VOTE: 301 Makerere University

Quarter 2

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	221.607	221.607	110.803	101.736	50.0 %	46.0 %	91.8 %
	Non-Wage	135.084	135.084	67.885	57.473	50.0 %	42.5 %	84.7 %
Devt.	GoU	23.392	23.392	7.797	4.657	33.3 %	19.9 %	59.7 %
	Ext Fin.	10.527	10.527	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**380.083**	**380.083**	**186.485**	**163.866**	**49.1 %**	**43.1 %**	**87.9 %**
	Total GoU+Ext Fin (MTEF)	**390.610**	**390.610**	**186.485**	**163.866**	**47.7 %**	**42.0 %**	**87.9 %**
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**390.610**	**390.610**	**186.485**	**163.866**	**47.7 %**	**42.0 %**	**87.9 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**390.610**	**390.610**	**186.485**	**163.866**	**47.7 %**	**42.0 %**	**87.9 %**
	Total Vote Budget Excluding Arrears	**390.610**	**390.610**	**186.485**	**163.866**	**47.7 %**	**42.0 %**	**87.9 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**390.610**	**390.610**	**186.486**	**163.866**	**47.7 %**	**42.0 %**	**87.9%**
Vote Function:01 Delivery of Tertiary Education	28.759	29.049	14.379	11.795	50.0 %	41.0 %	82.0%
Vote Function:02 Support Services	361.852	361.562	172.106	152.071	47.6 %	42.0 %	88.4%
Total for the Vote	**390.610**	**390.610**	**186.486**	**163.866**	**47.7 %**	**42.0 %**	**87.9 %**

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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		
0.369	Bn Shs	Department : 001 College of Agricultural and Environmental Sciences
		Reason: procurement had just commenced at Form 5 level preparation
Items		
0.040	UShs	224011 Research Expenses
		Reason: procurement had just commenced at Form 5 level preparation
0.018	UShs	228001 Maintenance-Buildings and Structures
		Reason: procurement had just commenced at Form 5 level preparation
0.009	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: procurement had just commenced at Form 5 level preparation
0.009	UShs	221001 Advertising and Public Relations
		Reason: procurement had just commenced at Form 5 level preparation
0.006	UShs	221003 Staff Training
		Reason: procurement had just commenced at Form 5 level preparation
0.259	Bn Shs	Department : 002 College of Business and Management Sciences
		Reason: Procurement still in process and to be used in Q3
Items		
0.014	UShs	228002 Maintenance-Transport Equipment
		Reason: Procurement still in process
0.012	UShs	228001 Maintenance-Buildings and Structures
		Reason: Procurement still in process
0.010	UShs	221005 Official Ceremonies and State Functions
		Reason: to be used in Q3
0.005	UShs	221007 Books, Periodicals & Newspapers
		Reason: Procurement still in process
0.017	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Procurement still in process
0.289	Bn Shs	Department : 003 College of Computing and Information Sciences
		Reason: Ongoing processing of payments, no invoices yet received

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Items

0.037	UShs	221001 Advertising and Public Relations
		Reason: Ongoing processing of payments
0.007	UShs	282103 Scholarships and related costs
		Reason: Ongoing processing of payments
0.008	UShs	226001 Insurances
		Reason: Awaiting invoice submission
0.006	UShs	221017 Membership dues and Subscription fees.
		Reason: Awaiting invoice submission
0.010	UShs	221002 Workshops, Meetings and Seminars
		Reason: Ongoing processing of payments
0.168	Bn Shs	Department : 005 College of Engineering, Design Art and Technology

Reason: To be used in Q3, awaits demand notes from affiliated institutions and the procurement process still on going for some Activities

Items

0.028	UShs	222001 Information and Communication Technology Services.
		Reason: Procurement process still ongoing waiting for the invoice
0.020	UShs	221003 Staff Training
		Reason: Procurement process still ongoing waiting for the invoice
0.007	UShs	227001 Travel inland
		Reason: to be used in Q3
0.005	UShs	221017 Membership dues and Subscription fees.
		Reason: to be used in Q3, awaits demand notes from affiliated institutions
0.010	UShs	228001 Maintenance-Buildings and Structures
		Reason: Activity postponed to Q3
0.744	Bn Shs	Department : 006 College of Health Sciences

Reason: To be used in Q3, awaits submission of invoices and the procurement process still on going for some Activities

Items

0.048	UShs	222001 Information and Communication Technology Services.
		Reason: procurement process still on going

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(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Vote Function:01 Delivery of Tertiary Education		
0.037	UShs	228002 Maintenance-Transport Equipment
		Reason: procurement process still on going
0.008	UShs	224011 Research Expenses
		Reason: procurement process still on going
0.017	UShs	221003 Staff Training
		Reason: procurement process still on going
0.009	UShs	221017 Membership dues and Subscription fees.
		Reason: awaits submission of invoices
0.334	Bn Shs	Department : 007 College of Humanities and Social Sciences
	Reason: Funds were committed on LPO numbers : 9303, 9906, 9909, 9907, 10004, 10005, 9908, 9307, 8850, 9357, 9910, 9911, 10001, 9304, 9999, 10002, 10003, 9983, 10000, 9370, 9775, 9777, 9779, 9888, 9302, 8839, 8840	
Items		
0.023	UShs	228004 Maintenance-Other Fixed Assets
		Reason: Funds were committed for payment await invoices
0.011	UShs	222001 Information and Communication Technology Services.
		Reason: Funds were committed for payment await invoices
0.010	UShs	223001 Property Management Expenses
		Reason:
0.006	UShs	228002 Maintenance-Transport Equipment
		Reason: Funds were committed for payment await invoices
0.014	UShs	226002 Licenses
		Reason:
0.085	Bn Shs	Department : 009 College of Veterinary Medicine, Animal resources and Biosecurity
	Reason: Funds were committed for payment await invoices	
Items		
0.013	UShs	228002 Maintenance-Transport Equipment
		Reason: Funds were committed for payment await invoices
0.008	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Funds were committed for payment await invoices
0.015	UShs	224005 Laboratory supplies and services

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

		Reason: Funds were committed for payment await invoices
0.008	UShs	224002 Veterinary supplies and services
		Reason: Funds were committed for payment await invoices
0.007	UShs	221009 Welfare and Entertainment
		Reason:
0.041	Bn Shs	Department : 010 Jinja Campus
	Reason: Funds were committed for payment await invoices	
Items		
0.009	UShs	228002 Maintenance-Transport Equipment
		Reason: Funds were committed for payment await invoices
0.016	UShs	224008 Educational Materials and Services
		Reason: Funds were committed for payment await invoices
0.005	UShs	221007 Books, Periodicals & Newspapers
		Reason: Funds were committed for payment await invoices
0.008	UShs	221001 Advertising and Public Relations
		Reason: Funds were committed for payment await invoices
0.128	Bn Shs	Department : 011 School of Law
	Reason: Funds were committed for payment await invoices	
Items		
0.022	UShs	222001 Information and Communication Technology Services.
		Reason: Funds were committed for payment await invoices
0.009	UShs	221008 Information and Communication Technology Supplies.
		Reason: Funds were committed for payment await invoices
0.012	UShs	221007 Books, Periodicals & Newspapers
		Reason: Funds were committed for payment await invoices
0.008	UShs	221001 Advertising and Public Relations
		Reason: Funds were committed for payment await invoices
0.007	UShs	212103 Incapacity benefits (Employees)
		Reason: Funds were committed for payment await invoices

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(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Vote Function:02 Support Services		
7.828	Bn Shs	Department : 001 Central Administration
		Reason: on going Procurements, awaiting invoices and running contracts
Items		
1.903	UShs	211104 Employee Gratuity
		Reason: Contracts still running
0.206	UShs	221007 Books, Periodicals & Newspapers
		Reason: on going procurements
0.081	UShs	212103 Incapacity benefits (Employees)
		Reason: No deaths this quater
0.052	UShs	226001 Insurances
		Reason: Awaiting invoices and claims requests
0.006	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: on going procurements
0.500	Bn Shs	Project : 1805 Makerere University, College of Business and Management Sciences Infrastructure Expansion Project
		Reason: Ongoing procurement process for consultancy services
Items		
0.500	UShs	312121 Non-Residential Buildings - Acquisition
		Reason:
2.640	Bn Shs	Project : 1982 Institutional Development of Makerere University
		Reason: Ongoing procurements and awaiting bids.
Items		
0.250	UShs	312137 Information Communication Technology network lines - Acquisition
		Reason: Ongoing procurements and awaiting bids.
0.189	UShs	313111 Residential Buildings - Improvement
		Reason: Ongoing procurements and awaiting bids.
0.150	UShs	312221 Light ICT hardware - Acquisition
		Reason: Ongoing procurements and awaiting bids.
0.025	UShs	312231 Office Equipment - Acquisition
		Reason: Ongoing procurements and awaiting bids.
0.231	UShs	313121 Non-Residential Buildings - Improvement

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:02 Support Services

Reason: Ongoing procurements and awaiting bids.

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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 2**
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 2**
Number of schools/institutions undertaking innovative Student-led inovative science based projects	Number	1	1
Number of Student-led innovative science based projects developed/supported	Number	1	1
Number of innovative science fairs organized	Number	1	1
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 2**
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 2
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 2
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	1

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 2
Number of knowledge transfer partnerships established between HEIs and industries	Number	1	1
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 2
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 2
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	1
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 2
Number of knowledge transfer partnerships established between HEIs and industries	Number	3	2
An apprenticeship and job placement policy and programme developed and implemented	Status	Development of the Placement policy	Ongoing development of the Placement policy

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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 2
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 2
Number of Student-led innovative science based projects developed/supported	Number	3	2
Number of innovative science fairs organized	Number	2	2

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 2
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	1

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 2
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2	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 2
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 2
Number of Student-led innovative science based projects developed/supported	Number	2	2
Number of innovative science fairs organized	Number	1	1

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 2
Number of TVET trainers lincesed	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 2
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	50	20
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 2
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 2
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 2
Number of STEM/STEI programmes accredited	Number	10	0
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	5	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 2
Number of schools/institutions undertaking innovative Student-led inovative science based projects	Number	5	2

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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 2
Number of Student-led innovative science based projects developed/supported	Number	980	10

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 2
Number of knowledge transfer partnerships established between HEIs and industries	Number	5	3

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 2
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 2
Number of schools/institutions undertaking innovative Student-led inovative science based projects	Number	3	2

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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 2
Number of Student-led innovative science based projects developed/supported	Number	4	2
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 2
Number of schools/institutions undertaking innovative Student-led inovative science based projects	Number	3	2
Number of innovative science fairs organized	Number	1	0

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 2
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 2
Number of STEM/STEI programmes accredited	Number	1	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: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 2
No. of Students registered in STEM/STEI in HEIs	Number	1005	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 2
Number of schools/institutions undertaking innovative Student-led inovative science based projects	Number	3	3
Number of Student-led innovative science based projects developed/supported	Number	3	0
Number of innovative science fairs organized	Number	0	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 2
Number of consultative and coordination meetings conducted	Number	10	6
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	1
Number of Department Audits Conducted	Number	11	5
Number of Audits on Instructional Materials	Number	5	0

VOTE: 301 Makerere University

Quarter 2

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 2
Number of Feasibility studies conducted	Number	2	2
Number of Project Evaluation reports produced	Number	4	2
Number of Sub program reports	Number	1	1
Number of Project Monitoring reports produced	Number	1	1
Ministerial Policy Statement(MPS) produced	Text	MPS reports submitted	0
Budget Framework Paper (BFP) produced	Text	Budgets Allocated	1
Indicative Planning Figures(IPFs) produced	Text	inductive planning figures distributed to cost centres	1

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 2
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 2
Number of Feasibility studies conducted	Number	2	2
Number of EMIS Statistical Abstracts produced	Number	1	0
Number of Project Evaluation reports produced	Number	1	1
Number of Sub program reports	Number	30	12
Number of Project Monitoring reports produced	Number	1	1

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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 2**
Ministerial Policy Statement(MPS) produced	Text	MPS Report initiated for approval	0
Budget Framework Paper (BFP) produced	Text	BFP report initiated for approvals	BFP report initiated for approvals
Indicative Planning Figures(IPFs) produced	Text	Inductive planning figures communicated in the budget conference	Inductive planning figures communicated in the budget conference
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 2**
Number of consultative and coordination meetings conducted	Number	20	10
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 2**
Number of consultative and coordination meetings conducted	Number	5	5
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 2**
Number of consultative and coordination meetings conducted	Number	5	5
Number of regional and international events attended	Number	10	6

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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 2**
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 2**
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2	0
Number of Safe male circumcisions conducted	Number	200	5
% of Population who know 3 methods of HIV prevention	Percentage	80%	40%
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 2**
Number of ICT systems Audited	Number	2	1
Procurement and inventory support provided	Number	10	2
Records Management and Storage provided	Text	Central data repository	Existing data repository
ICT infrastructure established	Status	1	1
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 2**
Number of Feasibility studies conducted	Number	4	4
Number of Project Evaluation reports produced	Number	2	2

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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 2
Number of PIAPS with gender and equity mainstreamed	Number	2	2

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 2
Number of consultative and coordination meetings conducted	Number	20	14

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 2
Number of consultative and coordination meetings conducted	Number	19	10

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 2
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 2
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 2
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 2
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 2
Number of consultative and coordination meetings conducted	Number	5	5
Number of Project Audits Conducted	Number	4	4
Number of Department Audits Conducted	Number	4	4
ICT infrastructure established	Status	1	1

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 2
Number of consultative and coordination meetings conducted	Number	8	6
Number of monitoring and support supervisions conducted	Number	8	6
Construction support provided	Number	4	4

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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 2**
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	1	1
Number of Safe male circumcisions conducted	Number	200	3
% of Population who know 3 methods of HIV prevention	Percentage	80%	60%
% of HIV positive Pregnant women initiated on ART	Percentage	80%	60%
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 2**
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 2**
Number of Employer-Led Skills assessments reports	Number	5	0
Number of knowledge transfer partnerships established between HEIs and industries	Number	2	1
Number of innovation hubs established	Number	1	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 2**
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 2
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 2
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 2
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	1	0
Number of public higher education institutions rehabilitated includingconstruction of multi-purpose labs	Number	1	0

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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 2
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	1	0
Number of public higher education institutions rehabilitated includingconstruction of multi-purpose labs	Number	1	0

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Performance highlights for the Quarter

a) Financial Mak approved budget for FY2025/26 was UGX390.610 bn, by end of Q2, University had received UGX186.485bn (W – 101.756bn, NW- 57.714, & Dev – UGX 7.797bn, Ext -no funds) and spent UGX 164.127 bn (Wage – 101.756bn, NW- 57.714, & Dev – 4.657bn). NTR collections was UGX60.75bn.

b) 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 15 weeks of teaching, learning, practical & fieldwork for students enrolled,& orientation of fresh students admitted in 2025/26.
•4Senate 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.
•2 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 adverts published on research disseminations, compilation of lists of students expected to graduate at 76th graduation ceremony 2026.
•15Gbps 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, 8 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 161,178 units of water & 1507550 units of electricity consumed by the university and 10 audits completed.
2025-26 half year final accounts OAG.

Variances and Challenges

Non absorption of all funds released. For instance, the University had a total variance of unspent balance of UGX 22.358Bn (12.0% of released funds). Out of this balance, UGX 9.047bn (8.2% 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 10.171bn (15.0% if released funds) 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. UGX 3.140Bn (40.3% of released funds) of Development
None release of External financing 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*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**380.083**	**380.083**	**186.486**	**163.867**	**49.1 %**	**43.1 %**	**87.9 %**
Vote Function:01 Delivery of Tertiary Education	**28.759**	**29.049**	**14.379**	**11.795**	**50.0 %**	**41.0 %**	**82.0 %**
320008 Community Outreach services	0.515	0.515	0.300	0.149	58.2 %	29.0 %	49.7 %
320036 Research, Innovation and Technology Transfer	1.894	1.894	1.055	0.914	55.7 %	48.2 %	86.6 %
320043 Teaching and Training	26.350	26.640	13.025	10.732	49.4 %	40.7 %	82.4 %
Vote Function:02 Support Services	**351.325**	**351.035**	**172.106**	**152.072**	**49.0 %**	**43.3 %**	**88.4 %**
000001 Audit and Risk Management	0.242	0.242	0.121	0.089	50.0 %	36.7 %	73.6 %
000003 Facilities and Equipment Management	13.392	13.392	7.297	4.657	54.5 %	34.8 %	63.8 %
000004 Finance and Accounting	13.154	13.659	6.577	5.715	50.0 %	43.4 %	86.9 %
000005 Human Resource Management	2.457	2.457	1.228	1.126	50.0 %	45.8 %	91.7 %
000006 Planning and Budgeting services	0.221	0.221	0.110	0.050	50.0 %	22.7 %	45.5 %
000007 Procurement and Disposal Services	0.150	0.150	0.075	0.017	50.0 %	11.3 %	22.7 %
000010 Leadership and Management	1.846	2.092	1.020	0.982	55.3 %	53.2 %	96.3 %
000011 Communication and Public Relations	0.174	0.174	0.087	0.042	50.0 %	24.1 %	48.3 %
000012 Legal and Advisory services	0.270	0.270	0.135	0.082	50.0 %	30.4 %	60.7 %
000013 HIV/AIDS Mainstreaming	0.040	0.040	0.020	0.020	50.0 %	50.0 %	100.0 %
000019 ICT Services	2.516	2.516	1.258	1.204	50.0 %	47.9 %	95.7 %
000020 Public Investment Management Centre of Excellence	3.551	3.551	2.023	2.023	57.0 %	57.0 %	100.0 %
000021 Gender Mainstreaming services	0.212	0.212	0.106	0.053	50.0 %	25.0 %	50.0 %
000026 Grants Management	0.417	0.417	0.209	0.130	50.0 %	31.2 %	62.2 %
000063 Quality Assurance Systems	0.366	0.366	0.183	0.119	50.0 %	32.5 %	65.0 %
000089 Climate Change Mitigation	0.043	0.043	0.022	0.022	50.0 %	50.6 %	100.0 %
000090 Climate Change Adaptation	0.043	0.043	0.022	0.022	50.0 %	50.6 %	100.0 %
320001 Academic Affairs	5.711	5.711	2.856	2.524	50.0 %	44.2 %	88.4 %
320002 Administrative and Support Services	260.219	259.098	130.048	115.868	50.0 %	44.5 %	89.1 %
320013 Estates Management	11.426	11.426	1.213	0.652	10.6 %	5.7 %	53.8 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**380.083**	**380.083**	**186.486**	**163.867**	**49.1 %**	**43.1 %**	**87.9 %**
Vote Function:02 Support Services	**351.325**	**351.035**	**172.106**	**152.072**	**49.0 %**	**43.3 %**	**88.4 %**
320020 HIV/AIDs Research, Healthcare & Outreach Services	0.857	0.857	0.488	0.488	57.0 %	56.9 %	100.0 %
320026 Library Services	1.126	1.126	0.563	0.237	50.0 %	21.1 %	42.1 %
320036 Research, Innovation and Technology Transfer	20.000	20.000	10.000	9.548	50.0 %	47.7 %	95.5 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	12.892	12.972	6.446	6.402	50.0 %	49.7 %	99.3 %
Total for the Vote	**380.083**	**380.083**	**186.486**	**163.867**	**49.1 %**	**43.1 %**	**87.9 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	221.607	221.607	110.803	101.736	50.0 %	45.9 %	91.8 %
211104 Employee Gratuity	4.200	3.780	2.100	0.197	50.0 %	4.7 %	9.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.312	4.312	2.297	1.984	53.3 %	46.0 %	86.4 %
211107 Boards, Committees and Council Allowances	1.039	1.285	0.519	0.500	50.0 %	48.2 %	96.3 %
212101 Social Security Contributions	22.161	21.061	9.904	8.561	44.7 %	38.6 %	86.4 %
212102 Medical expenses (Employees)	1.625	1.625	0.813	0.813	50.0 %	50.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.270	0.270	0.135	0.033	49.9 %	12.3 %	24.6 %
221001 Advertising and Public Relations	0.732	0.732	0.368	0.170	50.3 %	23.3 %	46.2 %
221002 Workshops, Meetings and Seminars	0.575	0.575	0.284	0.167	49.4 %	29.1 %	58.9 %
221003 Staff Training	1.977	2.057	0.970	0.798	49.1 %	40.4 %	82.3 %
221005 Official Ceremonies and State Functions	0.167	0.167	0.089	0.059	53.0 %	35.5 %	66.9 %
221007 Books, Periodicals & Newspapers	0.678	0.678	0.301	0.065	44.4 %	9.6 %	21.5 %
221008 Information and Communication Technology Supplies.	1.434	1.457	0.728	0.515	50.7 %	35.9 %	70.8 %
221009 Welfare and Entertainment	2.727	2.867	1.442	1.181	52.9 %	43.3 %	81.9 %
221011 Printing, Stationery, Photocopying and Binding	2.244	2.271	1.251	0.795	55.7 %	35.4 %	63.6 %
221012 Small Office Equipment	0.134	0.134	0.066	0.042	49.0 %	31.5 %	64.4 %
221017 Membership dues and Subscription fees.	0.361	0.361	0.173	0.054	48.0 %	15.1 %	31.4 %
221020 Litigation and related expenses	0.027	0.027	0.014	0.006	50.0 %	22.2 %	44.4 %
222001 Information and Communication Technology Services.	3.269	3.269	1.650	1.435	50.5 %	43.9 %	87.0 %
222002 Postage and Courier	0.035	0.035	0.019	0.004	53.7 %	10.2 %	18.9 %
223001 Property Management Expenses	2.077	2.107	1.058	0.753	50.9 %	36.2 %	71.2 %
223003 Rent-Produced Assets-to private entities	0.155	0.155	0.077	0.075	50.0 %	48.5 %	97.1 %
223004 Guard and Security services	0.367	0.367	0.182	0.099	49.5 %	26.9 %	54.4 %
223005 Electricity	4.118	4.118	1.682	1.511	40.8 %	36.7 %	89.8 %
223006 Water	4.842	4.942	2.561	2.156	52.9 %	44.5 %	84.2 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.006	0.006	0.002	0.002	26.9 %	26.9 %	100.0 %
224001 Medical Supplies and Services	0.717	0.717	0.298	0.143	41.6 %	20.0 %	48.0 %

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Quarter 2

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224002 Veterinary supplies and services	0.026	0.026	0.013	0.005	50.0 %	18.0 %	36.1 %
224004 Beddings, Clothing, Footwear and related Services	0.012	0.012	0.006	0.000	50.0 %	0.0 %	0.0 %
224005 Laboratory supplies and services	0.030	0.030	0.015	0.000	50.0 %	0.0 %	0.0 %
224008 Educational Materials and Services	21.079	21.369	10.174	8.864	48.3 %	42.1 %	87.1 %
224011 Research Expenses	23.799	24.113	12.506	11.781	52.5 %	49.5 %	94.2 %
225101 Consultancy Services	0.591	0.591	0.296	0.120	50.0 %	20.4 %	40.7 %
225201 Consultancy Services-Capital	0.003	0.003	0.002	0.000	50.0 %	0.0 %	0.0 %
226001 Insurances	0.181	0.181	0.073	0.008	40.2 %	4.5 %	11.3 %
226002 Licenses	0.311	0.311	0.124	0.096	39.9 %	30.8 %	77.2 %
227001 Travel inland	0.785	0.785	0.402	0.321	51.2 %	40.9 %	79.9 %
227004 Fuel, Lubricants and Oils	1.720	1.750	0.874	0.841	50.8 %	48.9 %	96.2 %
228001 Maintenance-Buildings and Structures	1.641	1.641	0.845	0.654	51.5 %	39.8 %	77.4 %
228002 Maintenance-Transport Equipment	0.915	0.915	0.470	0.217	51.4 %	23.7 %	46.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.005	1.165	0.609	0.452	60.6 %	44.9 %	74.1 %
228004 Maintenance-Other Fixed Assets	1.511	1.511	1.043	0.879	69.1 %	58.2 %	84.2 %
263402 Transfer to Other Government Units	7.008	7.008	3.992	3.992	57.0 %	57.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.034	0.034	0.017	0.017	50.0 %	48.7 %	97.4 %
282101 Donations	0.020	0.020	0.010	0.005	50.0 %	25.0 %	50.0 %
282102 Fines and Penalties	0.400	0.400	0.400	0.228	100.0 %	57.0 %	57.0 %
282103 Scholarships and related costs	13.174	13.254	6.657	6.601	50.5 %	50.1 %	99.2 %
282104 Compensation to 3rd Parties	0.013	0.013	0.007	0.007	50.0 %	50.0 %	100.0 %
282202 Transfer to Endowment and Convocation Funds	0.576	0.576	0.371	0.269	64.4 %	46.6 %	72.4 %
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	5.776	3.606	37.8 %	23.6 %	62.4 %
312137 Information Communication Technology network lines - Acquisition	0.812	0.812	0.250	0.000	30.8 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.680	0.680	0.150	0.000	22.1 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.050	0.050	0.025	0.000	50.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.460	0.460	0.070	0.008	15.2 %	1.7 %	11.4 %

VOTE: 301 Makerere University

Quarter 2

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312423 Computer Software - Acquisition	0.136	0.136	0.136	0.130	100.0 %	95.3 %	95.3 %
312424 Computer databases - Acquisition	0.864	0.864	0.445	0.390	51.5 %	45.1 %	87.7 %
313111 Residential Buildings - Improvement	0.578	0.578	0.189	0.000	32.7 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.500	0.500	0.238	0.007	47.7 %	1.5 %	3.1 %
313129 Other Buildings other than dwellings - Improvement	0.917	0.917	0.519	0.516	56.6 %	56.2 %	99.4 %
Total for the Vote	**380.083**	**380.083**	**186.486**	**163.866**	**49.1 %**	**43.1 %**	**87.9 %**

VOTE: 301 Makerere University

Quarter 2

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**380.083**	**380.083**	**186.486**	**163.866**	**49.06 %**	**43.11 %**	**87.87 %**
Vote Function:01 Delivery of Tertiary Education	**28.759**	**29.049**	**14.379**	**11.795**	**50.00 %**	**41.01 %**	**82.0 %**
Departments							
001 College of Agricultural and Environmental Sciences	2.044	2.044	1.022	0.653	50.0 %	31.9 %	63.9 %
002 College of Business and Management Sciences	3.952	3.952	1.976	1.717	50.0 %	43.4 %	86.9 %
003 College of Computing and Information Sciences	2.191	2.191	1.095	0.806	50.0 %	36.8 %	73.6 %
004 College of Education and External Studies	3.523	3.663	1.762	1.732	50.0 %	49.2 %	98.3 %
005 College of Engineering, Design Art and Technology	3.647	3.797	1.824	1.656	50.0 %	45.4 %	90.8 %
006 College of Health Sciences	4.351	4.351	2.176	1.432	50.0 %	32.9 %	65.8 %
007 College of Humanities and Social Sciences	3.068	3.068	1.534	1.199	50.0 %	39.1 %	78.2 %
008 College of Natural Sciences	2.212	2.212	1.106	0.969	50.0 %	43.8 %	87.6 %
009 College of Veterinary Medicine, Animal resources and Biosecurity	1.856	1.856	0.928	0.843	50.0 %	45.4 %	90.8 %
010 Jinja Campus	0.652	0.652	0.326	0.285	50.0 %	43.7 %	87.4 %
011 School of Law	1.262	1.262	0.631	0.503	50.0 %	39.9 %	79.7 %
Development Projects							
N/A							
Vote Function:02 Support Services	**351.325**	**351.035**	**172.106**	**152.071**	**48.99 %**	**43.28 %**	**88.4 %**
Departments							
001 Central Administration	327.933	327.643	164.309	147.414	50.1 %	45.0 %	89.7 %
Development Projects							
1805 Makerere University, College of Business and Management Sciences Infrastructure Expansion Project	10.000	10.000	0.500	0.000	5.0 %	0.0 %	0.0 %
1982 Institutional Development of Makerere University	13.392	13.392	7.297	4.657	54.5 %	34.8 %	63.8 %
Total for the Vote	**380.083**	**380.083**	**186.486**	**163.866**	**49.1 %**	**43.1 %**	**87.9 %**

VOTE: 301 Makerere University

Quarter 2

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% 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 %**
Development Projects.							
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 2

Quarter 2: 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		
Departments		
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		
6 publications; 6researchers supported.	12 publications; 8researchers supported	Lengthy publication processes and activities carried forward from Q1
25 graduate research students supervised ,10 publications in peer reviewed journals,15 manuscripts.	60 theses and dissertations sent for internal and external examination 12 publications in peer reviewed journals. 16 Manuscripts drafting ongoing.	Backlog of students and activities carried forward from Q1

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
8 weeks of teaching, learnimg, practical training in laborataories, field work and 3 weeks of examination 2310 (915 F, 1395m) students facilitated.	8weeks of teaching, learning, practical training in laboratories (in semester practical's), field work and 3 weeks for examination	
Graduation lists approved and submitted to Senate.	Ongoing is the compilation of graduation lists of students expected to graduate during the 76th graduation ceremony in 2026.	

