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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	221.607	221.607	166.205	152.400	75.0 %	69.0 %	91.7 %
	Non-Wage	135.084	135.084	100.435	87.122	74.0 %	64.5 %	86.7 %
Devt.	GoU	23.392	23.392	7.797	4.884	33.3 %	20.9 %	62.6 %
	Ext Fin.	10.527	10.527	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**380.083**	**380.083**	**274.437**	**244.406**	**72.2 %**	**64.3 %**	**89.1 %**
	Total GoU+Ext Fin (MTEF)	**390.610**	**390.610**	**274.437**	**244.406**	**70.3 %**	**62.6 %**	**89.1 %**
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**390.610**	**390.610**	**274.437**	**244.406**	**70.3 %**	**62.6 %**	**89.1 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**390.610**	**390.610**	**274.437**	**244.406**	**70.3 %**	**62.6 %**	**89.1 %**
	Total Vote Budget Excluding Arrears	**390.610**	**390.610**	**274.437**	**244.406**	**70.3 %**	**62.6 %**	**89.1 %**

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**390.610**	**390.610**	**274.437**	**244.406**	**70.3 %**	**62.6 %**	**89.1%**
Vote Function:01 Delivery of Tertiary Education	28.759	29.049	21.569	17.878	75.0 %	62.2 %	82.9%
Vote Function:02 Support Services	361.852	361.562	252.868	226.528	69.9 %	62.6 %	89.6%
Total for the Vote	**390.610**	**390.610**	**274.437**	**244.406**	**70.3 %**	**62.6 %**	**89.1 %**

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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

0.495	Bn Shs	Department : 001 College of Agricultural and Environmental Sciences
	Reason: Funds reserved for internship, recess term and research as the quarter 4 release may not be sufficient to cater for these activities, in addition to examination materials. Requests from other codes were still undergoing payment and procurement processes by end of March 2026.	
Items		
0.060	UShs	224011 Research Expenses
		Reason: Funds reserved for internship, recess term and research as the quarter 4 release may not be sufficient to cater for these activities. Procurement still in process and to be used in Q4
0.026	UShs	228001 Maintenance-Buildings and Structures
		Reason: Procurement still in process and to be used in Q4
0.010	UShs	228004 Maintenance-Other Fixed Assets
		Reason: Procurement still in process and to be used in Q4
0.012	UShs	221001 Advertising and Public Relations
		Reason: Funds reserved for internship, recess term and research as the quarter 4 release may not be sufficient to cater for these activities. Procurement still in process and to be used in Q4
0.006	UShs	227001 Travel inland
		Reason: Funds reserved for internship, recess term and research as the quarter 4 release may not be sufficient to cater for these activities. Procurement still in process and to be used in Q4
0.360	Bn Shs	Department : 002 College of Business and Management Sciences
	Reason: Ongoing procurements and awaiting invoices for services offered and procurement is still in process and to be used in Q4. Renewal of subscriptions of e-books and Economist were to be renewed early April, and these funds are currently committed. Funds were not enough to procure Stata 19 and Microsoft word 2024	
Items		
0.035	UShs	228001 Maintenance-Buildings and Structures
		Reason: Procurement still in process and to be used in Q4
0.010	UShs	221005 Official Ceremonies and State Functions
		Reason: Funds ring fenced for St Augustine Church rent had not been paid out because the chapel was not registered with URA for WHT deductions, and had no TIN number
0.019	UShs	221007 Books, Periodicals & Newspapers
		Reason: Renewal of subscriptions of e-books and Economist were to be renewed early April, and these funds are currently committed.
0.030	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Procurement still in process and to be used in Q4
0.010	UShs	226002 Licenses

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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 not enough to procure Stata 19 and Microsoft word 2024
0.274	Bn Shs	Department : 003 College of Computing and Information Sciences
	Reason: Funds committed of which some have cleared beginning of Q4 while others are under going procurement process.	
Items		
0.022	UShs	221003 Staff Training
		Reason: Various staff trainings to be undertaken in Qtr 4 since funds were not enough. Provision made for Makerere Leadership training, Provision for HERS-EA training and Admin Secretaries due to take place in May 2026
0.011	UShs	226001 Insurances
		Reason: Funds were committed of which it will be cleared beginning of Q4
0.006	UShs	221007 Books, Periodicals & Newspapers
		Reason: Funds were committed of which it will be cleared beginning of Q4
0.007	UShs	221017 Membership dues and Subscription fees.
		Reason: Awaiting for invoice for clearance from World Health Summit
0.017	UShs	221002 Workshops, Meetings and Seminars
		Reason: Activity held funds are to be cleared in Q4
0.114	Bn Shs	Department : 004 College of Education and External Studies
	Reason: Procurement still in process and to be used in Q4college -was waiting requests from IT officer to pay for computer licences	
Items		
0.005	UShs	226002 Licenses
		Reason: college was waiting requests from IT officer to pay for computer licences
0.283	Bn Shs	Department : 005 College of Engineering, Design Art and Technology
	Reason: Procurement and requisition are still in process and will be used in Q4. Insufficient funds to carry out research, training of Academic and Administrative Leaders for SOE and SOBE, planned repairs of the old building and MTSIFA awaiting Q4 release.	
Items		
0.022	UShs	222001 Information and Communication Technology Services.
		Reason: Procurement still in process and to be used in Q4
0.010	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Procurement processes were ongoing for installation of intercom at MTSIFA, repairs and servicing of the Lift teaching materials and, transport equipment funds to be utiliised in Q4
0.011	UShs	228002 Maintenance-Transport Equipment

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(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Vote Function:01 Delivery of Tertiary Education		
		Reason: Procurement still in process and to be used in Q4
0.006	UShs	227001 Travel inland
		Reason: Insufficient funds to carry out research, training of Academic and Administrative Leaders for SOE and SOBE, planned repairs of the old building and MTSIFA awaiting Q4 release
0.018	UShs	228001 Maintenance-Buildings and Structures
		Reason: Procurement still in process and to be used in Q4
1.147	Bn Shs	Department : 006 College of Health Sciences
	Reason: Requisition in progress and to be used in Q4, awaiting invoices to clear subscriptions. Ongoing is the procurement process for some activities and shall be used in Q4. Funds not enough to cater for Field supervision in 8 sites of Jinja, Mbale,Lira ,Arua, Hoima, Kabale and Kabalore, awaiting for QTR4 release to top up.to be used in Q4,	
Items		
0.134	UShs	224001 Medical Supplies and Services
		Reason: Ongoing is the procurement process for some activities and shall be used in Q4.
0.035	UShs	222001 Information and Communication Technology Services.
		Reason: Ongoing is the procurement process for some activities and shall be used in Q4.
0.030	UShs	224011 Research Expenses
		Reason: Funds not enough to cater for Field supervision in 8 sites of Jinja, Mbale,Lira ,Arua, Hoima, Kabale and Kabalore, awaiting for QTR4 release to top up.to be used in Q4,
0.022	UShs	221003 Staff Training
		Reason: Requisition in progress and to be used in Q4,
0.009	UShs	221017 Membership dues and Subscription fees.
		Reason: Awaiting for invoices to clear subscriptions from Awaiting invoice from World Health Summit
0.295	Bn Shs	Department : 007 College of Humanities and Social Sciences
	Reason: Requisition in progress and to be used in Q4, awaiting invoices to clear subscriptions. Ongoing is the procurement process for some activities and shall be used in Q4.(LPOs 10890,10894,10962,9908,10278,9777,9888,10883,10420,8850,9304,10544,10884,10892,10893,10961,10220)	
Items		
0.015	UShs	221008 Information and Communication Technology Supplies.
		Reason: Requisition in progress and to be used in Q4,
0.011	UShs	228002 Maintenance-Transport Equipment
		Reason: Requisition in progress and to be used in Q4
0.008	UShs	221017 Membership dues and Subscription fees.

