)	10,000.000

VOTE: 301 Makerere University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221003 Staff Training	28,614.280
221007 Books, Periodicals & Newspapers	230.000
221008 Information and Communication Technology Supplies.	5,100.000
221009 Welfare and Entertainment	22,233.640
221011 Printing, Stationery, Photocopying and Binding	11,000.000
221012 Small Office Equipment	3,000.000
221017 Membership dues and Subscription fees.	1,050.000
222001 Information and Communication Technology Services.	14,850.000
223001 Property Management Expenses	2,000.000
223005 Electricity	489,850.000
223006 Water	1,260,000.000
227001 Travel inland	3,000.000
227004 Fuel, Lubricants and Oils	12,500.000
228001 Maintenance-Buildings and Structures	7,494.000
228002 Maintenance-Transport Equipment	385.000
228003 Maintenance-Machinery & Equipment Other than Transport	199,977.510
228004 Maintenance-Other Fixed Assets	179,698.000
273102 Incapacity, death benefits and funeral expenses	6,000.000
Total For Budget Output	2,749,063.543
Wage Recurrent	0.000
Non Wage Recurrent	2,749,063.543
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000005 Human Resource Management

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

3,000 Staff provided with medical health care services

2175 staff visited the hospital for health Services (1045 males & 1130 females).

VOTE: 301 Makerere University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions	
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)	
4 job adverts for job related issues including vacancy advertisements etc.	1 job Advert was run in July 2025 for positions of academic and non academic. The process of recruitment is on going this will go along way in narrowing the capacity gaps, hence improving performance.
256 Staff supported under the various categories of staff development (tuition waiver, staff development etc).	8 supported for training under cash funding of which 6 male and 2 female three teaching and 5 non teaching. 5 staff supported with tuition and functional fees waiver 2 male and 3 female all the five are teaching staff. 104 participated in online training sessions on human resources policies.
Subscription renewed for the 10 members of staff for the Human Resource Managers Association of Uganda.	NA
Administrative support for Directorate (airtime, 3000 liters of fuel, Repair of 2vehicles, equipment, assorted stationary, cleaning materials, insurance,3staff inland travel, ICT equipment, stationary, incapacity, allowances, maintenance, newspapers)	The administrative operations of the Directorate supported with (airtime for 15 staff, loaded 750 liters of fuel into card, 1 vehicle repaired, ICT equipment, assorted stationary, cleaning materials, and incapacity, allowances cleared, newspapers provided for the directorate.
100 meetings for staff recruitment, promotion, staff development, welfare and appraisal.	20 meetings were conducted and with the following outputs 24 staff have been recruited in the University Service. 35 Staff contracts have been renewed hence improving service delivery. 288 staff were appraised and this has informed the training plan and performance improvement plan.
52 weeks for dispatch and collection of University parcels.	3 times each week for 3 months on mails collection and distribution to staff and administrative offices.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
212102 Medical expenses (Employees)	400,000.000
221003 Staff Training	44,329.750
221007 Books, Periodicals & Newspapers	168.000
221012 Small Office Equipment	3,000.000
222001 Information and Communication Technology Services.	2,000.000
227004 Fuel, Lubricants and Oils	3,750.000
Total For Budget Output	453,247.750
Wage Recurrent	0.000
Non Wage Recurrent	453,247.750

VOTE: 301 Makerere University

Quarter 1

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

Key Service Area:000006 Planning and Budgeting services**PIAP Output: 12090102 Support evidence based public investment in education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Mak 5-year Strategic Plan (2025-2030) NDP IV aligned, (10 Meetings) Terminal Review Report of Mak Strategic Plan (2021-2025) -(7 meetings)	The Strategic Plan Committee and Drafting setup; Drafting and consultative meeting of the SP held. Drafting the terminal review report of the SP moved o Q2
Approved Annual and Quarterly Work Plans aligned to Budgets	
Annual Report 2024 and FactBook 2024-25	Ongoing procurement process for production of Mak Factbook 2024-2025 and Ongoing drafting of the Annual Report for 2024
BFP, MPS, Quarterly and Annual Performance Reports, Budget Estimates	Mak Q4 Performance Reports for FY 2024/25 initiated for Approval process.
Approved Infrastructure Improvement Proposals	Concept and Project Profile for Infrastructure Improvement developed.
Approved Retooling Project Proposal	The Concept and Project Profile for Retooling Project were developed.
Airtime for 15staff,6000liters of fuel, welfare for 15staff,Repair and service of 2PDD vehicles, Service of one Photocopier, 5Printers and 7computers General Maintenance at the 4 directorate offices blocks.	Provided Airtime to 15staff,1500liters of fuel, welfare for 15staff,Repaired and serviced one PDD vehicles, Serviced one Photocopier, 5Printers and 7computers.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221003 Staff Training	2,160.000
221009 Welfare and Entertainment	4,270.000
221011 Printing, Stationery, Photocopying and Binding	1,800.000
222001 Information and Communication Technology Services.	3,000.000
227001 Travel inland	1,080.000
227004 Fuel, Lubricants and Oils	7,500.000
228001 Maintenance-Buildings and Structures	2,500.000
Total For Budget Output	22,310.000
Wage Recurrent	0.000
Non Wage Recurrent	22,310.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000007 Procurement and Disposal Services

VOTE: 301 Makerere University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established	
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
24 distributions of airtime/data (8 procurement staffs for 4 quarters in a year; 480 News papers (1 New vision, 1 Monitor per working day, procurement books and periodicals for year.	8 (eight) Procurement staff were facilitated with airtime and data for communication and coordinating of activities within the unit. procured news papers both the New vision and monitor publication for the unit.
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
Procurement and Disposal Plan prepared, 1000 procurements and 10 contract awards for various services supported, 30 contracts committee meetings held.	A Procurement plan was prepared and submitted. Held 4 contracts committee meetings and we processed 234 (Two hundred Thirty Four) procurements
4 computers and 4 laptops for 8 staff of PDU; Assorted Stationary, office equipment, cleaning materials, and office welfare.	Procurement of stationary ,cleaning materials for the office
8 PDU staff subscriptions to Institution of Procurement Professionals of Uganda; 2 trainings for 8 PDU staff facilitated for professional training	
10 Solicitation documents prepared for various services for each unit. Conducted and Evaluated 100 Procurements Bids, 200 bid awards for colleges/units.	Solicited documents were prepared for various procurements ,evaluation carried for 70 procurements from the various colleges and administrative units

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

Key Service Area:000010 Leadership and Management
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VOTE: 301 Makerere University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established	
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Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
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32 Regular meetings(Council and its 7 Committees i.e 1 per Quarter), 4 Special meetings(1 per quarter) and 4 retreat meetings	Recommended Prof. Sarah Ssali to the chancellor for appointment as Deputy Vice Chancellor, Academic Affairs. Approved the establishment of the Makerere University School of Public Health Center for the prevention of Trauma Injury and Disability. Approved the establishment of the Public Investment Management Center of Excellence. Approved the Makerere University Open Distance and E-Learning ODEL Master plan. Approved the following new programmes; a) Bachelor of Science in Data Communications Network b) Post Graduate Diploma in Adult and Community Education c) Post Graduate Diploma in Instructional Design and technology.
Monthly remuneration of 23 Council members, 8 Tribunal members and 5 Contracts Committee members for attendance of meetings	Monthly remuneration of 23 Council members, 8 Tribunal members and 5 Contracts Committee members for attendance of meetings.
Refreshments during the council meetings	Refreshments provided during the council meetings

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education	
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Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
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Monthly Remuneration for Human Resources, Bills on monthly utilities subscriptions to international organisations and trademarked reading materials and office stationery	14 staff of JNLC cleared for 3 months, subscribed to international organization, utilities and security services cleared, assorted office stationary and trademarked reading materials procured.
conducted Induction Workshop for MAK new Guild Leadership The Let us Talk Series, Cross Generational dialogues and Commemoration of Nyerere Day April 13th	nurtured over 1300 young leaders through transformative training and mentorship programmes
Subscription service fees	Awaiting invoices
Equipped university students and other youths with the key basic skills in servant leadership	
NA	NA
NA	NA
NA	NA

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

Item	Spent
211107 Boards, Committees and Council Allowances	152,521.582
221009 Welfare and Entertainment	14,100.000
222001 Information and Communication Technology Services.	1,000.000

VOTE: 301 Makerere University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		170,891.308
	Total For Budget Output	338,512.890
	Wage Recurrent	0.000
	Non Wage Recurrent	338,512.890
	Arrears	0.000
	AIA	0.000
Key Service Area:000011 Communication and Public Relations		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Publicity, Public Relations programmes and activities, Exhibitions, media coverage, PR events and Coordination, development of PR and communication messages, adverts etc	Two adverts published in News papers. One Press conference held Media Coverage of research disseminations done. X accounts of the university procured.	
Capacity building, Retreats, Sensitization drives, engagements, participating in trainings		
Newspapers, Boo launches and buying books Procurement of office stationery, Team building, refreshments, meetings, happy hours, parties, Communication and branding materials ,photocopying and binding Recorders, Representation of Mak, Off campus sites,	195 News papers procured and paid for, Refreshments, meetings, binding of newspapers was done and representation of Makerere at off site events	
Assorted stationery, cleaning materials, inland travel, ICT equipment (stationary) procured Travel inland , airtime, vehicle routine service and maintenance supported.	Airtime Procured for seven staff of the office. -Inland travel done -Vehicle Maintenance done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221001 Advertising and Public Relations		11,700.000
221011 Printing, Stationery, Photocopying and Binding		3,115.000
222001 Information and Communication Technology Services.		1,200.000
	Total For Budget Output	16,015.000
	Wage Recurrent	0.000
	Non Wage Recurrent	16,015.000

VOTE: 301 Makerere University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
AIA	0.000

Key Service Area:000012 Legal and Advisory services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

University Legal matters to be handled in the University staff tribunal and courts of law	Continued to coordinate the university legal matters both with the University staff tribunal and the courts of law. It handed the following: a) 87 course cases, 10 labour complaints in the labour office, 18 cases before the Mak staff tribunal, and 14 disciplinary matters before appointments board. b) reviewed and completed 95 MoUs, contracts and agreements. c) Provided legal advisory services to 103 matters. d) Organised an in house counsel and accounting officers training. e) University advocates attended CLE training which are a pre-requisite for the renewal of their practicing licenses.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	2,500.000
221003 Staff Training	9,642.882
221007 Books, Periodicals & Newspapers	92.000
221009 Welfare and Entertainment	5,250.000
221012 Small Office Equipment	750.000
221020 Litigation and related expenses	3,000.000
222001 Information and Communication Technology Services.	6,250.000
223001 Property Management Expenses	625.000
227001 Travel inland	3,000.000
227004 Fuel, Lubricants and Oils	5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,000.000

VOTE: 301 Makerere University

Quarter 1

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

Item	Spent
228004 Maintenance-Other Fixed Assets	1,250.000
Total For Budget Output	38,359.882
Wage Recurrent	0.000
Non Wage Recurrent	38,359.882
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming**PIAP Output: 12311202 Access to HIV/AIDS prevention, control and treatment services improved****Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

250 HIV positive young adults (15-24 yrs.) accessing services supported in Mental health 500 individuals belonging to Most At Risk Populations dedicated clinical and psychosocial services	150 persons 111 HIV positive young adults (15-24 years) accessed youth-friendly services. 68 patients with mental health problems received care. 133 individuals belonging to the MARPs received care.
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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
224008 Educational Materials and Services	10,000.000
Total For Budget Output	10,000.000
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000019 ICT Services**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Terminal Components for the NetEco6000 Matching PAD procured 2Micro edge for DP camera and IVS procured FusionModule2000 6.0 procured Data Center Energy Implementation Service Cross site quotes procured Raised Floor for the Data centre installed	No funds under Development budget of Q1. Process has commenced under Q2
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VOTE: 301 Makerere University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
200 licenses procured and installed on staff and university computers	100 Zoom licenses procured. Procurement for university-wide antivirus not commenced due to limited budget.
2 DICTS Generators, 2 Fire suppression systems & Air conditioners serviced and maintained annually	Generators, Air-conditioning and Fire Suppression System serviced and repaired.
ICT service assessment report for connectivity, biometric attendance and the Academic Management Information System ACMIS amongst other with recommendations for service improvement.	IT assessment report for installation of internet at the Makerere University Biological Field Station (MUBFS)-Kibale, completion of prototype for single-sign-on system which integrates access to all university information systems, ICT assessment report for installation of Wireless at MUARIK Worldbank project offices and graduate training venue.
Professional courses attended by 2 staff	Moved to Q2
8000 Litres of fuel procured per annum for the two DICTS Data Centre three phase generators that provide power redundancy during UMEME power outage.	1492.5 liters of fuel procured for generators of the two DICTS data-centres.
60Gbps of dedicated bandwidth procured per annum	Continued procurement of internet bandwidth for the university now at 15Gbps.
Procured Cleaning and sanitation supplies Stationary and printing material	An assortment if cleaning and sanitation materials procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221001 Advertising and Public Relations	898.170
221003 Staff Training	65.200
221007 Books, Periodicals & Newspapers	232.000
221009 Welfare and Entertainment	4,900.000
222001 Information and Communication Technology Services.	327,990.000
226002 Licenses	34,101.830
227004 Fuel, Lubricants and Oils	6,820.366
228003 Maintenance-Machinery & Equipment Other than Transport	6,770.000
Total For Budget Output	381,777.566
Wage Recurrent	0.000
Non Wage Recurrent	381,777.566
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 301 Makerere University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Key Service Area:000020 Public Investment Management Centre of Excellence	
PIAP Output: 12090102 Support evidence based public investment in education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
1 PIAR I in Financial and Risk Analysis conducted	1 PIM Essentials training held covering preparation of Project Concept Notes, Profiles, the Integrated Bank of Projects and Public Private Partnerships for 32 participants trained.
4 Trainings in Essentials of PIM	
2 PIAR II in Economic and Stakeholder Analysis trainings	1 PIAR training on Financial Analysis Module 1 was completed with 23 participants.
Administrative support of PIM operations (airtime, fuel, ICT equipment), assorted stationary, cleaning materials, 2 Bi-annual magazines on PIM CoE and honoraria for Staff.	12 staff for the PIM-COE facilitated with Honoraria for 3 months July to September months, assorted stationary, cleaning materials, and IT supplies procured. 12 staff of PIM-COE provided with airtime and data for communication, 122 NV and 122 Monitor papers , vehicle routine service, fuel and assorted lubricants procured.
4 Regional Policy Dialogues, 4 PIM Stakeholder Workshops, 1 Annual PIM Conference held.	1 Regional Policy dialogue and 1 PIM workshop combined with training in Essentials of PIM course held. 1 Annual PIM Conference held with 300 participants.
4 PIM Research studies conducted	Ongoing is field activities for research on climate proofing on agricultural production under a title ""Re-examining Project Appraisal and Control: The Role of Climate Proofing on Agricultural Production.
6 PIM staff trained in Teaching and Modelling (Internal) & 1 PIM staff trained in Modeling and Teaching (External) facilitated. PIM Training customized to match Uganda's Development. 3 Steering Committee meetings. 2 PIM Benchmarking studies conducted.	10 PIM CoE staff members were trained in Modelling and Teaching. PIM training materials updated to fit Uganda's Development Context .
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
263402 Transfer to Other Government Units	1,011,284.631
Total For Budget Output	1,011,284.631
Wage Recurrent	0.000
Non Wage Recurrent	1,011,284.631
Arrears	0.000
<i>AIA</i>	0.000
Key Service Area:000021 Gender Mainstreaming services	