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Quarter 2

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 (buidlings, vehicles, ICT eguipment, equipment, etc), assorted stationary, cleaning materials, teaching & laboratory materials etc	Facilitated administrative operations for College, School and Departments which included airtime, fuel loaded on cards, maintenance (3 vehicles, ICT equipment, equipment, buildings, etc), assorted stationary, assorted cleaning materials, assorted teaching & laboratory materials processed and delivered.	Some activities are on going, others were delayed by procurements and funds can not be paid in advance.
2 staff trained in Development, ContinuingProfessional Development etc	Training of staff will be done in Q3	The funds were too little to cover up the cost of training staff.
2 filed excusions for students in1 region/districts	2 field excursions for students in 1 region/districts.	
355 students supervised, 34 external examiners and67 internal examiners for these examination, 7 PhD Public Defenses and MSc. Viva Voces held.	366 students supervised, 61 external examiners and 122 internal examiners facilitated for these and dissertation examination, 18 PhD Public Defenses and 165 MSc Viva Voces held.	Backlog of students and activities carried forward from Q1
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) held	
1 student activities facililated (community visits and helath camp activities, etc)	1 student community visit facilitated	

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

Item	Spent
212103 Incapacity benefits (Employees)	600.000
221008 Information and Communication Technology Supplies.	9,271.540
221009 Welfare and Entertainment	55,394.843
221011 Printing, Stationery, Photocopying and Binding	14,348.800
221012 Small Office Equipment	600.000
222001 Information and Communication Technology Services.	16,800.000
223001 Property Management Expenses	13,062.801
223004 Guard and Security services	450.000
224008 Educational Materials and Services	311,809.937
227004 Fuel, Lubricants and Oils	30,900.000
228002 Maintenance-Transport Equipment	15,000.405

VOTE: 301 Makerere University

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	**Spent**
228004 Maintenance-Other Fixed Assets	5,389.000
Total For Budget Output	**473,627.326**
Wage Recurrent	0.000
Non Wage Recurrent	473,627.326
Arrears	0.000
AIA	0.000
Total For Department	**473,627.326**
Wage Recurrent	0.000
Non Wage Recurrent	473,627.326
Arrears	0.000
AIA	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Entrepreneurship Expo and Congress.	Entrepreneurship Expo and Congress by School of Business attracted 151 participants from outside business communities	
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.	School of Economics building Entrance revamped with terrazzo and beautified, walkways and College compound gardens greened.	
2 events	2 Events: Supported the Mak Run event, and ODEL activities event	
1 visits	3 Visits: 1 Ministry of Finance, 1 Office of the Prime Minister and 1 UBOS	Engagement activities for soliciting support for the college
Transfer of funds to the Endowment fund.	Transferred 7M to the College Endowment Fund	

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	**Spent**
212103 Incapacity benefits (Employees)	300.000

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Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
227001 Travel inland	2,700.000
Total For Budget Output	**3,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	3,000.000
Arrears	0.000
AIA	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 undertaken one from each School, 1 Policy brief/engagement, 6Publications,12 Working papers launched.	
One short capacity development course organised for staff members on Quantitative research.	One training in Research writing held at Serena Kigo and 3 strategic Planning Retreats	
1 MOU	MOU between Mak and Kobe University Japan Graduate School of International Cooperation studies	
Draft report	41 research papers authored and featured in the COBAMS Working Paper Series to contribute to knowledge creation, policy discourse and societal impact.	
2 Grant	2grants	
1 Policy engagement workshop	School of Economics held 1 Policy engagement workshop	
1 Dissemination workshop	1 Policy Strategic retreat held	
Academic Program and Curriculum Review Acreditation of 5 courses in School of Economics	2 PhD Academic Programs and 5 Curriculum Review Accreditation in School of Economics 1 Master of Statistics	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221003 Staff Training	3,532.500
224011 Research Expenses	475,720.000
Total For Budget Output	**479,252.500**

VOTE: 301 Makerere University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	479,252.500
	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

Quarter 2 teaching and examination materials and improvement of the academic work environment procured.	Semester 1 teaching and examinations done, teaching materials and materials for improvement of the academic work environment procured.	
1500 undergraduate and 600 graduate students first years continue learning. Academic mentorship and quality assurance in teaching and learning enhanced.	Newly admitted 1,500 undergraduate and 600 graduate students first years continued to learn.	
Delivery of teaching to the 4,600 undergraduate continuing students including B'Com External and 1,700 graduate students and 3 new programes; PhD in Accounting and Finance and PhD in Management.	Delivery of teaching to all undergraduate continuing students including B'Com External students and all graduate students plus those on the 3 new programes; PhD in Accounting and Finance and PhD in Management.	
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	Subscribed to Odel learning platform	other activities differed to Q3
Maintaiance of ICT equipment -45 computers and printers	serviced ICT equipment 45 computers and printers	
8 weeks of Training and teaching and 3weeks of examination	Successful 8 week semester of teaching and end of year examination.	
1,500 internship reports	1500 internship reports processed	
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	4 Departmental meetings, 3 leaderships meetins, 3 irregularities meetings, 3 Appointments and promotions Board meetings, 3 higher Degree meetings and 3 Establishment meeting and 4 Board meetings took place.	
30 Students vivas held	33 Vivas held in the 3 Schools	

VOTE: 301 Makerere University

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		304,430.043
221001 Advertising and Public Relations		1,240.000
221007 Books, Periodicals & Newspapers		1,920.000
221008 Information and Communication Technology Supplies.		14,189.500
221009 Welfare and Entertainment		24,575.000
221011 Printing, Stationery, Photocopying and Binding		34,008.000
222001 Information and Communication Technology Services.		7,100.000
222002 Postage and Courier		191.500
223001 Property Management Expenses		19,199.872
223004 Guard and Security services		3,299.232
224008 Educational Materials and Services		404,706.129
226002 Licenses		1,035.000
227001 Travel inland		300.000
227004 Fuel, Lubricants and Oils		17,020.000
228001 Maintenance-Buildings and Structures		17,700.000
228002 Maintenance-Transport Equipment		15,943.678
	Total For Budget Output	**866,857.954**
	Wage Recurrent	0.000
	Non Wage Recurrent	866,857.954
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,349,110.454**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,349,110.454
	Arrears	0.000
	AIA	0.000

Department:003 College of Computing and Information Sciences

Key Service Area:320008 Community Outreach services

VOTE: 301 Makerere University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	3 community camp and field outreach activities facilitated, 20 students and staff dissemination of research outputs conducted at the college.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		4,165.000
	Total For Budget Output	**4,165.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,165.000
	Arrears	0.000
	AIA	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 10 manuscripts. 2 MoUs signed. 12 seminar series, 1scientific presentations and joint annual scientific conference. 20 proposals submitted for funding.	20 publications in peer reviewed journals, 18 researchers continued to be supported with field activities, 45 graduate research students supervised, ongoing is drafting of at least 15 manuscripts. 14 seminar series held 10 proposals drafted and submitted for funding. 1 partnership signed."	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		6,407.201
224011 Research Expenses		95,621.433
228004 Maintenance-Other Fixed Assets		8,125.000
	Total For Budget Output	**110,153.634**
	Wage Recurrent	0.000
	Non Wage Recurrent	110,153.634
	Arrears	0.000
	AIA	0.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Continued to support 2400 students on undergraduate program, 400 postgraduate students including PhD students enrolled and registered.	Continued to support 2765 students to enroll and register for various programs (2345 on undergraduate program and 420 postgraduate students including PhD students).	Backlog from past students who did not complete in time
30 students supervised, 30 external examiners and 120 internal examiners for these examination; 4 PhD Public Defenses and 25 MSc. Viva Voces held.	45 students supervised, 40 external examiners and 120 internal examiners for theses examination facilitated; 4 PhD Public Defenses and 30 viva voces held.	Backlog of students from past years who did not complete in time
Teaching, learning, practical training in laboratories, field work and examination for 10 weeks including enrolled students facilitated.	8 weeks of teaching, learning, training and practical's and 3 weeks of examinations during Semester 1 AY2025/26 covered.	
20 College, School and Departmental meetings (Examination, Board of Research, Finance, Human Resource, Contracts Committee, etc)	Facilitated 20 College, School and Departmental meetings (Examination, Board of Research, Finance, Human Resource, Contracts Committee, etc) held	
Administrative support for College, School and Departments (airtime, fuel, maintenance (buidlings, vehicles, ICT eguipment, equipment, etc), assorted stationary, cleaning materials, teaching & laboratory materials.	Provided 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)	10 staff trained on pedagogy, refresher courses. 1 student sports activities facilitated.	Limited funds to cater for some some staff and student who will be trained in Q3
1 programmes deveoped, reveiwed, accredited	1 program developed and reviewed, forwarded for onward accreditation.	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,490.481
221003 Staff Training	13,000.000
221007 Books, Periodicals & Newspapers	898.000
221008 Information and Communication Technology Supplies.	44,389.999
221009 Welfare and Entertainment	52,642.520
221011 Printing, Stationery, Photocopying and Binding	12,500.000
222001 Information and Communication Technology Services.	4,555.000

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Quarter 2

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

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

Item		Spent
223001 Property Management Expenses		14,740.000
223004 Guard and Security services		9,575.000
224008 Educational Materials and Services		160,568.100
227004 Fuel, Lubricants and Oils		11,700.000
228001 Maintenance-Buildings and Structures		19,499.000
228002 Maintenance-Transport Equipment		7,431.640
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		10,000.000
228004 Maintenance-Other Fixed Assets		13,103.500
282103 Scholarships and related costs		2,970.000
	Total For Budget Output	**444,063.240**
	Wage Recurrent	0.000
	Non Wage Recurrent	444,063.240
	Arrears	0.000
	AIA	0.000
	Total For Department	**558,381.874**
	Wage Recurrent	0.000
	Non Wage Recurrent	558,381.874
	Arrears	0.000
	AIA	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 10 field work activities in Uganda by 50 staff from the College.	Supported 20 staff to conduct research data collection activities around Uganda by giving them fuel.	
Three Schools organized for 3 Continuous Professional Development trainings & seminars respectively, 3 Continuous Professional Development trainings & seminars for administrative staff.	One school organized a Continuous Professional Development seminar for staff on the new Competence-based curriculum.	

VOTE: 301 Makerere University

Quarter 2

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

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

Item		Spent
221008 Information and Communication Technology Supplies.		1,575.000
224008 Educational Materials and Services		4,500.000
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	**11,075.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,075.000
	Arrears	0.000
	AIA	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 1 publication.	conducted field research activities in Uganda by staff from the College to produce 1 publication.	
Research seminars in Uganda by 50 staff from the College	conducted 2 Research seminars in Uganda by 50 staff from the College	
facilitate the team of 25 staff involved in writing the grants	facilitated the team of 20 staff involved in writing the grants	

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

Item		Spent
221003 Staff Training		2,500.000
221008 Information and Communication Technology Supplies.		5,400.000
221009 Welfare and Entertainment		3,172.000
222001 Information and Communication Technology Services.		2,000.000
224008 Educational Materials and Services		9,898.068
224011 Research Expenses		20,000.000
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	**47,970.068**
	Wage Recurrent	0.000
	Non Wage Recurrent	47,970.068
	Arrears	0.000

VOTE: 301 Makerere University

Quarter 2

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

8 weeks of teaching of 3122 students of which 1692 are female and 1430 are male and 3 weeks of examination	Supported the 8 weeks of teaching of 3122 students of which 1692 are female and 1430 are male and 3 weeks of examination. Examinations for semester 1, 2025/2026 AY were done, 30 external examiners were paid. 40 specimens of teaching materials were bought and also 132 items of science chemicals were bought. Stationary and printing materials were procured, cartridges were procured, cleaning materials were procured, maintenance of buildings and machinery was done to support teaching and learning.	
Three (3) Schools to organize 3 Continuous Professional Development trainings & seminars respectively. The College to organize 3 Continuous Professional Development trainings & seminars for adminsitrative staff	repeated	
Hold 5 PhD public defences for 5 students, 10 masters' viva voce examinations for 10 students & 10 masters' proposal defences by 30 staff.	The College has organized 33 PhD Thesis and students to completion. The College has also organized 108 viva voce sessions and 108 Master students to completion.	
Organize & particpate in 7 conferences by 13 staff in the college.	Supported 22 staff to participate in attending 3 conferences in Uganda by giving them fuel.	
Capacity building training of 12 college staff & 500 college students on eLearning.	Supported a capacity building training on e-learning for 10 staff in the college.	
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.	Conducted field work activities for 112 geography students to Eastern Uganda. Conducted field trip activities for 150 BACE students for year three.	
Capacity building training of 25 college staff & 750 college studnets on ODeL.	Graduate research training done for 120 Masters and Doctoral students on utilizing the ODeL by 20 staff from DODL.	

VOTE: 301 Makerere University

Quarter 2

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		
Three (3) Schools to organize 3 Continuous Professional Development trainings & seminars respectively. The College to organize 1 Continuous Professional Development training & seminar for adminsitrative staff.	One school organized a Continuous Professional Development seminar for staff on the new Competence-based curriculum.	
hold 5 academic board meetings, 5 departmental meetings, 1 finance committee meetings, 1 administrative board meetings, 1 Establishment, Appointments Committeee meetings and 5 Other meetings such as Procurement, Estates and Works, Displinary, Quality Assurance and Sexual Harassment etc	Conducted 2 academic board meetings, 9 school/ departmental meetings, 1 finance committee meeting, 2 Establishment, Appointments Committee meetings. Break tea and lunch was served during the above meetings.	
To facilitate graduation activities of the 3 schools in the college.	facilitated graduation activities of the 3 schools in the college.	
To support various local and international organizations. To make timely renewal of subscriptions to various professional organizations.	Supported various local and international organizations. To make timely renewal of subscriptions to various professional organizations.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,834.309
212103 Incapacity benefits (Employees)	600.000
221001 Advertising and Public Relations	10,400.000
221003 Staff Training	7,885.920
221005 Official Ceremonies and State Functions	8,000.000
221007 Books, Periodicals & Newspapers	6,048.000
221008 Information and Communication Technology Supplies.	27,560.000
221009 Welfare and Entertainment	25,157.600
221011 Printing, Stationery, Photocopying and Binding	26,500.000
221012 Small Office Equipment	1,500.000
222001 Information and Communication Technology Services.	11,200.000
223001 Property Management Expenses	17,250.000
224008 Educational Materials and Services	545,287.722
226002 Licenses	3,799.999

VOTE: 301 Makerere University

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		10,275.000
227004 Fuel, Lubricants and Oils		21,250.000
228001 Maintenance-Buildings and Structures		9,007.000
228002 Maintenance-Transport Equipment		17,499.400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		10,210.000
	Total For Budget Output	**844,264.950**
	Wage Recurrent	0.000
	Non Wage Recurrent	844,264.950
	Arrears	0.000
	AIA	0.000
	Total For Department	**903,310.018**
	Wage Recurrent	0.000
	Non Wage Recurrent	903,310.018
	Arrears	0.000
	AIA	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

10 Homesteads	15 Homesteads access internet connectivity	
250 people from the community around Makerere University trained		The activity has been postponed to Q3

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

VOTE: 301 Makerere University

Quarter 2

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		
5 manuscripts and publications	20 Publications Produced	
2 MOU	Signed 2 MOUs	
1 dissemination workshop held.	4 Dissemination workshop Conducted	
1 Grants proposal submmitted for funding	9 Grant proposal submitted for funding	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		61,575.000
	Total For Budget Output	**61,575.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	61,575.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

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		
8 weeks of teaching, learnimg, practical training in laborataories, field work for 3000 (947F, 2053M) students	8 weeks of teaching, learning, practical training in laboratories, field work for 3645 students of which 2245 are Male and 1220 are Female Students.	
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.	31 Vivas conducted,4 Phd defences conducted of which 3 are Male and 1 Female .59 Thesis posted for Internal and External Examination,3 weeks of examinations conducted for 3645 students of which 2245 are Male students and 1220 are Female students	

VOTE: 301 Makerere University

Quarter 2

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 for 32 members of Staff, 23 Fuel Cards, maintenance (buidlings, vehicles, ICT eguipment, equipment, etc), assorted stationary, cleaning materials, teaching & laboratory materials,Staff training(3 staff attending CPDs training,Staff trainining 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	23 Fuel Cards were reloaded,184 copies of news papers supplied and paid for to enable staff and students be updated with current affairs ,33 staff from MTSIFA attended team building workshop ,Contribution of burial arrangements for 2 staff lost their loved ones ,310 Christmas Hampers, Teaching materials for the 3 schools were procured,2 Lecture room, corridors and 1 office were painted,14 intercom sets were installed in 14 offices of the Old building, Repairs and Maintenance of hanging electrical wires in the old building, Assorted cleanng materials for 3 Schools and 15 Administrative offices were procured. Assorted stationery and Assorted tonners were for 15 Administrative Offices were procured. Office tea supplied to 11 Depts,3 Schools and 8 Administrative Offices	
100 Students trained in practical skills.	876 Students trained in practical skills of which 609 are Male and 267 are Female	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221003 Staff Training	6,899.325
221007 Books, Periodicals & Newspapers	244.000
221009 Welfare and Entertainment	49,722.300
221011 Printing, Stationery, Photocopying and Binding	5,000.000
222001 Information and Communication Technology Services.	3,000.000
223001 Property Management Expenses	7,000.000
224008 Educational Materials and Services	822,151.240
227001 Travel inland	2,010.000
227004 Fuel, Lubricants and Oils	21,860.000
228002 Maintenance-Transport Equipment	9,083.640
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,158.880
228004 Maintenance-Other Fixed Assets	11,231.000
273102 Incapacity, death benefits and funeral expenses	3,410.000

VOTE: 301 Makerere University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**955,770.385**
	Wage Recurrent	0.000
	Non Wage Recurrent	955,770.385
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,017,345.385**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,017,345.385
	Arrears	0.000
	AIA	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		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

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	23 publications win peer reviewed journals.	
25 faculty and students supported to disseminate research	17 faculty and students were supported to disseminate at national scientific conference	

VOTE: 301 Makerere University

Quarter 2

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 training session & 3 proposals submited 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		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

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		
Nursing mentorship and career development	11th Freshman challenge conducted under the theme "Innovating revolution diagnostics and Health care technology for maternal and child health care for low resource settings, white coat ceremony 2025/2026 held.	
Continued to faciliate teaching, learnimg, practical training in laborataories, field work for 8 weeks and examination for 3 weeks facilitated in semester one.	Continued to facilitate teaching, learning, practical training in laboratories, and field work for 8 weeks and examination for 3 weeks in semester one AY 2025-2026	
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	Facilitated 21 external examiners and 49 internal examiners for theses/dissertation examination; 7 PhD defenses and 201 MSc viva voces. 12 external examiners paid. Coordinated departments and clinical examinations the clinical sites.	
Graduation lists approved and submitted to Senate.	Ongoing compilation of lists for students expected to graduate during 76th ceremony	
one Dental community camp to be conducted in (November -Dec. 2025)	One day workshop on Dental materials science and infection control organized	

VOTE: 301 Makerere University

Quarter 2

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		
Continued Scientific presentations and joint annual scientific conference activities	Participated in 19th Jash Conference and 27th International Conference on Medical Councils of Africa	
Quarterly college academic board meetings, quarterly finance meeting, admin board meetings, Academic Programs and Library committee meetings, mentoring program meetings, monthly departmenal meetings in 29 departments, quarterly school board meetings in 5 schools	Held 5 college strategic and planning meetings, 1 examination irregularities and appeals meeting	
At least 200 staff will be trained on how to conduct appraisals, monitoring and evaluation	190 staff were trained in graduate supervision best practices and leadership skills.	
2 Field practical	2 Field work/practical BEHS, MSc Disaster mgt and Public Health Nutrition students	
Committee meetings and workshops	Facilitated 5 collaborative meetings with National and international partners.	
2 programs reviewed	National Council of Higher Education visited the college for reaccreditation BScs Optometry and BSc Biomedical Engineering	

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

Item	Spent
212103 Incapacity benefits (Employees)	1,000.000
221001 Advertising and Public Relations	5,000.000
221002 Workshops, Meetings and Seminars	12,580.000
221008 Information and Communication Technology Supplies.	47,955.000
221009 Welfare and Entertainment	21,330.000
221011 Printing, Stationery, Photocopying and Binding	82,517.040
221012 Small Office Equipment	3,683.000
222001 Information and Communication Technology Services.	4,617.000
223001 Property Management Expenses	87,052.790
224001 Medical Supplies and Services	33,403.000
224008 Educational Materials and Services	767,365.997
226001 Insurances	4,446.133
227001 Travel inland	2,215.000

VOTE: 301 Makerere University

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		40,000.000
228001 Maintenance-Buildings and Structures		10,120.720
228002 Maintenance-Transport Equipment		9,283.940
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		10,415.416
228004 Maintenance-Other Fixed Assets		13,632.000
	Total For Budget Output	**1,156,617.036**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,156,617.036
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,156,617.036**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,156,617.036
	Arrears	0.000
	AIA	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, visit to Butabika,community awareness on the need for preservation of culture and heritage	Visited Butabika, community awareness on the need for preservation of culture and heritage	
20 Student and staff dissemination workshops, exhibitions of research conducted supported at the college	20 Student and staff dissemination workshops were conducted at the college	
2 celebrations	celebrated WOMENS, MENS, LANGUAGE	

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

VOTE: 301 Makerere University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	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	Continuous engagement with College partners UPDF, UPF, Prisons and embassies, 4 publications	
3 sessions	3 sessions	
1 MoU signed	1 MOU signed	
2 grant proposals, 6 publications	3 grant proposals, 5 publications	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		48,000.000
	Total For Budget Output	**48,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	48,000.000
	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

5 Undergraduate Excursions	Filed visits to theatre for performing arts, field visit to Butabika, field visits for Social work and social administration	
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, 1 College academic board meetings, 2 Finance committee meetings, 1 Human Resource, Contracts Committee, College annual general meeting	
student activities facilitated (student gala, sports activities, etc, student leaders' coordination meetings)	Faciliated Students' sporting events and coordination meetings for student leaders	

VOTE: 301 Makerere University

Quarter 2

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		
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	Facilitated 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 for all staff, fuel, maintenance (buidlings, vehicles, ICT eguipment), assorted stationary, cleaning materials, teaching materials for 14 departments	
5 Undergraduate Excursions	Filed visits to theatre for performing arts, field visit to Butabika, field visits for Social work and social administration	
Conduct progressive assessment of 2,512 undergraduate and 714 graduate student examinations	Conducted progressive assessment of 2,512 undergraduate and 714 graduate student examinations	
Curriculum review SLPA (HAHS), staff training of 100 academic and 80 non academic	Curriculum review workshop and strategic planning workshops were conducted	

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

Item	Spent
212103 Incapacity benefits (Employees)	1,900.000
221001 Advertising and Public Relations	11,516.280
221002 Workshops, Meetings and Seminars	20,000.000
221003 Staff Training	62,555.243
221008 Information and Communication Technology Supplies.	6,100.001
221009 Welfare and Entertainment	64,526.583
221011 Printing, Stationery, Photocopying and Binding	13,661.710
221017 Membership dues and Subscription fees.	500.000
222001 Information and Communication Technology Services.	10,980.000
223001 Property Management Expenses	10,195.000
224008 Educational Materials and Services	341,756.708
227001 Travel inland	7,500.000
227004 Fuel, Lubricants and Oils	26,760.000
228001 Maintenance-Buildings and Structures	5,814.250
228002 Maintenance-Transport Equipment	4,498.160

VOTE: 301 Makerere University

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	**Spent**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,997.900
228004 Maintenance-Other Fixed Assets	10,272.814
Total For Budget Output	**604,534.649**
Wage Recurrent	0.000
Non Wage Recurrent	604,534.649
Arrears	0.000
AIA	0.000
Total For Department	**652,534.649**
Wage Recurrent	0.000
Non Wage Recurrent	652,534.649
Arrears	0.000
AIA	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

	1146 students on undergraduate program, 60 postgraduate students including PhD students enrolled and registered for semester one	
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	33 external examiners and 55 internal examiners for these examination, 10 PhD Public Defenses and 30 MSc. Viva Voces held.	
8 weeks of teaching and 3 weeks of examination	17 weeks of teaching from 9th August to Saturday 6th December 2025. 3 weeks of examinations started on 17th November to 6th December 2025. Semester 1 AY2025/26 ended on 7th December 2025	

VOTE: 301 Makerere University

Quarter 2

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		
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 2 College Academic Boards held to approve the results and graduation lists. 1 Departmental and School Research and Graduate Training Boards held. 2 Sub- Contracts committee meetings held to approve procurements	
	Recess term preparation for Q4. Science fair for Q4	Recess term preparation for Q4. Science fair for Q3
1 Field based studies Kibaale , 1 field study trip in Kasese. 5 day practical based studies, 1field based studies Tororo and Lira	18 BFA to Mombasa in marine ecology, 16 Msc students to Lira Meteorological Center and Soroti airfield, 16 ZOO2213 STUDENTS Buikwe, 24 PHY2116 students to Tororo Meteorological Center, 24 Bic students to Mbarara, Kasese, Luwero and Tororo	

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

Item		Spent
221001 Advertising and Public Relations		750.000
221007 Books, Periodicals & Newspapers		555.000
221008 Information and Communication Technology Supplies.		52,865.000
221009 Welfare and Entertainment		11,075.000
221011 Printing, Stationery, Photocopying and Binding		29,966.000
222001 Information and Communication Technology Services.		3,000.000
223001 Property Management Expenses		29,760.000
224008 Educational Materials and Services		529,806.396
227004 Fuel, Lubricants and Oils		10,000.000
228001 Maintenance-Buildings and Structures		1,600.000
228002 Maintenance-Transport Equipment		1,438.000
228004 Maintenance-Other Fixed Assets		1,000.000
	Total For Budget Output	**671,815.396**
	Wage Recurrent	0.000
	Non Wage Recurrent	671,815.396
	Arrears	0.000
	AIA	0.000

VOTE: 301 Makerere University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**671,815.396**
	Wage Recurrent	0.000
	Non Wage Recurrent	671,815.396
	Arrears	0.000
	AIA	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

4 community camps and field outreach activities faciliated	5 community camps and field outreach activities were facilitated by the college (2 community camp activities in Buyana and Lake Mburo National park and 3 field activities in Nakasongola, Fort portal & Masaka)	
4 Student and staff dissemimation workshops, exhibitions of resarch conducted supported at the college	3 Student and staff dissemination workshops, exhibitions of research were conducted by the college	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		68,769.000
	Total For Budget Output	**68,769.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	68,769.000
	Arrears	0.000
	AIA	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

1 Memorandum of Undertandings	No Memorandum was signed by the college	
7 publications	9 publications were published in peer review journals by the faculty in the college	
3 seminar series, 2 conference	4 seminar series by BVM and 3 conferences done by BBLT students.	