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

		Reason:
0.006	UShs	221007 Books, Periodicals & Newspapers
		Reason:
0.035	UShs	221002 Workshops, Meetings and Seminars
		Reason:
0.185	Bn Shs	Department : 009 College of Veterinary Medicine, Animal resources and Biosecurity
	Reason: Ongoing procurement and requisition is in progress and to be used in Q4	
Items		
0.009	UShs	222001 Information and Communication Technology Services.
		Reason: Ongoing procurement and requisition is in progress and to be used in Q4
0.008	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Ongoing procurement and requisition is in progress and to be used in Q4
0.008	UShs	224005 Laboratory supplies and services
		Reason:
0.016	UShs	221009 Welfare and Entertainment
		Reason: Ongoing procurement and requisition is in progress and to be used in Q4
0.012	UShs	228001 Maintenance-Buildings and Structures
		Reason: Ongoing procurement and requisition is in progress and to be used in Q4
0.083	Bn Shs	Department : 010 Jinja Campus
	Reason: Ongoing procurement and requisition is in progress and to be used in Q4 Funds were committed for payment await invoices	
Items		
0.018	UShs	228002 Maintenance-Transport Equipment
		Reason: Funds were committed for payment await invoices
0.029	UShs	224008 Educational Materials and Services
		Reason: Ongoing procurement and requisition is in progress and to be used in Q4
0.008	UShs	221007 Books, Periodicals & Newspapers
		Reason: Funds were committed for payment await invoices
0.234	Bn Shs	Department : 011 School of Law
	Reason: Books are in print with LDC and the payment process for books in ongoing under LPO processing. Funds are for LLM research colloqium which was rescheduled to April 2026 from March due to student tests	
Items		

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

0.031	UShs	222001 Information and Communication Technology Services.
		Reason: Payment process for aitime and data in ongoing under LPO processing
0.012	UShs	221007 Books, Periodicals & Newspapers
		Reason: Books are in print with LDC and Payment process for books in ongoing under LPO processing
0.013	UShs	221001 Advertising and Public Relations
		Reason: Funds are for LLM research colloqium which was rescheduled to April 2026 from March due to student tests
0.007	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Outstanding maintenance is bigger than amount available, waiting for qtr4.
0.010	UShs	212103 Incapacity benefits (Employees)
		Reason: No deaths recorded

Vote Function:02 Support Services

9.622	Bn Shs	Department : 001 Central Administration
	Reason: Ongoing procurements are at various stages of implementation. Some activities have been committed and are pending submission of invoices for payment processing, while several running contracts remain in progress. Payments will be effected upon completion of the respective works.	

Items

1.843	UShs	211104 Employee Gratuity
		Reason: Contracts of beneficiaries still running thus waiting the end of contract
0.271	UShs	221007 Books, Periodicals & Newspapers
		Reason: Ongoing procurement funds have been committed thus awaiting delivery with invoices
0.115	UShs	212103 Incapacity benefits (Employees)
		Reason: No deaths regesitered during the quarter
0.080	UShs	226001 Insurances
		Reason: Ongoing procurement funds have been committed thus awaiting delivery with invoices
0.009	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: Ongoing procurement funds have been committed thus awaiting delivery with invoices

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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 3**
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 3**
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 3**
Number of knowledge transfer partnerships established between HEIs and industries	Number	4	2
An apprenticeship and job placement policy and programme developed and implemented	Status	POLICY DEVELOPMENT	Ongoing is drafting of policy
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 3**
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	3	2

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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 3
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 3
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	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 3
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

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 3
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	1400	1558
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:003 College of Computing and Information 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 3
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	0

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 3
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

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

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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: 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 3**
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 3**
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
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 3**
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 3**
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	Ongoing drafting of job placement policy

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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: 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 3
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

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 3
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 3
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 3
Number of STEM/STEI programmes accredited	Number	10	0
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:01 Delivery of Tertiary Education

Department:007 College of Humanities and Social 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 3
Number of schools/institutions undertaking innovative Student-led inovative science based projects	Number	5	2

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 3
Number of Student-led innovative science based projects developed/ supported	Number	980	20

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 3
Number of knowledge transfer partnerships established between HEIs and industries	Number	5	4

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 3
Number of STEM/STEI programmes accredited	Number	11	4
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	5	3
No. of Students registered in STEM/STEI in HEIs	Number	746	746
No of STEM/STEI incubation centres established	Number	2	0

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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 3
Number of schools/institutions undertaking innovative Student-led inovative science based projects	Number	3	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 3
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 3
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 3
Number of STEM/STEI programmes accredited	Number	1	0
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	1005	0

VOTE: 301 Makerere University

Quarter 3

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:011 School of Law

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 3
Number of schools/institutions undertaking innovative Student-led inovative science based projects	Number	3	0
Number of Student-led innovative science based projects developed/ supported	Number	3	3
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 3
Number of consultative and coordination meetings conducted	Number	10	10
Number of regional and international events attended	Number	1	1
Number of Project Audits Conducted	Number	4	4
Number of ICT systems Audited	Number	3	1
Number of Education Institution Audits Conducted	Number	1	1
Number of Department Audits Conducted	Number	11	10
Number of Audits on Instructional Materials	Number	5	2

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 3
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	MPS reports submitted
Budget Framework Paper (BFP) produced	Text	Budgets Allocated	Budgets Allocated

VOTE: 301 Makerere University

Quarter 3

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 3
Indicative Planning Figures(IPFs) produced	Text	inductive planning figures distributed to cost centres	inductive planning figures distributed to cost centres

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 3
Number of tracer studies conducted by Universities	Number	1	1
Number of staffing recruited in public universities	Number	100	42

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 3
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
Ministerial Policy Statement(MPS) produced	Text	MPS report initiated for approvals	1
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

VOTE: 301 Makerere University

Quarter 3

Programme:12 Human Capital Development

Vote Function:02 Support Services

Department:001 Central Administration

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 3
Number of consultative and coordination meetings conducted	Number	20	15
Procurement and inventory support provided	Number	250	240

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 3
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 42 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 3
Number of consultative and coordination meetings conducted	Number	5	5
Number of regional and international events attended	Number	10	8

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 3
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 3
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%	60%

VOTE: 301 Makerere University

Quarter 3

Programme:12 Human Capital Development			
Vote Function:02 Support Services			
Department:001 Central Administration			
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 3**
Number of ICT systems Audited	Number	2	2
Procurement and inventory support provided	Number	10	4
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 3**
Number of Feasibility studies conducted	Number	4	4
Number of Project Evaluation reports produced	Number	2	2
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 3**
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 3**
Number of consultative and coordination meetings conducted	Number	20	17
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 3**
Number of consultative and coordination meetings conducted	Number	19	15

VOTE: 301 Makerere University

Quarter 3

Programme:12 Human Capital Development

Vote Function:02 Support Services

Department:001 Central Administration

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 3
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 3
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: 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 3
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 3
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	5
ICT infrastructure established	Status	1	1

VOTE: 301 Makerere University

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Programme:12 Human Capital Development

Vote Function:02 Support Services

Department:001 Central Administration

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 3
Number of consultative and coordination meetings conducted	Number	8	8
Number of monitoring and support supervisions conducted	Number	8	8
Construction support provided	Number	4	4

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 3
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	1	1
Number of Safe male circumcisions conducted	Number	200	5
% 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 3
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 3
Number of Employer-Led Skills assessments reports	Number	5	0
Number of knowledge transfer partnerships established between HEIs and industries	Number	2	2
Number of innovation hubs established	Number	1	1

VOTE: 301 Makerere University

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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 3
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	5	3
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	1

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 3
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 3
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

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 3
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	1	0

VOTE: 301 Makerere University

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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 3**
Number of public higher education institutions rehabilitated includingconstruction of multi-purpose labs	Number	1	0

VOTE: 301 Makerere University

Quarter 3

Performance highlights for the Quarter

Financial Mak approved budget for FY2025/26 was UGX390.610 bn, by end of Q3, University had received UGX274.437Bn (W – 166.205, NW-100.435, & 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 UGX91.05bn.