VOTE: 301 Makerere University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced	
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation	
650 staff and 650 students capacity built on implementing the Makerere University Gender policy and the MAKPRASH.	Conducted a Male Engagement Workshop for 162 staff (ERIC) Conducted an X Space dialogue on 180 Male engagement for Students
40 First years students Short Listed, Interviewed and Selected for the Makerere Fees Waiver scholarship.	(a) 1 Committee meeting held to review the Makerere Fees Waiver scholarship. (b) 6 selection Committee meetings to shortlist, interview and award scholarships to 40 female students
All reported cases of sexual harassment investigated and reports submitted to the Vice Chancellor for appropriate action as provided by the Policy	Facilitated an Investigation Committee that investigated 2 cases of Sexual Harassment and Completed its work and submitted a report to the VC in March 2025. The refresher training for the VC's Roster of 100 is scheduled for November 2025
Promote gender equity and equality in student welfare and governance through gender sensitizations and personal development skills.	NA
Unit Operational Support : Assortment of stationary, Assortment of printer and Photocopier cartridges, Airtime and Data for communication, ICT Supplies, Welfare support, Fuel, Oil and Lubricants, Office maintenance	Procured an assortment of stationary, Assortment of printer and Photocopier cartridges, Airtime and Data for communication, ICT Supplies, Welfare support, Fuel, Oil and Lubricants, Office maintenance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	7,943.750
221007 Books, Periodicals & Newspapers	410.000
221008 Information and Communication Technology Supplies.	1,650.000
221009 Welfare and Entertainment	2,000.000
222001 Information and Communication Technology Services.	1,500.000
227004 Fuel, Lubricants and Oils	2,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,000.000
Total For Budget Output	16,503.750
Wage Recurrent	0.000
Non Wage Recurrent	16,503.750
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000026 Grants Management

VOTE: 301 Makerere University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
26 Steering Committee, Grants College Coordinator's and in house grants management meetings and workshops held.	The Report and Financial statements for year ending June 2025 was submitted to Accountant General and Auditor General	
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
2 progress review and planning Staff Retreats held.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
221001 Advertising and Public Relations	1,331.250	
221007 Books, Periodicals & Newspapers	144.000	
221009 Welfare and Entertainment	3,960.000	
221012 Small Office Equipment	1,000.000	
222001 Information and Communication Technology Services.	5,500.000	
226002 Licenses	2,960.188	
227001 Travel inland	564.750	
227004 Fuel, Lubricants and Oils	10,000.000	
	Total For Budget Output	25,460.188
	Wage Recurrent	0.000
	Non Wage Recurrent	25,460.188
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000063 Quality Assurance Systems		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
110 committee members trained (10 members per college) for 11 colleges.	Activity not done due to financial constraints and moved to quarter 2	
480 newspapers 120 newspapers per quarter	132 newspapers procured in quarter one	
Airtime and Data, fuel repairs, furniture ICT related procurements, 10 printing cartridges purchased for the directorate of Quality Assurance	Purchased airtime and data for six staff, Purchased assorted stationary, assorted cleaning materials and ICT supplies	
10 meetings with guests and 4 departmental meetings	5 meetings with guests and 2 departmental meetings held	

VOTE: 301 Makerere University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
19 research activities and surveys conducted	Internship Monitoring Evaluation ongoing. 1475 students have been interviewed. Over 10000 Short message services were sent to students who participated in Internship, 250 class representatives were trained on quality Assurance policies, Data of KPQIs for security, gender, public relations and ceremonies committee developed
brochures about Quality Assurance services in the university published and printed	Activity moved to Q2 due to budget constraints
40 programs reviewed and aligned. 8 assessments of student support services done and reports produced for management action	6 programs reviewed, 1 assessment on internship conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
221009 Welfare and Entertainment	2,000.000	
222001 Information and Communication Technology Services.	1,700.000	
224011 Research Expenses	16,670.000	
227004 Fuel, Lubricants and Oils	4,500.000	
Total For Budget Output		24,870.000
	Wage Recurrent	0.000
	Non Wage Recurrent	24,870.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000089 Climate Change Mitigation**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Conserved environment and stable climate in the long run	Ongoing environmental activities to stabilize climate in the long run
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
224008 Educational Materials and Services	10,740.000	
Total For Budget Output		10,740.000

VOTE: 301 Makerere University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	10,740.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000090 Climate Change Adaptation**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 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.	Ongoing is training of students in environmental conservation courses and research in the agricultural and environmental sciences
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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
224008 Educational Materials and Services	10,870.000
Total For Budget Output	10,870.000
Wage Recurrent	0.000
Non Wage Recurrent	10,870.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320001 Academic Affairs**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Examinations management and Coordination, Graduation of 13000 Students and Admissions of 20000 students	Admitted 12,337 first year students . Government sponsored students 1,781(915 male and 866 female) and 10,556 private students(5,075 male and 5,481 female) for the Academic year 2025-2026 Academic year.
10,000 Applicants on Mature Age and Pre-entry Scheme, students admitted	NA
120 Staff trained in ACMIS system	Activity shifted to Quarter two
16,000 Degree Certificates. Transcript printed	NA
20000 Identity Cards for students printed and Distributed	NA
At least 26 staff on Local Trips	4 staffs went to register MUBS students, 5 staff went for career guidance in schools.

VOTE: 301 Makerere University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Airtime, postage, fuel, staff welfare, Maintenance of building and machinery, service of the lift and generator, vehicle repairs, furniture, ICT equipment and other operational activities	Airtime for 14 staff processed, 2000 lts of fuel processed, 2 vehicles repaired, Maintenance agreement for 1 heavy duty photocopier signed by MFI, welfare for 105 staff during meetings.	
40,000 Printed admission documents and letters. Mature Age and Pre-entry Exams conducted	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,227.300	
221007 Books, Periodicals & Newspapers	92.000	
221008 Information and Communication Technology Supplies.	550.000	
221011 Printing, Stationery, Photocopying and Binding	101,936.000	
222002 Postage and Courier	483.000	
224008 Educational Materials and Services	485,641.842	
227004 Fuel, Lubricants and Oils	10,000.000	
228002 Maintenance-Transport Equipment	1,095.000	
	Total For Budget Output	649,025.142
	Wage Recurrent	0.000
	Non Wage Recurrent	649,025.142
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area: 320002 Administrative and Support Services		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Internal and External audits plus BoS to be coordinated	Coordinated the internal and external audits and board of survey.	
NA	NA	
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Assets register updated	Ongoing is updating of Asset Register	

VOTE: 301 Makerere University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
Mak Press Books marketed books 5 Meetings and 1 Retreat held Printed manuscripts	Ongoing is the marketing of Mak Press Books, 1 board Meeting held, printed manuscripts
Manuscripts and books edited and peer reviewed. Peer reviewers, external copy editors, illustrators and designers paid. Proposals and Partnerships developed. Funds raised.	2 sessions on briefing, assigning, supervision and payments for peer reviewers, external copyeditors, illustrators, cover designers, typesetters, printers and marketers held.
29 Contract staff salaries cleared; Doctors Retainer fees -10 visiting consultants both at MakHS and dental school, Professional fees, Anesthesiologist fees, 4 Doctors employed under the scheme.	29 contract staff salaries cleared for three months. Doctors retainer fee and one off allowances for the doctors, including 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.
Medical supplies, dental materials, lab consumables and reagents and staff expenses on referrals procured and cleared.	Facilitated medical supplies and lab consumables going through procurement process at the end of Q1.
48 meetings of Council and Its sub-committees facilitated. Council Agenda, Minutes and resolutions prepared.	"Recommended Prof. Sarah Ssali to the chancellor for appointment as Deputy Vice Chancellor, Academic Affairs. Approved the establishment of the Makerere University School of Public Health Center for the prevention of Trauma Injury and Disability. Approved the establishment of the Public Investment Management Center of Excellence. Approved the Makerere University Open Distance and E-Learning ODEL Master plan. Approved the following new programmes; a) Bachelor of Science in Data Communications Network b) Post Graduate Diploma in Adult and Community Education c) Post Graduate Diploma in Instructional Design and technology. "
Peer review 5 manuscripts, Copy edit 10 manuscripts, Proof read 10 manuscripts Typeset the 10 manuscript and cover design. 1 Exhibition of MakPress publications, Launch the MakPress Books.	Copy edit of 5 manuscripts, Proof read 5 manuscripts and typeset the 5 manuscript and cover design."

VOTE: 301 Makerere University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
MakHS operations including ambulance fuel insurances and licenses, generator, equipment supported	Facilitated are the hospital administrative operations including fuel for ambulance and generator, assorted equipment's. 2175 (1045 males and 1130 were females) staff with outpatients department visits and 4599 students (1985 males and 2614 females) served where with health care services.
Medical & Other equipment, Theatre equipment expansion of the walk way from the theater to ICU including pharmacy, lab and remodeling of Physiotherapy procured.	Initiated and facilitated the procurement process of medical supplies and laboratory consumables. The theatre equipment expansion of the walk away from the theater to ICU including pharmacy, lab and remodeling of Physiotherapy activity moved to Q2
MakHS rooms, toilets, and office space renovated.	Continued minor renovations of hospital rooms, toilets, and office space
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	48,753,753.862
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,413.118
212101 Social Security Contributions	4,879,165.172
221001 Advertising and Public Relations	15,900.000
221002 Workshops, Meetings and Seminars	21,825.000
221003 Staff Training	58,248.650
221005 Official Ceremonies and State Functions	29,825.000
221007 Books, Periodicals & Newspapers	3,188.000
221008 Information and Communication Technology Supplies.	7,141.000
221009 Welfare and Entertainment	128,417.870
221011 Printing, Stationery, Photocopying and Binding	12,719.280
221012 Small Office Equipment	200.000
221017 Membership dues and Subscription fees.	31,528.309
222001 Information and Communication Technology Services.	28,539.053
222002 Postage and Courier	950.000

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
223001 Property Management Expenses	98,559.070
223004 Guard and Security services	9,150.000
224008 Educational Materials and Services	6,213.000
224011 Research Expenses	416,560.000
227001 Travel inland	50,945.276
227004 Fuel, Lubricants and Oils	76,700.000
228001 Maintenance-Buildings and Structures	13,324.286
228002 Maintenance-Transport Equipment	12,800.972
228003 Maintenance-Machinery & Equipment Other than Transport	22,737.964
228004 Maintenance-Other Fixed Assets	8,790.000
263402 Transfer to Other Government Units	569,637.692
282101 Donations	2,500.000
282102 Fines and Penalties	36,448.326
282103 Scholarships and related costs	58,458.000
282104 Compensation to 3rd Parties	3,250.000
282202 Transfer to Endowment and Convocation Funds	140,000.000
Total For Budget Output	55,522,888.900
Wage Recurrent	48,753,753.862
Non Wage Recurrent	6,769,135.038
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320013 Estates Management**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Membership and subscription fees for 6 members of staff (1- Uganda Surveyor's Board, 1 -Chartered Institute of Logistics & Transport, 3- ERB and UIPE, and 1 Architect Registration Board) cleared	
Office and 30 staff provided with Air time and data for efficient communication and coordination.	Airtime and data provided for the office and staff for managing operations at the unit
Cleaning and fumigation materials procured	Assorted cleaning and fumigation materials procured for the department.

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
Acquired protective and safety gear (helmets, overcoats, footwear, safety belts, low voltage operating sticks, etc for 35 staff at Estates	
Professional services on including Quantity surveying, Land surveying, Security and protection of University land, Custody of University houses - Labeling University houses	Activity moved to Q2
Third party insurance for 14 university vehicles and motor cycles. Renewal of driving licenses for 12 University drivers	
45 members of staff in various areas trained (5 drivers in Defensive driving, 8 staff for Mechanical, Electrical & Plumbing, 20 staff trained on Healthy & Safety and inhouse needs based training for staff	No staff trained, activity to be considered next quarter when the directorate accumulates sufficient funds.
Engineers manuals and Journals including newspapers procured.	
Repair and minor rehabilitation or restoration of infrastructure in respect of buildings, grounds and roads	
Repairs and maintenance of vehicles including mechanical repairs, routine service of vehicles, spares, supplies and tyres for motor vehicles	Routine service carried out on 3 vehicles (M/vs Nissan Hard Body Pick up UAA 969D, Nissan Hard Body Pick up UAN 750N, Mitshubishi L200 Pick up UAT 194X and Nissan Hard Body UAA 740E) and Mechanical Repairs done on M/vs; Tata Lorry UG 031E and Nissan Hard Body Pick up UAA 740E
Operations of Directorate facilitated including welfare, small office equipment, stationary, ICT supplies.	Facilitated the operations of the directorate including welfare, assorted office equipment and ICT supplies.
Minor repairs and maintenance of assets including drainage repairs and works, compound maintenance and works, maintenance and repair of street lights, landscaping and sanitation works	Activity moved to Q2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221009 Welfare and Entertainment	2,000.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
225101 Consultancy Services	13,948.000
227004 Fuel, Lubricants and Oils	29,700.100
228001 Maintenance-Buildings and Structures	114,749.500
228002 Maintenance-Transport Equipment	10,000.000
228004 Maintenance-Other Fixed Assets	57,990.000

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	230,387.600
	Wage Recurrent	0.000
	Non Wage Recurrent	230,387.600
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved****Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

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	1419 clients were tested , of these tested, 1372 (96%) were negative and 44 positives were identified. 40/44 of those that tested positive were linked to care
8,000 HIV positive adults screened for TB 150 HIV positive clients on TB treatment 600 patients provided with isoniazid prophylaxis	5547 HIV positive adults screened for TB, 29 new TB cases were started on TB treatment, 112 patients received INH or 3HP for TB prophylaxis
250 HIV patients with physiotherapy/neurology problems 500 mothers receiving eMTCT services according to national standards 500 sero positive partners in discordant relationships receiving ART as prevention 100,000 condoms distributed	No patients with physiotherapy/neurology problems received this service. 222 mothers received PMTCT services according to national standards. 367 sero-positive partners in discordant relationships on ART received care. 86,400 male condoms distributed to patients in care and 0 female condoms were distributed.
3,000 women using dual family planning services, 4,000 women screened for cervical cancer and referred if necessary, 1,000 patients screened for STIs including syphilis.	181 women received dual family planning methods. 366 women were screened for cervical cancer and referred. 66 patients were treated for STIs.
Up to 8,000 HIV positive adults receiving ongoing psychosocial support Up to 650 clients receiving cotrimoxazole prophylaxis	5547 clients received ongoing psychosocial support. 605 clients received co-trimoxazole prophylaxis or alternative. All patients identified and eligible for septrin or dapsona prophylaxis are started and maintained as per the guidelines. This is driven mostly by the pregnant and lactating mothers.
6,000 clients receiving 1st line ART treatment (old and new) 8,000 viral load tests 1000 complex cases managed 20,000 ART monitoring tests 8,000 Laboratory tests 1,000 slots of buffer stock/unique ARV regimens	6728 clients received ART treatment (old and new). 2639 viral load tests were performed (old and new). 4054 complex patients were managed, 4933 patients with advanced HIV disease were managed, 2789 ART monitoring tests performed, 819 laboratory tests performed, Many patients with new AHD or re-engaging in care were seen as well as those being followed up. 309 ARV slots.