VOTE: 301 Makerere University

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,021.142
Total For Budget Output	**8,021.142**
Wage Recurrent	0.000
Non Wage Recurrent	8,021.142
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

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	Conducted 8 weeks of training, teaching, practical's, fieldwork and 3 weeks of examinations for 840 (500male and 340 female) students enrolled. Procured assorted teaching materials, laboratory materials and reagents as well as perishables specialized materials.	
Submission and Approval of graduation list for 76th Graduation ceremony	Ongoing submission done and awaiting Approval of graduation list for 76th Graduation ceremony.	
Administrative support for College, School and Departments (airtime, fuel, maintenance (buidlings, vehicles, ICT eguipment, equipment, etc), assorted stationary, cleaning materials, teaching & laboratory materials etc	College, Schools and departments were supported with airtime, fuel, maintenance of buildings, vehicles, and ICT equipment, equipment as well laboratory equipment's. 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 practical training for 8 BVM 2301 students at Buyana university stock farm	Conducted 8 days training for 63 students of BVM 3302 in a residential field practical training for lake Mburo and conduct 10 days residential practical training for BVM 2301 students at Buyana university stock farm	
PhD Public Defenses and 30 MSc. Viva Voces	6 PhD Public Defenses and 31 Msc viva voce were held	
2student activities facililated (student gala, sports activities, etc)	3 student activities Were facilitated namely meet and greet, BVM 5 end of year engagement and BBLT students meeting	

VOTE: 301 Makerere University

Quarter 2

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		
4 student field practical and experiential learning	Students participated in 4 field practical and experiential learning in Piggery, Apiary, Poultry, Diary, and pasture management . The courses are BILB, BAP and BVM.	
25 ambulatory vistis to various farms for 56 students	22 ambulatory visits made by 49 students across a number of farms.	
one (1)Staff field supervison for 12 staff members in 5 regions in the country	2 Staff field supervision visits for 10 staff members in 6 regions in the country facilitated.	
14 Field practical training of 60 students in Animal management, poultry, piggery, Appiary,rabbitry and Leather	13 Field practical training of 55 students in Animal management, poultry, piggery, Appiary, rabbitry and Leather was held at Nakyesasa incubation Centre	
weeding 5 acres of Banana plantation and Harvesting	Ploughed 23 acres of land for the 1st season to plant grass for making Hay and Sileage for the cows in Nakyesesa farm.	
16 College, School and Departmental meetings (Examination, Board of Research, Finance, Human Resource, Contracts Committee, etc)	College held 22 College, School and Departmental meetings (6 academic board meetings, 4 school meetings, 8 departmental meetings 1 Finance committee meeting , 1 administrative board and 2 Human Resource meetings.	

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

Item	Spent
221001 Advertising and Public Relations	3,250.000
221007 Books, Periodicals & Newspapers	1,368.000
221008 Information and Communication Technology Supplies.	28,200.000
221009 Welfare and Entertainment	4,100.000
221011 Printing, Stationery, Photocopying and Binding	22,738.000
222001 Information and Communication Technology Services.	18,000.000
223001 Property Management Expenses	33,806.999
223004 Guard and Security services	750.000
224001 Medical Supplies and Services	6,216.000
224002 Veterinary supplies and services	3,748.814
224008 Educational Materials and Services	414,957.118
227001 Travel inland	9,050.000

VOTE: 301 Makerere University

Quarter 2

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

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

Item		Spent
227004 Fuel, Lubricants and Oils		18,165.750
228001 Maintenance-Buildings and Structures		4,627.000
228002 Maintenance-Transport Equipment		6,360.060
228004 Maintenance-Other Fixed Assets		2,865.000
	Total For Budget Output	**578,202.741**
	Wage Recurrent	0.000
	Non Wage Recurrent	578,202.741
	Arrears	0.000
	AIA	0.000
	Total For Department	**654,992.883**
	Wage Recurrent	0.000
	Non Wage Recurrent	654,992.883
	Arrears	0.000
	AIA	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

1Radio Adverts, 1 Outreach activities, 250 Flyers, 1Sign posts	Development of 7 banners and 12 tear drops for publicity.	
Procurement of 20 books for Jinja Campus library	An assortment of books were procured for Jinja library	
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	Procured an assortment of books, small office equipment, fuel for office activities, assorted educational materials and assorted cleaning materials procured. 2 Campus vehicles repaired and maintenance of campus computers.	
Six Months advance payment of rent for the two teaching facilities occupied by Jinja Campus	Paid Six Months advance of rent for the two teaching facilities occupied by Jinja Campus	
8weeks of Training and teaching of 350 enrolled students	Facilitated 8 weeks of training, teaching and 3 weeks of examinations of over 350 enrolled students.	

VOTE: 301 Makerere University

Quarter 2

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		
3 weeks of Semester one examinations	Assessment of Students for Semester One Exam took place for 3 weeks	
Continue to Train 2 PhD Staff	1 PhD Staff facilitated to undertake his training	

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

Item	Spent
221003 Staff Training	5,000.000
221007 Books, Periodicals & Newspapers	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
222001 Information and Communication Technology Services.	15,700.000
223001 Property Management Expenses	12,500.000
223003 Rent-Produced Assets-to private entities	45,000.000
223004 Guard and Security services	3,600.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	120.000
224008 Educational Materials and Services	37,126.000
227001 Travel inland	4,920.000
227004 Fuel, Lubricants and Oils	8,200.000
228002 Maintenance-Transport Equipment	13,711.600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,706.000
228004 Maintenance-Other Fixed Assets	6,000.000
282101 Donations	2,500.000
Total For Budget Output	**181,083.600**
Wage Recurrent	0.000
Non Wage Recurrent	181,083.600
Arrears	0.000
AIA	0.000
Total For Department	**181,083.600**

VOTE: 301 Makerere University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	181,083.600
	Arrears	0.000
	AIA	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. 1 short-course programme developed	2 training session for at least 100 students in administrative law course conducted across the country. 1 student outreach engagement conducted. 2 draft short-course programme developed	
1 Media engagements and public relation. 1 Public Lectures/Debates/workshop/conference. Assorted branded materials procured.	1 Media engagements and public relation. 3 Public Lectures/workshop/conference. Assorted branded materials procured.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		25,166.335
	Total For Budget Output	**25,166.335**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,166.335
	Arrears	0.000
	AIA	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, A Bi-Annual SoL Report, and 1 Research proposal developed. 1 Seminar held.	2 publications in peer reviewed journals, a Bi-Annual SoL Report published, and 1 research proposal developed. 1 Seminar held.	
20 LLM research dissertations and 1 LLD thesis examined.	80 LLM research dissertations and 3 LLD thesis examined.	Backlog of students who are expected to graduate.

VOTE: 301 Makerere University

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
224011 Research Expenses	29,450.000
Total For Budget Output	**29,450.000**
Wage Recurrent	0.000
Non Wage Recurrent	29,450.000
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

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 3 weeks of examinations for 1200 students enrolled conducted. 1 guest lecture held. Compiled 263 LLB, 83 LLM and 3 LLD students expected to graduate at the 76th graduation ceremony.	
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 60 dissertations posted, 60 LLM viva voces and 3 LLD defense held. 1 moot court competition held.	
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.	5 School committee meetings (2 Research & Graduate Training committee, 1 School Administrative Board, 1 Academic Board, 2 appeals meetings) held. 1 trainings for administrative and support staff and 2 trainings for Academic Staff.	
1 career gala for students supported.	1 career gala for students supported.	
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.	Continued to maintain 3 buildings, 1 school van. Serviced 20 equipment's. 4,000 litres of fuel procured and loaded on cards. Assorted Stationary, ICT Items, Airtime for 50 staff and data for 35 academic staff procured.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,281.967
221001 Advertising and Public Relations	1,446.360
221003 Staff Training	19,999.999

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Quarter 2

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

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

Item		Spent
221007 Books, Periodicals & Newspapers		1,000.000
221008 Information and Communication Technology Supplies.		8,759.999
221009 Welfare and Entertainment		15,446.120
221011 Printing, Stationery, Photocopying and Binding		10,558.000
221012 Small Office Equipment		2,450.000
222001 Information and Communication Technology Services.		22,900.000
223001 Property Management Expenses		16,985.000
224008 Educational Materials and Services		140,792.710
227001 Travel inland		5,000.000
227004 Fuel, Lubricants and Oils		20,000.000
228001 Maintenance-Buildings and Structures		29,900.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,710.000
	Total For Budget Output	**332,230.155**
	Wage Recurrent	0.000
	Non Wage Recurrent	332,230.155
	Arrears	0.000
	AIA	0.000
	Total For Department	**386,846.490**
	Wage Recurrent	0.000
	Non Wage Recurrent	386,846.490
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:02 Support Services

Departments

Department:001 Central Administration

Key Service Area:000001 Audit and Risk Management

VOTE: 301 Makerere University

Quarter 2

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		
1big catrages and 1 small catridges of toner.	Ongoing procurement for 1big cartage and 1 small cartridge of toner.	
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.	4 Audits are conducted and completed.	
1 digital Camera, 1 portable scanner.	3 hard disk, 10 memory sticks and 30 reams of paper procured	
Motor vehicle 3rd party insurance once in a year, 1 routine service and 1 repair for vehicle.	Motor vehicle 3rd party insurance, 1 routine service and 1 repair for vehicle done for the quarter	
144 newspapers per quarter (1Newvision,1 Monitor working day and 1 Observer)	133 newspapers (1Newvision,1 Monitor working day and 1 Observer) procured.	
welfare provision to 18 staff.	15 staff provided with office refreshments and welfare	
18 staff provided with data and airtime.	18 staff provided provided with data and airtime for communication and coordination of office activities.	
6 professional internal Auditors membership subcription to and ICPAU and IIA.	2 professional internal Auditors membership subscription to IIA	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	501.000
221003 Staff Training	1,300.000
221007 Books, Periodicals & Newspapers	300.000
221008 Information and Communication Technology Supplies.	3,251.000
221009 Welfare and Entertainment	13,850.000
221011 Printing, Stationery, Photocopying and Binding	2,451.000
221012 Small Office Equipment	750.000
221017 Membership dues and Subscription fees.	500.000
222001 Information and Communication Technology Services.	8,614.992
227001 Travel inland	11,730.000
227004 Fuel, Lubricants and Oils	2,499.000
228002 Maintenance-Transport Equipment	6,142.500

VOTE: 301 Makerere University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**51,889.492**
	Wage Recurrent	0.000
	Non Wage Recurrent	51,889.492
	Arrears	0.000
	AIA	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

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	Acquired assorted stationery for various sections, welfare activities for 42 staff, 168 newspapers purchased, communications for 42 staff, 4 staff members facilitated for inland travels, 6500 liters of fuel loaded on cards, and 2 vehicles maintained.	
Make timely disbursements to 3100 staff accounts	2796 members of staff paid Salary for 3 months of Oct to Dec 2025	Staff retirements and attrition for low numbers
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		

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

half year final accounts produced	2025-26 half year final accounts prepared and submitted to the Accountant General Office.	
Projected quarterly target of 26 billion to be collected from non tax revenue and miscellaneous activities	A total of UShs 35 billion Non Tax Revenue collection realized during the second.	
Timely payments 105138 units of water and 1380000 units of electricity to service providers in order to avoid disconnections	Payment of 89,583 units of water and 1,017,700 units of electricity for the months of October to December 2025.	

VOTE: 301 Makerere University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
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 *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	547,085.778
212102 Medical expenses (Employees)	12,500.000
212103 Incapacity benefits (Employees)	14,100.000
221002 Workshops, Meetings and Seminars	9,000.000
221003 Staff Training	70,624.903
221007 Books, Periodicals & Newspapers	2,112.000
221008 Information and Communication Technology Supplies.	14,900.000
221009 Welfare and Entertainment	37,413.060
221011 Printing, Stationery, Photocopying and Binding	27,993.500
221012 Small Office Equipment	3,750.000
221017 Membership dues and Subscription fees.	450.000
222001 Information and Communication Technology Services.	16,550.000
223001 Property Management Expenses	11,542.000
223005 Electricity	1,017,700.000
223006 Water	895,839.903
227001 Travel inland	8,800.000
227004 Fuel, Lubricants and Oils	12,500.000
228001 Maintenance-Buildings and Structures	91,175.000
228002 Maintenance-Transport Equipment	11,032.900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	66,345.000
228004 Maintenance-Other Fixed Assets	87,802.000
273102 Incapacity, death benefits and funeral expenses	6,250.000
Total For Budget Output	**2,965,466.044**

VOTE: 301 Makerere University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	2,965,466.044
	Arrears	0.000
	AIA	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	Continued to provide staff with health care services during the quarter. A total of 1720 staff viists were made by staff to the hospital for health care Services.	
1 job adverts for job related issues including vacancy advertisements etc.	1 job advert for job vacancy advertisement made.	
256 Staff supported under the various categories of staff development (tuition waiver, staff development etc).	8 teaching and non teaching staff (6males and 2 females) supported for training under cash funding. 5 teaching staff (2 male and 3 female) supported with tuition and functional fees waiver support. 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)	Facilitated the administrative operations of the Directorate including airtime for 15 staff, loaded 750 liters of fuel into card, 1 vehicle repaired, assorted ICT equipment, assorted stationary, assorted cleaning materials procured. Incapacity allowances and newspapers provided for the directorate.	
25 meetings for staff recruitment, promotion, staff development, welfare and appraisal.	27 meetings were conducted for staff recruitment of 24 staff into the University Service, appointed 51 staff, 5 post retirement contracts, 84 confirmed into university services, 35 Staff contracts renewed, resignation of 18 staff and appraised 288 staff, this has informed the training plan and performance improvement plan.	
13 weeks for dispatch and collection of University parcels.	Mail dispatch and collection 3 times each week for 3 months and distribution to staff and administrative offices.	

VOTE: 301 Makerere University

Quarter 2

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

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,800.000
212102 Medical expenses (Employees)	400,000.000
221003 Staff Training	200,114.350
221007 Books, Periodicals & Newspapers	176.000
221008 Information and Communication Technology Supplies.	11,020.000
221009 Welfare and Entertainment	18,736.000
221011 Printing, Stationery, Photocopying and Binding	8,882.500
221012 Small Office Equipment	3,000.000
222001 Information and Communication Technology Services.	3,900.000
227001 Travel inland	2,625.000
227004 Fuel, Lubricants and Oils	3,750.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,500.000
Total For Budget Output	**672,503.850**
Wage Recurrent	0.000
Non Wage Recurrent	672,503.850
Arrears	0.000
AIA	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

3 drafting meetings for the SP; 2 meetings on drafting the terminal review report of the SP.		
Development of Annual Work Plans	Annual and quarterly work plans for Makerere University and Cost Centers developed and aligned to budgets for FY 2026- 2027	
Printing of Annual report 2024 and FactBook 2024/25	Procurement for Printing of the Fact Book 2024/25 and Final drafting of the Annual Report 2024 ongoing.	Limited funds available for printing
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 Work Plans for approval process.	

VOTE: 301 Makerere University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
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,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 and welfare provided for 15 staff, Repair and service of 1 PDD vehicle, 1500 liters of fuel procured and loaded on departmental cards, serviced of 1 Photocopier, 5 Printers and 7 computers General Maintenance at the 4 directorate offices blocks.	I vehicle returned back to pool at the Directorate of Estates and Works

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		1,530.000
221008 Information and Communication Technology Supplies.		100.000
221009 Welfare and Entertainment		8,652.610
222001 Information and Communication Technology Services.		3,000.000
223001 Property Management Expenses		3,400.000
227001 Travel inland		820.000
227004 Fuel, Lubricants and Oils		7,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,760.000
	Total For Budget Output	**27,762.610**
	Wage Recurrent	0.000
	Non Wage Recurrent	27,762.610
	Arrears	0.000
	AIA	0.000

Key Service Area:000007 Procurement and Disposal Services

VOTE: 301 Makerere University

Quarter 2

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		
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.	8 Procurement staff were facilitated with airtime and data for communication and coordinating of activities within the unit. procured 120 news papers(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, 250 procurements and 10 contract awards for various services supported, 10 contracts committee meetings held.	Prepared and submitted Procurement and Disposal Plan, Conducted 4 contracts committee meetings and awarded more than 10 contracts	
2 computers and 2 laptops for 4 staff of PDU, Assorted Stationary, office equipment, cleaning materials and office welfare.	Ongoing procurement of computers, Laptops. Assorted Stationary, Office equipment, cleaning Materials procured	
2 Solicitation documents prepared for various services for each unit, Evalution process for 25 Bids, Conducted 50 bid awardes for colleges/units,	6 solicitation documents prepared for various units and conducted evaluation of bids and awarded more than 50 contracts for colleges and units.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		6,830.000
221011 Printing, Stationery, Photocopying and Binding		7,645.001
222001 Information and Communication Technology Services.		2,500.000
	Total For Budget Output	**16,975.001**
	Wage Recurrent	0.000
	Non Wage Recurrent	16,975.001
	Arrears	0.000
	AIA	0.000

Key Service Area:000010 Leadership and Management

VOTE: 301 Makerere University

Quarter 2

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 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 Business held.	
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.	Facilitated 14 staff for JNLC, Subscriptions to international organizations, Utilities and security services cleared, Trademarked reading materials, assorted office stationery procured.	
Induction Workshop for MAK new Guild Leadership	Nurtured over 1300 young leaders through transformative training and mentorship programmes. GEP 20 community engagement sessions held, for 6,870 participants on key issues in agriculture, development, and education, and specifically examined gender-related barriers that limit the participation of certain social groups. 1 joint stakeholder meeting was convened to address the management of gender-based and domestic violence. 1 stakeholder engagement conducted in Rubanda with religious and community opinion leaders. 2000 copies of the toolkit on gender equality results, indicators and measurement printed	
0		

VOTE: 301 Makerere University

Quarter 2

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		
1 Student and Youth Leadership Training for 100 students.	1 Student and Youth Leadership Training for 100 students. GEP 120 Village Health Teams (VHT) received training on gender equality in health. The training focused on addressing the diverse health needs of different social groups and understanding their health-seeking behaviors. Conducted 300 education sector actors, including head teachers, teachers, and members of the school leaders' committees. Sessions focused on gender dynamics in the education sector - conditions that impact enrolments and retention of pupils of different genders, and how the education leadership can support pupils in lifting barriers to their enrolment and retention in schools. 100 headteachers & school leaders trained on management of the feeding programme, (effective planning, transparent procurement for a continuous supply of food, and hygienic and timely meal services management).	
Refreshments during the council meetings		
Monthly remuneration of 23 Council members, 8 Tribunal members and 5 Contracts Committee members for attendance of 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.		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211107 Boards, Committees and Council Allowances	347,785.400
221009 Welfare and Entertainment	125,269.948
263402 Transfer to Other Government Units	170,891.308
Total For Budget Output	**643,946.656**
Wage Recurrent	0.000

VOTE: 301 Makerere University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	643,946.656
	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, PR office to facilitate enhancement of WIFI, Live Feeds, Live streaming, zoom, Annual Verification of Twitter/X	2 adverts published in News papers, 4 media engagements held including 2 Press conferences PR and communication messages and adverts developed to commemorate significant dates including Independence Day	
Capacity building for PRO team, Team building	Capacity building and team building conducted (PRO training and team building retreat held).	
195 newspapers per quarter (1Newvision,1 Monitor and 1 Observer)	195 newspapers per quarter (1 Newvision,1 Monitor and 1 Observer) purchased. provided refreshments for 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.	Assorted stationary procured and paid for Inland travel undertaken. Airtime procured for 8 staff of the office, regular vehicle Maintenance done.	

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

Item	Spent
221001 Advertising and Public Relations	6,000.000
221002 Workshops, Meetings and Seminars	2,500.000
221003 Staff Training	5,000.000
221005 Official Ceremonies and State Functions	1,250.000
221007 Books, Periodicals & Newspapers	123.500
221009 Welfare and Entertainment	1,000.000
221011 Printing, Stationery, Photocopying and Binding	1,700.000
221012 Small Office Equipment	500.000
221017 Membership dues and Subscription fees.	550.000

VOTE: 301 Makerere University

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
222001 Information and Communication Technology Services.	5,000.000
227001 Travel inland	1,888.200
Total For Budget Output	**25,511.700**
Wage Recurrent	0.000
Non Wage Recurrent	25,511.700
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

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.	6 matters including taxation and mediation cases were completed, 83 matters are ongoing before the courts of law,11 matters are ongoing before the labour office, 2 matters completed before the staff Tribunal and 4 matters are ongoing before the staff Tribunal.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221002 Workshops, Meetings and Seminars	2,500.000
221003 Staff Training	6,950.000
221007 Books, Periodicals & Newspapers	172.000
221009 Welfare and Entertainment	9,050.000
221011 Printing, Stationery, Photocopying and Binding	3,958.700
221012 Small Office Equipment	750.000
221020 Litigation and related expenses	3,000.000
223001 Property Management Expenses	625.000
227001 Travel inland	7,000.000
227004 Fuel, Lubricants and Oils	5,000.000
228002 Maintenance-Transport Equipment	5,009.100
Total For Budget Output	**44,014.800**
Wage Recurrent	0.000
Non Wage Recurrent	44,014.800

VOTE: 301 Makerere University

Quarter 2

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

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.	66 HIV positive young adults (15-24 years) accessed youth-friendly services. 20 persons supported in Mental health 100 individuals belonging to Most At Risk Populations dedicated clinical and psychosocial services.	

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

Procurement process under way	Initiated the procurement process F5 filled for 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	
200 licenses procured and installed on staff and university computers	Ongoing procurement of 100 Zoom licenses and university-wide antivirus.	
2-generators, 2-Fire-suppression systems & generators serviced and maintained	Continued to maintain, service and repair the generators, Air-conditioning and Fire Suppression System.	

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Quarter 2

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		
ICT service assessment report for Lira-eLearning Centre with recommendations for service improvement.	Ongoing IT assessment for installation of internet at Lira-eLearning Centre with recommendations for service improvement.	
	Moved to Q3	
2000 litre of fuel procured for the two DICTS Data-centre three-phase generators.	1495 liters of fuel procured for generators of the two DICTS data-centers.	
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 of cleaning and sanitation materials procured	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,600.000
221003 Staff Training	4,000.000
221007 Books, Periodicals & Newspapers	676.000
221009 Welfare and Entertainment	6,784.720
221011 Printing, Stationery, Photocopying and Binding	1,700.000
221012 Small Office Equipment	800.000
222001 Information and Communication Technology Services.	725,000.000
226002 Licenses	45,000.000
227001 Travel inland	11,274.000
227004 Fuel, Lubricants and Oils	8,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000.000
Total For Budget Output	**821,834.720**
Wage Recurrent	0.000
Non Wage Recurrent	821,834.720
Arrears	0.000
AIA	0.000

Key Service Area:000020 Public Investment Management Centre of Excellence

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 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 training on Financial Appraisal and Risk Analysis of Projects Module was completed with 30 participants. 1 PIM Basic (presently, renamed: Essentials of PIM) was held with 30 participants trained.	
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 procured, 1 biannual magazine produced and 1 laptop and IT software Ms. Office 365 licenses for the PIMCoE Staff was procured and Installed.	
1 Regional Policy Dialogues, 1 PIM Stakeholder Workshop held.	I regional policy dialogue held with Kiboga District Local Government and various Stakeholders and trained in Essentials of PIM Course. 1 workshop held to discuss the research concepts with colleagues from MoFPED and NPA.	
2 PIM Research studies conducted based on thematic areas including data collection	2 PIM research projects commenced on thematic areas including data collection. Ongoing is field activities for research on climate proofing on agricultural production under a tittle ""Re-examining Project Appraisal and Control: The Role of Climate Proofing on Agricultural Production.	
PIM Training customized to match Uganda's Development. 1 Steering Committee meetings.	2 Training cases (practical materials) i.e. Wetlands and Electricity used for PIM Trainings (materials were customised to match Uganda's development context especially in designing of policies and bills. 1 Steering Committee meeting held.	