Council resolutions: Recommended Prof. Sarah Ssali to the Chancellor for appointment as DVC(AA), Approved the establishment of 2 centres - MakSPH Centre for the prevention of Trauma Injury & Disability & PIM -CoE, Mak ODeL Master plan & 3 new prog& 4 policies reviewed: Staff Welfare Policy, Mak Companies Policy 2013, Mak Corporate Governance Guidelines 2022 & Mak Conflict of Interest Policy 2014.
29 weeks of teaching, learning, practical, fieldwork, exam, graduation, & orientation of fresh students admitted in 2025/26 held
10 Senate Committees & 12 Ad hoc Committee meetings, 14 Quality assurance & ceremonies meetings held.
Settled 2,850 staff salaries, part-time, contract staff & 186 headships allowances.
10 adverts published for jobs, admissions, research dissemination& graduations were 24 staff recruited into the University Service, 35 Staff contracts renewed, 288 staff appraised, 61 supported on professional development & 104 participated in online training sessions on human resources policies, 36 on staff training
9295(4262F,5033M) students graduated at 76th graduation ceremony 2026.
15Gbps of bandwidth, 100 Zoom licenses & 10 large Licenses (500 capacity with Webner procured. ICT assessment report for installation of internet at the MUBFS-Kibale, MUARIK, & graduate training, prototype for single-sign-on system completed.
Procurement plan submitted, 16 contracts committee meetings held, processed 234 procurements for different services, solicitation documents prepared for various procurements, evaluated 70 procurements from various units.
Payment of 292440 units of water & 2487250 units of electricity consumed, 20 audits completed, 9 month performance final accounts prepared for OAG.

Variances and Challenges

Non-absorption of all funds released. For instance, the University had a total variance of unspent balance of UGX 29.548Bn (10.8% of released funds). Out of this balance, UGX 13.796Bn (8.3% of released Wage) 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 processing of salaries for new staff.
Harmonization for support staff, promotion and recruitment of staff; UGX 12.839bn (12.8% of 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 2.913Bn (37.4% of released funds) of Development.
No release of External financing funds, which affects the implementation of activities.

VOTE: 301 Makerere University

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**380.083**	**380.083**	**274.437**	**244.406**	**72.2 %**	**64.3 %**	**89.1 %**
Vote Function:01 Delivery of Tertiary Education	**28.759**	**29.049**	**21.569**	**17.878**	**75.0 %**	**62.2 %**	**82.9 %**
320008 Community Outreach services	0.515	0.515	0.425	0.332	82.6 %	64.5 %	78.1 %
320036 Research, Innovation and Technology Transfer	1.894	1.894	1.630	1.318	86.1 %	69.6 %	80.9 %
320043 Teaching and Training	26.350	26.640	19.513	16.228	74.1 %	61.6 %	83.2 %
Vote Function:02 Support Services	**351.325**	**351.035**	**252.868**	**226.528**	**72.0 %**	**64.5 %**	**89.6 %**
000001 Audit and Risk Management	0.242	0.242	0.182	0.151	75.0 %	62.5 %	83.0 %
000003 Facilities and Equipment Management	13.392	13.392	7.297	4.884	54.5 %	36.5 %	66.9 %
000004 Finance and Accounting	13.154	13.659	10.385	9.266	78.9 %	70.4 %	89.2 %
000005 Human Resource Management	2.457	2.457	1.863	1.638	75.8 %	66.6 %	87.9 %
000006 Planning and Budgeting services	0.221	0.221	0.165	0.107	75.0 %	48.3 %	64.8 %
000007 Procurement and Disposal Services	0.150	0.150	0.113	0.036	75.0 %	23.7 %	31.9 %
000010 Leadership and Management	1.846	2.092	1.447	1.382	78.4 %	74.9 %	95.5 %
000011 Communication and Public Relations	0.174	0.174	0.130	0.082	75.0 %	47.2 %	63.1 %
000012 Legal and Advisory services	0.270	0.270	0.203	0.143	75.0 %	52.9 %	70.4 %
000013 HIV/AIDS Mainstreaming	0.040	0.040	0.030	0.030	75.0 %	75.0 %	100.0 %
000019 ICT Services	2.516	2.516	1.887	1.822	75.0 %	72.4 %	96.6 %
000020 Public Investment Management Centre of Excellence	3.551	3.551	3.034	3.034	85.4 %	85.4 %	100.0 %
000021 Gender Mainstreaming services	0.212	0.212	0.169	0.090	79.7 %	42.4 %	53.3 %
000026 Grants Management	0.417	0.417	0.313	0.174	75.0 %	41.6 %	55.6 %
000063 Quality Assurance Systems	0.366	0.366	0.275	0.214	75.0 %	58.4 %	77.8 %
000089 Climate Change Mitigation	0.043	0.043	0.033	0.032	75.0 %	74.5 %	97.0 %
000090 Climate Change Adaptation	0.043	0.043	0.033	0.033	75.0 %	75.0 %	100.0 %
320001 Academic Affairs	5.711	5.711	4.283	3.444	75.0 %	60.3 %	80.4 %
320002 Administrative and Support Services	260.219	259.098	193.213	173.885	74.3 %	66.8 %	90.0 %
320013 Estates Management	11.426	11.426	1.569	0.982	13.7 %	8.6 %	62.6 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	0.857	0.857	0.732	0.488	85.4 %	57.0 %	66.7 %
320026 Library Services	1.126	1.126	0.844	0.454	75.0 %	40.3 %	53.8 %
320036 Research, Innovation and Technology Transfer	20.000	20.000	15.000	14.524	75.0 %	72.6 %	96.8 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**380.083**	**380.083**	**274.437**	**244.406**	**72.2 %**	**64.3 %**	**89.1 %**
Vote Function:02 Support Services	**351.325**	**351.035**	**252.868**	**226.528**	**72.0 %**	**64.5 %**	**89.6 %**
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	12.892	12.972	9.669	9.635	75.0 %	74.7 %	99.6 %
Total for the Vote	**380.083**	**380.083**	**274.437**	**244.406**	**72.2 %**	**64.3 %**	**89.1 %**