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

<p>1,800 clients receiving 2nd ART treatment (old and new) 50 Switch meetings to optimally detect treatment failure 200 clients receiving 3rd line ART 200 clients receiving 3rd line ART treatment (old and new)</p>	<p>1498 clients received 2nd line ART treatment (old and new). 13 switch meetings were held. 33 patients suspected to be failing 2ndline ART were managed. 87 patients received 3rd line ART treatment.</p>
<p>250 HIV positive young adults (15-24 yrs.) accessing services 150 persons supported in Mental health 500 discordant couples receiving support services 500 individuals belonging to Most At Risk Populations dedicated clinical and psychosocial services</p>	<p>111 HIV positive young adults (15-24 years) accessed youth-friendly services. 98 patients with mental health problems received care. 187 discordant couples received support.. 133 individuals belonging to the MARPs received care.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
263402 Transfer to Other Government Units	244,111.169
Total For Budget Output	244,111.169
Wage Recurrent	0.000
Non Wage Recurrent	244,111.169
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320026 Library Services

PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy

Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making

<p>Acquired books, journals, subscribed to electronic resources and acquired materials for repair and book processing materials</p>	<p>Acquired a total of 244 Hard copy books for 2 Colleges - 220 copies for CEDAT and 20 copies for CHS</p>
<p>ICT infrastructure strengthened to support and sustain the Virtual library services</p>	<p>1. Two switches were acquired from DICTS and the network on level II, New Library Block, was repaired, 2. The Library was given 5 tablets donated by UBOS and they were distributed to CEDAT,COVAB,MUBFS(Kibale) and the Main Library</p>

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy	
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making	
Updated catalog and inventory of library collections reflected in the Online Public access catalog (OPAC)	1. 115 titles and 137 items of the Loyola Law Library collection entered in the Koha production database and reflected in the OPAC 2. 45 bibliographic records previously in review status in Virtua entered in Koha and reflected in the OPAC. 3. 53 bibliographic records edited and reflected in the OPAC 4. 76 bibliographic records without items deleted from the the database Total number of bibliographic items reflected in the catalog is 484,413
Library Annual Report 2024 and Annual Bibliography of Legal Deposit materials received for 2024	80 annual Bibliography of legal deposit received. 80 annual reports were received and distributed to the Planning & Development unit, DVC AA, DVC FA and the Vice chancellors office
Library bindery Machines including the polar machine, sawing Machine, wire stitching machine, drilling machine and blocking machine repaired and serviced.	Acquired spare parts for repair and maintenance of the polar machine in the bindery section
Information literacy sessions conducted (Approx. 200 sessions)	4 turnitin sessions for 26 Graduate students (8 masters & 18 Phd students). Information Literacy Sessions: COVAB - 17, CEDAT - 2, CEES -7, CONAS - 2, SOL - 3, CHUSS - 18, COCIS - 4, CAES -8, CHS - 8, COBAMS -11, General including NDC, Kimaka, Kabamba & Mastercard. Information competence & Management (ICM) sessions to enhance students ability to locate, evaluate, effectively and ethically the use of information resources for academic and personal purposes - 14 face-to-face session - 10 General Grad students - 7 Total sessions - 100
Collection of national legal deposit materials including 1272 newspapers,170 Gazettes, 200 Government documents, published books	Collection of national legal deposit materials including 1,257 news papers and 36 Gazettes
Virtua library updated; Library website functional with all links active including catalog, e-resources databases, institutional Repository, College library websites	A new library system (KOHA intergrated library system has been installed in the Library)currently cleaning of the catalogue is going on with the aim of launching a new system in February 2026. The library interface has been upgraded and updated and all library resources can easily be accessed. Makair repository has been upgraded and its customization is still ongoing. This has been done together with the DICTS team
Review library access and use policies; Establish policy gaps	postponed to q2
Trained and qualified staff to support library activities and functions.	3 sessions of training 50 professional Library staff in the KOHA system
Sustainable Library and Information Services	The Library has moved to open source library information management systems in order to manage the limited budget and ensure the provision of sustainable library services

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy

Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making

Repaired a number of torn Books from the main library and 10 branch libraries by the bindery staff from the binding materials procured, assorted stationery procured.

Repaired and conserved a total of 3,114 torn books and newspapers for the Africana section, CONAS, School of Law and CHUSS. Procured assorted stationery materials that include: 100 pieces of ream of paper, 15 pieces Box files, 24 pieces Clear files, 12 pieces masking tapes, 12 pieces celo tape, 12 pieces office trays, 10 dozens Haco rulers, 50 pieces 3Q counter books manuscript, 10 dozens graphite pencils, 10 dozen spring files, 10 packets assorted envelopes, 20 packets bic pens.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221003 Staff Training	2,644.000
221007 Books, Periodicals & Newspapers	16,825.134
221009 Welfare and Entertainment	13,946.300
221011 Printing, Stationery, Photocopying and Binding	8,471.187
221012 Small Office Equipment	1,005.000
222001 Information and Communication Technology Services.	6,336.625
227001 Travel inland	2,935.000
227004 Fuel, Lubricants and Oils	5,200.000
228001 Maintenance-Buildings and Structures	11,055.000
228003 Maintenance-Machinery & Equipment Other than Transport	4,020.000
Total For Budget Output	72,438.246
Wage Recurrent	0.000
Non Wage Recurrent	72,438.246
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area: 320036 Research, Innovation and Technology Transfer

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established	
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
<p>A review Report, 60 projects selected for funding, 3 Induction events, 200 projects close out.</p> <p>100 PhD research projects selected for funding.</p>	<p>1 review workshop held, 12 projects closed out (6 projects from RIF 5, 2 Projects from RIF 4 and 4 projects from RIF 3).</p> <p>20 projects identified for Needs based funding including the African Research Universities Alliance (ARUA).</p> <p>Funds disbursed to 103 researchers to complete their work.</p>
<p>Annual and Quarterly monitoring of RIF projects, (70 projects on normal progress and 24 projects on suboptimal performance visited, 10 needs based projects identified.</p> <p>4 specialized machinery and equipment for research procured.</p>	<p>Quarterly monitoring of RIF projects a total of 26 projects visited</p>
<p>16 projects identified</p>	<p>4 projects that require IP have been identified these include Dr. Joshua Wanyama that is building on two projects on building a robotic planter, Dr Amerit Bosco and Dr Rose Nakibuule that are working on an irrigation kit, and a project from</p>
<p>40 research publications, 2 bulletins published, 10 short informative videos and documentaries produced.</p> <p>2 Manuscripts, Subscription to 2 international research networks</p>	<p>7 publications were registered, bulletins published, 2 short informative videos and documentaries produced.</p>
<p>R&I communication strategy document reviewed and amended.</p> <p>Engagement strategy</p> <p>5 Short videos on research outputs showcased on social media, 12 monthly lunchtime online seminars, 3 monthly dissemination of publications via email and communications office</p>	<p>1 Quarterly Newsletter, 3 Monthly lunch time seminar, 7 publications registered</p>
<p>1 annual exhibition held, 40 dissemination workshops, 4 High-level disseminations of RIF held,</p> <p>5 collaborations with stakeholders initiated. 1 MoU signed</p>	<p>7 Dissemination workshops and 4 stakeholder engagements with Kampala Capital City Authority (KCCA), Uganda Christian University (UCU), National Planning Authority (NPA) and Uganda Investment Authority (UIA) held and facilitated.</p>
<p>2 staff workshops on research management held, 2 staff training workshops including Intellectual Property and commercialization held</p>	<p>1 training and review workshop held with 19 members of the secretariat.</p>

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Salaries for 14 staff and allowances for 21 members of the Grants Management Committee, top management and Seconded staff paid.		Salaries for 23 staff of the secretariat and allowances for 15 members of the Grants Management Committee, top management and Seconded staff facilitated.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
224011 Research Expenses			3,863,890.950
	Total For Budget Output		3,863,890.950
	Wage Recurrent		0.000
	Non Wage Recurrent		3,863,890.950
	Arrears		0.000
	<i>AIA</i>		0.000
Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented			
Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.			
100 students participated in sports competitions. 6200 students accommodation, food and living out allowances and recess term cleared. 130 students with special needs and 1 guild election facilitated.		Over 50 students who participated in various sports competitions that is Tennis, Badminton, Netball, Hand ball, Cross country, Athletics, Swimming ,Chess, Volleyball, Badminton, Rugby, Woodball, Basketball, Chess, Mind games in the various leagues facilitated. 3,520 non-resident students for living out allowances, food allowance for 5,560 students, 89 helpers and 97 students with disabilities all cleared 100 % for Semester 1 2025-26. Facilitated 91st guild activities including elections	
formulate and revise 2 policies pertaining to students welfare			
25000 students provided with healthcare services, sensitization counselling and preventive measures on STDs, HIVAIDS, cancer screening and other health issues.		4599 (1985 male and 2614 female) students served healthcare services, sensitization counselling and preventive measures on STDs, HIVAIDS, cancer screening and other health issues.	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item		Spent
221003 Staff Training		4,000.000
221007 Books, Periodicals & Newspapers		364.000
221008 Information and Communication Technology Supplies.		3,510.000
221009 Welfare and Entertainment		2,950.000
221011 Printing, Stationery, Photocopying and Binding		2,000.000
221012 Small Office Equipment		2,500.000
222001 Information and Communication Technology Services.		2,550.000
223001 Property Management Expenses		5,460.000
227001 Travel inland		5,060.000
227004 Fuel, Lubricants and Oils		6,600.000
282103 Scholarships and related costs		3,111,156.376
	Total For Budget Output	3,146,150.376
	Wage Recurrent	0.000
	Non Wage Recurrent	3,146,150.376
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	68,874,876.576
	Wage Recurrent	48,753,753.862
	Non Wage Recurrent	20,121,122.714
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1805 Makerere University, College of Business and Management Sciences Infrastructure Expansion Project****Key Service Area:320013 Estates Management**

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1805 Makerere University, College of Business and Management Sciences Infrastructure Expansion Project	
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions	
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)	
Concept Design, Architectural drawings, 3D visuals, and Bills of Quantities. Site Survey Report, Environmental Impact Assessment Report, Site Plan, Construction approvals, and health and safety report. Project Gantt Chart.	Activities moved to Q2
Substructure Walls and concrete ground beam. Column constructed and first floor slab. Column constructed and second floor slab.	Activities moved to Q2

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
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

Project:1982 Institutional Development of Makerere University**Key Service Area:000003 Facilities and Equipment Management**

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1982 Institutional Development of Makerere University	
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions	
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)	
<ul style="list-style-type: none"> - School of Law building completed - Main Building reconstructed and ICT equipment procured and installed. - MARCCI building completed. -School of Women and Gender Studies 	Activities moved to Q2
Project Implementation preparatory activities conducted.	Activities moved to Q2
Subscribed to e-journals and e-book data bases, e resource support systems, the remote access system and plan to have over 700,000 full text downloads by the end of the year.	No activity
Repaired CoVAB Building Electricity Repaired selected Teaching Facilities	Activity moved to Q2
Renovated Selected Hall of Residence (UH, Livingstone, Africa, Nsibirwa) and Nkrumah - Roof Repairs and Electricals. Renovation of CCE	Activities moved to Q2
Main Building/ Centenary Monument completed -Senate Building Lift repaired -Extension of Street lighting and automation of the switching system completed -Pre-Paid Water Meters for Residential Facilities installed. -Replacement of Asbestos	Activity moved to Q2
Assorted Furniture for Colleges and Administrative Units procured and installed.	Activity moved to Q2
Acquired ICT Equipment - Computers for Colleges and Administrative Units and Smart classroom -Equipment for Data Center - Heavy-duty printers for 12 academic units	Activity moved to Q2
Digitized financial management (GAMSU and MAKFMS) systems completed.	Activity moved to Q2
Office Equipment - Acquisition (COBAMS, CEES, AR and GMD) procured and distributed.	Activity moved to Q2

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1982 Institutional Development 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
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	72,664,165.585
	Wage Recurrent	48,753,753.862
	Non Wage Recurrent	23,910,411.723
	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		
Vote Function:01 Delivery of Tertiary Education		
<i>Departments</i>		
Department:001 College of Agricultural and Environmental Sciences		
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
27 publications,27 researchers supported	6 publications; 6researchers supported.	6 publications; 6researchers supported.
100 graduate research students supervised , 40 publications in peer reviewed journals, 60 manuscripts	25 graduate research students supervised ,10 publications in peer reviewed journals,15 manuscripts.	25 graduate research students supervised ,10 publications in peer reviewed journals,15 manuscripts.
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
2 semesters of orientation of fresh students, teaching, learning, practical training in laboratories, field work and examination for 36 weeks facilitated	8 weeks of teaching, learning, practical training in laborataories, field work and 3 weeks of examination 2310 (915 F, 1395m) students facilitated.	8 weeks of teaching, learning, practical training in laborataories, field work and 3 weeks of examination 2310 (915 F, 1395m) students facilitated.
638 students graduated with diplomas, bachelors, masters, PGDs and doctoral degrees during the 76th graduation ceremony.	Graduation lists approved and submitted to Senate.	Graduation lists approved and submitted to Senate.
Administrative support for College, School and Departments	Administrative support for College, School and Departments (airtime, fuel, maintenance buidlings, vehicles, ICT eguipment, equipment, etc), assorted stationary, cleaning materials, teaching & laboratory materials etc	Administrative support for College, School and Departments (airtime, fuel, maintenance buidlings, vehicles, ICT eguipment, equipment, etc), assorted stationary, cleaning materials, teaching & laboratory materials etc
4 staff trained in career Development, Continuing Professional Development etc	2 staff trained in Development, ContinuingProfessional Development etc	2 staff trained in Development, ContinuingProfessional Development etc
6 filed excursions for students in 3 region/districts	2 filed excusions for students in1 region/districts	2 filed excusions for students in1 region/districts

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
10 weeks of internship and recess. 680 students supervised during internship and recess. 60 staff facilitated for internship supervision		
1420 students supervised, 135 external examiners and 270 internal examiners for these examination; 270 PhD Public Defenses and MSc. Viva Voces held.	355 students supervised, 34 external examiners and 67 internal examiners for these examination, 7 PhD Public Defenses and MSc. Viva Voces held.	355 students supervised, 34 external examiners and 67 internal examiners for these examination, 7 PhD Public Defenses and MSc. Viva Voces held.
34 College, School and Departmental meetings (Examination, Board of Research, Finance, Human Resource, Contracts Committee, College assembly etc)	7 College, School and Departmental meetings (Examination, Board of Research, Finance, Human Resource, Contracts Committee, College assembly etc)	7 College, School and Departmental meetings (Examination, Board of Research, Finance, Human Resource, Contracts Committee, College assembly etc)
4 student activities facilitated (student gala, Orientation, community visits, Health Camp, sports activities, etc)	1 student activities facilitated (community visits and health camp activities, etc)	1 student activities facilitated (community visits and health camp activities, etc)
Department:002 College of Business and Management Sciences		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
Annual Phd symposium and funding for annual conference ,community engagement activities through its Center for Entrepreneurship Expo and Congress, hold 1 annual Doctoral Colloquium for PhD students. Annual collaborations with professional bodies eg ACCA	Entrepreneurship Expo and Congress.	Entrepreneurship Expo and Congress.
Maintenance of the general image of the School including buildings, land scaping and walkways. Revamping of the College website as part of plans to improve visibility of the College.	Maintenance of the general image of the School including buildings, land scaping and walkways. Revamping of the College website as part of plans to improve visibility of the College.	Maintenance of the general image of the School including buildings, land scaping and walkways. Revamping of the College website as part of plans to improve visibility of the College.
5 events	2 events	2 events
6 Visits to MDAs, CSOs, Schools and Development Partners	1 visits	1 visits

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
Transfer of funds to the Endowment fund. One off Endowment fund launch	Transfer of funds to the Endowment fund.	Transfer of funds to the Endowment fund.
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
12 Seminar series presentations undertaken, 3 Policy briefs/engagements, 24 Publications, 48 Working papers on website	3 Seminar series presentations undertaken, 1 Policy brief/engagement, 6 Publications, 12 Working papers on website	3 Seminar series presentations undertaken, 1 Policy brief/engagement, 6 Publications, 12 Working papers on website
4 short capacity development courses organized for staff members to continually improve the capabilities of staff members in research, supervision and community engagement.	One short capacity development course organised for staff members on Quantitative research.	One short capacity development course organised for staff members on Quantitative research.
5 New Research Partnerships	1 MOU	1 MOU
1 Report/Document	Draft report	Draft report
6 New Grants	2 Grant	2 Grant
4 Policy engagement workshops	1 Policy engagement workshop	1 Policy engagement workshop
2 Dissemination workshops	1 Dissemination workshop	1 Dissemination workshop
Academic Program and Curriculum Review Accreditation of 27 programmes	Academic Program and Curriculum Review Accreditation of 5 courses in School of Economics	Academic Program and Curriculum Review Accreditation of 5 courses in School of Economics
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
Procurement of teaching and examination materials and improvement of the academic work environment.	Quarter 2 teaching and examination materials and improvement of the academic work environment procured.	Quarter 2 teaching and examination materials and improvement of the academic work environment procured.
1500 undergraduate and 600 graduate students admitted. Academic mentorship and quality assurance in teaching and learning enhanced. B Com external and taking up 2 groups of the MBA	1500 undergraduate and 600 graduate students first years continue learning. Academic mentorship and quality assurance in teaching and learning enhanced.	1500 undergraduate and 600 graduate students first years continue learning. Academic mentorship and quality assurance in teaching and learning enhanced.