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

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	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		
150 staff and 150 students capacity built in the implementation of the two policies.	Meeting with new Scholars, Orientation and mentorship conducted and Report produced. Organised Stride for Change Activism walk.	
40 new and 100 old Makerere Fees Waiver Scholarship students inducted and mentored	140 Makerere Fees Waiver Scholarship students inducted and mentored	
Facilitated and supported the Vice Chancellor's investigation committees	One case of sexual harassment fully investigated, Report produced and shared with with VC for further management. Refresher training for the VC's Roster of 100 is held in November 2025	
Conducted capacity building for the identified 250 female and male students	Capacity building for 150 female and male students conducted.	
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, Airtime for communication, Welfare support, Fuel purchased, vehicle and Office maintenance conducted.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		25,750.000
221007 Books, Periodicals & Newspapers		410.000
221009 Welfare and Entertainment		2,000.000
221011 Printing, Stationery, Photocopying and Binding		3,466.500
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	**36,126.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	36,126.500
	Arrears	0.000
	AIA	0.000

Key Service Area:000026 Grants Management

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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		
7 Steering Committee, Grants College Coordinator's and in house grants management meetings and workshops held.	A total of 50 one-on-one in-house engagements were conducted with the Principal Investigators and grants administrators on grants administration and management. 3 grant administration meetings were conducted with College Coordinators/Ambassadors. 1 engagement meeting was held with EU project investigators on grants administration. 4 institutional collaboration meetings were held with Mozambique University and the University of Berghain to strengthen institutional coordination. 1 staff interaction meeting was conducted on the GAMSU certificate and grants administration.	
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 progress review and planning Staff Retreats held.	The planned progress review meeting was not held during the reporting period due to competing University activities, which limited available time. However, arrangements have been made to hold the progress review meeting in quarter three.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
212103 Incapacity benefits (Employees)	500.000
221001 Advertising and Public Relations	1,331.250
221003 Staff Training	65,666.365
221007 Books, Periodicals & Newspapers	144.000
221008 Information and Communication Technology Supplies.	5,428.000
221009 Welfare and Entertainment	3,960.000
221011 Printing, Stationery, Photocopying and Binding	4,489.900
221012 Small Office Equipment	1,000.000
223001 Property Management Expenses	2,460.000
226002 Licenses	8,812.275
227001 Travel inland	564.750

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		10,000.000
	Total For Budget Output	**104,356.540**
	Wage Recurrent	0.000
	Non Wage Recurrent	104,356.540
	Arrears	0.000
	AIA	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		
30 college committee members from 3 Colleges trained	Trained 48 Lecture room attendants, and custodians from CHUSS on Quality of Learning Environment	
195 newspapers per quarter (1Newvision,1 Monitor) per working day	193 newspapers (1Newvision,1 Monitor) per working day were 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	Airtime and data was processed for 6 staff. Assorted Stationary, office equipment, cleaning materials were procured and office welfare was catered for. Assorted cleaning, office equipment, ICT supplies purchased.	
2 meetings with guests and 4 departmental meetings	Held 6 meetings (1 with Security team, 2 with the Directorate of Gender Mainstreaming, 1 with the Ceremonies committee, 1 with the PRO/Communications office, 1 with Cleaners and custodians at CHUSS).	
6 research activities and surveys conducted.	Completed the Evaluation of Internship report, Developed tools for staff survey, Developed KPQIs for Gender, security, communication, and Ceremonies committee, Developed lecture room attendants checklist, Custodian's checklist, ICT checklist, Chief custodian checklist. Data on lecturer room, and sanitation for CHUSS is being captured for analysis. Completed report for SCATE. 185 journal articles and book chapters analyzed for plagiarism.	
brochures and Various Departmental documents printed.	Brochures purchased for the class representatives and documents printed	

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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		
10 programs reviewed and aligned, 2 assessments conducted during the Quarter on support services	10 programmes analyzed using Latin square and comments sent to the respective units, SECAT report for semester one produced.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221003 Staff Training	2,000.000
221007 Books, Periodicals & Newspapers	176.000
221009 Welfare and Entertainment	1,210.000
221011 Printing, Stationery, Photocopying and Binding	7,000.000
222001 Information and Communication Technology Services.	4,400.000
224011 Research Expenses	72,120.000
227001 Travel inland	813.334
227004 Fuel, Lubricants and Oils	4,500.000
228002 Maintenance-Transport Equipment	1,730.000
Total For Budget Output	**93,949.334**
Wage Recurrent	0.000
Non Wage Recurrent	93,949.334
Arrears	0.000
AIA	0.000

Key Service Area:000089 Climate Change Mitigation

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		
Conserved environment and stable climate in the long run	2 climate change mitigation trainings held to build awareness and knowledge of 200 university students and facilitate climate action and environmental conservation. Ongoing environmental activities to stabilize climate in the long run.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
224008 Educational Materials and Services	11,004.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**11,004.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,004.000
	Arrears	0.000
	AIA	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.	2 climate change adaptation trainings held to build awareness and knowledge of 200 university students and facilitate climate action and resilience.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		10,874.000
	Total For Budget Output	**10,874.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,874.000
	Arrears	0.000
	AIA	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	Conducted examination management and coordination for Semester 1 done between November and December 2025 for all Colleges. Ongoing compilation of student lists expected to graduate during the 76th graduation ceremony in February 2026	
10,000 Applicants on Mature Age and Pre-entry Scheme, students admitted	Applications from 1,083 people were received. Mature Age Exams were done on 14th December 2025, Marking is on going. Pre-Entry Scheme Exams to be done in April 2026, applications which will be done in Q3.	

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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		
30 Staff to train in ACMIS system	Training not yet done moved Q3	Awaiting final material development
16,000 Degree Certificates. Transcript printed	9,464 undergraduates transcripts printed and 1,060 transcripts for masters printed.	
10000 Identity Cards for students printed and Distributed	10,780 students IDS have been printed for Colleges.	
6staff on Local Trips	8 staff members went to Arua, Mbale and Mbarara to register students before sem1 Exams.	
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 members processed, 2000litres of fuel processed and loaded on cards, 2 vehicles repaired and serviced.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,860.000
221001 Advertising and Public Relations	12,162.000
221007 Books, Periodicals & Newspapers	88.000
221008 Information and Communication Technology Supplies.	3,265.000
221009 Welfare and Entertainment	10,011.320
221011 Printing, Stationery, Photocopying and Binding	144,025.000
222001 Information and Communication Technology Services.	6,930.000
222002 Postage and Courier	1,184.000
223001 Property Management Expenses	615.000
224008 Educational Materials and Services	1,440,852.936
226001 Insurances	2,507.726
227001 Travel inland	33,426.000
227004 Fuel, Lubricants and Oils	10,000.000
228002 Maintenance-Transport Equipment	7,226.540
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	565.000
228004 Maintenance-Other Fixed Assets	28,920.000
282103 Scholarships and related costs	133,700.000
Total For Budget Output	**1,875,338.522**

VOTE: 301 Makerere University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,875,338.522
	Arrears	0.000
	AIA	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		
Continue to coordinate Internal and External audits plus BoS.	Continued coordination and management of internal and external audits of Board of Survey.	
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		
Continue to update the Asset register.	Continued to update the Asset register.	
Mak Press Books marketed books, 1 Meetings held	MakPress marketed its publications through bookshops and exhibitions. Two committee meetings were convened, namely Finance and Administration, and Technical and Quality Assurance. Staff meetings, as well as engagements with partners and authors, were also held.	
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	Payments were processed for eleven books that underwent editing, copy editing, design, typesetting, and printing. Manuscripts were assigned to relevant professionals, and all production processes were closely supervised. Partnerships were secured with various organizations such as AstriaLearning, IFRA/AfricaE; University of California Press.	
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.	Continued to facilitate 29 Contract staff salaries for 3 months; Doctors Retainer fees -10 visiting consultants both at MakHS and dental school, Professional fees, Anesthesiologist fees.	
Continue to procure assorted medical supplies, dental materials, lab consumables and reagents and staff expenses on referrals at MakHS	Continued to procure assorted medical supplies, dental materials, lab consumables and reagents and staff expenses on referrals at MakHS	

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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.	12 meetings of Council and Its sub-committees facilitated. Council Agenda, Minutes and resolutions prepared.	
Continued with Peer review 5 manuscripts, Copy edit 10 manuscripts, Proof read 10 manuscripts	14 manuscripts were edited, copy edited, designed, typeset. Of all these, 7 books were launched with another 7 books to be launched/exhibited in February 2026.	
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.	
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.	Ongoing 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 renovations of MakHS rooms, toilets, and office space.	Continued minor renovations of hospital rooms, toilets, and office space at the University hospital.	
Continue to coordinate Internal and External audits plus BoS.		

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

Item	Spent
211101 General Staff Salaries	52,982,146.552
211104 Employee Gratuity	196,776.374
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,341.968
212101 Social Security Contributions	3,681,662.924
212103 Incapacity benefits (Employees)	500.000
221001 Advertising and Public Relations	36,482.100
221002 Workshops, Meetings and Seminars	43,430.000
221003 Staff Training	120,258.775
221005 Official Ceremonies and State Functions	12,175.000

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

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

Item	Spent
221007 Books, Periodicals & Newspapers	2,478.500
221008 Information and Communication Technology Supplies.	55,434.601
221009 Welfare and Entertainment	129,286.962
221011 Printing, Stationery, Photocopying and Binding	56,386.447
221012 Small Office Equipment	3,930.000
221017 Membership dues and Subscription fees.	15,000.000
222001 Information and Communication Technology Services.	70,546.000
222002 Postage and Courier	750.000
223001 Property Management Expenses	231,471.042
223004 Guard and Security services	61,660.099
223005 Electricity	3,000.000
223006 Water	450.000
224001 Medical Supplies and Services	101,446.341
224008 Educational Materials and Services	5,332.500
224011 Research Expenses	901,880.500
225101 Consultancy Services	27,916.533
226001 Insurances	1,250.000
227001 Travel inland	82,219.000
227004 Fuel, Lubricants and Oils	87,760.000
228001 Maintenance-Buildings and Structures	45,361.966
228002 Maintenance-Transport Equipment	25,721.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	26,932.705
228004 Maintenance-Other Fixed Assets	332,667.000
263402 Transfer to Other Government Units	569,637.692
282102 Fines and Penalties	191,366.548
282103 Scholarships and related costs	95,949.120
282104 Compensation to 3rd Parties	3,250.000
282202 Transfer to Endowment and Convocation Funds	112,500.000
Total For Budget Output	**60,345,358.249**
Wage Recurrent	52,982,146.552

VOTE: 301 Makerere University

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	7,363,211.697
	Arrears	0.000
	AIA	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.	Facilitated 30 staff at the department with airtime and data for communication and coordination of field and offices activities.	
Cleaning and fumigation materials procured	Assorted cleaning and fumigation materials procured for the unit	
Acquired protective and safety gear (helmets, overcoats, footwear, safety belts, low voltage operating sticks, etc for 20 staff at Estates	Procured protective and safety gear (helmets, overcoats, footwear, safety belts, low voltage operating sticks, for 20 staff at Estates	
Professional services on including Quantity surveying, Land surveying, Security and protection of University land, Custody of University houses - Labeling University houses	Facilitate investigation and boundary verification exercise on the status of the University land located in the various locations at Kabanyolo, Katalemwa, Makerere University Biological Field station - MUBFS Kibale, Buyana etc. 2 - Released funds for boundary opening & survey of University land at Bwaise. Hired quantity surveying services for BOQs generation for proposed washroom block at Jinja Campus. Erection of a Unipot at Jjunju road quarters for security personnel in the area, construction of platforms for installation of 2 Unipot bases and construction of 2 pit latrines on University land at Kyankwanzi ongoing.	
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	Facilitated the Transport & logistics officer & 3 drivers to attend a specialized training on operation & maintenance of the Kayoola buses received from Kiira Motor Corporation.	Limited funds for other trainings.

VOTE: 301 Makerere University

Quarter 2

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		
Repair and minor rehabilitation or restoration of infrastructure in respect of buildings, grounds and roads	Minor repair and maintenance works on roads/walkways in various places (including; observatory hill road, Lincoln road, Edge access road, CONAS, MTSIFA, Nkrumah /Nsibirwa, CEDAT) Repair leaking roof and leakage in the 1st year Lab roof at Chemistry building, CONAS. Minor repairs and rehabilitation works at the Vice-Chancellor's lodge. Repair & maintenance of water channel at Ssemakokiro flats, parking at Ssemakokiro flats, Minor repair works for house No. 243B Bombo road flats. Replacement of vandalized chain link for house No. 173, Kasubi View.7-Septic tanks overhaul for houses Nos 233,234,235 & 236 West road, 38H Katalemwa, 34D Katalemwa, & 89-93 West road	
Repairs and maintenance of vehicles including mechanical repairs, routine service of vehicles, spares, supplies and tyres for motor vehicles	Continued routine 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.	Facilitated Operations of the Directorate facilitated with office welfare for staff (staff tea requirements bought, customized over coats & overalls for staff procured, logistical requirements for the Directorate Foot ball team) ICT services including Software upgrade for the directorate computers and Internet connectivity services fuel for unit operations loaded on the cards.	

VOTE: 301 Makerere University

Quarter 2

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		
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	Facilitated investigation and boundary verification exercise on the status of the University land located in the various locations at Kabanyolo, Katalemwa, Makerere University Biological Field station - MUBFS Kibale, Buyana etc. 2 - Released funds for boundary opening & survey of University land at Bwaise encroached on by a neighborhood petrol station,. Hired quantity surveying services for BOQs generation for proposed washroom block at Jinja Campus, Erection of a Unipot at Jjunju road quarters for security personnel in the area. Construction of platforms for installation of 2 Unipot bases and construction of 2 pit latrines on University land at Kyankwanzi.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		4,670.000
221008 Information and Communication Technology Supplies.		7,180.500
221009 Welfare and Entertainment		10,050.000
221011 Printing, Stationery, Photocopying and Binding		4,000.000
225101 Consultancy Services		78,498.500
227001 Travel inland		1,035.000
227004 Fuel, Lubricants and Oils		29,700.100
228001 Maintenance-Buildings and Structures		189,452.500
228002 Maintenance-Transport Equipment		23,500.380
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		7,500.000
228004 Maintenance-Other Fixed Assets		66,005.500
	Total For Budget Output	**421,592.480**
	Wage Recurrent	0.000
	Non Wage Recurrent	421,592.480
	Arrears	0.000
	AIA	0.000

VOTE: 301 Makerere University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
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.	579 clients were counselled and tested, of these tested 42 (5 %) HIV positive were identified as positive referred to care within the IDI or other partner care facilities.	
2,000 HIV positive adults screened for TB 25 HIV positive clients on TB treatment 150 patients provided with isoniazid prophylaxis.	4779 HIV positive adults screened for TB. 10 new TB cases were started on TB treatment. 1 patient received INH or 3HP for TB prophylaxis	ongoing efforts to identify more patients in the community. Due to lack of commodities for TPT during this quarter, only 1 patient received TPT.
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	No patients with physiotherapy/neurology problems received this service. 190 mothers received PMTCT services according to national standards All the babies that received EID services were found negative on PCR testing. 367 sero-positive partners in discordant relationships on ART received care. 64,800 male condoms distributed to patients in care 200 female condoms were distributed. 2males were referred for Safe male circumcision (SMC). 854 HIV positive elderly patients received care	Patients needing physiotherapy were referred to Mulago female condoms uptake improving
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.	153 women received dual family planning methods. 384 women were screened for cervical cancer and 16 women had positive findings on screening. 68 patients were treated for STIs	Access to FP services is available in the communities where many seek quick support. Few patients presented with symptoms of STI.

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Quarter 2

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		
Up to 2000 HIV positive adults receiving ongoing psychosocial support. Up to 163 clients receiving co-trimoxazole prophylaxis.	4779 clients received ongoing psychosocial support 543 clients received co-trimoxazole prophylaxis or alternative	All patients identified as eligible for sceptrin or dapsone prophylaxis that started and maintained as per the guidelines. This is driven mostly by the pregnant and lactating mothers as well as Advanced HIV patients.
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.	4387 clients received ART treatment (old and new). 2311 viral load tests tests were performed (old and new). 4054 complex patients were managed . 4921 patients with advanced HIV disease were managed. 2391 ART monitoring tests performed ART continues to increase as more patients with end organ damage are referred to the clinic for care., 510 laboratory tests performed. 110 ARV slots	All patients eligible for viral load are line listed and supported to have samples drawn for viral load. Many specialized tests could not all be supported due to reduced funding.
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)	798 clients received 2nd line ART treatment (old and new). 4 switch meetings were held. 27 patients suspected to be failing 2ndline ART were managed. 85 patients received 3rd line ART treatment.	2nd line ART is reduced. Ongoing sensitization and VL monitoring have greatly supported this decline.
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.	105 HIV positive young adults (15-24 years) accessed youth-friendly services. 239 patients with mental health problems received care. 187 discordant couples received support. 118 individuals belonging to the MARPs received care.	With improvement in the data captured, the number of patients found to have mental health challenges increased sharply. Many MARPS are stable and receiving MMD prescriptions reducing on the number of clinic visits.

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*

Item		Spent
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
	AIA	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 48 hard copy books for CHUSS. Acquired 5 shelves, 1 roll of bar codes and 2 heavy duty book trolleys.	
ICT infrastructure strengthened to support and sustain the Virtual library services	Wireless router installed at Kabanyolo Library to improve e - resources access, 16 CCTV cameras replaced, 3 Digital display system installed at entrance using the TV screen, 7 Internal telephone PBX system, 20 UPS rand 40 computers repaired and serviced. MakIR repository upgraded to latest Dspace software instance. Library network switch fiber modules replaced and serviced to improve on connectivity.	
Updated catalog and inventory of library collections reflected in the Online Public access catalog (OPAC)	267 bibliographic records and 417 items entered in the Koha production database and reflected in the OPAC. 102 bibliographic records previously in review status in Virtua entered in Koha and reflected in the OPAC. 175 bibliographic records edited and reflected in the OPAC. 116 duplicate bibliographic records merged and reflected in the OPAC. 175 bibliographic records without items deleted from the database	
Data collection of Library Annual Report 2024 and Annual Bibliography of Legal Deposit materials received for 2024	Library Management working on the annual report for 2025 as well as ongoing collection of legal deposit bibliography.	

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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		
Maintainance of Library bindery Machines including the polar machine, sawing Machine, wire stitching machine, drilling machine and blocking machine repaired and serviced.	Repaired and maintained the polar cutting machine by restoring faulty parts (the sensors, cramp, the jet and knives rolling system, polar blades, air jet nozzle and shear bolts). Serviced and maintained 1 standby generator and 1 elevator.	
Information literacy sessions conducted (Approx. 50sessions)	Conducted 10 Information Competence Management training session at Mian library and 17 information literacy training sessions for 5 Colleges: CHUSS - 8 sessions, CEDAT- 1 session, CEES -2 sessions, COVAB - 2 sessions and CHS - 4 sessions.	
Collection of national legal deposit materials including 318 newspapers,42 Gazettes, 50 Government documents, published books	Collection of a total 330 national deposit materials, government documents and published books, and 321 newspapers. 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	
updated Library website functional with all links active including catalog, e-resources databases, institutional Repository, College library websites	Update Library website functional with all links active and updated including catalog, e-resources databases, institutional Repositories, College library website links.	
Review library access and use policies; Establish policy gaps	Library Access and use policy is being reviewed. A new policy on acquisitions and disposal is being worked on.	
staff training	1 Koha training held for professional Library Staff.	
Sustainable Library and Information Services	Library management engaged university management on Sustainable Library and Information Services and have been promised some computers and laptops to be procured for the library through DICTS.	

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Quarter 2

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		
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 3,233 items for the Africana section and Periodicals section - The Library, Makerere University Biological Field Station Kibale Library, and the Public relations office Procured assorted stationary that includes: 100 reams of papers,10 dozens of staple wires and 10 stappling machines, 100 pieces of box files50 pcs of manuscript books, 30 pcs A5 note books, 10 dozens of flat files,20 pkts kaki envelopes, 10 boxes of pens, 5 dozens of short hand book and 20 pairs of Duracell batteries.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,060.000
212103 Incapacity benefits (Employees)	1,500.000
221001 Advertising and Public Relations	4,250.000
221002 Workshops, Meetings and Seminars	2,500.000
221003 Staff Training	2,212.500
221007 Books, Periodicals & Newspapers	16,947.500
221008 Information and Communication Technology Supplies.	11,450.000
221009 Welfare and Entertainment	16,212.560
221011 Printing, Stationery, Photocopying and Binding	4,980.000
221012 Small Office Equipment	3,995.000
222001 Information and Communication Technology Services.	6,336.625
223001 Property Management Expenses	5,960.500
227001 Travel inland	5,000.000
227004 Fuel, Lubricants and Oils	5,200.000
228001 Maintenance-Buildings and Structures	1,198.000
228002 Maintenance-Transport Equipment	1,947.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,301.000
228004 Maintenance-Other Fixed Assets	9,910.000
Total For Budget Output	**164,960.685**

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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	164,960.685
	Arrears	0.000
	AIA	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 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.	1 performance Review workshop with 19 members of the secretariat held, 6 projects closed out during this Quarter (5 projects from RIF5, 1 Projects from RIF4).	
Quarterly monitoring of RIF projects, (15 projects on normal progress and 12 projects on suboptimal performance visited, 2 specialized equipment procured.	6 Projects visited for this quarter.	This was postponed to the third quarter due to conflicting schedules with the researchers. They were having their examination period resuming.
4 projects identified	10 projects identified for Needs based funding. This included 5 conferences that were held in Makerere University	Some projects were rolled over from Q1.
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 were registered, 2 short informative videos and documentaries. Subscribed for 2 university staff fees.	
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 Quarterly Newsletter, 3 Newsletters were produced.	due to lengthy publication process hence some of the outputs were carried forward
1 annual Science exhibition held, 10 dissemination workshops, 1 High-level disseminations of RIF held, 2 collaborations with stakeholders initiated.	1 annual Science exhibition and 20 dissemination workshops held.	There was deliberate effort to have the PhD candidates paid so that they could finalise with their work.

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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 staff workshop held	No workshop was held	Funds were availed towards the end of the year and this coincided with the Examination period. Activity moved to Q3.
Salaries for 23 staff and allowances for 15 members of the Grants Management Committee, top management and Seconded staff paid.	Payment of salaries for 23 staff of the secretariat and allowances of for 15 members of the Grants Management Committee, top management and Seconded staff.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
224011 Research Expenses	5,684,132.764
Total For Budget Output	**5,684,132.764**
Wage Recurrent	0.000
Non Wage Recurrent	5,684,132.764
Arrears	0.000
AIA	0.000

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 200 students participated in various sports competitions (college, club, national, regional and international levels) 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, 5,560 students food allowance, 89 helpers and 97 students with disabilities all cleared 100 % for Semester 1 2025-26.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
formulate and revise 1 policy pertaining to students welfare	1 Policy on student mentorship and career guidance was formulated and approved by University Council. 2 other policies were developed and forwarded to Council for consideration. 3 other policies were reviewed and forwarded to council for consideration.	
8000 students provided with healthcare services, sensitization counselling and preventive measures on STDs, HIVAIDS, cancer screening and other health issues.	5157 (2114 male and 3043 female) students served healthcare services, sensitization counselling and preventive measures on STDs, HIVAIDS, cancer screening and other health issues.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221003 Staff Training	3,000.000
221007 Books, Periodicals & Newspapers	364.000
221009 Welfare and Entertainment	8,104.500
221011 Printing, Stationery, Photocopying and Binding	6,448.800
221012 Small Office Equipment	2,500.000
221017 Membership dues and Subscription fees.	2,450.000
222001 Information and Communication Technology Services.	5,850.000
223001 Property Management Expenses	5,460.000
227001 Travel inland	4,170.000
227004 Fuel, Lubricants and Oils	6,600.000
228004 Maintenance-Other Fixed Assets	11,719.000
282103 Scholarships and related costs	3,199,015.227
Total For Budget Output	**3,255,681.527**
Wage Recurrent	0.000
Non Wage Recurrent	3,255,681.527
Arrears	0.000
AIA	0.000
Total For Department	**78,538,675.274**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	52,982,146.552
	Non Wage Recurrent	25,556,528.722
	Arrears	0.000
	AIA	0.000

Develoment 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)

Continued with the Concept Design, Architectural drawings, 3D visuals, and Bills of Quantities.	Ongoing are procurement of consultancy services	Though no funds were released during the quarter
Continued with the Site Survey Report, Environmental Impact Assessment Report.	Moved to Q4	No funds released

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1982 Institutional Development of Makerere University

Key Service Area:000003 Facilities and Equipment Management

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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)		
Main Building reconstructed and cleared	Paid the remaining certificate balance for the reconstruction and restoration of the main Administration building. Paid for completion of construction works of the vertical extension of the school of women and gender studies building. Paid for construction works of the School of Public Health under phase 2 Certificate No.11 and Certificate No.8. Paid for construction works at school of public health interim certificate No.09. Paid for the outstanding certificate of construction works at school of Law building. Conducted consultation services for design and supervision of proposed construction works of the MARCCI office and classroom block at Kabanyolo.	Main Building was completed and balance of the funds was spent on clearing Roko Construction company for School of Public Health
Project Implementation preparatory activities conducted.	Ongoing are preparatory activities including procurement of consultancy services for the consultant	
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.	Annual subscription for online database, E- resources annual subscription renewal ongoing.	
Repaired selected Teaching Facilities	Ongoing works for the selected teaching facilities. Minor repair and maintenance works on roads/walkways in various places (including; observatory hill road, Lincoln road, Edge access road, CONAS, MTSIFA, Nkrumah /Nsibirwa, CEDAT)	
Ongoing renovation for Selected Hall of Residence (UH, Livingstone, Africa, Nsibirwa) and Nkrumah - Roof Repairs and Electricals and Asbestos sheets replaced.	Ongoing renovations for some of the Halls of Residence (UH, Livingstone, Africa, Nsibirwa) and Nkrumah - Roof Repairs and Electricals.	

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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)		
Extension of Street lighting and automation of the switching system completed. Pre-Paid Water Meters for Residential Facilities installed.	Minor repair and maintenance works on roads/walkways in various places (including; observatory hill road, Lincoln road, Edge access road, CONAS, MTSIFA, Nkrumah /Nsibirwa, CEDAT)	Insufficient funds to cover the other activities
Assorted Furniture for Colleges and Administrative Units procured and installed.	Activity moved to Q3	No funds released during the Quarter for items
	Ongoing procurement process and awaiting bids. Replacing of optic fibre cable for the Guild offices & MASCOM dept at CHUSS. Repaired damaged fiber link to Material Lab at CEDAT old building Serviced and maintained of Generators and Air conditioners. Procured AI add -Ons Licences for Turnitin and Zoom Licenses. Paid Paywall International Ltd for provision of bulk SMS notification services for ACMIS, GitHub and Jira Collaboration services. Paid to RENU for provision of bandwidth and internet connectivity services for the University consumed for the period July to September, 2025	
	Ongoing procurement process and awaiting for bids	
Office Equipment - Acquisition (COBAMS, CEES, AR and GMD) procured and distributed.	Activity moved to Q3	No funds released for the activity during the quarter

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
312121 Non-Residential Buildings - Acquisition	3,606,383.110
312235 Furniture and Fittings - Acquisition	8,000.000
312423 Computer Software - Acquisition	129,599.309

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

Project:1982 Institutional Development of Makerere University

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312424 Computer databases - Acquisition		389,952.464
313121 Non-Residential Buildings - Improvement		7,385.000
313129 Other Buildings other than dwellings - Improvement		515,717.759
	Total For Budget Output	**4,657,037.642**
	GoU Development	4,657,037.642
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**4,657,037.642**
	GoU Development	4,657,037.642
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**91,201,378.027**
	Wage Recurrent	52,982,146.552
	Non Wage Recurrent	33,562,193.833
	GoU Development	4,657,037.642
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 301 Makerere University

Quarter 2

Quarter 2: 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	
Departments	
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	19 publications published in peer reviewed journals. 16 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, 22 publications in peer reviewed journals, 36 manuscripts production ongoing. 120 student theses and dissertations sent for internal and external examination.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

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 14 weeks of teaching, learning, practical's, fieldwork and 3 weeks of examinations 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 2

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	Continued to facilitate college operations which included fuel, airtime, maintenance (buildings, 3 vehicles, ICT and other equipment's), welfare for meetings and college activities, assorted cleaning materials, assorted teaching and laboratory materials procured.
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 270internal examiners for these examination; 270 PhD Public Defenses and MSc. Viva Voces held.	666 students supervised, 91 external examiners and 822 internal examiners facilitated for these and dissertation examination, 29 PhD Public Defenses and 165 MSc Viva Voces held and facilitated.
34 College, School and Departmental meetings (Examination, Board of Research, Finance, Human Resource, Contracts Committee, College assembly etc)	15 College, School and Departmental meetings (Examination, Board of Research, Finance, Human Resource, Contracts Committee, College assembly) 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 1 week student activities during the orientation of fresh students admitted for AC 2025-2026 from 4th - 8th August 2025 and 1 student community visit.