VOTE: 301 Makerere University

Quarter 3

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	221.607	221.607	166.205	152.400	75.0 %	68.8 %	91.7 %
211104 Employee Gratuity	4.200	3.780	2.100	0.257	50.0 %	6.1 %	12.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.312	4.312	3.164	2.971	73.4 %	68.9 %	93.9 %
211107 Boards, Committees and Council Allowances	1.039	1.285	0.735	0.723	70.7 %	69.6 %	98.4 %
212101 Social Security Contributions	22.161	21.061	14.879	13.638	67.1 %	61.5 %	91.7 %
212102 Medical expenses (Employees)	1.625	1.625	1.219	1.219	75.0 %	75.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.270	0.270	0.200	0.054	74.0 %	19.8 %	26.8 %
221001 Advertising and Public Relations	0.732	0.732	0.551	0.316	75.2 %	43.1 %	57.3 %
221002 Workshops, Meetings and Seminars	0.575	0.575	0.455	0.204	79.2 %	35.4 %	44.8 %
221003 Staff Training	1.977	2.057	1.494	1.028	75.5 %	52.0 %	68.8 %
221005 Official Ceremonies and State Functions	0.167	0.167	0.128	0.099	76.5 %	59.1 %	77.3 %
221007 Books, Periodicals & Newspapers	0.678	0.678	0.474	0.145	70.0 %	21.4 %	30.6 %
221008 Information and Communication Technology Supplies.	1.434	1.457	1.113	0.907	77.6 %	63.2 %	81.5 %
221009 Welfare and Entertainment	2.727	2.867	2.099	1.773	77.0 %	65.0 %	84.5 %
221011 Printing, Stationery, Photocopying and Binding	2.244	2.271	1.819	1.343	81.1 %	59.8 %	73.8 %
221012 Small Office Equipment	0.134	0.134	0.099	0.066	73.7 %	49.2 %	66.7 %
221017 Membership dues and Subscription fees.	0.361	0.361	0.267	0.147	74.0 %	40.7 %	55.0 %
221020 Litigation and related expenses	0.027	0.027	0.020	0.010	75.0 %	37.0 %	49.4 %
222001 Information and Communication Technology Services.	3.269	3.269	2.431	2.212	74.4 %	67.7 %	91.0 %
222002 Postage and Courier	0.035	0.035	0.026	0.014	73.9 %	40.6 %	55.0 %
223001 Property Management Expenses	2.077	2.107	1.590	1.242	76.5 %	59.8 %	78.1 %
223003 Rent-Produced Assets-to private entities	0.155	0.155	0.116	0.106	75.0 %	68.3 %	91.1 %
223004 Guard and Security services	0.367	0.367	0.271	0.212	73.8 %	57.6 %	78.1 %
223005 Electricity	4.118	4.118	3.089	2.492	75.0 %	60.5 %	80.7 %
223006 Water	4.842	4.942	4.074	3.822	84.1 %	78.9 %	93.8 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.006	0.006	0.006	0.006	98.1 %	98.1 %	100.0 %
224001 Medical Supplies and Services	0.717	0.717	0.531	0.184	74.0 %	25.7 %	34.7 %
224002 Veterinary supplies and services	0.026	0.026	0.019	0.016	73.8 %	63.4 %	85.8 %
224004 Beddings, Clothing, Footwear and related Services	0.012	0.012	0.009	0.000	75.0 %	0.0 %	0.0 %

VOTE: 301 Makerere University

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224005 Laboratory supplies and services	0.030	0.030	0.023	0.015	75.0 %	50.0 %	66.7 %
224008 Educational Materials and Services	21.079	21.369	15.417	12.911	73.1 %	61.3 %	83.7 %
224011 Research Expenses	23.799	24.113	18.550	17.295	77.9 %	72.7 %	93.2 %
225101 Consultancy Services	0.591	0.591	0.443	0.209	75.0 %	35.3 %	47.0 %
225201 Consultancy Services-Capital	0.003	0.003	0.003	0.000	83.3 %	0.0 %	0.0 %
226001 Insurances	0.181	0.181	0.121	0.017	66.8 %	9.2 %	13.8 %
226002 Licenses	0.311	0.311	0.184	0.153	59.3 %	49.1 %	82.9 %
227001 Travel inland	0.785	0.785	0.592	0.485	75.4 %	61.8 %	81.9 %
227004 Fuel, Lubricants and Oils	1.720	1.750	1.328	1.290	77.2 %	75.0 %	97.1 %
228001 Maintenance-Buildings and Structures	1.641	1.641	1.291	1.065	78.7 %	64.9 %	82.5 %
228002 Maintenance-Transport Equipment	0.915	0.915	0.718	0.463	78.5 %	50.6 %	64.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.005	1.165	0.817	0.611	81.2 %	60.8 %	74.8 %
228004 Maintenance-Other Fixed Assets	1.511	1.511	1.240	1.111	82.0 %	73.5 %	89.6 %
263402 Transfer to Other Government Units	7.008	7.008	5.988	5.744	85.4 %	82.0 %	95.9 %
273102 Incapacity, death benefits and funeral expenses	0.034	0.034	0.026	0.019	75.0 %	55.2 %	73.6 %
282101 Donations	0.020	0.020	0.015	0.008	75.0 %	37.5 %	50.0 %
282102 Fines and Penalties	0.400	0.400	0.400	0.313	100.0 %	78.3 %	78.3 %
282103 Scholarships and related costs	13.174	13.254	9.921	9.835	75.3 %	74.6 %	99.1 %
282104 Compensation to 3rd Parties	0.013	0.013	0.010	0.007	75.0 %	50.0 %	66.7 %
282202 Transfer to Endowment and Convocation Funds	0.576	0.576	0.371	0.371	64.4 %	64.4 %	100.0 %
312111 Residential Buildings - Acquisition	3.120	3.120	0.000	0.000	0.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	15.276	15.276	5.776	3.701	37.8 %	24.2 %	64.1 %
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	0.081	22.1 %	11.9 %	54.1 %
312231 Office Equipment - Acquisition	0.050	0.050	0.025	0.014	50.0 %	27.6 %	55.2 %
312235 Furniture and Fittings - Acquisition	0.460	0.460	0.070	0.045	15.2 %	9.8 %	64.5 %
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 %

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Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	380.083	380.083	274.437	244.406	72.2 %	64.3 %	89.1 %

VOTE: 301 Makerere University

Quarter 3

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**380.083**	**380.083**	**274.437**	**244.406**	**72.20 %**	**64.30 %**	**89.06 %**
Vote Function:01 Delivery of Tertiary Education	**28.759**	**29.049**	**21.569**	**17.878**	**75.00 %**	**62.17 %**	**82.9 %**
Departments							
001 College of Agricultural and Environmental Sciences	2.044	2.044	1.533	1.038	75.0 %	50.8 %	67.7 %
002 College of Business and Management Sciences	3.952	3.952	2.964	2.605	75.0 %	65.9 %	87.9 %
003 College of Computing and Information Sciences	2.191	2.191	1.643	1.369	75.0 %	62.5 %	83.3 %
004 College of Education and External Studies	3.523	3.663	2.643	2.528	75.0 %	71.7 %	95.6 %
005 College of Engineering, Design Art and Technology	3.647	3.797	2.735	2.453	75.0 %	67.3 %	89.7 %
006 College of Health Sciences	4.351	4.351	3.263	2.116	75.0 %	48.6 %	64.8 %
007 College of Humanities and Social Sciences	3.068	3.068	2.301	2.005	75.0 %	65.4 %	87.1 %
008 College of Natural Sciences	2.212	2.212	1.659	1.439	75.0 %	65.0 %	86.7 %
009 College of Veterinary Medicine, Animal resources and Biosecurity	1.856	1.856	1.392	1.207	75.0 %	65.0 %	86.7 %
010 Jinja Campus	0.652	0.652	0.489	0.405	75.0 %	62.1 %	82.8 %
011 School of Law	1.262	1.262	0.947	0.713	75.0 %	56.5 %	75.3 %
Development Projects							
N/A							
Vote Function:02 Support Services	**351.325**	**351.035**	**252.868**	**226.528**	**71.98 %**	**64.48 %**	**89.6 %**
Departments							
001 Central Administration	327.933	327.643	245.071	221.644	74.7 %	67.6 %	90.4 %
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	4.884	54.5 %	36.5 %	66.9 %
Total for the Vote	**380.083**	**380.083**	**274.437**	**244.406**	**72.2 %**	**64.3 %**	**89.1 %**

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Quarter 3

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% 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 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
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		
7publications; 7 researchers supported.	7 publications published in peer-reviewed journals. 7 researchers supported with research activities.	
25 graduate research students supervised ,10 publications in peer reviewed journals,15 manuscripts.	27 graduate research students supervised. 10 publications in peer reviewed journals, Continued drafting of 15 manuscripts.	streamlined research process hence more students

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		
10 weeks of teaching. learnimg, practical training in laborataories, field work for 2310 (915 F, 1395M) students facilitated	8 weeks of teaching, learning, and practical training in laboratories and facilitated field work activities for 2418 (955 F, 1463M) students facilitated.	Adjustment of the reporting date due to national elections and recovery from CoVID 19
683 students graduated with bachelors, masters and doctoral degrees at the 76th gradauation cermeony	A total of 561 (238F, 323 M) students graduated of which 380 obtained Bachelors degrees, 9 obtained Postgraduate diplomas, 144 obtained Masters degrees and 28 students were awarded PhDs.	Failure for Some students to fulfill the requirements for graduation.
Administrative support for College, School and Departments (airtime, fuel, maintenance (buidlings, vehicles, ICT eguipment, equipment, etc), assorted stationary, cleaning materials, teaching & laboratory materials etc	Continued to facilitate college operations which included 2000 litres of fuel, 50 staff with airtime, maintenance (buildings, 3 vehicles, assorted ICT and other equipment's), welfare for various meetings and college activities, assorted cleaning materials, assorted teaching and laboratory materials procured.	
2 staff trained in Development, ContinuingProfessional Development etc	10 Heads of Department and 5 Coordinators were trained on the new Timetabling tools on the ACMIS system across all the schools. This was held between 31st March 2026 and 2nd April 2026.	