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
Delivery of teaching to 4,600 undergraduate continuing students including BCom External and 1,700 graduate students and 3 new programmes PhD in Accounting and Finance and PhD in Management.	Delivery of teaching to the 4,600 undergraduate continuing students including B'Com External and 1,700 graduate students and 3 new programmes; PhD in Accounting and Finance and PhD in Management.	Delivery of teaching to the 4,600 undergraduate continuing students including B'Com External and 1,700 graduate students and 3 new programmes; PhD in Accounting and Finance and PhD in Management.
Assessment tests and examinations for students and procure learning softwares e.g Quick Books and Tally,and data analysis Stata and SPSS, Atalas TI and Nvivo,and subscribe to eLearning resources and databases plus support or short term capacity Devt	Administration of assessment tests and examinations for students and procure learning softwares e.g data analysis Stata and SPSS (Quantitative)and subscribe to eLearning resources and databases plus support for short term capacity development of staff	Administration of assessment tests and examinations for students and procure learning softwares e.g data analysis Stata and SPSS (Quantitative)and subscribe to eLearning resources and databases plus support for short term capacity development of staff
Maintenance of ICT equipment -180 computers	Maintaiance of ICT equipment -45 computers and printers	Maintaiance of ICT equipment -45 computers and printers
46 weeks of Training, teaching and Examination of 6,300 students and recess term	8 weeks of Training and teaching and 3weeks of examination	8 weeks of Training and teaching and 3weeks of examination
1,500 students for internship placement	1,500 internship reports	1,500 internship reports
Administer Graduate Admission Tests (GAT) for 600 students applying to Join MBA Programme		
4 irregularities meetings, 12 leadership meetings, 16 departmental appointments and promotions committee meetings, 8 school appointments and promotions committee meetings, 6 school board meetings, 8 departmental meetings, 6 higher degrees meetings. 5 PhD	1 irregularities meetings, 3 leadership meetings, 4 departmental appointments and promotions committee meetings, 2 school appointments and promotions committee meetings, 2 school board meetings, 2 departmental meetings, 1 higher degrees meeting. 1 PhD Defense and 3 Masters Vivas	1 irregularities meetings, 3 leadership meetings, 4 departmental appointments and promotions committee meetings, 2 school appointments and promotions committee meetings, 2 school board meetings, 2 departmental meetings, 1 higher degrees meeting. 1 PhD Defense and 3 Masters Vivas
140 Students	30 Students vivas held	30 Students vivas held
Department:003 College of Computing and Information Sciences		

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Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
8 community camps and field outreach activities facilitated, 80 Student and staff dissemination of research conducted at the college.	2 community camps and field outreach activities facilitated, 20 Student and staff dissemination of research conducted at the college.	2 community camps and field outreach activities facilitated, 20 Student and staff dissemination of research conducted at the college.
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
100 publications; 72 researchers supported, 100 graduate research students supervised , at least 30 manuscripts. 8 MoUs signed. 36 seminar series, 2 scientific presentations and joint annual scientific conference. 80 proposals submitted for funding,	25 publications; 18 researchers supported, 25 graduate research students supervised, at least 10 manuscripts. 2 MoUs signed. 12 seminar series, 1scientific presentations and joint annual scientific conference. 20 proposals submitted for funding.	25 publications; 18 researchers supported, 25 graduate research students supervised, at least 10 manuscripts. 2 MoUs signed. 12 seminar series, 1scientific presentations and joint annual scientific conference. 20 proposals submitted for funding.
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
900 students on undergraduate program, 200 postgraduate students including PhD students admitted, enrolled and registered. Enrollment of continuing students	Continued to support 2400 students on undergraduate program, 400 postgraduate students including PhD students enrolled and registered.	Continued to support 2400 students on undergraduate program, 400 postgraduate students including PhD students enrolled and registered.
120 students supervised, 120 external examiners and 480 internal examiners for these examination; 20 PhD Public Defenses and 100 MSc. Viva Voces held. 700 students graduated with diplomas, bachelors, masters, PGDs and doctoral degrees	30 students supervised, 30 external examiners and 120 internal examiners for these examination; 4 PhD Public Defenses and 25 MSc. Viva Voces held.	30 students supervised, 30 external examiners and 120 internal examiners for these examination; 4 PhD Public Defenses and 25 MSc. Viva Voces held.

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Key Service Area:320043 Teaching and Training

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects

Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions

teaching, learning, practical training in laboratories, field work and examination for 36 weeks including orientation of fresh admitted students facilitated, 1000 students supervised during internship. 100 staff facilitated for internship supervision	Teaching, learning, practical training in laboratories, field work and examination for 10 weeks including enrolled students facilitated.	Teaching, learning, practical training in laboratories, field work and examination for 10 weeks including enrolled students facilitated.
80 College, School and Departmental meetings (Examination, Higher Degrees and Research committees, Finance committees, Establishment Committees, etc)	20 College, School and Departmental meetings (Examination, Board of Research, Finance, Human Resource, Contracts Committee, etc)	20 College, School and Departmental meetings (Examination, Board of Research, Finance, Human Resource, Contracts Committee, etc)
Administrative support for College, School and Departments	Administrative support for College, School and Departments (airtime, fuel, maintenance (buidlings, vehicles, ICT eguipment, equipment, etc), assorted stationary, cleaning materials, teaching & laboratory materials.	Administrative support for College, School and Departments (airtime, fuel, maintenance (buidlings, vehicles, ICT eguipment, equipment, etc), assorted stationary, cleaning materials, teaching & laboratory materials.
80 staff trained on pedagogy, refresher courses, 8 student activities facilitated (student gala, sports activities, etc)	20 staff trained on pedagogy, refresher courses. 2 student activities facilitated (student gala, sports activities, etc)	20 staff trained on pedagogy, refresher courses. 2 student activities facilitated (student gala, sports activities, etc)
3 Grant writing workshops; 3 Pedagogy workshops; 2 Team building workshops. 8 Stakeholder workshops for new and revised curricula development in Department of Networks and Department of Information Technology	1 programmes deveoped, reveiwed, accredited	1 programmes deveoped, reveiwed, accredited

Department:004 College of Education and External Studies

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
To publish 30 Journal articles, 20 policy briefs on education and any other key thematic areas of the university interest like to support the Ministry of Education and Sports. 30 comprehensive reports on field findings.	Conducted 10 field work activities in Uganda by 50 staff from the College.	Conducted 10 field work activities in Uganda by 50 staff from the College.
Over 200 staff are equipped with new skills and knowledge to improve service delivery to university stakeholders.	Three Schools organized for 3 Continuous Professional Development trainings & seminars respectively, 3 Continuous Professional Development trainings & seminars for administrative staff.	Three Schools organized for 3 Continuous Professional Development trainings & seminars respectively, 3 Continuous Professional Development trainings & seminars for administrative staff.
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
5 new publications to support the university's research agenda.	To conduct field research activities in Uganda by staff from the College to produce 1 publication.	To conduct field research activities in Uganda by staff from the College to produce 1 publication.
New innovations to support the university's research agenda.	Research seminars in Uganda by 50 staff from the College	Research seminars in Uganda by 50 staff from the College
Over 20 staff to acquire new skills and knowledge to win more grants	facilitate the team of 25 staff involved in writing the grants	facilitate the team of 25 staff involved in writing the grants
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
46 weeks of teaching 3122 students of which 1692 are female and 1430 are male	8 weeks of teaching of 3122 students of which 1692 are female and 1430 are male and 3 weeks of examination	8 weeks of teaching of 3122 students of which 1692 are female and 1430 are male and 3 weeks of examination
Over 100 staff are equipped with new skills and knowledge to improve service delivery to university stakeholders.	Three (3) Schools to organize 3 Continuous Professional Development trainings & seminars respectively. The College to organize 3 Continuous Professional Development trainings & seminars for administrative staff	Three (3) Schools to organize 3 Continuous Professional Development trainings & seminars respectively. The College to organize 3 Continuous Professional Development trainings & seminars for administrative staff

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
60 PhD and Masters students to graduate of which 28 are male and 34 are female.	Hold 5 PhD public defences for 5 students, 10 masters' viva voce examinations for 10 students & 10 masters' proposal defences by 30 staff.	Hold 5 PhD public defences for 5 students, 10 masters' viva voce examinations for 10 students & 10 masters' proposal defences by 30 staff.
200 students attend Internship training		
50 staff to acquire new skills and knowledge to improve service delivery to university stakeholders.	Organize & participate in 7 conferences by 13 staff in the college.	Organize & participate in 7 conferences by 13 staff in the college.
2000 students and 50 staff trained in eLearning in the college.	Capacity building training of 12 college staff & 500 college students on eLearning.	Capacity building training of 12 college staff & 500 college students on eLearning.
Student acquire hands-on skills and practical knowledge.	organize field trips for 200 geography students in year two to Eastern Uganda by 5 staff. To organize field study trips for 100 BACE students of year 2 & 3 by 5 staff. To organize field study trips for 300 BSED students and from CEES and CONAS and any other subject areas in year one, two and three by 5 staff.	organize field trips for 200 geography students in year two to Eastern Uganda by 5 staff. To organize field study trips for 100 BACE students of year 2 & 3 by 5 staff. To organize field study trips for 300 BSED students and from CEES and CONAS and any other subject areas in year one, two and three by 5 staff.
100 college staff & 3000 students in the College are equipped with skills and knowledge on ODeL.	Capacity building training of 25 college staff & 750 college studnets on ODeL.	Capacity building training of 25 college staff & 750 college studnets on ODeL.
3 new programmes introduced & reviewed		
New partnerships and collaboration got from the Alumni		
Motivation of over 2000 students in the college.	NA	
Staff are equipped with new skills and knowledge to improve service delivery to university stakeholders.	Three (3) Schools to organize 3 Continuous Professional Development trainings & seminars respectively. The College to organize 1 Continuous Professional Development training & seminar for administrative staff.	Three (3) Schools to organize 3 Continuous Professional Development trainings & seminars respectively. The College to organize 1 Continuous Professional Development training & seminar for administrative staff.

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Key Service Area:320043 Teaching and Training**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects****Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

Streamlined college activities done through School Board meetings, Departmental meetings, Finance Committee meetings, Administrative board meetings, Establishment & Appointments and Promotions Committee meeting. College Academic Board Meetings	hold 5 academic board meetings, 5 departmental meetings, 1 finance committee meetings, 1 administrative board meetings, 1 Establishment, Appointments Committee meetings and 5 Other meetings such as Procurement, Estates and Works, Disiplinary, Quality Assurance and Sexual Harassment etc	hold 5 academic board meetings, 5 departmental meetings, 1 finance committee meetings, 1 administrative board meetings, 1 Establishment, Appointments Committee meetings and 5 Other meetings such as Procurement, Estates and Works, Disiplinary, Quality Assurance and Sexual Harassment etc
1031 final year students to graduate of which 414 are male and 617 are female	To facilitate graduation activities of the 3 schools in the college.	To facilitate graduation activities of the 3 schools in the college.
To renew subscriptions & membership of various professional entities such as People with disabilities PWDs), Gender equality awareness among others.	To support various local and international organizations. To make timely renewal of subscriptions to various professional organizations.	To support various local and international organizations. To make timely renewal of subscriptions to various professional organizations.

Department:005 College of Engineering, Design Art and Technology**Key Service Area:320008 Community Outreach services****PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.****Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

30 Home steads supported to access Internet connectivity.	10 Homesteads	10 Homesteads
250 people from the community around Makerere University trained on practical's such as fundi's, mansions, plumbers welders electricians, painters) training as outreach support.	250 people from the community around Makerere University trained	250 people from the community around Makerere University trained

Key Service Area:320036 Research, Innovation and Technology Transfer**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

20 manuscripts and publications produced over the year.	5 manuscripts and publications	5 manuscripts and publications
5 new research partnerships including universities, industry,	2 MOU	2 MOU

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
4 dissemination workshops and 1 Exhibition held.	1 dissemination workshop held.	1 dissemination workshop held.
5 New Grant proposals submitted for funding to different funders.	1 Grants proposal submitted for funding	1 Grants proposal submitted for funding
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
30 weeks of teaching, learning, and practical training and 10 weeks of recess for 3000 students (2053 M and 947 F) including orientation and graduation.	8 weeks of teaching, learning, practical training in laboratories, field work for 3000 (947F, 2053M) students	8 weeks of teaching, learning, practical training in laboratories, field work for 3000 (947F, 2053M) students
6 weeks of final examinations for 3000 students of (2053 M, 947). 100 postgraduate viva voces and 10 PhD Defenses facilitated. 100 theses & dissertations posted for internal and external examinations. 50 examiners facilitated for marking	3 weeks of final examinations for 3000 students of (2053 M, 947F). 30 postgraduate viva voces and 3 PhD Defenses facilitated. 25 theses & dissertations posted for internal and external examinations. 25 examiners facilitated for marking theses and dissertations.	3 weeks of final examinations for 3000 students of (2053 M, 947F). 30 postgraduate viva voces and 3 PhD Defenses facilitated. 25 theses & dissertations posted for internal and external examinations. 25 examiners facilitated for marking theses and dissertations.
Administrative operations support for College, School & Departments (assorted equipment, stationary, cleaning materials, building and vehicle maintenance, transport inland, 23 fuel cards, office tea to 11 departments, 3 schools and 8 admin offices).	Administrative support for College, School and Departments (Airtime for 32 members of Staff, 23 Fuel Cards, maintenance (buildings, vehicles, ICT equipment, equipment, etc), assorted stationary, cleaning materials, teaching & laboratory materials,Staff training(3 staff attending CPDs training,Staff training for 9 Depts),Advertisement and publication(3 pool up banners,100 fliers,I newspaper advert) 251 staff welfare activities,Subscriptions to 3 organisations,Travel Inland for 6 volunteers,1460 News papers,Burial Expenses,Computer Consumables etc	Administrative support for College, School and Departments (Airtime for 32 members of Staff, 23 Fuel Cards, maintenance (buildings, vehicles, ICT equipment, equipment, etc), assorted stationary, cleaning materials, teaching & laboratory materials,Staff training(3 staff attending CPDs training,Staff training for 9 Depts),Advertisement and publication(3 pool up banners,100 fliers,I newspaper advert) 251 staff welfare activities,Subscriptions to 3 organisations,Travel Inland for 6 volunteers,1460 News papers,Burial Expenses,Computer Consumables etc
100 Students trained in practical skills	100 Students trained in practical skills.	100 Students trained in practical skills.