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

Item	Spent
212103 Incapacity benefits (Employees)	900.000
221001 Advertising and Public Relations	1,500.000
221008 Information and Communication Technology Supplies.	9,271.540
221009 Welfare and Entertainment	72,104.843
221011 Printing, Stationery, Photocopying and Binding	14,348.800
221012 Small Office Equipment	600.000
222001 Information and Communication Technology Services.	33,600.000

VOTE: 301 Makerere University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
223001 Property Management Expenses		13,662.801
223004 Guard and Security services		450.000
224008 Educational Materials and Services		419,483.937
227001 Travel inland		1,350.000
227004 Fuel, Lubricants and Oils		60,900.000
228002 Maintenance-Transport Equipment		18,290.405
228003 Maintenance-Machinery & Equipment Other than Transport		1,000.000
228004 Maintenance-Other Fixed Assets		5,389.000
	Total For Budget Output	**652,851.326**
	Wage Recurrent	0.000
	Non Wage Recurrent	652,851.326
	Arrears	0.000
	AIA	0.000
	Total For Department	**652,851.326**
	Wage Recurrent	0.000
	Non Wage Recurrent	652,851.326
	Arrears	0.000
	AIA	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 (AAFA) Attended, Entrepreneurship Expo and Congress by School of Business attracted 151 participants from outside business communities
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.	Land scaping and greening of the environment with the newly replanted gardens. Paved walkways now done, School of Economics building Entrance revamped with terrazo and beautified, walkways and College compound gardens greened.

VOTE: 301 Makerere University

Quarter 2

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	
5 events	1 Training has been done,2 Events: Supported the Mak Run event, and ODEL activities event
6 Visits to MDAs, CSOs, Schools and Development Partners	4 visits - 1 Ministry of Finance, 1 Office of the Prime Minister and 1 UBOS and I Visit to Uganda Manufacturers Association (UMA)
Transfer of funds to the Endowment fund. One off Endowment fund launch	Transferred 28M to the College Endowment Fund

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

Item	Spent
212103 Incapacity benefits (Employees)	300.000
227001 Travel inland	2,919.000
282202 Transfer to Endowment and Convocation Funds	16,000.000
Total For Budget Output	**19,219.000**
Wage Recurrent	0.000
Non Wage Recurrent	19,219.000
Arrears	0.000
AIA	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	6 Seminar series presentations undertaken one from each School, 2Policy brief/engagement, 10 Publications,55 Working papers launched.
4 short capacity development courses organized for staff members to continually improve the capabilities of staff members in research, supervision and community engagement.	1vShort capacity development course developed for staff members on Grants writing, One training in Research writing held at Serena Kigo and 3 strategic Planning Retreats
5 New Research Partnerships	MOU between Mak and Kobe University Japan Graduate School of International Cooperation studies
1 Report/Document	A committee was put in place Chaired by a Research Coordinator/Head at School of Statistics and 41 research papers authored and featured in the COBAMS Working Paper Series to contribute to knowledge creation, policy discourse and societal impact.

VOTE: 301 Makerere University

Quarter 2

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	
6 New Grants	Signing a new grant in progress
4 Policy engagement workshops	2 Policy engagement workshops held at School of Economics and School of Business
2 Dissemination workshops	1 (one) workshop at School of Business held and 1 Policy Strategic retreat held
Academic Program and Curriculum Review Accreditation of 27 programmes	Accreditation of 11 courses in the College and 4 Curriculum Review Accreditation in School of Economics 1 Master of Statistics

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		3,532.500
224011 Research Expenses		486,320.000
	Total For Budget Output	**489,852.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	489,852.500
	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

Procurement of teaching and examination materials and improvement of the academic work environment.	Semester 1 teaching and examinations done, teaching materials and materials for improvement of the academic work environment procured. Assorted Stationery
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	Newly admitted 1,500 undergraduate and 600 graduate students first years continued to learn.
Delivery of teaching to 4,600 undergraduate continuing students including BCom External and 1,700 graduate students and 3 new programes PhD in Accounting and Finance and PhD in Management.	continued to Deliver teaching to the 4,600 undergraduate continuing students including B'Com External and 1,700 graduate students and 3 new programes; PhD in Accounting and Finance and PhD in Management in Semester one.

VOTE: 301 Makerere University

Quarter 2

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	
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	Subscribe to eLearning resources and databases and 4 new titles of books were procured for the College library and to Odel learning platform
Maintenance of ICT equipment -180 computers	Continued to service ICT equipment including 180 computers and printers
46 weeks of Training, teaching and Examination of 6,300 students and recess term	continued with Training and teaching at the college for 6 weeks and conducting end of year examinations
1,500 students for internship placement	Staff field supervision for the 1,500 students
Administer Graduate Admission Tests (GAT) for 600 students applying to Join MBA Programme	Administered Graduate Admission Tests (GAT) for 400 students applying to Join MBA Programme was done.
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	6 irregularities meetings, 8 leadership meetings, 7 departmental meetings 3 appointments and promotions committee meetings, 2 school appointments and promotions committee meetings, 3 school board meetings, 10 departmental meetings, 5 higher degrees meetings. 3 PhD Defenses and 15 Masters Vivas voce
140 Students	70 Vivas held in the 3 Schools

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	353,834.268
221001 Advertising and Public Relations	1,240.000
221007 Books, Periodicals & Newspapers	3,400.000
221008 Information and Communication Technology Supplies.	36,354.500
221009 Welfare and Entertainment	36,021.000
221011 Printing, Stationery, Photocopying and Binding	34,112.400
222001 Information and Communication Technology Services.	14,200.000
222002 Postage and Courier	191.500
223001 Property Management Expenses	40,505.872
223004 Guard and Security services	6,898.164
224008 Educational Materials and Services	608,220.271
226002 Licenses	1,035.000
227001 Travel inland	300.000

VOTE: 301 Makerere University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		34,040.000
228001 Maintenance-Buildings and Structures		17,700.000
228002 Maintenance-Transport Equipment		15,943.678
228003 Maintenance-Machinery & Equipment Other than Transport		3,900.000
228004 Maintenance-Other Fixed Assets		490.000
	Total For Budget Output	**1,208,386.653**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,208,386.653
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,717,458.153**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,717,458.153
	Arrears	0.000
	AIA	0.000

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.	5 community camps and field outreach activities facilitated, 55 students and staff dissemination of research outputs conducted at the college.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		4,165.000
	Total For Budget Output	**4,165.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,165.000
	Arrears	0.000
	AIA	0.000

VOTE: 301 Makerere University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	11,407.201
221002 Workshops, Meetings and Seminars	5,000.000
224011 Research Expenses	152,563.005
228004 Maintenance-Other Fixed Assets	10,625.000
Total For Budget Output	**179,595.206**
Wage Recurrent	0.000
Non Wage Recurrent	179,595.206
Arrears	0.000
AIA	0.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 provide support to admitted, enrolled and registered 2765 students for various programs (2345 on undergraduate program and 420 postgraduate students including PhD students).

VOTE: 301 Makerere University

Quarter 2

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	
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	90 students supervised, 70 external examiners and 140 internal examiners for theses examination facilitated, 9 PhD Public Defenses and 55 viva voces held.
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	15 weeks of teaching, learning, training, practical's and and 3 weeks of examinations during Semester 1 AY2025/26 covered including orientation of fresh students from 2nd to 8th August.
80 College, School and Departmental meetings (Examination, Higher Degrees and Research committees, Finance committees, Establishment Committees, etc)	Facilitated 40 College, School and Departmental meetings (Examination, Board of Research, Finance, Human Resource, Contracts Committee, etc)
Administrative support for College, School and Departments	Continued to provide Administrative support for College, School and Departments (airtime, fuel, maintenance (buildings, vehicles, ICT equipment, 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)	30 staff trained on pedagogy, refresher courses. 3 student activities (student gala and sports activities, orientation) facilitated.
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	2 Grant writing workshops, 2 Pedagogy workshops, 2 workshops on curriculum review with 2 programs developed and ongoing review facilitated.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	132,990.481
221003 Staff Training	13,000.000
221007 Books, Periodicals & Newspapers	898.000
221008 Information and Communication Technology Supplies.	66,259.999
221009 Welfare and Entertainment	84,640.920

VOTE: 301 Makerere University

Quarter 2

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

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		24,979.300
222001 Information and Communication Technology Services.		12,055.000
223001 Property Management Expenses		29,480.000
223004 Guard and Security services		15,655.000
224008 Educational Materials and Services		165,345.631
227004 Fuel, Lubricants and Oils		23,400.000
228001 Maintenance-Buildings and Structures		19,499.000
228002 Maintenance-Transport Equipment		7,431.640
228003 Maintenance-Machinery & Equipment Other than Transport		10,000.000
228004 Maintenance-Other Fixed Assets		14,091.500
282103 Scholarships and related costs		2,970.000
	Total For Budget Output	**622,696.471**
	Wage Recurrent	0.000
	Non Wage Recurrent	622,696.471
	Arrears	0.000
	AIA	0.000
	Total For Department	**806,456.677**
	Wage Recurrent	0.000
	Non Wage Recurrent	806,456.677
	Arrears	0.000
	AIA	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.	continue to Support staff to conduct research data collection activities around Uganda.
Over 200 staff are equipped with new skills and knowledge to improve service delivery to university stakeholders.	The college continued to organize Continuous Professional Development seminar for staff on the new Competence-based curriculum.

VOTE: 301 Makerere University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
221008 Information and Communication Technology Supplies.	1,575.000
224008 Educational Materials and Services	9,000.000
227001 Travel inland	750.000
227004 Fuel, Lubricants and Oils	11,250.000
Total For Budget Output	**22,575.000**
Wage Recurrent	0.000
Non Wage Recurrent	22,575.000
Arrears	0.000
AIA	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.	continued with field research activities in Uganda by staff from the College and produced 2 publication.
New innovations to support the university's research agenda.	continued to conduct Research seminars in Uganda by staff from the College for new innovations.
Over 20 staff to acquire new skills and knowledge to win more grants	continue with facilitating staff to acquire new skills and knowledge to win more grants

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

Item	Spent
221003 Staff Training	5,000.000
221008 Information and Communication Technology Supplies.	5,400.000
221009 Welfare and Entertainment	3,672.000
221011 Printing, Stationery, Photocopying and Binding	7,000.000
222001 Information and Communication Technology Services.	2,000.000
224008 Educational Materials and Services	19,898.068
224011 Research Expenses	40,000.000
227001 Travel inland	1,750.000
227004 Fuel, Lubricants and Oils	5,000.000

VOTE: 301 Makerere University

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**89,720.068**
	Wage Recurrent	0.000
	Non Wage Recurrent	89,720.068
	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

46 weeks of teaching 3122 students of which 1692 are female and 1430 are male	Continued with teaching of 3122 students of which 1692 are female and 1430 are male
Over 100 staff are equipped with new skills and knowledge to improve service delivery to university stakeholders.	repeated activity
60 PhD and Masters students to graduate of which 28 are male and 34 are female.	continue with the training of PhD and Masters students at the college
200 students attend Internship training	continued with training of 200 students
50 staff to acquire new skills and knowledge to improve service delivery to university stakeholders.	Continue to support staff attend conferences to attain knowledge to improve service delivery to university stakeholders.
2000 students and 50 staff trained in eLearning in the college.	Continued to Support capacity building training on e-learning in the college.
Student acquire hands-on skills and practical knowledge.	Conducted field work activities for 112 geography students to Eastern Uganda. Conducted field trip activities for 150 BACE students for year three.
100 college staff & 3000 students in the College are equipped with skills and knowledge on ODeL.	Continue with the training of 100staff and 3000students at the college
3 new programmes introduced & reviewed	Continue to review 3 new programmes
New partnerships and collaboration got from the Alumni	continue to look for partnerships and collaborations especially from the Alumni
Motivation of over 2000 students in the college.	Continue to Motivate of over 2000 students in the college
Staff are equipped with new skills and knowledge to improve service delivery to university stakeholders.	One school organized a Continuous Professional Development seminar for staff on the new Competence-based curriculum.
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	Continue Conducting academic board meetings, 9 school/ departmental meetings, finance committee meetings, Establishment and Appointments Committee meetings.

VOTE: 301 Makerere University

Quarter 2

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	
1031 final year students to graduate of which 414 are male and 617 are female	Continued with marking and sorting of Students and preparing them for graduation
To renew subscriptions & membership of various professional entities such as People with disabilities PWDs), Gender equality awareness among others.	Continue to renew subscriptions & membership of various professional entities such as People with disabilities PWDs), Gender equality awareness among others.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	167,664.357
212103 Incapacity benefits (Employees)	900.000
221001 Advertising and Public Relations	16,000.000
221003 Staff Training	16,635.920
221005 Official Ceremonies and State Functions	16,000.000
221007 Books, Periodicals & Newspapers	6,048.000
221008 Information and Communication Technology Supplies.	49,722.499
221009 Welfare and Entertainment	40,428.195
221011 Printing, Stationery, Photocopying and Binding	46,000.000
221012 Small Office Equipment	1,500.000
221017 Membership dues and Subscription fees.	500.000
222001 Information and Communication Technology Services.	12,950.000
223001 Property Management Expenses	34,250.000
224008 Educational Materials and Services	1,090,575.444
226002 Licenses	3,799.999
227001 Travel inland	21,525.000
227004 Fuel, Lubricants and Oils	42,500.000
228001 Maintenance-Buildings and Structures	17,897.000
228002 Maintenance-Transport Equipment	17,499.400
228003 Maintenance-Machinery & Equipment Other than Transport	17,025.000
Total For Budget Output	**1,619,420.814**
Wage Recurrent	0.000
Non Wage Recurrent	1,619,420.814

VOTE: 301 Makerere University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,731,715.882**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,731,715.882
	Arrears	0.000
	AIA	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

30 Home steads supported to access Internet connectivity.	28 Sites were installed with equipment enabling users with 100meters radius access the network cumulatively.
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.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

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.	42 Publications produced cumulatively for Q1 and Q2
5 new research partnerships including universities, industry,	1 collaboration partnership signed an 2 MOUs have been signed
4 dissemination workshops and 1 Exhibition held.	1 Dissemination workshop conducted at MTSIFA and 4 Dissemination workshops Conducted under other schools in the college.
5 New Grant proposals submitted for funding to different funders.	A cumulative total of 23 Grant proposal were submitted for funding

VOTE: 301 Makerere University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
224011 Research Expenses	65,000.000
Total For Budget Output	**65,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	65,000.000
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

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.	15weeks of teaching, learning, practical training in laboratories, field work for 3645 students of which 2245 are Male and 1220 are Female Students including orientation for 3,009 students of which 951 students are Female and 2,058 students ae Male 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	54 Postgraduate Viva voce conducted.4 PhD Defenses conducted.197 Theses and Dissertations posted for Internal and External Examinations, 3 weeks of examinations conducted for 3645 students of which 2245 are Male students and 1220 are Female students
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).	Continued with the loading of 23 Fuel Cards ,procurement of 184 copies of news papers and payment for to enable staff and students be updated with current affairs ,33 staff from MTSIFA attended team building workshop ,Contribution of burial arrangements for 2 staff lost their loved ones ,310 Christmas Hampers,Teaching materials for the 3 schools were procured,2 Lecture room, corridors and 1 office were painted,14 intercom sets were installed in 14 offices of the Old building, Repairs and Maintenance of hanging electrical wires in 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. Office tea supplied to 11 Depts,3 Schools and 8 Administrative Offices
100 Students trained in practical skills	continued to train 876 Students in practical skills of which 609 are Male and 267 are Female

VOTE: 301 Makerere University

Quarter 2

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	
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	29 Students of Urban and Regional planning of which 19 were Male and 10 were Female attended field work in Osukuru Town Council,Tororo District.125 students of BSc.Civil and Environmental Engineering were facilitated for Geology field work rrip to Kulambiro and Matugga

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

Item	Spent
221001 Advertising and Public Relations	1,100.000
221003 Staff Training	12,799.325
221007 Books, Periodicals & Newspapers	492.000
221008 Information and Communication Technology Supplies.	32,950.000
221009 Welfare and Entertainment	79,279.500
221011 Printing, Stationery, Photocopying and Binding	29,932.300
222001 Information and Communication Technology Services.	3,000.000
223001 Property Management Expenses	25,000.000
224008 Educational Materials and Services	1,307,911.141
227001 Travel inland	2,010.000
227004 Fuel, Lubricants and Oils	43,720.000
228001 Maintenance-Buildings and Structures	9,625.000
228002 Maintenance-Transport Equipment	9,083.640
228003 Maintenance-Machinery & Equipment Other than Transport	14,158.880
228004 Maintenance-Other Fixed Assets	15,275.000
273102 Incapacity, death benefits and funeral expenses	4,310.000
Total For Budget Output	**1,590,646.786**
Wage Recurrent	0.000
Non Wage Recurrent	1,590,646.786
Arrears	0.000

VOTE: 301 Makerere University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	**1,655,646.786**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,655,646.786
	Arrears	0.000
	AIA	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	10 health promotion outreaches were conducted. Each outreach comprised of 70 students and 84 community members

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

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	
60 Publications (30 at each of the departments of pharmacy & nursing)	26 publications win peer reviewed journals.
45 scientific conference presentations at national ,regional and international joint annual scientific conference	25 faculty and students were supported to disseminate at national scientific conference
4 training sessions targeting 35 faculty & PhD students & 12 proposals submitted	2 training session was held and 10 proposals submitted for funding
Facilitate 20 collaborative meetings with national and international partners	Facilitated 10 collaborative meetings with National and international partners

VOTE: 301 Makerere University

Quarter 2

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	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

600 students (year 1- 4) undertake Community Based Education, Services and Research (COBERS) for 20 weeks at 70 sites	
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	College held the College sports gala, Students scientific conference, Career Day for Women in STEM, MUMSA Quiz, Freshers' Orientation, General assembly, Welcome party for First year students, 11th Freshman challenge conducted under the theme "Innovating revolution diagnostics and Health care technology for maternal and child health care for low resource settings, and white coat ceremony 2025/2026 held.
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 laboratories, field work including orientation of fresh students for 15 weeks and examination for 3 weeks in semester one AY 2025-2026
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	Facilitated 43 external examiners and 98 internal examiners for theses/dissertation examination; 7 PhD defenses and 201 MSc viva voces. Coordinated departments and clinical examinations the clinical sites. 12 external examiners paid theses.
779 students graduated with diplomas, bachelors, masters, PGDs and doctoral degrees	Ongoing compilation of lists for students expected to graduate during 76th ceremony.

VOTE: 301 Makerere University

Quarter 2

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	
students to be trained in filed practical	One day workshop on Dental materials science and infection control organized
Scientific presentations and joint annual scientific conference activities	1 Scientific presentations and joint annual scientific conference was held Participated in 19th Jash Conference and 27th International Conference on Medical Councils of Africa.
372 College, School and Departmental meetings facilitated	Held 66 college, school and departmental meetings including 21 for strategic and planning, 2 examination irregularities and appeals meeting, 2 Quarterly college academic board meetings, 2 quarterly finance meeting, 4 admin board meetings, 4 Academic Programs and Library committee meetings, 2 mentoring program meetings, and monthly departmental meetings in 29 departments.
200 staff to be trained in infection control in a dental clinic and in customer care to dental patients and other office callers	Continued training of 190 staff in graduate supervision best practices and leadership skills.
At least 8 field work practical for the following programs: MPH, DEMPH, BEHS, MPHN, MPHDM	1 Field practical in MEOH, One External health informatics bootcamp of Students of MSc Health Informatics, 1 field visit for 40 students of Epidemiology and Biostatistics. Two Field work/practical BEHS, MSc Disaster mgt and Public Health Nutrition students
Conduct a stakeholder workshop for development of new curriculum in conservative dentistry, Development of materials and reports for review of curriculum-SPH	Facilitated 10 collaborative meetings with National and international partners.
8 programs to be reviewed	Desk review of 1 programme by NCHE, held a stakeholder's workshop on review MSc in Environment and Occupational Health Curriculum review, National Council of Higher Education visited the college for reaccreditation BScs Optometry and BSc Biomedical Engineering

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

Item	Spent
212103 Incapacity benefits (Employees)	1,000.000
221001 Advertising and Public Relations	7,200.000
221002 Workshops, Meetings and Seminars	24,174.000
221008 Information and Communication Technology Supplies.	47,955.000
221009 Welfare and Entertainment	29,730.000

VOTE: 301 Makerere University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
221011 Printing, Stationery, Photocopying and Binding	83,217.040
221012 Small Office Equipment	3,683.000
222001 Information and Communication Technology Services.	4,617.000
223001 Property Management Expenses	88,102.790
224001 Medical Supplies and Services	33,403.000
224008 Educational Materials and Services	938,250.074
226001 Insurances	4,446.133
227001 Travel inland	4,773.960
227004 Fuel, Lubricants and Oils	74,000.000
228001 Maintenance-Buildings and Structures	52,071.512
228002 Maintenance-Transport Equipment	9,283.940
228003 Maintenance-Machinery & Equipment Other than Transport	10,415.416
228004 Maintenance-Other Fixed Assets	15,257.000
Total For Budget Output	**1,431,579.865**
Wage Recurrent	0.000
Non Wage Recurrent	1,431,579.865
Arrears	0.000
AIA	0.000
Total For Department	**1,431,579.865**
Wage Recurrent	0.000
Non Wage Recurrent	1,431,579.865
Arrears	0.000
AIA	0.000

Department:007 College of Humanities and Social Sciences

Key Service Area:320008 Community Outreach services

VOTE: 301 Makerere University

Quarter 2

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	
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	continuous Visits to Secondary Schools for career guidance.
Student and staff dissemination of research conducted at the college	continuous support to Student and staff dissemination of research at the college
JICA, PEACE, PAF, IDENTITIES, PHILOSOPHY, WOMENS, MENS, LANGUAGE, JOURNALISM	Continue with celebrations of college activities

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

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

Key Service Area:320036 Research, Innovation and Technology Transfer

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	
60 publications, research partnerships and engagement with College Partners UPDF, UPF, Prisons, Embassies	Continuous engagement with College partners UPDF, UPF, Prisons and embassies.
4 research seminars for graduate students and 4 research seminars for staff, 2 SLPA conferences and 5 special departmental events	Continue to Facilitate research groups in 14 departments
College research agenda, Grants and Graduate support office operational	Continuous Facilitation to research groups to enable operationalization of grants and support unit
12 sessions	continue with seminar sessions at the college
5 MOUs signed with international and local research/innovation partners Memberships to professional associations	Continue with the mobilization of grants form funders/donors
12 grant proposals and 20 publications in scientific journals	continuous engagements with the funders for grants

VOTE: 301 Makerere University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
224011 Research Expenses	48,000.000
Total For Budget Output	**48,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	48,000.000
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

2,512 students on undergraduate program, 714 postgraduate students including PhD students admited, enrolled and registered.	Continued with teaching of 2,512 students on undergraduate program, 714 postgraduate students including PhD students enrolled.
19 field excursions for students	Continued with the field excursions for students
645 students supervised during internship & staff facilitated for internship supervision	continue with the supervision of 645 students.
1300 students graduated with diplomas, bachelors, masters, PhDs and doctoral degrees during 76th graduation ceremony	Continue with the assessment of 1300 students in preparation for 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	Continued with administrative operational activities
student activities facilitated (coordination, student gala, sports activities and other student activities)	Continued with the student activities facilitation (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 (buildings, vehicles, ICT equipment, equipment, etc), assorted stationary, cleaning materials, teaching & laboratory materials etc
19 field excusions for students	continued with field excursions for students
Conduct progressive assessment of 2,512 undergraduate and 714 graduate student examinations, including viva voces and PhD defenses	continued to Conduct progressive assessment of 2,512 undergraduate and 714 graduate student examinations, including viva voces and PhD defenses

VOTE: 301 Makerere University

Quarter 2

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	
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	Continued with the development of new curriculum/curriculum review, students debates/undergraduate mentorship student debates, staff training, graduate seminar series, training and retooling staff

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

Item		Spent
212103 Incapacity benefits (Employees)		2,400.000
221001 Advertising and Public Relations		22,016.280
221002 Workshops, Meetings and Seminars		20,000.000
221003 Staff Training		79,434.486
221008 Information and Communication Technology Supplies.		6,100.001
221009 Welfare and Entertainment		134,787.340
221011 Printing, Stationery, Photocopying and Binding		16,176.710
221017 Membership dues and Subscription fees.		500.000
222001 Information and Communication Technology Services.		11,250.000
223001 Property Management Expenses		10,195.000
224008 Educational Materials and Services		750,612.726
227001 Travel inland		7,500.000
227004 Fuel, Lubricants and Oils		56,760.000
228001 Maintenance-Buildings and Structures		8,134.250
228002 Maintenance-Transport Equipment		4,498.160
228003 Maintenance-Machinery & Equipment Other than Transport		7,597.900
228004 Maintenance-Other Fixed Assets		13,428.814
	Total For Budget Output	**1,151,391.667**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,151,391.667
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,199,391.667**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,199,391.667

VOTE: 301 Makerere University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	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.	1146 students on undergraduate program, 60 postgraduate students including PhD students enrolled and registered for semester one
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	33 external examiners and 55 internal examiners for these examination, 10 PhD Public Defenses and 30 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	17 weeks of teaching from 9th August to Saturday 6th December 2025. 3 weeks of examinations started on 17th November to 6th December 2025. Semester 1 AY2025/26 ended on 7th December 2025
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 2 College Academic Boards held to approve the results and graduation lists. 1 Departmental and School Research and Graduate Training Boards held. 2 Sub- Contracts committee meetings held to approve procurements
10 weeks of recess term, internship and Field attachment for the students and annual Science Open day faciliated	Recess term preparation for Q4. Science fair for Q3
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.	18 BFA to Mombasa in marine ecology, 16 Msc students to Lira Meteorological Center and Soroti airfield, 16 ZOO2213 STUDENTS Buikwe, 24 PHY2116 students to Tororo Meteorological Center, 24 Bic students to Mbarara, Kasese, Luwero and Tororo

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,928.571
221001 Advertising and Public Relations	2,800.000
221003 Staff Training	1,050.000
221007 Books, Periodicals & Newspapers	1,110.000
221008 Information and Communication Technology Supplies.	77,450.000

VOTE: 301 Makerere University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
221009 Welfare and Entertainment	23,629.760
221011 Printing, Stationery, Photocopying and Binding	64,037.500
222001 Information and Communication Technology Services.	8,650.000
223001 Property Management Expenses	63,060.900
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500.000
224008 Educational Materials and Services	680,590.018
227004 Fuel, Lubricants and Oils	19,179.000
228001 Maintenance-Buildings and Structures	9,700.000
228002 Maintenance-Transport Equipment	5,332.000
228004 Maintenance-Other Fixed Assets	9,150.000
Total For Budget Output	**969,167.749**
Wage Recurrent	0.000
Non Wage Recurrent	969,167.749
Arrears	0.000
AIA	0.000
Total For Department	**969,167.749**
Wage Recurrent	0.000
Non Wage Recurrent	969,167.749
Arrears	0.000
AIA	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

18 community camps and field outreach activities faciliated	9 community camps and field outreach activities facilitated which included 2 rabies camps, treating of Animals in 3 different farms in central and western Uganda, 2 community camp activities in Buyana and Lake Mburo National park and 3 field activities in Nakasongola, Fort portal & Masaka.