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Quarter 3

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		
355 students supervised, 27 external examiners and 67 internal examiners for these examination, 5 PhD Public Defenses and MSc. Viva Voces held.	13 Master theses dispatched for internal and external examination. 26 internals and 13 external examiners facilitated for theses examinations. 2 PhD defenses held. 4 internal examiners and 2 external examiners facilitated doctoral theses examinations. 2 master viva voces held	Lengthy research and field work processes
10 College, School and Departmental meetings (Examination, Board of Research, Finance, Human Resource, Contracts Committee, College assembly etc)	9 College, School and Departmental meetings (Examination, Board of Research, Finance, Human Resource, Contracts Committee, College assembly) held and facilitated.	Delay in release of funds for facilitation
1 student activiy facililated (student guild, sports activities)	Held 1 Students Sports Gala at Kabanyolo on Saturday 28th March 2026.	

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

Item		Spent
221001 Advertising and Public Relations		1,522.200
221003 Staff Training		8,950.000
221008 Information and Communication Technology Supplies.		7,894.200
221009 Welfare and Entertainment		28,233.500
221011 Printing, Stationery, Photocopying and Binding		11,827.000
221012 Small Office Equipment		4,130.000
222001 Information and Communication Technology Services.		2,340.000
222002 Postage and Courier		3,955.400
223001 Property Management Expenses		16,337.199
223004 Guard and Security services		3,310.000
224008 Educational Materials and Services		227,546.237
226001 Insurances		3,750.000
227004 Fuel, Lubricants and Oils		31,780.000
228001 Maintenance-Buildings and Structures		634.000
228002 Maintenance-Transport Equipment		20,931.700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		12,140.000
	Total For Budget Output	**385,281.436**
	Wage Recurrent	0.000
	Non Wage Recurrent	385,281.436
	Arrears	0.000
	AIA	0.000
	Total For Department	**385,281.436**
	Wage Recurrent	0.000

VOTE: 301 Makerere University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	385,281.436
	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

1 Doctoral Colloquium for PhD students and a review retreat	1 doctoral symposium held for PhD students.	
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.	Continued maintenance of College buildings including 1 College building entrance at the School of Economics done.	Other maintenance activities moved to quarter four
1 events	Organized 1 Public lecture for the School of Business by four Professors	One event to be done in quarter four
2 visits	1 visit held for Professor from WU Vienna University at the College and met 8 staff members and 800 students	1 visit to be done in quarter four
Transfer of funds to the Endowment fund.	Continued to transfer funds to the College Endowment Fund	The college advertised many activities which increased funds than expected

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

Item	Spent
212103 Incapacity benefits (Employees)	1,630.000
221001 Advertising and Public Relations	2,200.000
227001 Travel inland	2,000.000
Total For Budget Output	**5,830.000**
Wage Recurrent	0.000
Non Wage Recurrent	5,830.000
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	5 Seminar series presentations with 50 participants held. Each School had 2 Seminar series presentations. 1 Policy brief/engagement held. Produced 7 research Publications in peer reviewed journals and 51 Working paper series.	Number of working papers on web site were increased by many research papers by students that graduated this year Febuarly

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Quarter 3

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		
One short capacity development course organised for staff members on Qualitative research.	1 Staff capacity building training in data modeling, visualization and analysis for young academia.	Capacity development courses continue to be developed and train staff in in quarter four
1 MOU	1 MOU signed at the School Economics	To continue engaging in other new research partnership
Expert Review Workshop	1 Report produced for Working Paper series.	
2 Grant	I grant signed.	Negotiations with 2 development partners are still on going.
1 Policy engagement workshop	5 Policy engagement workshop held.	Did 3 more workshops than planned due to the great need to match with existing university research agenda
	1 dissemination workshops held.	Carried forward from Q2
Academic Program and Curriculum Review Acreditation of 3 Courses in School of Business	Academic Program and Curriculum Review for Accreditation of 8 Courses in the 3 Schools in the College is ongoing	Other courses still under the process of review for accreditation.

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

Item		Spent
221003 Staff Training		16,467.500
224011 Research Expenses		194,424.000
	Total For Budget Output	**210,891.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	210,891.500
	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		
quarter3 teaching and examination materials and improvement of the academic work environment procured.	Procured assorted teaching and examination materials, assorted leaning materials for the cleaning and improvement of the academic work environment.	
1500 undergraduate and 600 graduate students first years continue learning. Academic mentorship and quality assurance in teaching and learning enhanced.	1,278 undergraduate and 487 graduate students first years continued learn.	Less number of students enrolled compared to the admitted numbers

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Quarter 3

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		
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.	Continued to provide teaching, learning, practical's to the 4,919 students at undergraduate and graduate students including B'Com External and and 2 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 Atalas TI and Nvivo (Qualitatative) and subscribe to eLearning resources and databases plus support for short term capacity development of staff	Subscribed to eLearning resources including Atalas TI and Nvivo (Qualitatative) software and databases, and 2 new titles of books were procured for the College library.	
Maintaiance of ICT equipment -45 computers and printers	Conducted routine maintenance of ICT equipment that is 180 computers and printers at the College.	More computers got technical issues due to aging.
10 weeks Training and teaching and 1 week of graduation	8 weeks of teaching, learning at the college for Semester 2. 975 (462 F, 513M) students graduated of which 14 with PhDs, 334 with Masters, 2 post graduate diploma and 625 with Bachelors.	The period of starting a semester was pushed for some weeks due to general election activities
	Staff field supervision for the 1,500 students	
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.	1 Higher degree, 4 Disciplinary and irregularities meetings, 4 leadership meetings, 3 departmental appointments and promotions committee meetings, 3 school board meetings, 6 departmental meetings.	Extra meetings were caused by demanding activities in the college
30 students vivas held.	04 PhD and 09 Masters Students Vivas held	The remaining vivas to be done in quarter four

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,222.000
221001 Advertising and Public Relations	200.000
221007 Books, Periodicals & Newspapers	1,220.000
221008 Information and Communication Technology Supplies.	56,083.000
221009 Welfare and Entertainment	10,240.000
221011 Printing, Stationery, Photocopying and Binding	21,462.000
222001 Information and Communication Technology Services.	7,100.000
222002 Postage and Courier	1,000.000
223001 Property Management Expenses	24,450.000
223004 Guard and Security services	-10.161
224008 Educational Materials and Services	459,322.651
226001 Insurances	4,755.350
226002 Licenses	500.000