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
483 undergraduate students (306M, 177F) facilitated for hands on training during recess term.		
922 students (616 M, 306F) supported to attend Internship training in various disciplines.		
260 students attending field work of which 158 students are male and 102 students are female		
9 student field visits to industry		
Department:006 College of Health Sciences		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
12 health promotion outreaches conducted. Each outreach will be organized by at least faculty and students (20) and will aim to reach at least 200 community members	3 health promotion outreaches conducted. Each outreach will be organized by at least faculty and students (20) and will aim to reach at least 50 community members	3 health promotion outreaches conducted. Each outreach will be organized by at least faculty and students (20) and will aim to reach at least 50 community members
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Subscription to professional bodies	NA	
60 Publications (30 at each of the departments of pharmacy & nursing)	15 publications	15 publications
45 scientific conference presentations at national ,regional and international joint annual scientific conference	25 faculty and students supported to disseminate research	25 faculty and students supported to disseminate research
4 training sessions targeting 35 faculty & PhD students & 12 proposals submitted	1 training session & 3 proposals submitted for funding	1 training session & 3 proposals submitted for funding
Facilitate 20 collaborative meetings with national and international partners	Facilitate 5 meetings	Facilitate 5 meetings

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
600 students (year 1- 4) undertake Community Based Education, Services and Research (COBERS) for 20 weeks at 70 sites	NA	
College sports gala, Students scientific conference Career Day for Women in STEM MUMSA Quiz Freshers Orientation General Assembly Welcome party for year one Internal medical quiz World Sight Day celebrations Breast feeding week	Nursing mentorship and career development	Nursing mentorship and career development
Procurement of stationery office equipment airtime cleaning materials tonner guard services maintenance of college assets buildings and vehicles	Continued to facilitate teaching, learning, practical training in laboratoories, field work for 8 weeks and examination for 3 weeks facilitated in semester one.	Continued to facilitate teaching, learning, practical training in laboratoories, field work for 8 weeks and examination for 3 weeks facilitated in semester one.
2,185 students on undergraduate program, 986 postgraduate students including PhD students admitted, enrolled and registered. 2 semesters of orientation of fresh students, teaching, learning, practical training in Laboratories, field work and examination		
312 external examiners and 614 internal examiners facilitated for this examination: 16 PhD Public Defenses and 312 MSc. Viva Voce held. Theory examinations coordinated at college level, practical exams coordinated in depts, clinical exams coordinated	78 external examiners and 156 internal examiners for these examination; 4 PhD Public Defenses and 78 MSc. Viva Voces held. Theory examinations coordinated at college level, practical exams coordinated in departments, clinical exams coordinated in the clinical sites for a total of 3,151 students	78 external examiners and 156 internal examiners for these examination; 4 PhD Public Defenses and 78 MSc. Viva Voces held. Theory examinations coordinated at college level, practical exams coordinated in departments, clinical exams coordinated in the clinical sites for a total of 3,151 students
779 students graduated with diplomas, bachelors, masters, PGDs and doctoral degrees	Graduation lists approved and submitted to Senate.	Graduation lists approved and submitted to Senate.
students to be trained in filed practical	one Dental community camp to be conducted in (November -Dec. 2025)	one Dental community camp to be conducted in (November -Dec. 2025)
Scientific presentations and joint annual scientific conference activities	Continued Scientific presentations and joint annual scientific conference activities	Continued Scientific presentations and joint annual scientific conference activities

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
372 College, School and Departmental meetings facilitated	Quarterly college academic board meetings, quarterly finance meeting, admin board meetings, Academic Programs and Library committee meetings, mentoring program meetings, monthly departmental meetings in 29 departments, quarterly school board meetings in 5 schools	Quarterly college academic board meetings, quarterly finance meeting, admin board meetings, Academic Programs and Library committee meetings, mentoring program meetings, monthly departmental meetings in 29 departments, quarterly school board meetings in 5 schools
200 staff to be trained in infection control in a dental clinic and in customer care to dental patients and other office callers	At least 200 staff will be trained on how to conduct appraisals, monitoring and evaluation	At least 200 staff will be trained on how to conduct appraisals, monitoring and evaluation
At least 8 field work practical for the following programs: MPH, DEMPH, BEHS, MPH, MPHDM	2 Field practical	2 Field practical
Conduct a stakeholder workshop for development of new curriculum in conservative dentistry, Development of materials and reports for review of curriculum-SPH	Committee meetings and workshops	Committee meetings and workshops
8 programs to be reviewed	2 programs reviewed	2 programs reviewed
Department:007 College of Humanities and Social Sciences		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
Visits to Secondary Schools for career guidance, visits to people's theatres for performing arts, visits to Butabika and related areas, visits to community music sites, field visits to social science study sites/journalism, visits to conflict zones, a	Visits to Secondary Schools for career guidance, visit to Butabika,community awareness on the need for preservation of culture and heritage	Visits to Secondary Schools for career guidance, visit to Butabika,community awareness on the need for preservation of culture and heritage
Student and staff dissemination of research conducted at the college	20 Student and staff dissemination workshops, exhibitions of research conducted supported at the college	20 Student and staff dissemination workshops, exhibitions of research conducted supported at the college
JICA, PEACE, PAF, IDENTITIES, PHILOSOPHY, WOMENS, MENS, LANGUAGE, JOURNALISM	2 celebrations	2 celebrations

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Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

60 publications, research partnerships and engagement with College Partners UPDF, UPF, Prisons, Embassies	15 publications, research partnerships and engagement with College Partners UPDF, UPF, Prisons, Embassies	15 publications, research partnerships and engagement with College Partners UPDF, UPF, Prisons, Embassies
4 research seminars for graduate students and 4 research seminars for staff, 2 SLPA conferences and 5 special departmental events		
College research agenda, Grants and Graduate support office operational		
12 sessions	3 sessions	3 sessions
5 MOUs signed with international and local research/innovation partners	1 MoU signed	1 MoU signed
Memberships to professional associations		
12 grant proposals and 20 publications in scientific journals	2 grant proposals, 6 publications	2 grant proposals, 6 publications

Key Service Area:320043 Teaching and Training

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects

Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions

2,512 students on undergraduate program, 714 postgraduate students including PhD students admitted, enrolled and registered.	NA	
19 field excursions for students	5 Undergraduate Excursions	5 Undergraduate Excursions
645 students supervised during internship & staff facilitated for internship supervision	NA	
1300 students graduated with diplomas, bachelors, masters, PhDs and doctoral degrees during 76th graduation ceremony	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
4 Administrative board meetings , 8 College academic board meetings, 4 examinations appeals committee meetings, 4 CHUSS school registrars' meetings, 24 meetings per School and 24 meetings per Departmental(2 Examination invigilation seminars, etc	1 administrative board meeting, 2 College academic board meetings, 1 examinations appeals committee meetings, 1 CHUSS school registrars' meetings, 3 meetings per School and 3 meeting per Departmental (Examination invigilation seminars, Board of research, 2 Finance, Human Resource, Contracts Committee, etc)	1 administrative board meeting, 2 College academic board meetings, 1 examinations appeals committee meetings, 1 CHUSS school registrars' meetings, 3 meetings per School and 3 meeting per Departmental (Examination invigilation seminars, Board of research, 2 Finance, Human Resource, Contracts Committee, etc)
student activities facilitated (coordination, student gala, sports activities and other student activities)	student activities facilitated (student gala, sports activities, etc, student leaders' coordination meetings)	student activities facilitated (student gala, sports activities, etc, student leaders' coordination meetings)
2 semesters of teaching, leaning, research including orientation of fresh students, field work and examination for 36 weeks facilitated.	Continued to facilitate teaching, learning, practical training, field work for 8 weeks and examination for 3 weeks facilitated in semester one. Administrative support for College, School and Departments (airtime, fuel, maintenance (buidlings, vehicles, ICT eguipment, equipment, etc), assorted stationary, cleaning materials, teaching & laboratory materials etc	Continued to facilitate teaching, learning, practical training, field work for 8 weeks and examination for 3 weeks facilitated in semester one. Administrative support for College, School and Departments (airtime, fuel, maintenance (buidlings, vehicles, ICT eguipment, equipment, etc), assorted stationary, cleaning materials, teaching & laboratory materials etc
19 field excusions for students	5 Undergraduate Excursions	5 Undergraduate Excursions
Conduct progressive assessment of 2,512 undergraduate and 714 graduate student examinations, including viva voces and PhD defenses	Conduct progressive assessment of 2,512 undergraduate and 714 graduate student examinations	Conduct progressive assessment of 2,512 undergraduate and 714 graduate student examinations
5 workshops on Stakeholder development of new curriculum/curriculum review, students debates/undergraduate mentorship student debates, staff training, graduate seminar series, training and retooling 350 staff	Curriculum review SLPA (HAHS), staff training of 100 academic and 80 non academic	Curriculum review SLPA (HAHS), staff training of 100 academic and 80 non academic
Department:008 College of Natural Sciences		

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Key Service Area:320043 Teaching and Training		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
728 students on undergraduate program, 84 postgraduate students including PhD students enrolled and registered for 2 semesters. 5 practicals per student per course unit done. No of smartboards procured. Tests and notes are printed for students.	NA	
50 external examiners and 80 internal examiners for these examination, 10 PhD Public Defenses and 30 MSc. Viva Voces held. Staff from the different departments to make 8 visits to different schools across the country. Different schools visit the College	12 external examiners and 20 internal examiners for these examination, 3 PhD Public Defenses and 10 MSc. Viva Voces held. Staff from the different departments to make 2 visits to different schools across the country. Different schools visit the College	12 external examiners and 20 internal examiners for these examination, 3 PhD Public Defenses and 10 MSc. Viva Voces held. Staff from the different departments to make 2 visits to different schools across the country. Different schools visit the College
Facilitate 2 semesters of teaching, learning, orientation, practical training in laboratories, field work and examination for 36 weeks. 350 students graduated with bachelors, masters and doctoral degrees	8 weeks of teaching and 3 weeks of examination	8 weeks of teaching and 3 weeks of examination
4 School Examination and College Academic Boards held to approve the results. 4 Departmental and School Research and Graduate Training Boards held. 3 Sub- Contracts committee meetings, and 2 College appointments board meetings	1 School Examination and College Academic Boards held to approve the results. 1 Departmental and School Research and Graduate Training Boards held. 1 Sub- Contracts committee meetings	1 School Examination and College Academic Boards held to approve the results. 1 Departmental and School Research and Graduate Training Boards held. 1 Sub- Contracts committee meetings
10 weeks of recess term, internship and Field attachment for the students and annual Science Open day facilitated	NA	
2 Field based studies Kibaale , 2 field study trip in Kasese. 5 day practical based studies, 2 field based studies Tororo and Lira. 1 filed study Karuguti, Mobasa and Isingiro. Field reports examined and students graded and students graduated.	1 Field based studies Kibaale , 1 field study trip in Kasese. 5 day practical based studies, 1field based studies Tororo and Lira	1 Field based studies Kibaale , 1 field study trip in Kasese. 5 day practical based studies, 1field based studies Tororo and Lira
Department:009 College of Veterinary Medicine, Animal resources and Biosecurity		

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
18 community camps and field outreach activities facilitated	4 community camps and field outreach activities facilitated	4 community camps and field outreach activities facilitated
9 Student and staff dissemination of research conducted at the college	4 Student and staff dissemination workshops, exhibitions of research conducted supported at the college	4 Student and staff dissemination workshops, exhibitions of research conducted supported at the college
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
8 Memorandum of Undertandings	1 Memorandum of Undertandings	1 Memorandum of Undertandings
Maintenance of the feed mill in terms of servicing and purchase of spare parts two times and training students on making feeds and research	NA	
Produce 28 publications	7 publications	7 publications
8 seminar series, 13 conference, scientific presentations and joint annual scientific conference activities	3 seminar series, 2 conference	3 seminar series, 2 conference
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
Orientation of fresh students,36 weeks of Training and teaching, Procure teaching materials Laboratory materials and reagents as well as perishables specialized materials,6 weeks of Assessment(final Exams)for840 students of which 500 are Males and 340 fe	8 weeks of Training and teaching, 3 weeks of examination, Procure teaching materials,Laboratory materials and reagents as well as perishable specialised materials,3 weeks of Assesment (final examinations) for 840 students of which 500 are Male and 340 .are female	8 weeks of Training and teaching, 3 weeks of examination, Procure teaching materials,Laboratory materials and reagents as well as perishable specialised materials,3 weeks of Assesment (final examinations) for 840 students of which 500 are Male and 340 .are female
282 Undergraduate students 58 Graduate Students ,and 10 PhD students graduated	Submission and Approval of graduation list for 76th Graduation ceremony	Submission and Approval of graduation list for 76th Graduation ceremony

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
Administrative support for College, School and Departments	Administrative support for College, School and Departments (airtime, fuel, maintenance (buidlings, vehicles, ICT eguipment, equipment, etc), assorted stationary, cleaning materials, teaching & laboratory materials etc	Administrative support for College, School and Departments (airtime, fuel, maintenance (buidlings, vehicles, ICT eguipment, equipment, etc), assorted stationary, cleaning materials, teaching & laboratory materials etc
Conduct 8 days training for -50 students of BVM 3302 in a residential field practical training for lake mburo and conduct 12 days residential pratical training for 8 BVM 2301 students at Buyana universty stock farm	NA	Conduct 8 days training for 50 students of BVM 3302 in a residential field practical training for lake Mburo and conduct 12 days residential practical training for 8 BVM 2301 students at Buyana university stock farm
49 students supervised by 49 external examiners and 98 internal examiners for these examination; 9 PhD Public Defenses and 40 MSc. Viva Voces held.	PhD Public Defenses and 30 MSc. Viva Voces	PhD Public Defenses and 30 MSc. Viva Voces
12 student activities faciliated (student gala, sports activities, etc)	2student activities faciliated (student gala, sports activities, etc)	2student activities faciliated (student gala, sports activities, etc)
Six attachments (6) for 450 BBLT students attached to various Health facilitates in the country of which 300 students are male and 150 students are female	NA	
602 students on undergraduate program, 144 postgraduate students including PhD students admited, enrolled and registered.	NA	
Conduct 38 Courses field practicals and experiential learning for all courses of undergraduate programms coordinated in the department in academic year 2025/2026 for 76 students	4 student field practical and experiential learning	4 student field practical and experiential learning
33 Abbatoir visits for students for 60 students	NA	
100 ambulatory vistis to varios farms in Central Region for 56 students	25 ambulatory vistis to various farms for 56 students	25 ambulatory vistis to various farms for 56 students

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
Three (3) Field practical hands on training and Boot camp for 160 BVM 5,BVM 2 and BVM 3 students of which 100 students are male and 60 students are Female	NA	
Facilitation of 12 Field staff members for students field supervision in 5 regions in the country	one (1)Staff field supervision for 12 staff members in 5 regions in the country	one (1)Staff field supervision for 12 staff members in 5 regions in the country
26 Field practical training of 60 students in Animal management, poultry, piggery, Appiary , rabbitry and Leather mgt	14 Field practical training of 60 students in Animal management, poultry, piggery, Appiary,rabbitry and Leather	14 Field practical training of 60 students in Animal management, poultry, piggery, Appiary,rabbitry and Leather
Plough 40 acres of land for seasons to plant grass for making Hay and Sileage, weeding Banana plantation and Harvesting	weeding 5 acres of Banana plantation and Harvesting	weeding 5 acres of Banana plantation and Harvesting
64 College, School and Departmental meetings (Examination, Board of Research, Finance, Human Resource, Contracts Committee, etc)	16 College, School and Departmental meetings (Examination, Board of Research, Finance, Human Resource, Contracts Committee, etc)	16 College, School and Departmental meetings (Examination, Board of Research, Finance, Human Resource, Contracts Committee, etc)
Department:010 Jinja Campus		
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
4 Radio Adverts, 4 Outreach activities, 1,000 Flyers, 5 Sign posts	1Radio Adverts, 1 Outreach activities, 250 Flyers, 1Sign posts	1Radio Adverts, 1 Outreach activities, 250 Flyers, 1Sign posts
106 students attending Internship.	NA	
Procurement of 40 books for Jinja Campus library	Procurement of 20 books for Jinja Campus library	Procurement of 20 books for Jinja Campus library
Travel to Main campus, Airtime and fuel, stationery and photocopying services, Rent, Minor repairs, Motor vehicle repairs and other general maintenance of equipment, service of 200 computers, cleaning services	Travel to Main campus, Airtime and fuel, stationery and photocopying services, Minor repairs, Motor vehicle repairs and other general maintenance of equipment, service of 50 computers, cleaning services	Travel to Main campus, Airtime and fuel, stationery and photocopying services, Minor repairs, Motor vehicle repairs and other general maintenance of equipment, service of 50 computers, cleaning services

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
Rent Payment	Six Months advance payment of rent for the two teaching facilities occupied by Jinja Campus	Six Months advance payment of rent for the two teaching facilities occupied by Jinja Campus
28 weeks of Training and teaching of 350 enrolled students	8weeks of Training and teaching of 350 enrolled students	8weeks of Training and teaching of 350 enrolled students
6 weeks of Assessment (final examinations) and of 150 students	3 weeks of Semester one examinations	3 weeks of Semester one examinations
Train 2 PhD Staff	Continue to Train 2 PhD Staff	Continue to Train 2 PhD Staff
Department:011 School of Law		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
4 training sessions for at least 50 students in Administrative law course conducted across the country. 4 students outreach engagements held. 2 short-courses curriculum developed.	1 training session for at least 50 students in administrative law course conducted across the country. 1 student outreach engagement conducted. 1 short-course programme developed	1 training session for at least 50 students in administrative law course conducted across the country. 1 student outreach engagement conducted. 1 short-course programme developed
3 Public Lectures/Debates/workshop/conference Assorted branded materials	1 Media engagements and public relation. 1 Public Lectures/Debates/workshop/conference. Assorted branded materials procured.	1 Media engagements and public relation. 1 Public Lectures/Debates/workshop/conference. Assorted branded materials procured.
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
10 Publications (journal articles, book chapters, books, research reports, policy briefs etc). 2 Seminars, Bi-Annual SoL Report and 2 Research proposals developed.	2 publications in journals, A Bi-Annual SoL Report, and 1 Research proposal developed. 1 Seminar held.	2 publications in journals, A Bi-Annual SoL Report, and 1 Research proposal developed. 1 Seminar held.
Examinations for 50 graduate research dissertations and 3 PhD theses. 250 LLB students placed for field attachments.	20 LLM research dissertations and 1 LLD thesis examined.	20 LLM research dissertations and 1 LLD thesis examined.