VOTE: 301 Makerere University

Quarter 2

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	
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. 3 Student and staff exhibitions of research were conducted by the college.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		78,000.000
	Total For Budget Output	**78,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	78,000.000
	Arrears	0.000
	AIA	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 Undertandings	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	
Produce 28 publications	24 publications were published in peer review journals by the faculty in the college.
8 seminar series, 13 conference, scientific presentations and joint annual scientific conference activities	8 seminar series and 5 conferences were held.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
228003 Maintenance-Machinery & Equipment Other than Transport		8,021.142
	Total For Budget Output	**8,021.142**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,021.142
	Arrears	0.000

VOTE: 301 Makerere University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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

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	Conducted 15 weeks of training, teaching, practical's, fieldwork and 3 weeks of examinations for 840 students enrolled. Continued to facilitate and procured assorted teaching materials, laboratory materials and reagents as well as perishables specialized materials.
282 Undergraduate students 58 Graduate Students ,and 10 PhD students graduated	Ongoing preparation and compilation of lists for 282 students expected to graduate 76th Graduation ceremony.
Administrative support for College, School and Departments	Continued to facilitate College, Schools and departments administrative operations including airtime, fuel, maintenance of buildings, vehicles, and ICT equipment, equipment as well laboratory equipment's. 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	Conducted 8 days training for 63 students of BVM 3302 in a residential field practical training for lake Mburo and conduct 10 days residential practical training for 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.	7 PhD Public Defenses and 31 Msc viva voce were held
12 student activities facililated (student gala, sports activities, etc)	5 student activities facilitated namely Fresh Students orientation, BVM finalist Dinner, 1 meet and greet event, BVM 5 end of year engagement and BBLT students meeting.
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	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 admiited, enrolled and registered.	305 students on undergraduate program, 196 postgraduate students including PhD students admired, 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 15 field practical and experiential learning in Piggery, Apiary, Poultry, Diary, and pasture management . The courses are BILB, BAP and BVM.
33 Abbatoir visits for students for 60 students	3 Abattoir visits for students for 60 students
100 ambulatory vistis to varios farms in Central Region for 56 students	53 ambulatory visits made by 101 students across a number of farms.

VOTE: 301 Makerere University

Quarter 2

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	
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 year 5 students of which 35 students are male and 28 students are Female
Facilitation of 12 Field staff members for students field supervison in 5 regions in the country	2 Staff field supervision visits for 10 staff members in 6 regions in the country facilitated.
26 Field practical training of 60 students in Animal management, poultry, piggery, Appiary , rabbitry and Leather mgt	13 Field practical training of 55 students in Animal management, poultry, piggery, Apiary, rabbitry and Leather was held at Nakyesasa incubation Centre.
Plough 40 acres of land for seasons to plant grass for making Hay and Sileage, weeding Banana plantation and Harvesting	College Ploughed 83 acres of land for the 1st season to plant grass for making Hay and Sileage for the cows in Nakyesesa farm.
64 College, School and Departmental meetings (Examination, Board of Research, Finance, Human Resource, Contracts Committee, etc)	College held 39 College, School and Departmental meetings (10 academic board meetings, 6 school meetings, 15 departmental meetings, 2 Finance committee meeting , 2 administrative board and 4 Human Resource meetings.

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

Item	Spent
221001 Advertising and Public Relations	3,250.000
221007 Books, Periodicals & Newspapers	2,736.000
221008 Information and Communication Technology Supplies.	28,200.000
221009 Welfare and Entertainment	14,600.000
221011 Printing, Stationery, Photocopying and Binding	22,738.000
222001 Information and Communication Technology Services.	18,000.000
223001 Property Management Expenses	33,806.999
223004 Guard and Security services	1,500.000
224001 Medical Supplies and Services	8,350.000
224002 Veterinary supplies and services	4,678.814
224008 Educational Materials and Services	542,393.318
227001 Travel inland	14,309.000
227004 Fuel, Lubricants and Oils	36,331.500
228001 Maintenance-Buildings and Structures	12,827.000
228002 Maintenance-Transport Equipment	8,511.060

VOTE: 301 Makerere University

Quarter 2

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

Item		Spent
228004 Maintenance-Other Fixed Assets		4,535.000
	Total For Budget Output	**756,766.691**
	Wage Recurrent	0.000
	Non Wage Recurrent	756,766.691
	Arrears	0.000
	AIA	0.000
	Total For Department	**842,787.833**
	Wage Recurrent	0.000
	Non Wage Recurrent	842,787.833
	Arrears	0.000
	AIA	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	Continued to visit Schools and Vocational Institutions to market Jinja campus as well as offer career guidance. Developed 7 banners and 12 tear drops for publicity.
106 students attending Internship.	Continuous assessment of students
Procurement of 40 books for Jinja Campus library	An assortment of books were procured for Jinja 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	Facilitated traveled to Main campus for Jinja campus operations including follow up of payments and provision of various administrative activities including airtime, fuel, 2 motor vehicle repaired and other general maintenance of equipment, 50 computers were serviced.
Rent Payment	continued to pay rent for the two teaching facilities occupied by Jinja Campus
28 weeks of Training and teaching of 350 enrolled students	Facilitated 15 weeks of training, teaching and 3 weeks of examinations of over 350 enrolled students.
6 weeks of Assessment (final examinations) and of 150 students	Assessment of Students for Semester One Exam took place for 3 weeks
Train 2 PhD Staff	Continued with facilitating the training of 1 PhD Staff

VOTE: 301 Makerere University

Quarter 2

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

Item		Spent
221001 Advertising and Public Relations		7,400.000
221003 Staff Training		7,500.000
221007 Books, Periodicals & Newspapers		2,500.000
221008 Information and Communication Technology Supplies.		8,000.000
221009 Welfare and Entertainment		18,000.000
221011 Printing, Stationery, Photocopying and Binding		14,000.000
221012 Small Office Equipment		1,000.000
222001 Information and Communication Technology Services.		15,700.000
223001 Property Management Expenses		12,500.000
223003 Rent-Produced Assets-to private entities		75,000.000
223004 Guard and Security services		3,600.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		240.000
224008 Educational Materials and Services		64,100.000
227001 Travel inland		9,760.000
227004 Fuel, Lubricants and Oils		16,400.000
228002 Maintenance-Transport Equipment		13,711.600
228003 Maintenance-Machinery & Equipment Other than Transport		7,334.000
228004 Maintenance-Other Fixed Assets		6,000.000
282101 Donations		2,500.000
	Total For Budget Output	**285,245.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	285,245.600
	Arrears	0.000
	AIA	0.000
	Total For Department	**285,245.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	285,245.600
	Arrears	0.000
	AIA	0.000

Department:011 School of Law

VOTE: 301 Makerere University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	3 training sessions for 150 students in administrative law course conducted across the country. 3 student outreach engagement conducted. 3 short-course programme developed.
3 Public Lectures/Debates/workshop/conference Assorted branded materials	1 Media engagements and public relation. 3 Public lectures/workshops/ conference held. Produced and printed 1000 School of Law Brochures. Assorted branded materials procured.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
224008 Educational Materials and Services	25,166.335
Total For Budget Output	**25,166.335**
Wage Recurrent	0.000
Non Wage Recurrent	25,166.335
Arrears	0.000
AIA	0.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	5 publications in peer reviewed journals, a Bi-Annual SoL Report published, and 4 research proposals developed. 1 Seminar held.
Examinations for 50 graduate research dissertations and 3 PhD theses. 250 LLB students placed for field attachments.	110 graduate research dissertations (LLM) and 3 LLD thesis examined. 218 LLB students placed for field attachment.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
224011 Research Expenses	33,450.000
Total For Budget Output	**33,450.000**

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	33,450.000
	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

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.	13 weeks of teaching & learning and 3 weeks of examinations for 1200 students enrolled, freshers' orientation for 250 LLB and 111 LLM students admitted held. Compiled 263 LLB, 83 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 90 dissertations done, 62 LLM viva voces and and 3 LLD defense held. Participated in 3 moot court competitions and 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.	11 School committee meetings (3 Research & Graduate Training Board committee, 3 Academic Board, 2 School Administrative Board, and 3 Appeals committee) held. Pre-entry exams for LLM Applicants was held. 2 trainings for administrative and support staff and 2 trainings for Academic Staff.
Subscribed to 2 Periodicals and 2 Associations. 3 students activities supported. 1 LLD programme reviewed.	Subscribed to one association. LLD Program reviewed. 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.	Maintenance of 3 Building, Maintenance of 1 School Van. Serviced 20 equipment, 48000 litres of fuel procured and loaded on cards. Assorted Stationary, ICT items, Airtime for 50 Staff and Data for 35 Academic Staff.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,281.970
212103 Incapacity benefits (Employees)	1,000.000
221001 Advertising and Public Relations	2,188.452
221003 Staff Training	19,999.999
221007 Books, Periodicals & Newspapers	1,350.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
221008 Information and Communication Technology Supplies.	8,759.999
221009 Welfare and Entertainment	22,625.120
221011 Printing, Stationery, Photocopying and Binding	10,558.000
221012 Small Office Equipment	2,450.000
221017 Membership dues and Subscription fees.	720.000
222001 Information and Communication Technology Services.	28,100.000
223001 Property Management Expenses	33,985.000
224008 Educational Materials and Services	163,117.710
227001 Travel inland	9,999.997
227004 Fuel, Lubricants and Oils	40,000.000
228001 Maintenance-Buildings and Structures	29,900.000
228002 Maintenance-Transport Equipment	290.000
228003 Maintenance-Machinery & Equipment Other than Transport	4,710.000
Total For Budget Output	**444,036.247**
Wage Recurrent	0.000
Non Wage Recurrent	444,036.247
Arrears	0.000
AIA	0.000
Total For Department	**502,652.582**
Wage Recurrent	0.000
Non Wage Recurrent	502,652.582
Arrears	0.000
AIA	0.000

Development Projects

N/A

Vote Function:02 Support Services

Departments

Department:001 Central Administration

Key Service Area:000001 Audit and Risk Management

VOTE: 301 Makerere University

Quarter 2

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	
4 big cartages and 4 small cartages of toner, and 16 licenses of anti virus	1 big cartridges and 3 small cartridges procured for office printers.
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	10 audits conducted and completed
1digital Camera and 1 portable scanner are procured	3 hard disk, 10 memory sticks and 30 reams of paper procured
Motor vehicle 3rd party insurance once a year, 4 routine services and 4 repairs of moto vehicle.	Vehicle for the Chief Internal Audit 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	288 news papers bought of New Vision, Monitor and observer.
18 staff provided for in terms of welfare	Continued to provide 15 staff with office refreshments and welfare
72 distributions of airtime, 18 internal audit staff provided with airtime and data for communication every quarter times 4 quarters in a year	Continued to provide 18 staff provide with data and airtime for communication and coordination of office activities.
6 professional internal Auditors membership subscription to ICPAU and IIA	2 professional internal Auditors membership subscription to IIA.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,351.000
221003 Staff Training	3,675.000
221007 Books, Periodicals & Newspapers	600.000
221008 Information and Communication Technology Supplies.	3,251.000
221009 Welfare and Entertainment	27,700.000
221011 Printing, Stationery, Photocopying and Binding	2,451.000
221012 Small Office Equipment	1,500.000
221017 Membership dues and Subscription fees.	1,570.000
222001 Information and Communication Technology Services.	17,229.985
227001 Travel inland	17,890.000
227004 Fuel, Lubricants and Oils	4,998.000
228002 Maintenance-Transport Equipment	6,642.500
Total For Budget Output	**88,858.485**

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	88,858.485
	Arrears	0.000
	AIA	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, 730newspapers, communications for 50 staff, 7 inland travels, 26000 liters of fuels, maintenance of 2 vehicles , incapacity, cleaning services, research expenses , insurances, licenses	Continued to procure assorted stationery for various sections, welfare activities for 42 staff, 336 newspapers purchased, communications for 42 staff, 4 staff members facilitated for inland travels, 13000 liters of fuel loaded on cards, and 2 vehicles maintained.
Make timely disbursements to 3100 staff accounts	2796 members of staff paid Salary for 6 months of Jul to Dec 2025.
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	2025-26 half year final accounts prepared and submitted to the Accountant General Office. 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 Ushs 58.7 billion Non Tax Revenue collection realized during the 1st half of 2025.
Timely payments 420552 units of water and 5520000 units of electricity to service providers in order to avoid disconnections	161,178 units of water and 1507550 units of Electricity were paid for half year 2025.
NA	NA
NA	NA
NA	NA

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,039,166.891
212102 Medical expenses (Employees)	12,500.000
212103 Incapacity benefits (Employees)	24,100.000
221002 Workshops, Meetings and Seminars	9,000.000
221003 Staff Training	99,239.183
221007 Books, Periodicals & Newspapers	2,342.000
221008 Information and Communication Technology Supplies.	20,000.000
221009 Welfare and Entertainment	59,646.700
221011 Printing, Stationery, Photocopying and Binding	38,993.500
221012 Small Office Equipment	6,750.000
221017 Membership dues and Subscription fees.	1,500.000
222001 Information and Communication Technology Services.	31,400.000
223001 Property Management Expenses	13,542.000
223005 Electricity	1,507,550.000
223006 Water	2,155,839.903
227001 Travel inland	11,800.000
227004 Fuel, Lubricants and Oils	25,000.000
228001 Maintenance-Buildings and Structures	98,669.000
228002 Maintenance-Transport Equipment	11,417.900
228003 Maintenance-Machinery & Equipment Other than Transport	266,322.510
228004 Maintenance-Other Fixed Assets	267,500.000
273102 Incapacity, death benefits and funeral expenses	12,250.000
Total For Budget Output	**5,714,529.587**
Wage Recurrent	0.000
Non Wage Recurrent	5,714,529.587
Arrears	0.000
AIA	0.000

Key Service Area:000005 Human Resource Management

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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)	
3,000 Staff provided with medical health care services	Continued to provide staff with health care services. A total of 3895 (1819 male and 2076 female) staff visits were made by staff to the hospital for health care Services.
4 job adverts for job related issues including vacancy advertisements etc.	2 job adverts run for positions of academic and non academic staff. 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).	18 teaching and non teaching staff (12 male and 8 female) supported for training under cash funding. 10 teaching staff (4 male and 6 female) supported with tuition and functional fees waiver support. 204 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.	
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)	Continued to facilitate the administrative operations of the Directorate including airtime for 15 staff, loaded 1500 liters of fuel into card, 1 vehicle repaired, assorted ICT equipment, assorted stationary, assorted cleaning materials procured. Incapacity allowances and newspapers provided for the directorate.
100 meetings for staff recruitment, promotion, staff development, welfare and appraisal.	52 meetings were conducted for staff recruitment of 24 staff into the University Service, appointed 51 staff, 5 post retirement contracts, 84 confirmed into university services, 35 Staff contracts renewed and appraised 388 staff, this has informed the training plan and performance improvement plan.
52 weeks for dispatch and collection of University parcels.	Continued mail dispatch and collection 3 times each week for 6 months and distribution to staff and administrative offices.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,800.000
212102 Medical expenses (Employees)	800,000.000
221003 Staff Training	244,444.100
221007 Books, Periodicals & Newspapers	344.000

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
221008 Information and Communication Technology Supplies.	11,020.000
221009 Welfare and Entertainment	18,736.000
221011 Printing, Stationery, Photocopying and Binding	8,882.500
221012 Small Office Equipment	6,000.000
222001 Information and Communication Technology Services.	5,900.000
227001 Travel inland	2,625.000
227004 Fuel, Lubricants and Oils	7,500.000
228003 Maintenance-Machinery & Equipment Other than Transport	13,500.000
Total For Budget Output	**1,125,751.600**
Wage Recurrent	0.000
Non Wage Recurrent	1,125,751.600
Arrears	0.000
AIA	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)	NA
Approved Annual and Quarterly Work Plans aligned to Budgets	Annual and quarterly work plans for Makerere University and Cost Centers developed and aligned to budgets for FY 2026- 2027
Annual Report 2024 and FactBook 2024-25	Procurement for Printing of the Fact Book 2024/25 and Final drafting of the Annual Report 2024 ongoing.
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 Work Plans for approval process. Initiated Q4 FY 2024/25 Reports for Approval process.
Approved Infrastructure Improvement Proposals	NA
Approved Retooling Project Proposal	NA
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 and welfare provided for 15 staff, Repair and service of 1 PDD vehicle, 3000 liters of fuel procured and loaded on departmental cards, serviced of 1 Photocopier, 5 Printers and 7 computers, general Maintenance at the 4 directorate offices blocks.

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

Item	Spent
221003 Staff Training	3,690.000
221008 Information and Communication Technology Supplies.	100.000
221009 Welfare and Entertainment	12,922.610
221011 Printing, Stationery, Photocopying and Binding	1,800.000
222001 Information and Communication Technology Services.	6,000.000
223001 Property Management Expenses	3,400.000
227001 Travel inland	1,900.000
227004 Fuel, Lubricants and Oils	15,000.000
228001 Maintenance-Buildings and Structures	2,500.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,760.000
Total For Budget Output	**50,072.610**
Wage Recurrent	0.000
Non Wage Recurrent	50,072.610
Arrears	0.000
AIA	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

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.	Continued to facilitate 8 Procurement staff with airtime and data for communication and coordinating of activities within the unit. 240 news papers(New vision and monitor publication) for the unit procured.

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 and and Disposal Plan prepared and submitted. Held 8 contracts committee meetings and processed 234 procurements and awarded more than 10 contracts.
4 computers and 4 laptops for 8 staff of PDU; Assorted Stationary, office equipment, cleaning materials, and office welfare.	Ongoing procurement of computers, Laptops. Assorted Stationary, Office equipment, cleaning Materials procured.

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Quarter 2

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	
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.	10 Solicitation documents were prepared for various procurements, evaluation carried for 140 procurements from the various colleges and administrative units and awarded more than 50 contracts.

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

Item		Spent
221008 Information and Communication Technology Supplies.		6,830.000
221011 Printing, Stationery, Photocopying and Binding		7,645.001
222001 Information and Communication Technology Services.		2,500.000
	Total For Budget Output	**16,975.001**
	Wage Recurrent	0.000
	Non Wage Recurrent	16,975.001
	Arrears	0.000
	AIA	0.000

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 Business held. 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.

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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	
Monthly remuneration of 23 Council members, 8 Tribunal members and 5 Contracts Committee members for attendance of meetings	Continued to facilitate Monthly remuneration of 23 Council members, 8 Tribunal members and 5 Contracts Committee members for attendance of meetings.
Refreshments during the council meetings	Continued to provide 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	Continued to facilitate 14 staff of JNLC cleared for 6 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. GEP 20 community engagement sessions held, for 6,870 participants on key issues in agriculture, development, and education, and specifically examined gender-related barriers that limit the participation of certain social groups. 1 joint stakeholder meeting was convened to address the management of gender-based and domestic violence. 1 stakeholder engagement conducted in Rubanda with religious and community opinion leaders. 2000 copies of the toolkit on gender equality results, indicators and measurement printed
Subscription service fees	

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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	
Equipped university students and other youths with the key basic skills in servant leadership	1 Student and Youth Leadership Training for 100 students. GEP 120 Village Health Teams (VHT) received training on gender equality in health. The training focused on addressing the diverse health needs of different social groups and understanding their health-seeking behaviors. Conducted for 300 education sector actors, including head teachers, teachers, and members of the school leaders' committees. Sessions focused on gender dynamics in the education sector - conditions that impact enrolments and retention of pupils of different genders, and how the education leadership can support pupils in lifting barriers to their enrolment and retention in schools. 100 headteachers & school leaders trained on management of the feeding programme, (effective planning, transparent procurement for a continuous supply of food, and hygienic and timely meal services management).
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211107 Boards, Committees and Council Allowances		500,306.982
221009 Welfare and Entertainment		139,369.948
222001 Information and Communication Technology Services.		1,000.000
263402 Transfer to Other Government Units		341,782.616
	Total For Budget Output	**982,459.546**
	Wage Recurrent	0.000
	Non Wage Recurrent	982,459.546
	Arrears	0.000
	AIA	0.000

Key Service Area:000011 Communication and Public Relations

VOTE: 301 Makerere University

Quarter 2

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	
Publicity, Public Relations programmes and activities, Exhibitions, media coverage, PR events and Coordination, development of PR and communication messages, adverts etc	6 adverts published in News papers. 4 media engagements held including Press conference held, Media Coverage of research disseminations done. X accounts of the university procured. PR and communication messages and adverts developed to commemorate significant dates including Independence Day.
Capacity building, Retreats, Sensitization drives, engagements, participating in trainings	Capacity building and team building conducted (PRO training and team building retreat held).
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,	390 News papers procured and paid for, provided refreshments for 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.	Assorted stationary, cleaning materials, inland travel, ICT equipment stationary procured. Travel inland , airtime for 8 staff, vehicle routine service and maintenance supported.

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

Item	Spent
221001 Advertising and Public Relations	17,700.000
221002 Workshops, Meetings and Seminars	2,500.000
221003 Staff Training	5,000.000
221005 Official Ceremonies and State Functions	1,250.000
221007 Books, Periodicals & Newspapers	123.500
221009 Welfare and Entertainment	1,000.000
221011 Printing, Stationery, Photocopying and Binding	4,815.000
221012 Small Office Equipment	500.000
221017 Membership dues and Subscription fees.	550.000
222001 Information and Communication Technology Services.	6,200.000
227001 Travel inland	1,888.200
Total For Budget Output	**41,526.700**
Wage Recurrent	0.000

VOTE: 301 Makerere University

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	41,526.700
	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 withe University staff tribunal and the courts of law. It handed the following: a) 87 court cases are ongoing before the courts of law, 21 labour complaints in the labour office, 22 cases before the Mak staff tribunal, 2 matters completed before the staff Tribunal and 14 disciplinary matters before appointments board, 6 matters including taxation and mediation cases were completed 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.

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

Item	Spent
221002 Workshops, Meetings and Seminars	5,000.000
221003 Staff Training	16,592.882
221007 Books, Periodicals & Newspapers	264.000
221009 Welfare and Entertainment	14,300.000
221011 Printing, Stationery, Photocopying and Binding	3,958.700
221012 Small Office Equipment	1,500.000
221020 Litigation and related expenses	6,000.000
222001 Information and Communication Technology Services.	6,250.000
223001 Property Management Expenses	1,250.000

VOTE: 301 Makerere University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	10,000.000
228002 Maintenance-Transport Equipment	5,009.100
228003 Maintenance-Machinery & Equipment Other than Transport	1,000.000
228004 Maintenance-Other Fixed Assets	1,250.000
Total For Budget Output	**82,374.682**
Wage Recurrent	0.000
Non Wage Recurrent	82,374.682
Arrears	0.000
AIA	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 150 persons supported in Mental health 500 individuals belonging to Most At Risk Populations dedicated clinical and psychosocial services	216 HIV positive young adults (15-24 years) accessed youth-friendly services. 20 persons supported in Mental health 100 individuals belonging to Most At Risk Populations dedicated clinical and psychosocial services.

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

Item	Spent
224008 Educational Materials and Services	20,000.000
Total For Budget Output	**20,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	20,000.000
Arrears	0.000
AIA	0.000

Key Service Area:000019 ICT Services

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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	
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	Initiated the procurement process F5 filled for 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
200 licenses procured and installed on staff and university computers	100 Zoom licenses procured. Ongoing procurement of additionally 100 Zoom licenses and university-wide antivirus.
2 DICTS Generators, 2 Fire suppression systems & Air conditioners serviced and maintained annually	Continued to maintain, service and repair the generators, Air-conditioning and Fire Suppression System.
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. Ongoing IT assessment for installation of internet at 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.	2918 liters of fuel procured for generators of the two DICTS data-centers.
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 of cleaning and sanitation materials procured.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,600.000
221001 Advertising and Public Relations	898.170
221003 Staff Training	4,065.200
221007 Books, Periodicals & Newspapers	908.000
221009 Welfare and Entertainment	11,684.720
221011 Printing, Stationery, Photocopying and Binding	1,700.000
221012 Small Office Equipment	800.000

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Quarter 2

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

Item	Spent
222001 Information and Communication Technology Services.	1,052,990.000
226002 Licenses	79,101.830
227001 Travel inland	11,274.000
227004 Fuel, Lubricants and Oils	14,820.366
228003 Maintenance-Machinery & Equipment Other than Transport	12,770.000
Total For Budget Output	**1,203,612.286**
Wage Recurrent	0.000
Non Wage Recurrent	1,203,612.286
Arrears	0.000
AIA	0.000

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 4 Trainings in Essentials of PIM 2 PIAR II in Economic and Stakeholder Analysis trainings	2 PIM Essentials training held covering preparation of Project Concept Notes, Profiles, the Integrated Bank of Projects and Public Private Partnerships for 62 participants trained. 2 PIAR training on Financial Analysis Module 1 was completed with 53 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 6 months July to December 2025, assorted stationary, cleaning materials, and IT supplies procured. 12 staff of PIM-CoE provided with airtime and data for communication, 244 NV and 244 Monitor papers , vehicle routine service, fuel and assorted lubricants procured. 1 biannual magazine produced and 1 laptop and IT software Ms. Office 365 licenses for the PIMCoE Staff was procured and Installed.
4 Regional Policy Dialogues, 4 PIM Stakeholder Workshops, 1 Annual PIM Conference held.	2 Regional Policy dialogues with Kiboga District Local Government and various Stakeholders held and 2 PIM workshop combined with training in Essentials of PIM course held to discuss the research concepts with colleagues from MoFPED and NPA. 1 Annual PIM Conference held with 300 participants.