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Quarter 3

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
227004 Fuel, Lubricants and Oils	17,020.000
228001 Maintenance-Buildings and Structures	2,334.000
228002 Maintenance-Transport Equipment	17,327.041
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,726.000
228004 Maintenance-Other Fixed Assets	2,400.000
Total For Budget Output	**670,351.881**
Wage Recurrent	0.000
Non Wage Recurrent	670,351.881
Arrears	0.000
AIA	0.000
Total For Department	**887,073.381**
Wage Recurrent	0.000
Non Wage Recurrent	887,073.381
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

2 community camps and field outreach activities facilitated, 20 Student and staff dissemination of research conducted at the college.	Facilitated 2 community camps and field outreach activities. Conducted 18 students and staff dissemination of research activities at the college.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221001 Advertising and Public Relations	35,480.000
Total For Budget Output	**35,480.000**
Wage Recurrent	0.000
Non Wage Recurrent	35,480.000
Arrears	0.000
AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

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Quarter 3

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		
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.	Published 28 articles in peer-reviewed journals, 18 researchers supported with field activities, 25 graduate students' research supervised, and ongoing drafting of at least 15 manuscripts. Held 12 seminar series. Drafted 10 proposals and submitted for funding solicitation. 1 partnership signed.	Lengthy research publication process

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

Item		Spent
221001 Advertising and Public Relations		10,457.500
221017 Membership dues and Subscription fees.		1,772.937
224011 Research Expenses		87,680.000
228004 Maintenance-Other Fixed Assets		5,175.680
	Total For Budget Output	**105,086.117**
	Wage Recurrent	0.000
	Non Wage Recurrent	105,086.117
	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		
Continued to support 2400 students on undergraduate program, 400 postgraduate students including PhD students enrolled and registered.	Continued to support 2880 students to enroll and register for various programs (2345 on undergraduate and 435 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.	35 students supervised, 30 external examiners and 60 internal examiners for these examinations; 4 PhD Public Defenses and 25 MSc. Viva Voces held. 514 students graduated .with 3 diplomas, 392 bachelors, 106 masters, 13 PGDs and doctoral degrees	Backlog of students from past years who did not complete in time
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.	7 weeks of teaching, learning, practicals and fieldworks during Semester 1I AY2025 -2026 covered.	semester started late because of elections. internship to be Implementated in Q4
20 College, School and Departmental meetings (Examination, Board of Research, Finance, Human Resource, Contracts Committee)	Facilitated 20 College, School and Departmental meetings (Examination, Board of Research, Finance, Human Resource, Contracts Committee, etc)	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
Administrative support for College, School and Departments (airtime, fuel, maintenance (buidlings, vehicles, ICT eguipment, equipment, etc), assorted stationary, cleaning materials, teaching & laboratory materials.	Provided administrative support for the College, School, and Departments (airtime and data for 80 staff, 1500 litres of fuel). maintenance and routine service of buildings, College vehicles, ICT equipment, assorted furniture, etc). Procured assorted stationery, assorted cleaning materials, and assorted teaching & laboratory materials for teaching and practical training.	
20 staff trained on pedagogy, refresher courses. 2 student activities facilitated (student gala, sports activities, etc)	25 staff trained on pedagogy and refresher courses. 2 student activities, student guild activities and sports activities) were facilitated.	
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 for 1 programme developed and ongoing review.	

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		63,237.949
221003 Staff Training		4,753.254
221007 Books, Periodicals & Newspapers		1,262.000
221008 Information and Communication Technology Supplies.		20,170.001
221009 Welfare and Entertainment		43,150.320
221011 Printing, Stationery, Photocopying and Binding		12,500.000
222001 Information and Communication Technology Services.		10,445.000
223001 Property Management Expenses		14,700.000
223004 Guard and Security services		8,724.500
224008 Educational Materials and Services		169,866.649
227004 Fuel, Lubricants and Oils		11,700.000
228001 Maintenance-Buildings and Structures		10,000.000
228002 Maintenance-Transport Equipment		2,367.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		18,669.000
228004 Maintenance-Other Fixed Assets		25,726.760
282103 Scholarships and related costs		7,000.000
	Total For Budget Output	**424,272.433**
	Wage Recurrent	0.000
	Non Wage Recurrent	424,272.433
	Arrears	0.000
	AIA	0.000
	Total For Department	**564,838.550**

VOTE: 301 Makerere University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	564,838.550
	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Conducted 5 field work activities in Uganda by 50 staff from the College.	5 field work activities conducted in Uganda by 10 staff from the College. 10 research publications in peer reviewed journals. 5 policy briefs on education. 12 research reports.	
Three Schools organized for 3 Continuous Professional Development trainings & seminars respectively, 3 Continuous Professional Development trainings & seminars for administrative staff.	Conducted 1 hands on training for 41 staff on course review and development. Trained 119 staff on Competence Based Assessment and curriculum training.1 school stakeholder engagement held for program review	

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

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		1,000.000
224008 Educational Materials and Services		4,500.000
227001 Travel inland		750.000
227004 Fuel, Lubricants and Oils		1,250.000
	Total For Budget Output	**7,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,500.000
	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
To conduct field research activities in Uganda by staff from the College to produce 1 publication.	1 publication produced by the College	
Research seminars in Uganda by 50 staff from the College.	1 Research seminar held in Uganda by staff from the East African school of Higher Education and Development (EASHED) that benefited 50 college staff.	
Facilitate the team of 25 staff involved in writing the grants	continue to facilitated the staff to write grants	

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

Item	Spent
221003 Staff Training	2,500.000

VOTE: 301 Makerere University

Quarter 3

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

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

Item		Spent
221009 Welfare and Entertainment		3,000.000
222001 Information and Communication Technology Services.		1,000.000
224008 Educational Materials and Services		9,999.920
224011 Research Expenses		20,000.000
227001 Travel inland		3,500.000
227004 Fuel, Lubricants and Oils		10,000.000
	Total For Budget Output	**49,999.920**
	Wage Recurrent	0.000
	Non Wage Recurrent	49,999.920
	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

10 weeks of teaching of 3122 students of which 1692 are female and 1430 are male and 1weeks of graduation	7 weeks of teaching of 3122 students of which 1692 are female and 1430 are male and graduation .Provision of administrative support to the college in the weeks of teaching and learning. (petty cash paid to 19 staff, fuel to 21 officers, repairs for generator, plumbing in toilets, stationary was supplied, toners and catridges were supplied, cleaning materials were supplied, paid courier services to transport students dissertations, paid airtime for staff ,repairs and maintiance of printers, vehicle repairs and refill fire extinguishers)	delayed semester because of elections
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 activity.Trained 119 supervisors on Competence Based Assessment.1 school stakeholder engagement held .	
Hold 5 PhD public defences for 5 students, 10 masters' viva voce examinations for 10 students & 10 masters' proposal defences by 30 staff.	8 PHD public defences held ,15 masters viva voces held	
Organize & particpate in 7 conferences by 12 staff in the college.	1 stakeholder conference held	
Capacity building training of 12 college staff & 500 college students on eLearning.	On hands training to college staff by Academic Registrar office conducted	
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	4 field trips for students held. that is 16 physics students,20 BSC/ED students,180 students of BACE,123 Students of Geography and 3rd year History students	

VOTE: 301 Makerere University

Quarter 3

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		
Capacity building training of 25 college staff & 750 college studnets on ODeL.	Capacity building training of staff & college students on ODeL held	
review and develop 1 new programme	2 Programmes that is EPGE ,and ECD Review by NCHE	
Organizing 2 CEES open day and 1 sports gala. Organizing CEES student leaders' guild elections.	I sports gala held.	open day and Guild elections delayed because of semester delayed due to general elections. activities to be held in Q4
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.	repeated activity	
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	held 3 school board for EASHED meetings, 1 Finance committee meeting, 1 academic meeting,1 exam irregularities meeting, Academic Board meeting ,1 School of Education meeting Administration meeting and 1 Establishment and appointments committee meeting.	
acilitate graduation activities of the 3 schools in the college.	824 Students graduated.(27 PHDS, 106 masters,111 PGDS,572 Bachelors and 8 diplomas)	backlog of students that have not completed
To support various local and international organizations. To make timely renewal of subscriptions to various professional organizations.	renewed annual subscription for AI App for minutes	