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Key Service Area:320043 Teaching and Training**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects****Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

36 weeks of teaching, learning, examinations, for 1200 students including freshers orientation of 250 LLB and 100 LLM students admitted, 2 guest lectures. 250 LLB, 50 LLM and 3 LLD students graduate at the 76th graduation ceremony.	8 weeks of teaching, learning and 3weeks of examinations for 1200 students enrolled, 1 guest lecture. Compiled 250 LLB, 50 LLM and 3 LLD students expected to graduate at the 76th graduation ceremony.	8 weeks of teaching, learning and 3weeks of examinations for 1200 students enrolled, 1 guest lecture. Compiled 250 LLB, 50 LLM and 3 LLD students expected to graduate at the 76th graduation ceremony.
Internal & External examinations for 50 dissertations posted, 50 viva voces held, 3 PhD defenses 3 moot competitions supported.	Internal & External examinations for 20 dissertations posted, 40 LLM viva voces and 1 LLD defense held. 1 moot court competition held.	Internal & External examinations for 20 dissertations posted, 40 LLM viva voces and 1 LLD defense held. 1 moot court competition held.
6 R & GT committee, 4 School Administrative Board, 3 Academic Board & 3 appeals meetings, and Pre-entry examinations held for 130 applicants. 250 students placed & 2 trainings for staff.	2 Research &Graduate Training committee, 1 School Administrative Board, 1 Academic Board meetings, 1 appeals meetings held. 250 students placed & 1 trainings for administrative and support staff.	2 Research &Graduate Training committee, 1 School Administrative Board, 1 Academic Board meetings, 1 appeals meetings held. 250 students placed & 1 trainings for administrative and support staff.
Subscribed to 2 Periodicals and 2 Associations. 3 students activities supported. 1 LLD programme reviewed.	1 career gala for students supported.	1 career gala for students supported.
School Operations, 3 buildings, 1 School Van and 20 equipment's maintained and serviced. 16,000 Litres of fuel, Assorted Stationary, cleaning materials, ICT Items, Airtime for 50 Staff and Data for 35 Academic Staff procured.	Continue to maintan 3 Buildings, 1 School Van. Servicing of 20 Equipments and procurement of 4,000 Litres of Fuel, Assorted Stationary, Assorted ICT Items, Airtime for 50 Staff and Data for 35 Academic Staff procured.	Continue to maintan 3 Buildings, 1 School Van. Servicing of 20 Equipments and procurement of 4,000 Litres of Fuel, Assorted Stationary, Assorted ICT Items, Airtime for 50 Staff and Data for 35 Academic Staff procured.

Development Projects

N/A

Vote Function:02 Support Services*Departments***Department:001 Central Administration****Key Service Area:000001 Audit and Risk Management****PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

16 Audits are conducted and completed in a year	4 Audits are conducted and completed.	4 Audits are conducted and completed.
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Key Service Area:000001 Audit and Risk Management**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

1 digital Camera and 1 portable scanner are procured	1 digital Camera, 1 portable scanner.	1 digital Camera, 1 portable scanner.
Motor vehicle 3rd party insurance once a year, 4 routine services and 4 repairs of moto vehicle.	Motor vehicle 3rd party insurance once in a year, 1 routine service and 1 repair for vehicle.	Motor vehicle 3rd party insurance once in a year, 1 routine service and 1 repair for vehicle.
576 News papers in the year (1 Newvision,1 Monitor per working day and 1 observer per week and books and periodicals for the year	144 newspapers per quarter (1Newvision,1 Monitor working day and 1 Observer)	144 newspapers per quarter (1Newvision,1 Monitor working day and 1 Observer)
18 staff provided for in terms of welfare	welfare provision to 18 staff.	welfare provision to 18 staff.
72 distributions of airtime, 18 internal audit staff provided with airtime and data for communication every quarter times 4 quarters in a year	18 staff provided with data and airtime.	18 staff provided with data and airtime.
6 professional internal Auditors membership subscription to ICPAU and IIA	6 professional internal Auditors membership subscription to and ICPAU and IIA.	6 professional internal Auditors membership subscription to and ICPAU and IIA.
4 big cartages and 4 small cartages of toner, and 16 licenses of anti virus	1big catrages and 1 small catridges of toner.	1big catrages and 1 small catridges of toner.

Key Service Area:000004 Finance and Accounting**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Continuous professional Development to 22 CPAs and 5 members of ACCA Uganda.		
Supply of ICT items, stationery, welfare activities for 50 staff, 730newspapers, communications for 50 staff, 7 inland travels, 26000 liters of fuels, maintenance of 2 vehicles , incapacity, cleaning services, research expenses , insurances, licenses	Supply of ICT items, stationery, welfare activities for 50 staff, 183 newspapers, communications for 50 staff, 7 inland travels, 6500 liters of fuels, maintenance of 2 vehicles , incapacity, cleaning services, research expenses , insurances, licenses	Supply of ICT items, stationery, welfare activities for 50 staff, 183 newspapers, communications for 50 staff, 7 inland travels, 6500 liters of fuels, maintenance of 2 vehicles , incapacity, cleaning services, research expenses , insurances, licenses
Make timely disbursements to 3100 staff accounts	Make timely disbursements to 3100 staff accounts	Make timely disbursements to 3100 staff accounts

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Key Service Area:000004 Finance and Accounting		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
NA	NA	Supply of ICT items, stationery, welfare activities for 50 staff, 183 newspapers, communications for 50 staff, 7 inland travels, 6500 liters of fuels, maintenance of 2 vehicles , incapacity, cleaning services, research expenses , insurances, licenses
NA	NA	
NA	NA	Make timely disbursements to 3100 staff accounts
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Quarterly, half year, nine months and final accounts produced	half year final accounts produced	half year final accounts produced
Projected quarterly target of 26 billion to be collected from non tax revenue and miscellaneous activities	Projected quarterly target of 26 billion to be collected from non tax revenue and miscellaneous activities	Projected quarterly target of 26 billion to be collected from non tax revenue and miscellaneous activities
Timely payments 420552 units of water and 5520000 units of electricity to service providers in order to avoid disconnections	Timely payments 105138 units of water and 1380000 units of electricity to service providers in order to avoid disconnections	Timely payments 105138 units of water and 1380000 units of electricity to service providers in order to avoid disconnections
NA	NA	
NA	NA	Supply of ICT items, stationery, welfare activities for 50 staff, 183 newspapers, communications for 50 staff, 7 inland travels, 6500 liters of fuels, maintenance of 2 vehicles , incapacity, cleaning services, research expenses , insurances, licenses
NA	NA	Make timely disbursements to 3100 staff accounts

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Key Service Area:000005 Human Resource Management**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions****Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

3,000 Staff provided with medical health care services	3,000 Staff provided with medical health care services	3,000 Staff provided with medical health care services
4 job adverts for job related issues including vacancy advertisements etc.	1 job adverts for job related issues including vacancy advertisements etc.	1 job adverts for job related issues including vacancy advertisements etc.
256 Staff supported under the various categories of staff development (tuition waiver, staff development etc).	256 Staff supported under the various categories of staff development (tuition waiver, staff development etc).	256 Staff supported under the various categories of staff development (tuition waiver, staff development etc).
Subscription renewed for the 10 members of staff for the Human Resource Managers Association of Uganda.		
Administrative support for Directorate (airtime, 3000 liters of fuel, Repair of 2vehicles, equipment, assorted stationary, cleaning materials, insurance,3staff inland travel, ICT equipment, stationary, incapacity, allowances, maintenance, newspapers)	Administrative support for Directorate (airtime, 750 liters of fuel, Repair of 2vehicles, equipment, assorted stationary, cleaning materials, insurance,3staff inland travel, ICT equipment, stationary, incapacity, allowances, maintenance, newspapers)	Administrative support for Directorate (airtime, 750 liters of fuel, Repair of 2vehicles, equipment, assorted stationary, cleaning materials, insurance,3staff inland travel, ICT equipment, stationary, incapacity, allowances, maintenance, newspapers)
100 meetings for staff recruitment, promotion, staff development, welfare and appraisal.	25 meetings for staff recruitment, promotion, staff development, welfare and appraisal.	25 meetings for staff recruitment, promotion, staff development, welfare and appraisal.
52 weeks for dispatch and collection of University parcels.	13 weeks for dispatch and collection of University parcels.	13 weeks for dispatch and collection of University parcels.

Key Service Area:000006 Planning and Budgeting services**PIAP Output: 12090102 Support evidence based public investment in education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Mak 5-year Strategic Plan (2025-2030) NDP IV aligned, (10 Meetings) Terminal Review Report of Mak Strategic Plan (2021-2025) -(7 meetings)	3 drafting meetings for the SP; 2 meetings on drafting the terminal review report of the SP.	3 drafting meetings for the SP; 2 meetings on drafting the terminal review report of the SP.
Approved Annual and Quarterly Work Plans aligned to Budgets	Development of Annual Work Plans	Development of Annual Work Plans
Annual Report 2024 and FactBook 2024-25	Printing of Annual report 2024 and FactBook 2024/25	Printing of Annual report 2024 and FactBook 2024/25

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Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
BFP, MPS, Quarterly and Annual Performance Reports, Budget Estimates	Initiated Vote BFP for FY 2026/27, Q1 FY 2025/26 Reports, Draft Budget Estimates, Draft WorkPlans for approval process.	Initiated Vote BFP for FY 2026/27, Q1 FY 2025/26 Reports, Draft Budget Estimates, Draft WorkPlans for approval process.
Approved Infrastructure Improvement Proposals	Follow up and defend the developed concepts at the Human Capital Development Programmme Working Group (HCDPWG) Meeting.	Follow up and defend the developed concepts at the Human Capital Development Programmme Working Group (HCDPWG) Meeting.
Approved Retooling Project Proposal	Follow up and defend the developed concepts at the Human Capital Development Programmme Working Group (HCDPWG) Meeting.	Follow up and defend the developed concepts at the Human Capital Development Programmme Working Group (HCDPWG) Meeting.
Airtime for 15staff,6000liters of fuel, welfare for 15staff,Repair and service of 2PDD vehicles, Service of one Photocopier, 5Printers and 7computers General Maintenance at the 4 directorate offices blocks.	Airtime for 15staff,1500liters of fuel, welfare for 15staff,Repair and service of 2PDD vehicles, Service of one Photocopier, 5Printers and 7computers General Maintenance at the 4 directorate offices blocks.	Airtime for 15staff,1500liters of fuel, welfare for 15staff,Repair and service of 2PDD vehicles, Service of one Photocopier, 5Printers and 7computers General Maintenance at the 4 directorate offices blocks.
Key Service Area:000007 Procurement and Disposal Services		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
24 distributions of airtime/data (8 procurement staffs for 4 quarters in a year; 480 News papers (1 New vision, 1 Monitor per working day, procurement books and periodicals for year.	Distributions of airtime to 8 procurement staffs (provided with airtime and data for communication, 120 News papers in the year (1 Newvision,1 Monitor per working day and books and periodicals.	Distributions of airtime to 8 procurement staffs (provided with airtime and data for communication, 120 News papers in the year (1 Newvision,1 Monitor per working day and books and periodicals.
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Procurement and Disposal Plan prepared, 1000 procurements and 10 contract awards for various services supported, 30 contracts committee meetings held.	Procurement and Disposal Plan prepared, 250 procurements and 10 contract awards for various services supported, 10 contracts committee meetings held.	Procurement and Disposal Plan prepared, 250 procurements and 10 contract awards for various services supported, 10 contracts committee meetings held.
4 computers and 4 laptops for 8 staff of PDU; Assorted Stationary, office equipment, cleaning materials, and office welfare.	2 computers and 2 laptops for 4 staff of PDU, Assorted Stationary, office equipment, cleaning materials and office welfare.	2 computers and 2 laptops for 4 staff of PDU, Assorted Stationary, office equipment, cleaning materials and office welfare.

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000007 Procurement and Disposal Services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
8 PDU staff subscriptions to Institution of Procurement Professionals of Uganda; 2 trainings for 8 PDU staff facilitated for professional training		
10 Solicitation documents prepared for various services for each unit. Conducted and Evaluated 100 Procurements Bids, 200 bid awards for colleges/units.	2 Solicitation documents prepared for various services for each unit, Evaluation process for 25 Bids, Conducted 50 bid awards for colleges/units,	2 Solicitation documents prepared for various services for each unit, Evaluation process for 25 Bids, Conducted 50 bid awards for colleges/units,
Key Service Area:000010 Leadership and Management		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
32 Regular meetings(Council and its 7 Committees i.e 1 per Quarter), 4 Special meetings(1 per quarter) and 4 retreat meetings	1 Regular Council & 7 subcommittee meeting, 1 special Council meeting and 1 retreat for Council & its Subcommittees for its review of Council Busines held. 3 Existing Policies reviewed and 2 new policies approved.	1 Regular Council & 7 subcommittee meeting, 1 special Council meeting and 1 retreat for Council & its Subcommittees for its review of Council Busines held. 3 Existing Policies reviewed and 2 new policies approved.
Monthly remuneration of 23 Council members, 8 Tribunal members and 5 Contracts Committee members for attendance of meetings	Monthly remuneration of 23 Council members, 8 Tribunal members and 5 Contracts Committee members for attendance of meetings.	Monthly remuneration of 23 Council members, 8 Tribunal members and 5 Contracts Committee members for attendance of meetings.
Refreshments during the council meetings	Refreshments during the council meetings	Refreshments during the council meetings
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Monthly Remuneration for Human Resources, Bills on monthly utilities subscriptions to international organisations and trademarked reading materials and office stationery	Monthly Remuneration for 14 staff for JNLC, Subscriptions to international organizations, Utilities and security services cleared, Trademarked reading materials, assorted office stationery procured.	Monthly Remuneration for 14 staff for JNLC, Subscriptions to international organizations, Utilities and security services cleared, Trademarked reading materials, assorted office stationery procured.
conducted Induction Workshop for MAK new Guild Leadership The Let us Talk Series, Cross Generational dialogues and Commemoration of Nyerere Day April 13th	Induction Workshop for MAK new Guild Leadership	Induction Workshop for MAK new Guild Leadership

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Key Service Area:000010 Leadership and Management**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Subscription service fees	0	0
Equipped university students and other youths with the key basic skills in servant leadership	1 Student and Youth Leadership Training for 100 students.	1 Student and Youth Leadership Training for 100 students.
NA	NA	Refreshments during the council meetings
NA	NA	Monthly remuneration of 23 Council members, 8 Tribunal members and 5 Contracts Committee members for attendance of meetings.
NA	NA	1 Regular Council & 7 subcommittee meeting, 1 special Council meeting and 1 retreat for Council & its Subcommittees for its review of Council Busines held. 3 Existing Policies reviewed and 2 new policies approved.