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 PIM Research studies conducted	2 PIM research projects commenced on thematic areas including data collection. Ongoing is field activities for research on climate proofing on agricultural production under a tittle ""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.	2 Training cases (practical materials) i.e. Wetlands and Electricity used for PIM Trainings (materials were customised to match Uganda's development context especially in designing of policies and bills. 1 Steering Committee meetings held 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		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		2,022,569.262
	Total For Budget Output	**2,022,569.262**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,022,569.262
	Arrears	0.000
	AIA	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	
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. Conducted an X Space dialogue on 180 male engagement for Students. Meeting with new Scholars, Orientation and mentorship conducted and Report produced. Organised Stride for Change Activism walk.
40 First years students Short Listed, Interviewed and Selected for the Makerere Fees Waiver scholarship.	1 Committee meeting held to review the Makerere Fees Waiver scholarship, 6 selection Committee meetings to shortlist, interview and award scholarships to 40 female students. 140 Makerere Fees Waiver Scholarship students inducted and mentored.

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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	
All reported cases of sexual harassment investigated and reports submitted to the Vice Chancellor for appropriate action as provided by the Policy	One case of sexual harassment fully investigated, Report produced and shared with with VC for further management. 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. Refresher training for the VC's Roster of 100 is held in November 2025.
Promote gender equity and equality in student welfare and governance through gender sensitizations and personal development skills.	Capacity building for 150 female and male students conducted.
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 *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		33,693.750
221007 Books, Periodicals & Newspapers		820.000
221008 Information and Communication Technology Supplies.		1,650.000
221009 Welfare and Entertainment		4,000.000
221011 Printing, Stationery, Photocopying and Binding		3,466.500
222001 Information and Communication Technology Services.		3,000.000
227004 Fuel, Lubricants and Oils		4,000.000
228003 Maintenance-Machinery & Equipment Other than Transport		2,000.000
	Total For Budget Output	**52,630.250**
	Wage Recurrent	0.000
	Non Wage Recurrent	52,630.250
	Arrears	0.000
	AIA	0.000

Key Service Area:000026 Grants Management

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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.	A total of 50 one-on-one in-house engagements were conducted with the Principal Investigators and grants administrators on grants administration and management. 3 grant administration meetings were conducted with College Coordinators/Ambassadors. 1 engagement meeting held with EU project investigators on grants administration. 4 institutional collaboration meetings held with Mozambique University and the University of Berghain to strengthen institutional coordination. 1 staff interaction meeting conducted on the GAMSU certificate and grants administration. 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.	1 progress review and planning Staff workshop held.

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

Item	Spent
212103 Incapacity benefits (Employees)	500.000
221001 Advertising and Public Relations	2,662.500
221003 Staff Training	65,666.365
221007 Books, Periodicals & Newspapers	288.000
221008 Information and Communication Technology Supplies.	5,428.000
221009 Welfare and Entertainment	7,920.000
221011 Printing, Stationery, Photocopying and Binding	4,489.900
221012 Small Office Equipment	2,000.000
222001 Information and Communication Technology Services.	5,500.000
223001 Property Management Expenses	2,460.000
226002 Licenses	11,772.463
227001 Travel inland	1,129.500
227004 Fuel, Lubricants and Oils	20,000.000

VOTE: 301 Makerere University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**129,816.728**
	Wage Recurrent	0.000
	Non Wage Recurrent	129,816.728
	Arrears	0.000
	AIA	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.	Trained 48 Lecture room attendants, and custodians from CHUSS on Quality of Learning Environment.
480 newspapers 120 newspapers per quarter	325 newspapers (1Newvision,1 Monitor) per working day were procured.
Airtime and Data, fuel repairs, furniture ICT related procurements, 10 printing cartridges purchased for the directorate of Quality Assurance	Continued to provide Airtime and data for 6 staff, assorted Stationary, office equipment, cleaning materials, office welfare, assorted cleaning, ICT supplies purchased.
10 meetings with guests and 4 departmental meetings	5 meetings with guests and 2 departmental meetings held. Held 6 meetings (1 with Security team, 2 with the Directorate of Gender Mainstreaming, 1 with the Ceremonies committee, 1 with the PRO/Communications office, 1 with Cleaners and custodians at CHUSS).
19 research activities and surveys conducted	Completed Internship Monitoring and Evaluation Report and 1475 students have interviewed. Over 10000 Short message services were sent to students who participated in Internship. 250 class representatives trained on quality Assurance policies. Data of KPQIs for security, gender, public relations and ceremonies committee developed. Developed tools for staff survey, Developed lecture room attendants checklist, Custodian's checklist, ICT checklist, Chief custodian checklist. Data on lecturer room, and sanitation for CHUSS captured for analysis. Completed report for SCATE. 185 journal articles and book chapters analyzed for plagiarism.
brochures about Quality Assurance services in the university published and printed	Brochures purchased for the class representatives and documents printed
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. 10 programmes analyzed using Latin square and comments sent to the respective units, SECAT report for semester one produced.

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
221003 Staff Training		2,000.000
221007 Books, Periodicals & Newspapers		176.000
221009 Welfare and Entertainment		3,210.000
221011 Printing, Stationery, Photocopying and Binding		7,000.000
222001 Information and Communication Technology Services.		6,100.000
224011 Research Expenses		88,790.000
227001 Travel inland		813.334
227004 Fuel, Lubricants and Oils		9,000.000
228002 Maintenance-Transport Equipment		1,730.000
	Total For Budget Output	**118,819.334**
	Wage Recurrent	0.000
	Non Wage Recurrent	118,819.334
	Arrears	0.000
	AIA	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	2 climate change mitigation trainings held to build awareness and knowledge of 200 university students and facilitate climate action and environmental conservation. Ongoing environmental activities to stabilize climate in the long run.

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

Item		Spent
224008 Educational Materials and Services		21,744.000
	Total For Budget Output	**21,744.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	21,744.000
	Arrears	0.000
	AIA	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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. 2 climate change adaptation trainings held to build awareness and knowledge of 200 university students and facilitate climate action and resilience.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
224008 Educational Materials and Services	21,744.000
Total For Budget Output	**21,744.000**
Wage Recurrent	0.000
Non Wage Recurrent	21,744.000
Arrears	0.000
AIA	0.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Conducted examination management and coordination for Semester 1 done between November and December 2025 for all Colleges. Ongoing compilation of student lists expected to graduate during the 76th graduation ceremony in February 2026. 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	Applications from 1,083 people were received. Mature Age Exams were done on 14th December 2025, marking is on going. Pre-Entry Scheme Exams to be done in April 2026, applications will be done in Q3.
120 Staff trained in ACMIS system	Training not yet done

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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	
16,000 Degree Certificates. Transcript printed	9,464 undergraduates transcripts printed and 1,060 transcripts for masters printed.
20000 Identity Cards for students printed and Distributed	10,780 students IDS have been printed for Colleges.
At least 26 staff on Local Trips	12 staff members went to MUBS, Arua, Mbale and Mbarara to register students before sem1 Exams. 5 staff went for career guidance in schools.
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	Continued to provide airtime for 14 staff, 4000 litres of fuel loaded on cards, repair of 2 vehicles, provide welfare for 105 staff during meetings. Signed an MoU for maintenance of 1 heavy duty photocopier with MFI.
40,000 Printed admission documents and letters. Mature Age and Pre-entry Exams conducted	40,000 Printed admission documents and letters. Mature age exams conducted.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,087.300
221001 Advertising and Public Relations	12,162.000
221007 Books, Periodicals & Newspapers	180.000
221008 Information and Communication Technology Supplies.	3,815.000
221009 Welfare and Entertainment	10,011.320
221011 Printing, Stationery, Photocopying and Binding	245,961.000
222001 Information and Communication Technology Services.	6,930.000
222002 Postage and Courier	1,667.000
223001 Property Management Expenses	615.000
224008 Educational Materials and Services	1,926,494.778
226001 Insurances	2,507.726
227001 Travel inland	33,426.000
227004 Fuel, Lubricants and Oils	20,000.000
228002 Maintenance-Transport Equipment	8,321.540
228003 Maintenance-Machinery & Equipment Other than Transport	565.000
228004 Maintenance-Other Fixed Assets	28,920.000
282103 Scholarships and related costs	133,700.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**2,524,363.664**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,524,363.664
	Arrears	0.000
	AIA	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	Continued coordination and management of internal and external audits of 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	Continued to update the Asset register.
Mak Press Books marketed books 5 Meetings and 1 Retreat held Printed manuscripts	MakPress marketed its publications through bookshops and exhibitions. 3 committee meetings were convened, namely Finance and Administration, and Technical and Quality Assurance. Staff meetings, as well as engagements with partners and authors, were also 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. Payments were processed for eleven books that underwent editing, copy editing, design, typesetting, and printing. Manuscripts were assigned to relevant professionals, and all production processes were closely supervised. Partnerships were secured with various organizations such as AstriaLearning, IFRA/AfricaE; University of California Press.
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.	Continued to facilitate 29 Contract staff salaries for 3 months; 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.	Continued to procure assorted medical supplies, dental materials, lab consumables and reagents and staff expenses on referrals at MakHS

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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	
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.	29 manuscripts were edited, copy edited, designed, typeset. Of all these, 7 books were launched with another 7 books to be launched/exhibited in February 2026.
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 9198 students (3970 males and 5228 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.	Continued 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 Q3.
MakHS rooms, toilets, and office space renovated.	Continued minor renovations of hospital rooms, toilets, and office space at the University hospital.
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	101,735,900.414
211104 Employee Gratuity	196,776.374
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,755.086

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
212101 Social Security Contributions	8,560,828.096
212103 Incapacity benefits (Employees)	500.000
221001 Advertising and Public Relations	52,382.100
221002 Workshops, Meetings and Seminars	65,255.000
221003 Staff Training	178,507.425
221005 Official Ceremonies and State Functions	42,000.000
221007 Books, Periodicals & Newspapers	5,666.500
221008 Information and Communication Technology Supplies.	62,575.601
221009 Welfare and Entertainment	257,704.832
221011 Printing, Stationery, Photocopying and Binding	69,105.727
221012 Small Office Equipment	4,130.000
221017 Membership dues and Subscription fees.	46,528.309
222001 Information and Communication Technology Services.	99,085.053
222002 Postage and Courier	1,700.000
223001 Property Management Expenses	330,030.112
223004 Guard and Security services	70,810.099
223005 Electricity	3,000.000
223006 Water	450.000
224001 Medical Supplies and Services	101,446.341
224008 Educational Materials and Services	11,545.500
224011 Research Expenses	1,318,440.500
225101 Consultancy Services	27,916.533
226001 Insurances	1,250.000
227001 Travel inland	133,164.276
227004 Fuel, Lubricants and Oils	164,460.000
228001 Maintenance-Buildings and Structures	58,686.252
228002 Maintenance-Transport Equipment	38,521.972
228003 Maintenance-Machinery & Equipment Other than Transport	49,670.669
228004 Maintenance-Other Fixed Assets	341,457.000
263402 Transfer to Other Government Units	1,139,275.384
282101 Donations	2,500.000

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
282102 Fines and Penalties		227,814.874
282103 Scholarships and related costs		154,407.120
282104 Compensation to 3rd Parties		6,500.000
282202 Transfer to Endowment and Convocation Funds		252,500.000
	Total For Budget Output	**115,868,247.149**
	Wage Recurrent	101,735,900.414
	Non Wage Recurrent	14,132,346.735
	Arrears	0.000
	AIA	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.	Facilitated 30 staff at the department with airtime and data for communication and coordination of field and offices activities.
Cleaning and fumigation materials procured	Assorted cleaning and fumigation materials procured for the unit
Acquired protective and safety gear (helmets, overcoats, footwear, safety belts, low voltage operating sticks, etc for 35 staff at Estates	Procured protective and safety gear (helmets, overcoats, footwear, safety belts, low voltage operating sticks, for 20 staff at Estates.
Professional services on including Quantity surveying, Land surveying, Security and protection of University land, Custody of University houses - Labeling University houses	Facilitate investigation and boundary verification exercise on the status of the University land located in the various locations at Kabanyolo, Katalemwa, Makerere University Biological Field station - MUBFS Kibale, Buyana etc. 2 - Released funds for boundary opening & survey of University land at Bwaise. Hired quantity surveying services for BOQs generation for proposed washroom block at Jinja Campus. Erection of a Unipot at Jjunju road quarters for security personnel in the area, construction of platforms for installation of 2 Unipot bases and construction of 2 pit latrines on University land at Kyankwanzi ongoing.
Third party insurance for 14 university vehicles and motor cycles. Renewal of driving licenses for 12 University drivers	

VOTE: 301 Makerere University

Quarter 2

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	
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	Facilitated the Transport & logistics officer & 3 drivers to attend a specialized training on operation & maintenance of the Kayoola buses received from Kiira Motor Corporation.
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	Continued routine 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.	Facilitated Operations of the Directorate facilitated with office welfare for staff (staff tea requirements bought, customized over coats & overalls for staff procured, logistical requirements for the Directorate Foot ball team) ICT services including Software upgrade for the directorate computers and Internet connectivity services fuel for unit operations loaded on the cards.
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	Facilitated investigation and boundary verification exercise on the status of the University land located in the various locations at Kabanyolo, Katalemwa, Makerere University Biological Field station - MUBFS Kibale, Buyana etc. 2 - Released funds for boundary opening & survey of University land at Bwaise encroached on by a neighborhood petrol station,. Hired quantity surveying services for BOQs generation for proposed washroom block at Jinja Campus, Erection of a Unipot at Jjunju road quarters for security personnel in the area. Construction of platforms for installation of 2 Unipot bases and construction of 2 pit latrines on University land at Kyankwanzi.

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

Item	Spent
221003 Staff Training	4,670.000
221008 Information and Communication Technology Supplies.	7,180.500
221009 Welfare and Entertainment	12,050.000
221011 Printing, Stationery, Photocopying and Binding	6,000.000
225101 Consultancy Services	92,446.500
227001 Travel inland	1,035.000

VOTE: 301 Makerere University

Quarter 2

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

Item	Spent
227004 Fuel, Lubricants and Oils	59,400.200
228001 Maintenance-Buildings and Structures	304,202.000
228002 Maintenance-Transport Equipment	33,500.380
228003 Maintenance-Machinery & Equipment Other than Transport	7,500.000
228004 Maintenance-Other Fixed Assets	123,995.500
Total For Budget Output	**651,980.080**
Wage Recurrent	0.000
Non Wage Recurrent	651,980.080
Arrears	0.000
AIA	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	1998 clients were tested , of these tested, 1909 were negative and 74/86 positives were identified and were linked 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	5547 HIV positive adults screened for TB, 39 new TB cases were started on TB treatment, 113 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. 412 mothers received PMTCT services according to national standards All the babies that received EID services were found negative on PCR testing. 734 sero-positive partners in discordant relationships on ART received care. 151200 male condoms distributed to patients in care and 200 female condoms were distributed. 2males were referred for Safe male circumcision (SMC). 854 HIV positive elderly patients received care.
3,000 women using dual family planning services, 4,000 women screened for cervical cancer and referred if necessary, 1,000 patients screened for STIs including syphilis.	334 women received dual family planning methods. 750 women were screened for cervical cancer and referred 16 women had positive findings on screening. 134 patients were treated for STIs.

VOTE: 301 Makerere University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Up to 8,000 HIV positive adults receiving ongoing psychosocial support Up to 650 clients receiving cotrimoxazole prophylaxis	6315 clients received ongoing psychosocial support. 1145 clients received co-trimoxazole prophylaxis or alternative. All patients identified and eligible for septrin or dapsone 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	9069 clients received ART treatment (old and new). 2950 viral load tests were performed (old and new). 4054 complex patients were managed, 4933 patients with advanced HIV disease were managed, 5180 ART monitoring tests performed ART continues to increase as more patients with end organ damage are referred to the clinic for care., 1329 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.
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)	2296 clients received 2nd line ART treatment (old and new). 17 switch meetings were held. 60 patients suspected to be failing 2ndline ART were managed. 172 patients received 3rd line ART treatment.
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	216 HIV positive young adults (15-24 years) accessed youth-friendly services. 337 patients with mental health problems received care. 374 discordant couples received support.. 251 individuals belonging to the MARPs received care.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		488,222.338
	Total For Budget Output	**488,222.338**
	Wage Recurrent	0.000
	Non Wage Recurrent	488,222.338
	Arrears	0.000
	AIA	0.000

Key Service Area:320026 Library Services

VOTE: 301 Makerere University

Quarter 2

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	
Acquired books, journals, subscribed to electronic resources and acquired materials for repair and book processing materials	Acquired a total of 48 hard copy books for CHUSS, 220 copies for CEDAT and 20 copies for CHS. Acquired 5 shelves, 1 roll of bar codes and 2 heavy duty book trolleys.
ICT infrastructure strengthened to support and sustain the Virtual library services	Wireless router installed at Kabanyolo Library to improve e-resources access, 16 CCTV cameras replaced, 3 Digital display system installed at entrance using the TV screen, 7 Internal telephone PBX system, 20 UPS rand 40 computers repaired and serviced. MakIR repository upgraded to latest Dspace software instance. Library network switch fiber modules replaced and serviced to improve on connectivity. Two switches were acquired from DICTS and the network on level II, New Library Block repaired, Library received 5 tablets donated by UBOS and distributed to CEDAT, COVAB, MUBFS(Kibale) and the Main Library
Updated catalog and inventory of library collections reflected in the Online Public access catalog (OPAC)	382 bibliographic records and 554 items entered in the Koha production database and reflected in the OPAC. 147 bibliographic records previously in review status in Virtua entered in Koha and reflected in the OPAC. 228 bibliographic records edited and reflected in the OPAC. 116 duplicate bibliographic records merged and reflected in the OPAC. 251 bibliographic records without items deleted from the the database Total number of bibliographic items reflected in the catalog is 485,490.
Library Annual Report 2024 and Annual Bibliography of Legal Deposit materials received for 2024	Library Management working on the annual report for 2025. Collection of a total 330 national deposit materials, government documents and published books, and 321 newspapers.
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. Repaired and maintained the polar cutting machine by restoring faulty parts (the sensors, cramp, the jet and knives rolling system, polar blades, air jet nozzle and shear bolts). Serviced and maintained 1 standby generator and 1 elevator.

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Quarter 2

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	
Information literacy sessions conducted (Approx. 200 sessions)	160 sessions on Information competence & Management (ICM) provided to enhance students ability to locate, evaluate, effectively and ethically the use of information resources for academic and personal purposes Face-to-face -24 sessions, general- 10 sessions, graduate students - 7 sessions, CHUSS - 8 sessions, CEDAT- 3, CEES -9, COVAB - 19, CHS - 12, CONAS - 2, SoL - 3, CHUSS - 26, COCIS - 4, CAES -18, COBAMS -11, NDC-1, Kimaka-1 & Kabamba- 1 & Mastercard-1. 1 Turnitin training sessions for 26 Graduate students (8 masters & 18 PhD students).
Collection of national legal deposit materials including 1272 newspapers,170 Gazettes, 200 Government documents, published books	Collection of a total 399 national deposit materials, government documents, Gazettes and published books, and 1578 newspapers. 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.
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 integrated 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. Update Library website functional with all links active and updated including catalog, e-resources databases, institutional Repositories, College library website links.
Review library access and use policies; Establish policy gaps	Library Access and use policy is being reviewed. A new policy on acquisitions and disposal is being worked on.
Trained and qualified staff to support library activities and functions.	4 sessions of training for 50 professional Library staff in the KOHA system held.
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. Library management engaged university management on Sustainable Library and Information Services and have been promised some computers and laptops to be procured for the library through DICTS.

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Quarter 2

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	
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 6347 items (Africana section, Periodicals section - The Library, Mak Biological Field Station Kibale Library, PRO, CONAS, SOL,CHUSS). Continued to procure assorted stationary items 200 reams of papers, 10 dozens S.wires and 10 machines, 150 pieces of assorted files, 100 manuscript books, 35note books, 10 dozens of flat files ,20 pkts envelopes, 10 boxes of pens, 5 dozens of short hand book and 20 pairs of Duracell batteries.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,060.000
212103 Incapacity benefits (Employees)	1,500.000
221001 Advertising and Public Relations	4,250.000
221002 Workshops, Meetings and Seminars	2,500.000
221003 Staff Training	4,856.500
221007 Books, Periodicals & Newspapers	33,772.634
221008 Information and Communication Technology Supplies.	11,450.000
221009 Welfare and Entertainment	30,158.860
221011 Printing, Stationery, Photocopying and Binding	13,451.187
221012 Small Office Equipment	5,000.000
222001 Information and Communication Technology Services.	12,673.250
223001 Property Management Expenses	5,960.500
227001 Travel inland	7,935.000
227004 Fuel, Lubricants and Oils	10,400.000
228001 Maintenance-Buildings and Structures	12,253.000
228002 Maintenance-Transport Equipment	1,947.000
228003 Maintenance-Machinery & Equipment Other than Transport	11,321.000
228004 Maintenance-Other Fixed Assets	9,910.000
Total For Budget Output	**237,398.931**
Wage Recurrent	0.000

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	237,398.931
	Arrears	0.000
	AIA	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 Report, 60 projects selected for funding, 3 Induction events, 200 projects close out. 100 PhD research projects selected for funding.	2 review workshops held, 18 projects closed out (11 projects from RIF5, 3 Projects from RIF4 and 4 projects from RIF3). 20 projects identified for needs based funding including the African Research Universities Alliance (ARUA). Funds disbursed to 103 researchers to complete their work.
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 were a total of 32 projects were visited.
16 projects identified	10 projects identified for Needs based funding. This included 5 conferences that were held in Makerere University
40 research publications, 2 bulletins published, 10 short informative videos and documentaries produced. 2 Manuscripts, Subscription to 2 international research networks	17 publications were registered, bulletins published, 4 short informative videos and documentaries produced. Subscribed for 2 university staff fees.
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	2 Quarterly Newsletter, 6 Monthly lunch time seminar, 7 publications registered
1 annual exhibition held, 40 dissemination workshops, 4 High-level disseminations of RIF held, 5 collaborations with stakeholders initiated. 1 MoU signed	27 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.
2 staff workshops on research management held, 2 staff training workshops including Intellectual Property and commercialization held	1 staff workshop held

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Quarter 2

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 for 6 months.

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

Item		Spent
224011 Research Expenses		9,548,023.714
	Total For Budget Output	**9,548,023.714**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,548,023.714
	Arrears	0.000
	AIA	0.000

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 400 students participated in various sports competitions (college, club, national, regional and international levels) 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, 5,560 students food allowance, 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	1 Policy on student mentorship and career guidance was formulated and approved by University Council. 2 other policies were developed and forwarded to Council for consideration. 3 other policies were reviewed and forwarded to council for consideration.

VOTE: 301 Makerere University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	9756 (4099 male and 5657 female) students served healthcare services, sensitization counselling and preventive measures on STDs, HIVAIDS, cancer screening and other health issues.

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

Item		Spent
221003 Staff Training		7,000.000
221007 Books, Periodicals & Newspapers		728.000
221008 Information and Communication Technology Supplies.		3,510.000
221009 Welfare and Entertainment		11,054.500
221011 Printing, Stationery, Photocopying and Binding		8,448.800
221012 Small Office Equipment		5,000.000
221017 Membership dues and Subscription fees.		2,450.000
222001 Information and Communication Technology Services.		8,400.000
223001 Property Management Expenses		10,920.000
227001 Travel inland		9,230.000
227004 Fuel, Lubricants and Oils		13,200.000
228004 Maintenance-Other Fixed Assets		11,719.000
282103 Scholarships and related costs		6,310,171.603
	Total For Budget Output	**6,401,831.903**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,401,831.903
	Arrears	0.000
	AIA	0.000
	Total For Department	**147,413,551.850**
	Wage Recurrent	101,735,900.414
	Non Wage Recurrent	45,677,651.436
	Arrears	0.000
	AIA	0.000

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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. Site Survey Report, Environmental Impact Assessment Report, Site Plan, Construction approvals, and health and safety report. Project Gantt Chart.	Ongoing are procurement of consultancy services
Substructure Walls and concrete ground beam. Column constructed and first floor slab. Column constructed and second floor slab.	Moved to Q4

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

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

Project:1982 Institutional Development of Makerere University

Key Service Area:000003 Facilities and Equipment Management

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Quarter 2

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)	
- School of Law building completed - Main Building reconstructed and ICT equipment procured and installed. - MARCCI building completed. -School of Women and Gender Studies	Paid the remaining certificate balance for the reconstruction and restoration of the main Administration building. Paid for completion of construction works of the vertical extension of the school of women and gender studies building. Paid for construction works of the School of Public Health under phase 2 Certificate No.11 and Certificate No.8. Paid for construction works at school of public health interim certificate No.09. Paid for the outstanding certificate of construction works at school of Law building. Conducted consultation services for design and supervision of proposed construction works of the MARCCI office and classroom block at Kabanyolo.
Project Implementation preparatory activities conducted.	Ongoing are preparatory activities including procurement of consultancy services for the consultant
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.	Annual subscription for online database, E- resources annual subscription renewal ongoing.
Repaired CoVAB Building Electricity Repaired selected Teaching Facilities	Ongoing works for the selected teaching facilities. Minor repair and maintenance works on roads/walkways in various places (including; observatory hill road, Lincoln road, Edge access road, CONAS, MTSIFA, Nkrumah /Nsibirwa, CEDAT)
Renovated Selected Hall of Residence (UH, Livingstone, Africa, Nsibirwa) and Nkrumah - Roof Repairs and Electricals. Renovation of CCE	Ongoing renovations for some of the Halls of Residence (UH, Livingstone, Africa, Nsibirwa) and Nkrumah - Roof Repairs and Electricals.