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

Item	Spent
212103 Incapacity benefits (Employees)	300.000
221001 Advertising and Public Relations	3,496.795
221003 Staff Training	25,864.080
221005 Official Ceremonies and State Functions	8,000.000
221009 Welfare and Entertainment	22,143.645
221011 Printing, Stationery, Photocopying and Binding	10,000.000
221012 Small Office Equipment	3,000.000
222001 Information and Communication Technology Services.	7,600.000
222002 Postage and Courier	2,500.000
223001 Property Management Expenses	17,250.000
224008 Educational Materials and Services	577,307.139
226002 Licenses	2,484.600
227001 Travel inland	12,225.000
227004 Fuel, Lubricants and Oils	21,250.000

VOTE: 301 Makerere University

Quarter 3

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

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

Item		Spent
228001 Maintenance-Buildings and Structures		8,241.000
228002 Maintenance-Transport Equipment		8,750.290
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		8,512.500
	Total For Budget Output	**738,925.049**
	Wage Recurrent	0.000
	Non Wage Recurrent	738,925.049
	Arrears	0.000
	AIA	0.000
	Total For Department	**796,424.969**
	Wage Recurrent	0.000
	Non Wage Recurrent	796,424.969
	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

15 Homesteads	15 Homesteads	

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

Item		Spent
224008 Educational Materials and Services		38,896.201
	Total For Budget Output	**38,896.201**
	Wage Recurrent	0.000
	Non Wage Recurrent	38,896.201
	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

6 manuscripts and publications	10 publications produced.	Increased research focus in the college.
1 MOU	1 MOU signed with Cool bricks Uganda to strengthen innovative construction materials research.	No variation seen
1 dissemination workshops and 1 Exhibition held.	1 dissemination workshops and 1 Exhibition held.	
1 Grants proposal submmitted for funding	1 Grants proposal submitted for funding	

VOTE: 301 Makerere University

Quarter 3

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

Expenditures incurred in the Quarter to deliver outputs *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

10 weeks of teaching, learnimg, practical training in laborataories, field work for 3000 (947F, 2053M) students and and 811 (267F,544M) students graduate during the 76th ceremony facilitated.	Teaching and Training of 2334 students of which 1503 are Male and 831 are Female. 750 students graduated of which 505 are male while 245 are female.	Less students were enrolled
15 postgraduate viva voces and 2 PhD Defenses facilitated. 25 theses & dissertations posted for internal and external examinations.	39 Dissertations were posted for Internal and External Examinations.20 post graduate viva voces and 5 PhD Defenses conducted	The increase in numbers is due to improvement in supervision processes,
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 Cardswere reloaded.9 Fire extinguishers were serviced, equipment, etc), 47Assorted Tonners for 8 Admin offices, 362 Assorted Cleaning materials , 5,641 Assorted teaching materials for 11 Depts and 3 Schools, Staff training(3 staff attending CPDs training,33 Staff of MTSIFA were trained, 251 staff welfare activities,5 Staff Subscriptions to ISU, Travel to Gulu for 5 staff attending a conference ,240 News papers supplied paid for,3 Staff lost their loved ones we paid for Burial Expenses,	Administrative support for College is a continuous process.
922 students attending Internship of which 616 students are male and 306 students are female	922 students are being placed for Internship.	The activity is being implemented as planned.
90 students attending, 4 student field visits to industry field work of which 60 students are male and 30 students are female	91 students went for field visits to Busukuma Subcounty, Osukuru Town Council, Kapchwora District and Wakiso District.	Students attending field visits to do industry field work is continuous process.

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

Item	Spent
221003 Staff Training	18,877.650
221007 Books, Periodicals & Newspapers	478.000
221008 Information and Communication Technology Supplies.	33,050.001
221009 Welfare and Entertainment	17,871.439
221011 Printing, Stationery, Photocopying and Binding	25,192.200
221017 Membership dues and Subscription fees.	4,340.000
222001 Information and Communication Technology Services.	21,340.000

VOTE: 301 Makerere University

Quarter 3

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

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

Item		Spent
223001 Property Management Expenses		18,000.000
224008 Educational Materials and Services		581,530.153
227001 Travel inland		5,800.000
227004 Fuel, Lubricants and Oils		21,860.000
228001 Maintenance-Buildings and Structures		2,040.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		796.500
228004 Maintenance-Other Fixed Assets		4,725.000
273102 Incapacity, death benefits and funeral expenses		2,200.000
	Total For Budget Output	**758,100.943**
	Wage Recurrent	0.000
	Non Wage Recurrent	758,100.943
	Arrears	0.000
	AIA	0.000
	Total For Department	**796,997.144**
	Wage Recurrent	0.000
	Non Wage Recurrent	796,997.144
	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	3 health promotion outreaches were conducted, which were organized by 20 staff and students that reached out to at least 50 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

VOTE: 301 Makerere University

Quarter 3

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		
15 publications	15 publications	
5 faculty and students supported	5 faculty and students supported	
Facilitate 5 meetings	Facilitate 5 meetings	

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

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		
130 students undertake Community Based Eduaction, Services and Research (COBERS) for 5 weeks		to be conducted in quarter 4
CHS Student leadership election• Grand Makerere University College Of Health Sciences Careers Fair MUNSA:	1 students' internal Academic quiz	Semester delayed to start due to the general elections CHS Student leadership election activity to be done in quarter 4
Semester two of teaching, learnimg, practical training in laborataories, field work and examination for 7 weeks facilitated	Continous procurement of stationery office equipment airtime cleaning materials tonner guard services maintenance of college assets buildings and vehicles to faciltate 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 enrolled and registered.	Continuous enrolment and registration of 2,185 students on undergraduate program, 986 postgraduate students including PhD 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	52 external examiners and 104 internal examiners facilitated, 2 Phd Defenses and 50 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	to be done in quarter 4

VOTE: 301 Makerere University

Quarter 3

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		
	33 Students graduated with PhDs, 428 with Masters and 454 with bachelors degrees.	Graduation took place in February, providing sufficient time for students to submit and finalize their dissertations and all required documents.
one field outreach practical trainning to be conducted in (Feb-March) 2026.	1 field-based training, hands-off experience for the Masters of Disaster Mgt and the Masters of Public Health Nutrition	
Continued Scientific presentations and joint annual scientific conference activities	Continued Scientific presentations and joint annual scientific conference activities	
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 93 college, school and departmental meetings including; 58 departmental meetings in 29 departments, 17 college Management meetings for strategic planning, 4 Quarterly college academic board meetings, 4 quarterly finance meeting, 2 admin board meetings, 2 examination irregularities and appeals, 4 Academic Programs and Library committee meetings, 2 Human resource meetings.	
staff will be trannied in customer care to dental patients and other office callers	Continued training of 190 staff in graduate supervision best practices and leadership skills.	
2 Field practical	1 fieldwork practical for the Bachelor of Environmental Health Sciences program 1 field practical to assess household food security status in Magogo parish, Wakiso district, by year 1 MPHN students	
A stakeholder workshop of 20 members to be conducted during the period of November to December 2025	Stakeholder meeting for Msc, in Medical Biochemistry	
2 programs reviewed	Two curriculum review workshops for the Master's of Environmental and Occupational Health and MSc. Health Services Research Program	

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

Item	Spent
212103 Incapacity benefits (Employees)	500.000
221001 Advertising and Public Relations	6,369.000
221003 Staff Training	4,124.100
221008 Information and Communication Technology Supplies.	18,117.400
221009 Welfare and Entertainment	44,420.000
221011 Printing, Stationery, Photocopying and Binding	21,341.400
222001 Information and Communication Technology Services.	19,690.000
223001 Property Management Expenses	10,800.068
224001 Medical Supplies and Services	6,649.600
224008 Educational Materials and Services	317,322.356