Key Service Area:000011 Communication and Public Relations**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Publicity, Public Relations programmes and activities, Exhibitions, media coverage, PR events and Coordination, development of PR and communication messages, adverts etc	Publicity, Public Relations programmes and activities, Exhibitions, media coverage, PR events and Coordination, development of pr and communication messages, adverts etc, PR office to facilitate enhancement of WIFI, Live Feeds, Live streaming, zoom, Annual Verification of Twitter/X	Publicity, Public Relations programmes and activities, Exhibitions, media coverage, PR events and Coordination, development of pr and communication messages, adverts etc, PR office to facilitate enhancement of WIFI, Live Feeds, Live streaming, zoom, Annual Verification of Twitter/X
Capacity building, Retreats, Sensitization drives, engagements, participating in trainings	Capacity building for PRO team, Team building	Capacity building for PRO team, Team building
Newspapers, Boo launches and buying books Procurement of office stationery, Team building, refreshments, meetings, happy hours, parties, Communication and branding materials ,photocopying and binding Recorders, Representation of Mak, Off campus sites,	195 newspapers per quarter (1Newvision,1 Monitor and 1 Observer)	195 newspapers per quarter (1Newvision,1 Monitor and 1 Observer)

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Key Service Area:000011 Communication and Public Relations		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Assorted stationary, cleaning materials, inland travel, ICT equipment stationary) procured Travel inland , airtime, vehicle routine service and maintenance supported.	Assorted stationary, cleaning materials, inland travel, ICT equipment stationary) procured Travel inland , airtime, vehicle routine service and maintenance supported.	Assorted stationary, cleaning materials, inland travel, ICT equipment stationary) procured Travel inland , airtime, vehicle routine service and maintenance supported.
Key Service Area:000012 Legal and Advisory services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
University Legal matters to be handled in the University staff tribunal and courts of law	University Legal matters to be handled in the University staff tribunal and courts of law	Handle 86 court cases for the University in the courts of Law, Labour Office Coordinate legal matters under the staff tribunal and courts of law.
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
250 HIV positive young adults (15-24 yrs.) accessing services 150 persons supported in Mental health 500 individuals belonging to Most At Risk Populations dedicated clinical and psychosocial services	55 HIV positive young adults (15-24 yrs.) accessing services; 20 persons supported in Mental health 100 individuals belonging to Most At Risk Populations dedicated clinical and psychosocial services.	55 HIV positive young adults (15-24 yrs.) accessing services; 20 persons supported in Mental health 100 individuals belonging to Most At Risk Populations dedicated clinical and psychosocial services.
Key Service Area:000019 ICT Services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Terminal Components for the NetEco6000 Matching PAD procured 2Micro edge for DP camera and IVS procured FusionModule2000 6.0 procured Data Center Energy Implementation Service Cross site quotes procured Raised Floor for the Data centre installed	Procurement process under way	Procurement process under way
200 licenses procured and installed on staff and university computers	200 licenses procured and installed on staff and university computers	200 licenses procured and installed on staff and university computers

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000019 ICT Services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
2 DICTS Generators, 2 Fire suppression systems & Air conditioners serviced and maintained annually	2-generators, 2-Fire-suppression systems & generators serviced and maintained	2-generators, 2-Fire-suppression systems & generators serviced and maintained
ICT service assessment report for connectivity, biometric attendance and the Academic Management Information System ACMIS amongst other with recommendations for service improvement.	ICT service assessment report for Lira-eLearning Centre with recommendations for service improvement.	ICT service assessment report for Lira-eLearning Centre with recommendations for service improvement.
Professional courses attended by 2 staff		
8000 Litres of fuel procured per annum for the two DICTS Data Centre three phase generators that provide power redundancy during UMEME power outage.	2000 litre of fuel procured for the two DICTS Data-centre three-phase generators.	2000 litre of fuel procured for the two DICTS Data-centre three-phase generators.
60Gbps of dedicated bandwidth procured per annum	15Gbps of dedicated bandwidth procured and consumed by University community	15Gbps of dedicated bandwidth procured and consumed by University community
Procured Cleaning and sanitation supplies Stationary and printing material	Assorted cleaning and sanitation supplies procured	Assorted cleaning and sanitation supplies procured
Key Service Area:000020 Public Investment Management Centre of Excellence		
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1 PIAR I in Financial and Risk Analysis conducted	1 PIAR I Financial and Risk Analysis trainings for 2 weeks targeting 40 participants, and 1 Essentials of PIM Training for 3 days covering 30 participants completed.	1 PIAR I Financial and Risk Analysis trainings for 2 weeks targeting 40 participants, and 1 Essentials of PIM Training for 3 days covering 30 participants completed.
4 Trainings in Essentials of PIM		
2 PIAR II in Economic and Stakeholder Analysis trainings		
Administrative support of PIM operations (airtime, fuel, ICT equipment), assorted stationary, cleaning materials, 2 Bi-annual magazines on PIM CoE and honoraria for Staff.	12 staff for PIM-COE facilitated with Honoraria for 3 months, assorted cleaning materials. 12 staff of PIM-COE provided with airtime and data for communication, 1 NV and 1 Monitor papers procured, vehicle routine service, fuel and assorted lubricants, 1 biannual magazine produced and 1 laptop and IT software procured.	12 staff for PIM-COE facilitated with Honoraria for 3 months, assorted cleaning materials. 12 staff of PIM-COE provided with airtime and data for communication, 1 NV and 1 Monitor papers procured, vehicle routine service, fuel and assorted lubricants, 1 biannual magazine produced and 1 laptop and IT software procured.

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Key Service Area:000020 Public Investment Management Centre of Excellence		
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
4 Regional Policy Dialogues, 4 PIM Stakeholder Workshops, 1 Annual PIM Conference held.	1 Regional Policy Dialogues, 1 PIM Stakeholder Workshop held.	1 Regional Policy Dialogues, 1 PIM Stakeholder Workshop held.
4 PIM Research studies conducted	2 PIM Research studies conducted based on thematic areas including data collection	2 PIM Research studies conducted based on thematic areas including data collection
6 PIM staff trained in Teaching and Modelling (Internal) & 1 PIM staff trained in Modeling and Teaching (External) facilitated. PIM Training customized to match Uganda's Development. 3 Steering Committee meetings. 2 PIM Benchmarking studies conducted.	PIM Training customized to match Uganda's Development. 1 Steering Committee meetings.	PIM Training customized to match Uganda's Development. 1 Steering Committee meetings.
Key Service Area:000021 Gender Mainstreaming services		
PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced		
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation		
650 staff and 650 students capacity built on implementing the Makerere University Gender policy and the MAKPRASH.	150 staff and 150 students capacity built in the implementation of the two policies.	150 staff and 150 students capacity built in the implementation of the two policies.
40 First years students Short Listed, Interviewed and Selected for the Makerere Fees Waiver scholarship.	40 new and 100 old Makerere Fees Waiver Scholarship students inducted and mentored	40 new and 100 old Makerere Fees Waiver Scholarship students inducted and mentored
All reported cases of sexual harassment investigated and reports submitted to the Vice Chancellor for appropriate action as provided by the Policy	Facilitated and supported the Vice Chancellor's investigation committees	Facilitated and supported the Vice Chancellor's investigation committees
Promote gender equity and equality in student welfare and governance through gender sensitizations and personal development skills.	Conducted capacity building for the identified 250 female and male students	Conducted capacity building for the identified 250 female and male students
Unit Operational Support : Assortment of stationary, Assortment of printer and Photocopier cartridges, Airtime and Data for communication, ICT Supplies, Welfare support, Fuel, Oil and Lubricants, Office maintenance	Unit Operational Support : Assortment of stationary, Assortment of printer and Photocopier cartridges, Airtime and Data for communication, ICT Supplies, Welfare support, Fuel, Oil and Lubricants, Office maintenance	Unit Operational Support : Assortment of stationary, Assortment of printer and Photocopier cartridges, Airtime and Data for communication, ICT Supplies, Welfare support, Fuel, Oil and Lubricants, Office maintenance

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000026 Grants Management		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
26 Steering Committee, Grants College Coordinator's and in house grants management meetings and workshops held.	7 Steering Committee, Grants College Coordinator's and in house grants management meetings and workshops held.	7 Steering Committee, Grants College Coordinator's and in house grants management meetings and workshops held.
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
2 progress review and planning Staff Retreats held.	1 progress review and planning Staff Retreats held.	1 progress review and planning Staff Retreats held.
Key Service Area:000063 Quality Assurance Systems		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
110 committee members trained (10 members per college) for 11 colleges.	30 college committee members from 3 Colleges trained	30 college committee members from 3 Colleges trained
480 newspapers 120 newspapers per quarter	195 newspapers per quarter (1Newvision,1 Monitor) per working day	195 newspapers per quarter (1Newvision,1 Monitor) per working day
Airtime and Data, fuel repairs, furniture ICT related procurements, 10 printing cartridges purchased for the directorate of Quality Assurance	Airtime and data purchased for 6 staff for 3 months. Assorted Stationary, office equipment, cleaning materials and office welfare. Assorted cleaning, office equipment, ICT supplies	Airtime and data purchased for 6 staff for 3 months. Assorted Stationary, office equipment, cleaning materials and office welfare. Assorted cleaning, office equipment, ICT supplies
10 meetings with guests and 4 departmental meetings	2 meetings with guests and 4 departmental meetings	2 meetings with guests and 4 departmental meetings
19 research activities and surveys conducted	6 research activities and surveys conducted.	6 research activities and surveys conducted.
brochures about Quality Assurance services in the university published and printed	brochures and Various Departmental documents printed.	brochures and Various Departmental documents printed.
40 programs reviewed and aligned. 8 assessments of student support services done and reports produced for management action	10 programs reviewed and aligned, 2 assessments conducted during the Quarter on support services	10 programs reviewed and aligned, 2 assessments conducted during the Quarter on support services

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 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
Key Service Area:000090 Climate Change Adaptation		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 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.
Key Service Area:320001 Academic Affairs		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Examinations management and Coordination, Graduation of 13000 Students and Admissions of 20000 students	Examinations management and Coordination	Examinations management and Coordination
10,000 Applicants on Mature Age and Pre-entry Scheme, students admitted	10,000 Applicants on Mature Age and Pre-entry Scheme, students admitted	10,000 Applicants on Mature Age and Pre-entry Scheme, students admitted
120 Staff trained in ACMIS system	30 Staff trained in ACMIS system	30 Staff to train in ACMIS system
16,000 Degree Certificates. Transcript printed	16,000 Degree Certificates. Transcript printed	16,000 Degree Certificates. Transcript printed
20000 Identity Cards for students printed and Distributed	10000 Identity Cards for students printed and Distributed	10000 Identity Cards for students printed and Distributed
At least 26 staff on Local Trips	6staff on Local Trips	6staff on Local Trips
Airtime, postage, fuel, staff welfare, Maintenance of building and machinery, service of the lift and generator, vehicle repairs, furniture, ICT equipment and other operational activities	Airtime, postage, 2000 Litres of fuel, staff welfare, Maintenance of building and machinery, service of the lift and generator, vehicle repairs, furniture, ICT equipment and other operational activities	Airtime, postage, 2000 Litres of fuel, staff welfare, Maintenance of building and machinery, service of the lift and generator, vehicle repairs, furniture, ICT equipment and other operational activities
40,000 Printed admission documents and letters. Mature Age and Pre-entry Exams conducted		

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320002 Administrative and Support Services		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Internal and External audits plus BoS to be coordinated	Continue to coordinate Internal and External audits plus BoS.	Continue to coordinate Internal and External audits plus BoS.
NA	NA	Continue to coordinate Internal and External audits plus BoS.
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Assets register updated	Continue to update the Asset register.	Continue to update the Asset register.
Mak Press Books marketed books 5 Meetings and 1 Retreat held Printed manuscripts	Mak Press Books marketed books, 1 Meetings held	Mak Press Books marketed books, 1 Meetings held
Manuscripts and books edited and peer reviewed. Peer reviewers, external copy editors, illustrators and designers paid. Proposals and Partnerships developed. Funds raised.	Continued Briefing, assigning, supervising and processing payments for peer reviewers, external copyeditors, illustrators, cover designers, typesetters, printers and marketers. Develop proposals for partnerships and funding support	Continued Briefing, assigning, supervising and processing payments for peer reviewers, external copyeditors, illustrators, cover designers, typesetters, printers and marketers. Develop proposals for partnerships and funding support
29 Contract staff salaries cleared; Doctors Retainer fees -10 visiting consultants both at MakHS and dental school, Professional fees, Anesthesiologist fees, 4 Doctors employed under the scheme.	29 Contract staff salaries cleared for 3 months; Continued to facilitate Doctors Retainer fees -10 visiting consultants both at MakHS and dental school, Professional fees, Anesthesiologist fees.	29 Contract staff salaries cleared for 3 months; Continued to facilitate Doctors Retainer fees -10 visiting consultants both at MakHS and dental school, Professional fees, Anesthesiologist fees.
Medical supplies, dental materials, lab consumables and reagents and staff expenses on referrals procured and cleared.	Continue to procure assorted medical supplies, dental materials, lab consumables and reagents and staff expenses on referrals at MakHS	Continue to procure assorted medical supplies, dental materials, lab consumables and reagents and staff expenses on referrals at MakHS
48 meetings of Council and Its sub-committees facilitated. Council Agenda, Minutes and resolutions prepared.	12 meetings of Council and Its sub-committees facilitated. Council Agenda, Minutes and resolutions prepared.	12 meetings of Council and Its sub-committees facilitated. Council Agenda, Minutes and resolutions prepared.

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320002 Administrative and Support Services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Peer review 5 manuscripts, Copy edit 10 manuscripts, Proof read 10 manuscripts Typeset the 10 manuscript and cover design. 1 Exhibition of MakPress publications, Launch the MakPress Books.	Continued with Peer review 5 manuscripts, Copy edit 10 manuscripts, Proof read 10 manuscripts	Continued with Peer review 5 manuscripts, Copy edit 10 manuscripts, Proof read 10 manuscripts
MakHS operations including ambulance fuel insurances and licenses, generator, equipment supported	MakHS operations including ambulance fuel insurances and licenses, generator, equipment supported. 20,534 students and 3000 staff members provided with health care services.	MakHS operations including ambulance fuel insurances and licenses, generator, equipment supported. 20,534 students and 3000 staff members provided with health care services.
Medical & Other equipment, Theatre equipment expansion of the walk way from the theater to ICU including pharmacy, lab and remodeling of Physiotherapy procured.	Continued procurement process of Medical & Other equipment, Theatre equipment expansion of the walk away from the theater to ICU including pharmacy, lab and remodeling of Physiotherapy.	Continued procurement process of Medical & Other equipment, Theatre equipment expansion of the walk away from the theater to ICU including pharmacy, lab and remodeling of Physiotherapy.
MakHS rooms, toilets, and office space renovated.	Continued renovations of MakHS rooms, toilets, and office space.	Continued renovations of MakHS rooms, toilets, and office space.
NA	NA	Continue to coordinate Internal and External audits plus BoS.
Key Service Area:320013 Estates Management		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Membership and subscription fees for 6 members of staff (1- Uganda Surveyor's Board, 1 - Chartered Institute of Logistics & Transport, 3- ERB and UIPE, and 1 Architect Registration Board) cleared		
Office and 30 staff provided with Air time and data for efficient communication and coordination.	Office and 30 staff provided with Air time and data for efficient communication and coordination.	Office and 30 staff provided with Air time and data for efficient communication and coordination.
Cleaning and fumigation materials procured	Cleaning and fumigation materials procured	Cleaning and fumigation materials procured
Acquired protective and safety gear (helmets, overcoats, footwear, safety belts, low voltage operating sticks, etc for 35 staff at Estates	Acquired protective and safety gear (helmets, overcoats, footwear, safety belts, low voltage operating sticks, etc for 20 staff at Estates	Acquired protective and safety gear (helmets, overcoats, footwear, safety belts, low voltage operating sticks, etc for 20 staff at Estates