VOTE: 301 Makerere University

Quarter 2

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)	
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	Minor repair and maintenance works on roads/walkways in various places (including; observatory hill road, Lincoln road, Edge access road, CONAS, MTSIFA, Nkrumah /Nsibirwa, CEDAT)
Assorted Furniture for Colleges and Administrative Units procured and installed.	Activity moved to Q3
Acquired ICT Equipment - Computers for Colleges and Administrative Units and Smart classroom -Equipment for Data Center - Heavy-duty printers for 12 academic units	Ongoing procurement process and awaiting bids. Replacing of optic fibre cable for the Guild offices & MASCOM dept at CHUSS. Repaired damaged fiber link to Material Lab at CEDAT old building Serviced and maintained of Generators and Air conditioners. Procured AI add -Ons Licences for Turnitin and Zoom Licenses. Paid Paywall International Ltd for provision of bulk SMS notification services for ACMIS, GitHub and Jira Collaboration services. Paid to RENU for provision of bandwidth and internet connectivity services for the University consumed for the period July to September, 2025.
Digitized financial management (GAMSU and MAKFMS) systems completed.	Ongoing procurement process and awaiting for bids
Office Equipment - Acquisition (COBAMS, CEES, AR and GMD) procured and distributed.	Activity moved to Q3

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

Item	Spent
312121 Non-Residential Buildings - Acquisition	3,606,383.110
312235 Furniture and Fittings - Acquisition	8,000.000
312423 Computer Software - Acquisition	129,599.309

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Quarter 2

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		*UShs Thousand*
Item		**Spent**
312424 Computer databases - Acquisition		389,952.464
313121 Non-Residential Buildings - Improvement		7,385.000
313129 Other Buildings other than dwellings - Improvement		515,717.759
	Total For Budget Output	**4,657,037.642**
	GoU Development	4,657,037.642
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**4,657,037.642**
	GoU Development	4,657,037.642
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**163,865,543.612**
	Wage Recurrent	101,735,900.414
	Non Wage Recurrent	57,472,605.556
	GoU Development	4,657,037.642
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 301 Makerere University

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
Vote Function:01 Delivery of Tertiary Education		
Departments		
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	7publications; 7 researchers supported.	7publications; 7 researchers 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	10 weeks of teaching. learnimg, practical training in laborataories, field work for 2310 (915 F, 1395M) students facilitated	10 weeks of teaching. learnimg, practical training in laborataories, field work for 2310 (915 F, 1395M) students facilitated
638 students graduated with diplomas, bachelors, masters, PGDs and doctoral degrees during the 76th graduation ceremony.	683 students graduated with bachelors, masters and doctoral degrees at the 76th gradauation cermeony	683 students graduated with bachelors, masters and doctoral degrees at the 76th gradauation cermeony
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		

VOTE: 301 Makerere University

Quarter 2

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 270internal examiners for these examination; 270 PhD Public Defenses and MSc. Viva Voces held.	355 students supervised, 27 external examiners and 67 internal examiners for these examination, 5 PhD Public Defenses and MSc. Viva Voces held.	355 students supervised, 27 external examiners and 67 internal examiners for these examination, 5 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)	10 College, School and Departmental meetings (Examination, Board of Research, Finance, Human Resource, Contracts Committee, College assembly etc)	10 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 activiy facililated (student guild, sports activities)	1 student activiy facililated (student guild, sports activities)
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 Doctoral Colloquium for PhD students and a review retreat	1 Doctoral Colloquium for PhD students and a review retreat
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	1 events	1 events
6 Visits to MDAs, CSOs, Schools and Development Partners	2 visits	2 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 Qualitative research.	One short capacity development course organised for staff members on Qualitative research.
5 New Research Partnerships	1 MOU	1 MOU
1 Report/Document	Expert Review Workshop	Expert Review Workshop
6 New Grants	2 Grant	2 Grant
4 Policy engagement workshops	1 Policy engagement workshop	1 Policy engagement workshop
2 Dissemination workshops		
Academic Program and Curriculum Review Accreditation of 27 programmes	Academic Program and Curriculum Review Acreditation of 3 Courses in School of Business	Academic Program and Curriculum Review Acreditation of 3 Courses in School of Business
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.	quarter3 teaching and examination materials and improvement of the academic work environment procured.	quarter3 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 programes 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 programes; 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 programes; 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 Atalas TI and Nvivo (Qualitatative) 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 Atalas TI and Nvivo (Qualitatative) 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	10 weeks Training and teaching and 1 week of graduation	10 weeks Training and teaching and 1 week of graduation
1,500 students for internship placement		
Administer Graduate Admission Tests (GAT) for 600 students applying to Join MBA Programme	NA	
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	School Meetings. 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, 2 higher degrees meetings. 1 PhD Defense and 3 Masters Vivas. 1 stakeholder engagement.	School Meetings. 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, 2 higher degrees meetings. 1 PhD Defense and 3 Masters Vivas. 1 stakeholder engagement.
140 Students	30 students vivas held.	30 students vivas held.
Department:003 College of Computing and Information Sciences		

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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		
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 50 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 15 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 15 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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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		
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, and field work for 10 weeks including enrolled students and 1000 students supervised during internship. 100 staff facilitated for internship supervision.	Teaching, learning, practical training in laboratories, and field work for 10 weeks including enrolled students and 1000 students supervised during internship. 100 staff facilitated for internship supervision.
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)	20 College, School and Departmental meetings (Examination, Board of Research, Finance, Human Resource, Contracts Committee)
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 grant writing workshop, 2 Team building workshops, 2 workshops on curriculum review with 1 programmes developed, reviewed, accredited.	1 grant writing workshop, 2 Team building workshops, 2 workshops on curriculum review with 1 programmes developed, reviewed, 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 5 field work activities in Uganda by 50 staff from the College.	Conducted 5 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	10 weeks of teaching of 3122 students of which 1692 are female and 1430 are male and 1weeks of graduation	10 weeks of teaching of 3122 students of which 1692 are female and 1430 are male and 1weeks of graduation
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 adminsitrative staff.	Three (3) Schools to organize 3 Continuous Professional Development trainings & seminars respectively. The College to organize 3 Continuous Professional Development trainings & seminars for adminsitrative 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 & particpate in 7 conferences by 12 staff in the college.	Organize & particpate in 7 conferences by 12 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 300 BSED students from CEES and CONAS and 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 300 BSED students from CEES and CONAS and 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	review and develop 1 new programme	review and develop 1 new programme
New partnerships and collaboration got from the Alumni		
Motivation of over 2000 students in the college.	Organizing 2 CEES open day and 1 sports gala. Organizing CEES student leaders' guild elections.	Organizing 2 CEES open day and 1 sports gala. Organizing CEES student leaders' guild elections.
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 adminsitrative staff.	Three (3) Schools to organize 3 Continuous Professional Development trainings & seminars respectively. The College to organize 1 Continuous Professional Development training & seminar for adminsitrative 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		
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 Committeee meetings and 5 Other meetings such as School Pratice/ Internship, Procurement, Estates and Works, Displinary, 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 Committeee meetings and 5 Other meetings such as School Pratice/ Internship, Procurement, Estates and Works, Displinary, Quality Assurance and Sexual Harassment etc
1031 final year students to graduate of which 414 are male and 617 are female	acilitate graduation activities of the 3 schools in the college.	acilitate 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.	15 Homesteads	15 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.		
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.	6 manuscripts and publications	6 manuscripts and publications
5 new research partnerships including universities, industry,	1 MOU	1 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 workshops and 1 Exhibition held.	1 dissemination workshops and 1 Exhibition held.
5 New Grant proposals submitted for funding to different funders.	1 Grants proposal submmitted for funding	1 Grants proposal submmitted 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.	10 weeks of teaching, learnimg, practical training in labórataories, field work for 3000 (947F, 2053M) students and and 811 (267F,544M) students graduate during the 76th ceremony facilitated.	10 weeks of teaching, learnimg, practical training in labórataories, field work for 3000 (947F, 2053M) students and and 811 (267F,544M) students graduate during the 76th ceremony facilitated.
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	15 postgraduate viva voces and 2 PhD Defenses facilitated. 25 theses & dissertations posted for internal and external examinations.	15 postgraduate viva voces and 2 PhD Defenses facilitated. 25 theses & dissertations posted for internal and external examinations.
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 (buidlings, vehicles, ICT eguipment, equipment, etc), assorted stationary, cleaning materials, teaching & laboratory materials,Staff training(3 staff attending CPDs training,Staff trainining 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 (buidlings, vehicles, ICT eguipment, equipment, etc), assorted stationary, cleaning materials, teaching & laboratory materials,Staff training(3 staff attending CPDs training,Staff trainining 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

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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		
100 Students trained in practical skills		
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.	922 students attending Internship of which 616 students are male and 306 students are female	922 students attending Internship of which 616 students are male and 306 students are female
260 students attending field work of which 158 students are male and 102 students are female 9 student field visits to industry	90 students attending, 4 student field visits to industry field work of which 60 students are male and 30 students are female	90 students attending, 4 student field visits to industry field work of which 60 students are male and 30 students are female
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	5 faculty and students supported	5 faculty and students supported
4 training sessions targeting 35 faculty & PhD students & 12 proposals submitted	NA	

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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		
Facilitate 20 collaborative meetings with national and international partners	Facilitate 5 meetings	Facilitate 5 meetings
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	130 students undertake Community Based Eduaction, Services and Research (COBERS) for 5 weeks	130 students undertake Community Based Eduaction, Services and Research (COBERS) for 5 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	CHS Student leadership election• Grand Makerere University College Of Health Sciences Careers Fair MUNSA:	CHS Student leadership election• Grand Makerere University College Of Health Sciences Careers Fair MUNSA:
Procurement of stationery office equipment airtime cleaning materials tonner guard services maintenance of college assets buildings and vehicles	Semester two of teaching, learnimg, practical training in laborataories, field work and examination for 7 weeks facilitated	Semester two of teaching, learnimg, practical training in laborataories, field work and examination for 7 weeks facilitated
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	2,185 students on undergraduate program, 986 postgraduate students including PhD students enrolled and registered.	2,185 students on undergraduate program, 986 postgraduate students including PhD students 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	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

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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		
779 students graduated with diplomas, bachelors, masters, PGDs and doctoral degrees	NA	
students to be trained in filed practical	one field outreach practical trainning to be conducted in (Feb-March) 2026.	one field outreach practical trainning to be conducted in (Feb-March) 2026.
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
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 departmenal 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 departmenal 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	staff will be trannied in customer care to dental patients and other office callers	staff will be trannied in customer care to dental patients and other office callers
At least 8 field work practical for the following programs: MPH, DEMPH, BEHS, MPHN, 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	A stakeholder workshop of 20 members to be conducted during the period of November to December 2025	A stakeholder workshop of 20 members to be conducted during the period of November to December 2025
8 programs to be reviewed	2 programs reviewed	2 programs reviewed
Department:007 College of Humanities and Social Sciences		

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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		
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, visits to people's theatres for performing arts, visit to Butabika	Visits to Secondary Schools for career guidance, visits to people's theatres for performing arts, visit to Butabika
Student and staff dissemination of research conducted at the college	20 Students and staff dissemination workshops, exhibitions of research conducted supported at the college	20 Students 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
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	Setting the College research agenda and the Grants and Graduate support office	Setting the College research agenda and the Grants and Graduate support office
12 sessions	3 sessions	3 sessions
5 MOUs signed with international and local research/innovation partners Memberships to professional associations	2 MoUs signed	2 MoUs signed
12 grant proposals and 20 publications in scientific journals	4 grant proposals, 6 publications	4 grant proposals, 6 publications

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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		
2,512 students on undergraduate program, 714 postgraduate students including PhD students admited, enrolled and registered.	2512 students on undergraduate program, 714 postgraduate students including PhD students enrolled and registered.	2512 students on undergraduate program, 714 postgraduate students including PhD students enrolled and registered.
19 field excursions for students	5 Undergraduate Excursions	5 Undergraduate Excursions
645 students supervised during internship & staff facilitated for internship supervision	445 students supervised during internship.	445 students supervised during internship.
1300 students graduated with diplomas, bachelors, masters, PhDs and doctoral degrees during 76th graduation ceremony	NA	
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, 2 College academic board meetings, 1 examinations appeals committee meetings, 1 CHUSS school registrars' meetings, 3 meetings per School and 3 meetings per Department (Examination invigilation seminars, Board of research, 2 Finance, Human Resource, Contracts Committee, etc)	1 administrative board, 2 College academic board meetings, 1 examinations appeals committee meetings, 1 CHUSS school registrars' meetings, 3 meetings per School and 3 meetings per Department (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.	Semester two of teaching, learning, practical training, field work and examination for 7 weeks facilitated. Administrative support for College, School and Departments (airtime, fuel, maintenance (buildlings, vehicles, ICT equipment, equipment, etc), assorted stationary, cleaning materials, teaching & laboratory materials etc	Semester two of teaching, learning, practical training, field work and examination for 7 weeks facilitated. Administrative support for College, School and Departments (airtime, fuel, maintenance (buildlings, vehicles, ICT equipment, 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	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		
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 (RPC), staff training of 100 academic and 80 non academic	Curriculum review SLPA (RPC), staff training of 100 academic and 80 non academic
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.	728 students on undergraduate program, 84 postgraduate students including PhD students enrolled and registered for semester 2	728 students on undergraduate program, 84 postgraduate students including PhD students enrolled and registered for semester 2
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	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	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
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	10 weeks of teaching and 1 week of graduation	10 weeks of teaching and 1 week of graduation
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	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	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

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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		
10 weeks of recess term, internship and Field attachment for the students and annual Science Open day faciliated	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.	NA	
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		
18 community camps and field outreach activities faciliated	6 community camps and field outreach activities faciliated	6 community camps and field outreach activities faciliated
9 Student and staff dissemination of research conducted at the college	3 Student and staff dissemimation workshops, exhibitions of resarch conducted supported at the college	3 Student and staff dissemimation workshops, exhibitions of resarch 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	3 Memorandum of Undertandings	3 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	2nd maintenance of the feedmill and training in feed making and research	2nd maintenance of the feedmill and training in feed making and research
Produce 28 publications	6 publications	6 publications
8 seminar series, 13 conference, scientific presentations and joint annual scientific conference activities	2 seminar series, 4 conference	2 seminar series, 4 conference

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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		
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	10 weeks of Training and teaching, 1 week of Graduation, Procure teaching materials,Laboratory materials and reagents as well as perishable specialised materials	10 weeks of Training and teaching, 1 week of Graduation, Procure teaching materials,Laboratory materials and reagents as well as perishable specialised materials
282 Undergraduate students 58 Graduate Students ,and 10 PhD students graduated	Graduatd 282 Undergraduate students, 58 Graduate Students ,and 10 PhD students	Graduatd 282 Undergraduate students, 58 Graduate Students ,and 10 PhD students
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	
49 students supervised by 49 external examiners and 98 internal examiners for these examination; 9 PhD Public Defenses and 40 MSc. Viva Voces held.	NA	
12 student activities facililated (student gala, sports activities, etc)	4 student activities facililated (student gala, sports activities, etc)	4 student activities facililated (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	Two attachments of 150 studentsstudents attached to various Health facilitaies in the country of which 80 students are male and 70 students are female	Two attachments of 150 studentsstudents attached to various Health facilitaies in the country of which 80 students are male and 70 students are female
602 students on undergraduate program, 144 postgraduate students including PhD students admiited, enrolled and registered.	602 students on undergraduate program, 144 postgraduate students including PhD students enrolled and registered sem 2 2025-2026.	602 students on undergraduate program, 144 postgraduate students including PhD students enrolled and registered sem 2 2025-2026.

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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		
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	Conduct 10 courses's field practicals and experiential learning for 70 students for acad	Conduct 10 courses's field practicals and experiential learning for 70 students for acad
33 Abbatoir visits for students for 60 students	15 Abbatoir visits for students for 60 students	15 Abbatoir visits for students for 60 students
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
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	Field practical hands on training for 50 BVM 2 students of which 22 students are male and 28 students are Female	Field practical hands on training for 50 BVM 2 students of which 22 students are male and 28 students are Female
Facilitation of 12 Field staff members for students field supervison in 5 regions in the country	NA	
26 Field practical training of 60 students in Animal management, poultry, piggery, Appiary , rabbitry and Leather mgt	NA	
Plough 40 acres of land for seasons to plant grass for making Hay and Sileage, weeding Banana plantation and Harvesting	Plough 40 acres of land for the 2nd season to plant grass for making Hay and Sileage	Plough 40 acres of land for the 2nd season to plant grass for making Hay and Sileage
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.	106 students attending Internship.	106 students attending Internship.

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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		
Procurement of 40 books for Jinja Campus library	NA	
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
Rent Payment	NA	
28 weeks of Training and teaching of 350 enrolled students	9 weeks of Training and teaching of 350 enrolled students	9 weeks of Training and teaching of 350 enrolled students
6 weeks of Assessment (final examinations) and of 150 students	NA	
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 training session for at least 50 students in administrative law course conducted across the country. 1 student outreach engagement conducted.
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.

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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		
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 in journals.	3 publications in journals.
Examinations for 50 graduate research dissertations and 3 PhD theses. 250 LLB students placed for field attachments.	10 LLM research dissertations and 1 LLD thesis examined.	10 LLM research dissertations and 1 LLD thesis examined.
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.	10 weeks of teaching, learning for 1200 students enrolled. 250 LLB, 50 LLM and 3 LLD students graduated at the 76th graduation ceremony.	10 weeks of teaching, learning for 1200 students enrolled. 250 LLB, 50 LLM and 3 LLD students graduated 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 10 dissertations. 5 LLM viva voces and 1 LLD defense held. 1 moot court competition held.	Internal & External examinations for 10 dissertations. 5 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.	1 Research &Graduate Training committee, 1 School Administrative Board, 1 Academic Board meetings, 1 appeals meetings held.	1 Research &Graduate Training committee, 1 School Administrative Board, 1 Academic Board meetings, 1 appeals meetings held.
Subscribed to 2 Periodicals and 2 Associations. 3 students activities supported. 1 LLD programme reviewed.	1 sports gala for students supported.	1 sports gala for students supported.

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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		
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.
Develoment Projects		
N/A		
Vote Function:02 Support Services		
Departments		
Department:001 Central Administration		
Key Service Area:000001 Audit and Risk 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		
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.
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.
1digital Camera and 1 portable scanner are procured		
Motor vehicle 3rd party insurance once a year, 4 routine services and 4 repairs of moto vehicle.	1 routine service and 1 repair for vehicle.	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

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Annual Plans	Quarter's Plan	Revised Plans
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		
6 professional internal Auditors membership subscription to ICPAU and IIA		
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.	Annual subscription fees to 22 CPAs and 5 members of ACCA Uganda.	Annual subscription fees 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
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	Annual subscription fees to 22 CPAs and 5 members of ACCA Uganda.
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	nine months final accounts produced	nine months 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

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Annual Plans	Quarter's Plan	Revised Plans
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		
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	Annual subscription fees to 22 CPAs and 5 members of ACCA Uganda.
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
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.	Subscription renewed for the 10 members of staff for the Human Resource Managers Association of Uganda.	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)

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Annual Plans	Quarter's Plan	Revised Plans
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)		
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; 3 meetings for final review report of the SP.	3 drafting meetings for the SP; 3 meetings for final review report of the SP.
Approved Annual and Quarterly Work Plans aligned to Budgets	Development of revised Annual/Quarterly Work Plans.	Development of revised Annual/Quarterly Work Plans.
Annual Report 2024 and FactBook 2024-25	Data Collecetion, Analysis and Compilation of institutional information	Data Collecetion, Analysis and Compilation of institutional information
BFP, MPS, Quarterly and Annual Performance Reports, Budget Estimates	Initiated Vote MPS FY 2026/27 and Q2 FY 2025/26 Reports for approval process.	Initiated Vote MPS FY 2026/27 and Q2 FY 2025/26 Reports for approval process.
Approved Infrastructure Improvement Proposals	Follow up and defend the developed concepts at the Development Committee (DC) Meeting.	Follow up and defend the developed concepts at the Development Committee (DC) Meeting.
Approved Retooling Project Proposal	Follow up and defend the developed concepts at the Development Committee (DC) Meeting.	Follow up and defend the developed concepts at the Development Committee (DC) 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.

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Annual Plans	Quarter's Plan	Revised Plans
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, 5 contracts committee meetings held.	Procurement and Disposal Plan prepared, 250 procurements and 10 contract awards for various services supported, 5 contracts committee meetings held.
4 computers and 4 laptops for 8 staff of PDU; Assorted Stationary, office equipment, cleaning materials, and office welfare.	Assorted Stationary, office equipment, cleaning materials and office welfare .	Assorted Stationary, office equipment, cleaning materials and office welfare .
8 PDU staff subscriptions to Institution of Procurement Professionals of Uganda; 2 trainings for 8 PDU staff facilitated for professional training	8 PDU staff subcriptions to Institution of Procurement Professionals of Uganda.	8 PDU staff subcriptions to Institution of Procurement Professionals of Uganda.
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, Evalution process for 25 Bids, Conducted 50 bid awardes for colleges/units,	2 Solicitation documents prepared for various services for each unit, Evalution process for 25 Bids, Conducted 50 bid awardes for colleges/units,

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Annual Plans	Quarter's Plan	Revised Plans
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	1 The Let's Talk Series; Cross Generational dialogues.	1 The Let's Talk Series; Cross Generational dialogues.
Subscription service fees	0	0
Equipped university students and other youths with the key basic skills in servant leadership		
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.

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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	Professional bodies, Annual Subscriptions, Membership and/or Registration fees	Professional bodies, Annual Subscriptions, Membership and/or Registration fees
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)
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	University Legal matters to be handled in the University 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	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.	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.

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Quarter 2

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		
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	Modular Data-centre infrastructure supplied, delivered and installed	Modular Data-centre infrastructure supplied, delivered and installed
200 licenses procured and installed on staff and university computers		
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 Jinja-Campus with recommendations for service improvement.	ICT service assessment report for Jinja-Campus with recommendations for service improvement.
Professional courses attended by 2 staff	Proffessional courses attended by 2 staff.	Proffessional 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

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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 4 Trainings in Essentials of PIM 2 PIAR II in Economic and Stakeholder Analysis trainings	1 Essentials of PIM Training for 3 days covering 30 participants and 1 PIAR II training for two weeks targeting 30 participants completed.	1 Essentials of PIM Training for 3 days covering 30 participants and 1 PIAR II training for two weeks targeting 30 participants completed.
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 stationary, cleaning materials. 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.	12 staff for PIM-COE facilitated with Honoraria for 3 months, assorted stationary, cleaning materials. 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.
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	Field activities including data collection for 2 PIM research studies.	Field activities including data collection for 2 PIM research studies.
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.	3 PIM staff trained in Teaching and Modelling (Internal). PIM Training customized to match Uganda's Development. 1 Steering Committee meetings.	3 PIM staff trained in Teaching and Modelling (Internal). 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.	200 staff and 200 students capacity built in the implementation of the two policies.	200 staff and 200 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.		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
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 a serries of student led gender mainstreaming activities at colleges and school levels.	Conducted a serries of student led gender mainstreaming activities at colleges and school levels.
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
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.	6 Steering Committee, Grants College Coordinator's and in house grants management meetings and workshops held.	6 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.		
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

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
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	3 meetings with guests and 4 departmental meetings	3 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
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	Graduation of 13000 Students	Graduation of 13000 Students

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
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 trained in ACMIS system
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	8 staff on Local Trips	8 staff 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		
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	Assets register updated	Assets register updated
Mak Press Books marketed books 5 Meetings and 1 Retreat held Printed manuscripts	Mak Press Books marketed books, 2 Meetings and 1 Retreat held, 10 Printed manuscripts.	Mak Press Books marketed books, 2 Meetings and 1 Retreat held, 10 Printed manuscripts.

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Quarter 2

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		
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.
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, Typeset the 10 manuscript and cover design.	Continued with Peer review 5 manuscripts, Copy edit 10 manuscripts, Proof read 10 manuscripts, Typeset the 10 manuscript and cover design.
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.	Medical & Other equipment, Theatre equipment expansion of the walk away from the theater to ICU including pharmacy, lab and remodeling of Physiotherapy procured.	Medical & Other equipment, Theatre equipment expansion of the walk away from the theater to ICU including pharmacy, lab and remodeling of Physiotherapy procured.
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.

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Quarter 2

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		
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	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	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 15 staff at Estates	Acquired protective and safety gear (helmets, overcoats, footwear, safety belts, low voltage operating sticks, etc for 15 staff at Estates
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	Third party insurance for 14 university vehicles and motor cycles. Renewal of driving licenses for 12 University drivers	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		
Engineers manuals and Journals including newspapers procured.	Engineers manuals and Journals including newspapers procured.	Engineers manuals and Journals including newspapers procured.

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Quarter 2

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		
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
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	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	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
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 50 HIV positive clients on TB treatment 150 patients provided with isoniazid prophylaxis.	2,000 HIV positive adults screened for TB 50 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	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.	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.

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Quarter 2

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		
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) 15 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) 15 Switch meetings to optimally detect treatment failure 50 clients receiving 3rd line ART. 50 clients receiving 3rd line ART treatment (old and new)
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	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.	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.
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

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Quarter 2

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		
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
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 3branch libraries by the bindery staff from the binding materials procured, assorted stationery procured.	Repaired a number of torn Books from the main library and 3branch libraries by the bindery staff from the binding materials procured, assorted stationery procured.

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Quarter 2

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		
A review Report, 60 projects selected for funding, 3 Induction events, 200 projects close out. 100 PhD research projects selected for funding.	Continue to support 60 projects selected for funding, 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) and 100 PhD research projects selected for funding.	Continue to support 60 projects selected for funding, 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) and 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 20 projects on normal progress visited, 5 needs-based projects identified. 2 specialized equipment procured.	Quarterly monitoring of RIF projects 20 projects on normal progress visited, 5 needs-based projects identified. 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, 2 short informative videos and documentaries produced; 2 Manuscripts published	10 publications from projects that are completed and closing out; 3 bulletins published, 2 short informative videos and documentaries produced; 2 Manuscripts published
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	R&I communication strategy document reviewed and amended, 1 Engagement strategy consultative workshop held, 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 on social media (x-space, facebook)	R&I communication strategy document reviewed and amended, 1 Engagement strategy consultative workshop held, 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 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	10 dissemination workshops, 1 High-level disseminations of RIF held, 3 collaborations with stakeholders initiated. 1 MoU signed.	10 dissemination workshops, 1 High-level disseminations of RIF held, 3 collaborations with stakeholders initiated. 1 MoU signed.

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Quarter 2

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		
2 staff workshops on research management held, 2 staff training workshops including Intellectual Property and commercialization 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 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 and 1 guild election facilitated.
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
25000 students provided with healthcare services, sensitization counselling and preventive measures on STDs, HIVAIDS, cancer screening and other health issues.	8500 students provided with healthcare services, sensitization counselling and preventive measures on STDs, HIVAIDS, cancer screening and other health issues.	8500 students provided with healthcare services, sensitization counselling and preventive measures on STDs, HIVAIDS, cancer screening and other health issues.
Develoment Projects		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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.		
Substructure Walls and concrete ground beam. Column constructed and first floor slab. Column constructed and second floor slab.	Site Plan, Construction approvals, and health and safety report.	Site Plan, Construction approvals, and health and safety report.
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		
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.		
Repaired CoVAB Building Electricity Repaired selected Teaching Facilities	Continued with Repaire selected Teaching Facilities	Continued with Repaire selected Teaching Facilities

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Quarter 2

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)		
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		
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.
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.		

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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 Q2
142212	Educational/Instruction related levies		104.742	60.750
		Total	**104.742**	**60.750**

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Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q2
Programme : 12 Human Capital Development	**136,052,000**	**209,975,270**
Vote Function : 02 Support Services	**136,052,000**	**209,975,270**
Department Budget Estimates		
Department: 001 Central Administration	136,052,000	**133,490,229**
Department: 001 Central Administration	0	**76,485,040**
Project budget Estimates		
Total for Vote	**136,052,000**	**209,975,270**