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320013 Estates Management		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Professional services on including Quantity surveying, Land surveying, Security and protection of University land, Custody of University houses - Labeling University houses	Professional services on including Quantity surveying, Land surveying, Security and protection of University land, Custody of University houses - Labeling University houses	Professional services on including Quantity surveying, Land surveying, Security and protection of University land, Custody of University houses - Labeling University houses
Third party insurance for 14 university vehicles and motor cycles. Renewal of driving licenses for 12 University drivers		
45 members of staff in various areas trained (5 drivers in Defensive driving, 8 staff for Mechanical, Electrical & Plumbing, 20 staff trained on Healthy & Safety and inhouse needs based training for staff	19 members of staff in various areas trained (3 drivers in Defensive driving, 8 staff for Mechanical, Electrical & Plumbing, 8 staff trained on Healthy & Safety and inhouse needs based training for staff	19 members of staff in various areas trained (3 drivers in Defensive driving, 8 staff for Mechanical, Electrical & Plumbing, 8 staff trained on Healthy & Safety and inhouse needs based training for staff
Engineers manuals and Journals including newspapers procured.		
Repair and minor rehabilitation or restoration of infrastructure in respect of buildings, grounds and roads	Repair and minor rehabilitation or restoration of infrastructure in respect of buildings, grounds and roads	Repair and minor rehabilitation or restoration of infrastructure in respect of buildings, grounds and roads
Repairs and maintenance of vehicles including mechanical repairs, routine service of vehicles, spares, supplies and tyres for motor vehicles	Repairs and maintenance of vehicles including mechanical repairs, routine service of vehicles, spares, supplies and tyres for motor vehicles	Repairs and maintenance of vehicles including mechanical repairs, routine service of vehicles, spares, supplies and tyres for motor vehicles
Operations of Directorate facilitated including welfare, small office equipment, stationary, ICT supplies.	Operations of Directorate facilitated including welfare, small office equipment, stationary, ICT supplies.	Operations of Directorate facilitated including welfare, small office equipment, stationary, ICT supplies.
Minor repairs and maintenance of assets including drainage repairs and works, compound maintenance and works, maintenance and repair of street lights, landscaping and sanitation works	Minor repairs and maintenance of assets including drainage repairs and works, compound maintenance and works, maintenance and repair of street lights, landscaping and sanitation works	Minor repairs and maintenance of assets including drainage repairs and works, compound maintenance and works, maintenance and repair of street lights, landscaping and sanitation works

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
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.
8,000 HIV positive adults screened for TB 150 HIV positive clients on TB treatment 600 patients provided with isoniazid prophylaxis	2,000 HIV positive adults screened for TB 25 HIV positive clients on TB treatment 150 patients provided with isoniazid prophylaxis.	2,000 HIV positive adults screened for TB 25 HIV positive clients on TB treatment 150 patients provided with isoniazid prophylaxis.
250 HIV patients with physiotherapy/neurology problems 500 mothers receiving eMTCT services according to national standards 500 sero positive partners in discordant relationships receiving ART as prevention 100,000 condoms distributed	25 HIV patients with physiotherapy/neurology problems, 100 mothers receiving eMTCT services according to national standards, 100 sero positive partners in discordant relationships receiving ART as prevention 25,000 condoms distributed	25 HIV patients with physiotherapy/neurology problems, 100 mothers receiving eMTCT services according to national standards, 100 sero positive partners in discordant relationships receiving ART as prevention 25,000 condoms distributed
3,000 women using dual family planning services, 4,000 women screened for cervical cancer and referred if necessary, 1,000 patients screened for STIs including syphilis.	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.
Up to 8,000 HIV positive adults receiving ongoing psychosocial support Up to 650 clients receiving cotrimoxazole prophylaxis	Up to 2000 HIV positive adults receiving ongoing psychosocial support. Up to 163 clients receiving co-trimoxazole prophylaxis.	Up to 2000 HIV positive adults receiving ongoing psychosocial support. Up to 163 clients receiving co-trimoxazole prophylaxis.
6,000 clients receiving 1st line ART treatment (old and new) 8,000 viral load tests 1000 complex cases managed 20,000 ART monitoring tests 8,000 Laboratory tests 1,000 slots of buffer stock/unique ARV regimens	1500 clients receiving 1st line ART treatment (old and new) 2,000 viral load tests 250 complex cases managed 5000 ART monitoring tests 2,000 Laboratory tests 250 slots of buffer stock/unique ARV regimens.	1500 clients receiving 1st line ART treatment (old and new) 2,000 viral load tests 250 complex cases managed 5000 ART monitoring tests 2,000 Laboratory tests 250 slots of buffer stock/unique ARV regimens.
1,800 clients receiving 2nd ART treatment (old and new) 50 Switch meetings to optimally detect treatment failure 200 clients receiving 3rd line ART 200 clients receiving 3rd line ART treatment (old and new)	450 clients receiving 2nd ART treatment (old and new) 10 Switch meetings to optimally detect treatment failure 50 clients receiving 3rd line ART. 50 clients receiving 3rd line ART treatment (old and new)	450 clients receiving 2nd ART treatment (old and new) 10 Switch meetings to optimally detect treatment failure 50 clients receiving 3rd line ART. 50 clients receiving 3rd line ART treatment (old and new)

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
250 HIV positive young adults (15-24 yrs.) accessing services 150 persons supported in Mental health 500 discordant couples receiving support services 500 individuals belonging to Most At Risk Populations dedicated clinical and psychosocial services	100 HIV positive young adults (15-24 yrs.) accessing services 25 persons supported in Mental health 100 discordant couples receiving support services, 100 individuals belonging to Most At Risk Populations dedicated clinical and psychosocial services.	100 HIV positive young adults (15-24 yrs.) accessing services 25 persons supported in Mental health 100 discordant couples receiving support services, 100 individuals belonging to Most At Risk Populations dedicated clinical and psychosocial services.
Key Service Area:320026 Library Services		
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy		
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making		
Acquired books, journals, subscribed to electronic resources and acquired materials for repair and book processing materials	Acquired books, journals, subscribed to electronic resources and book processing materials	Acquired books, journals, subscribed to electronic resources and book processing materials
ICT infrastructure strengthened to support and sustain the Virtual library services	ICT infrastructure strengthened to support and sustain the Virtual library services	ICT infrastructure strengthened to support and sustain the Virtual library services
Updated catalog and inventory of library collections reflected in the Online Public access catalog (OPAC)	Updated catalog and inventory of library collections reflected in the Online Public access catalog (OPAC)	Updated catalog and inventory of library collections reflected in the Online Public access catalog (OPAC)
Library Annual Report 2024 and Annual Bibliography of Legal Deposit materials received for 2024	Data collection of Library Annual Report 2024 and Annual Bibliography of Legal Deposit materials received for 2024	Data collection of Library Annual Report 2024 and Annual Bibliography of Legal Deposit materials received for 2024
Library bindery Machines including the polar machine, sawing Machine, wire stitching machine, drilling machine and blocking machine repaired and serviced.	Maintainance of Library bindery Machines including the polar machine, sawing Machine, wire stitching machine, drilling machine and blocking machine repaired and serviced.	Maintainance of Library bindery Machines including the polar machine, sawing Machine, wire stitching machine, drilling machine and blocking machine repaired and serviced.
Information literacy sessions conducted (Approx. 200 sessions)	Information literacy sessions conducted (Approx. 50sessions)	Information literacy sessions conducted (Approx. 50sessions)
Collection of national legal deposit materials including 1272 newspapers,170 Gazettes, 200 Government documents, published books	Collection of national legal deposit materials including 318 newspapers,42 Gazettes, 50 Government documents, published books	Collection of national legal deposit materials including 318 newspapers,42 Gazettes, 50 Government documents, published books
Virtua library updated; Library website functional with all links active including catalog, e-resources databases, institutional Repository, College library websites	updated Library website functional with all links active including catalog, e-resources databases, institutional Repository, College library websites	updated Library website functional with all links active including catalog, e-resources databases, institutional Repository, College library websites

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320026 Library Services		
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy		
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making		
Review library access and use policies; Establish policy gaps	Review library access and use policies; Establish policy gaps	Review library access and use policies; Establish policy gaps
Trained and qualified staff to support library activities and functions.	staff training	staff training
Sustainable Library and Information Services	Sustainable Library and Information Services	Sustainable Library and Information Services
Repaired a number of torn Books from the main library and 10 branch libraries by the bindery staff from the binding materials procured, assorted stationery procured.	Repaired a number of torn Books from the main library and 2branch libraries by the bindery staff from the binding materials procured, assorted stationery procured.	Repaired a number of torn Books from the main library and 2branch libraries by the bindery staff from the binding materials procured, assorted stationery procured.
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A review Report, 60 projects selected for funding, 3 Induction events, 200 projects close out. 100 PhD research projects selected for funding.	A review Report, 60 projects selected for funding, 3 Induction events held, 50 projects supported to close out. (10 projects from RIF 3, 10 Projects from RIF 4, and 10 projects from RIF 5 and 20 projects from Multiyear grants). 100 PhD research projects selected for funding.	A review Report, 60 projects selected for funding, 3 Induction events held, 50 projects supported to close out. (10 projects from RIF 3, 10 Projects from RIF 4, and 10 projects from RIF 5 and 20 projects from Multiyear grants). 100 PhD research projects selected for funding.
Annual and Quarterly monitoring of RIF projects, (70 projects on normal progress and 24 projects on suboptimal performance visited, 10 needs based projects identified. 4 specialized machinery and equipment for research procured.	Quarterly monitoring of RIF projects, (15 projects on normal progress and 12 projects on suboptimal performance visited, 2 specialized equipment procured.	Quarterly monitoring of RIF projects, (15 projects on normal progress and 12 projects on suboptimal performance visited, 2 specialized equipment procured.
16 projects identified	4 projects identified	4 projects identified
40 research publications, 2 bulletins published, 10 short informative videos and documentaries produced. 2 Manuscripts, Subscription to 2 international research networks	10 publications from projects that are completed and closing out, 3 bulletins published, 3 short informative videos and documentaries produced. 2 university subscriptions paid	10 publications from projects that are completed and closing out, 3 bulletins published, 3 short informative videos and documentaries produced. 2 university subscriptions paid

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
R&I communication strategy document reviewed and amended. Engagement strategy 5 Short videos on research outputs showcased on social media, 12 monthly lunchtime online seminars, 3 monthly dissemination of publications via email and communications office	Strategy document Review workshop, 1 Quarterly Newsletter, 3 Monthly lunch time seminar, 3 disseminations publications via email and communications office, 3 publications of research outputs or bulletins of Mak-RIF achievements and 2 research outputs disseminated on social media (x-space, facebook)	Strategy document Review workshop, 1 Quarterly Newsletter, 3 Monthly lunch time seminar, 3 disseminations publications via email and communications office, 3 publications of research outputs or bulletins of Mak-RIF achievements and 2 research outputs disseminated on social media (x-space, facebook)
1 annual exhibition held, 40 dissemination workshops, 4 High-level disseminations of RIF held, 5 collaborations with stakeholders initiated. 1 MoU signed	1 annual Science exhibition held, 10 dissemination workshops, 1 High-level disseminations of RIF held, 2 collaborations with stakeholders initiated.	1 annual Science exhibition held, 10 dissemination workshops, 1 High-level disseminations of RIF held, 2 collaborations with stakeholders initiated.
2 staff workshops on research management held, 2 staff training workshops including Intellectual Property and commercialization held	1 staff workshop held	1 staff workshop held
Salaries for 14 staff and allowances for 21 members of the Grants Management Committee, top management and Seconded staff paid.	Salaries for 14 staff and allowances for 21 members of the Grants Management Committee, top management and Seconded staff paid.	Salaries for 23 staff and allowances for 15 members of the Grants Management Committee, top management and Seconded staff paid.
Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)		
PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented		
Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.		
100 students participated in sports competitions. 6200 students accommodation, food and living out allowances and recess term cleared. 130 students with special needs and 1 guild election facilitated.	100 students participated in sports competitions. Students accommodation, food and living out allowances for and recess term for 6200 students cleared,130 students with special needs	100 students participated in sports competitions. Students accommodation, food and living out allowances for and recess term for 6200 students cleared,130 students with special needs
formulate and revise 2 policies pertaining to students welfare	formulate and revise 1 policy pertaining to students welfare	formulate and revise 1 policy pertaining to students welfare

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)		
PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented		
Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.		
25000 students provided with healthcare services, sensitization counselling and preventive measures on STDs, HIVAIDS, cancer screening and other health issues.	8000 students provided with healthcare services, sensitization counselling and preventive measures on STDs, HIVAIDS, cancer screening and other health issues.	8000 students provided with healthcare services, sensitization counselling and preventive measures on STDs, HIVAIDS, cancer screening and other health issues.
<i>Development Projects</i>		
Project:1805 Makerere University, College of Business and Management Sciences Infrastructure Expansion Project		
Key Service Area:320013 Estates Management		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
Concept Design, Architectural drawings, 3D visuals, and Bills of Quantities. Site Survey Report, Environmental Impact Assessment Report, Site Plan, Construction approvals, and health and safety report. Project Gantt Chart.	Continued with the Concept Design, Architectural drawings, 3D visuals, and Bills of Quantities.	Continued with the Concept Design, Architectural drawings, 3D visuals, and Bills of Quantities.
Substructure Walls and concrete ground beam. Column constructed and first floor slab. Column constructed and second floor slab.	Continued with the Site Survey Report, Environmental Impact Assessment Report.	Continued with the Site Survey Report, Environmental Impact Assessment Report.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1982 Institutional Development of Makerere University		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
- School of Law building completed - Main Building reconstructed and ICT equipment procured and installed. - MARCCI building completed. -School of Women and Gender Studies	Main Building reconstructed and cleared	Main Building reconstructed and cleared
Project Implementation preparatory activities conducted.	Project Implementation preparatory activities conducted.	Project Implementation preparatory activities conducted.
Subscribed to e-journals and e-book data bases, e resource support systems, the remote access system and plan to have over 700,000 full text downloads by the end of the year.	Subscribed to e-journals and e-book data bases, e resource support systems, the remote access system and plan to have over 700,000 full text downloads by the end of the year.	Subscribed to e-journals and e-book data bases, e resource support systems, the remote access system and plan to have over 700,000 full text downloads by the end of the year.
Repaired CoVAB Building Electricity Repaired selected Teaching Facilities	Repaired selected Teaching Facilities	Repaired selected Teaching Facilities
Renovated Selected Hall of Residence (UH, Livingstone, Africa, Nsibirwa) and Nkrumah - Roof Repairs and Electricals. Renovation of CCE	Ongoing renovation for Selected Hall of Residence (UH, Livingstone, Africa, Nsibirwa) and Nkrumah - Roof Repairs and Electricals and Asbestos sheets replaced.	Ongoing renovation for Selected Hall of Residence (UH, Livingstone, Africa, Nsibirwa) and Nkrumah - Roof Repairs and Electricals and Asbestos sheets replaced.
Main Building/ Centenary Monument completed -Senate Building Lift repaired -Extension of Street lighting and automation of the switching system completed -Pre-Paid Water Meters for Residential Facilities installed. -Replacement of Asbestos	Extension of Street lighting and automation of the switching system completed. Pre-Paid Water Meters for Residential Facilities installed.	Extension of Street lighting and automation of the switching system completed. Pre-Paid Water Meters for Residential Facilities installed.
Assorted Furniture for Colleges and Administrative Units procured and installed.	Assorted Furniture for Colleges and Administrative Units procured and installed.	Assorted Furniture for Colleges and Administrative Units procured and installed.

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1982 Institutional Development of Makerere University		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
Acquired ICT Equipment - Computers for Colleges and Administrative Units and Smart classroom -Equipment for Data Center - Heavy-duty printers for 12 academic units		
Digitized financial management (GAMSU and MAKFMS) systems completed.		
Office Equipment - Acquisition (COBAMS, CEES, AR and GMD) procured and distributed.	Office Equipment - Acquisition (COBAMS, CEES, AR and GMD) procured and distributed.	Office Equipment - Acquisition (COBAMS, CEES, AR and GMD) procured and distributed.

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V4: NTR Collections and Off Budget Expenditure**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
142212	Educational/Instruction related levies	104.742	21.000
Total		104.742	21.000

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Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q1
Programme : 12 Human Capital Development	136,052,000	57,005,189
Vote Function : 02 Support Services	136,052,000	57,005,189
<i>Department Budget Estimates</i>		
Department: 001 Central Administration	136,052,000	57,005,189
Department: 001 Central Administration	0	0
<i>Project budget Estimates</i>		
Total for Vote	136,052,000	57,005,189