VOTE: 301 Makerere University

Quarter 3

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

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

Item		Spent
227001 Travel inland		1,560.000
227004 Fuel, Lubricants and Oils		56,494.900
228001 Maintenance-Buildings and Structures		93,307.967
228002 Maintenance-Transport Equipment		41,423.044
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		24,336.600
228004 Maintenance-Other Fixed Assets		18,275.000
	Total For Budget Output	**684,731.435**
	Wage Recurrent	0.000
	Non Wage Recurrent	684,731.435
	Arrears	0.000
	AIA	0.000
	Total For Department	**684,731.435**
	Wage Recurrent	0.000
	Non Wage Recurrent	684,731.435
	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, visits to people's theatres for performing arts, visit to Butabika	Performing Arts: 8 days of visits to the National Theater, including learning about scenic design, lighting, and sound production; MH Butakika visits; and 3 secondary schools visited the college.	
20 Students and staff dissemination workshops, exhibitions of research conducted supported at the college	1. 3Workshops for PhD students(Gedar Henkel) 2. 10 Graduate series held every Wednesday of the week	
2 celebrations	4 celebrations were held; one had the Kyabazinga as the chief guest—the commemoration of the International Mother Language Day and the launch of teaching Lusoga at CHUSS. 2. Competition for German teaching schools. 3. Ham Mukasa Public Lecture 4. JICA Chair on postwar reconstruction/peacebuilding in Hiroshima	

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

Item		Spent
224008 Educational Materials and Services		54,743.000
	Total For Budget Output	**54,743.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	54,743.000

VOTE: 301 Makerere University

Quarter 3

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	27 publications	Every School was told to prioritize publications.
	1- Capstone conference and presentation of Rotary Fellows Social Change Initiatives 2. Research seminar on Peace Corps and Democracy involving graduate staff and students 3. Gerda Henkel Post Field presentations 4. Gerda Henkel Pre-Field Presentations	
Setting the College research agenda and the Grants and Graduate support office	The Grants Office was established.	
3 sessions	1st session - Nakasongola School of Security and Intelligence interacted with the students. 2nd session - Collaboration meeting between WELLS of Hope Ministry and the Department of Social Works and US-based professors (Harvard University) on mental health. 3rd Session - Ham Mukasa Photo Exhibition	
2 MoUs signed	6 MOUs signed—Now and Tomorrow Uganda, HOWEST University of Applied Sciences, Ohio University, University of Kassel, Saiteme University, Teeside University	
4 grant proposals, 6 publications	6 Grant proposals and 20 publications	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		12,000.000
	Total For Budget Output	**12,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,000.000
	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		
2512 students on undergraduate program, 714 postgraduate students including PhD students enrolled and registered.	2012 Undergraduate students were admitted, 2521 enrolled, and 775 registered. 785 master's students were admitted, 255 enrolled, and 106 registered. 109 PhDs were admitted, 45 enrolled, and 21 registered.	Delayed payment of tuition and functional fees. Enrollment numbers are few because the process of enrolment is continuous

VOTE: 301 Makerere University

Quarter 3

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		
5 Undergraduate Excursions	3 undergraduate field excursions	The 2 remaining Excursions will be held in Quarter 4.
445 students supervised during internship.	Internship preparation meetings were held, and placements are still ongoing.	Internship for 445 students will take place in Q4.
	1163 graduates; 629 Bachelor's degrees, 413 Masters degrees, 50 PhDs, 54 postgraduate diplomas, 17 diploma undergraduates during 76th graduation ceremony	Students delayed clearing tuition on time, and they didn't complete their studies. Other students dropped out through applying for dead years.
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, 1 College academic board meeting, 1 examinations appeals committee meeting, 1 CHUSS school registrars' meetings, 3 meetings per School, and 3 meetings per department (examination invigilation seminars, Board of research, 2 Finance, human resources, Contracts Committee, etc.)	The last Academic board meeting to be held at the end of the semester in Quarter 4.
student activities facilitated (student gala, sports activities, etc, student leaders' coordination meetings)	Facilitated student sporting activities, debates, and other coordination expenses. A sports gala was held. A debate was held.	
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, fieldwork, and examination for 7 weeks was facilitated. Administrative support for the college, school, and Departments (airtime, fuel, maintenance (buildings, vehicles, ICT equipment, equipment, etc.), assorted stationary, cleaning materials, teaching & laboratory materials, etc.)	
5 Undergraduate Excursions	3 Undergraduate Field Excursions	2 Excursion will be held in Q4
	continued to Conduct progressive assessment of 2,512 undergraduate and 714 graduate student examinations, including 13 viva voces and 10 proposal PhD Defenses Marking of examinations for Semester 1	Exams will take place in Q4
Curriculum review SLPA (RPC), staff training of 100 academic and 80 non academic	1- Capstone conference and presentation of Rotary Fellows Social Change Initiatives 2. Research seminar on Peace Corps and Democracy involving graduate staff and students 3. Gerda Henkel Post Field presentations 4. Gerda Henkel Pre-Field Presentations	

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

Item	Spent
212103 Incapacity benefits (Employees)	560.000
221001 Advertising and Public Relations	2,813.120
221002 Workshops, Meetings and Seminars	5,000.000
221003 Staff Training	17,855.000

VOTE: 301 Makerere University

Quarter 3

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

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

Item		Spent
221005 Official Ceremonies and State Functions		100.000
221008 Information and Communication Technology Supplies.		3,899.999
221009 Welfare and Entertainment		78,305.080
221011 Printing, Stationery, Photocopying and Binding		14,378.100
222001 Information and Communication Technology Services.		11,250.000
223001 Property Management Expenses		28,170.000
224008 Educational Materials and Services		475,437.233
226002 Licenses		14,000.000
227001 Travel inland		10,250.000
227004 Fuel, Lubricants and Oils		30,000.000
228001 Maintenance-Buildings and Structures		13,090.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		8,225.100
228004 Maintenance-Other Fixed Assets		25,825.200
	Total For Budget Output	**739,158.832**
	Wage Recurrent	0.000
	Non Wage Recurrent	739,158.832
	Arrears	0.000
	AIA	0.000
	Total For Department	**805,901.832**
	Wage Recurrent	0.000
	Non Wage Recurrent	805,901.832
	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 semester 2	143 undergraduate out of the 1146 students (previously registered for semester 1) and 60 graduate enrolled for semester 2. 297 students fully registered.	24 graduate students not yet enrolled and registered. The higher numbers for undergraduate students is due to the end of the COVID. Additionally, there was anew course Bachelor industrial Chemistry (BIC) that was accredited this year.

VOTE: 301 Makerere University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
13 external examiners and 20 internal examiners for these examination, 3 PhD Public Defenses and 10 MSc. Viva Voces held. Staff from the different departments to make 2 visits to different schools across the country. Different schools visit the College	26 Internal and 16 external examiners facilitated. 1 PHD public defense.	The Mop up for graduate students that have delayed on the courses.
10 weeks of teaching and 1 week of graduation	7 weeks of teaching for Semester 2 AY2025/26 from 10th February 2026. 269 students graduated of which 16 PHDS, 83 MSC and 170 BSC students.	The admission did not have A level because of COVID. 3 weeks of teaching delay was due to the directive from the ministry of education because of elections.
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	1 School Examination and 1 College Academic Board held to approve the Semester 1 results. 1 Departmental and 4 School Research and Graduate Training Boards held. 1 Sub- Contracts committee meeting to approve procurement and 1 College appointments board meeting to renew contracts and forward promotions.	The varience in the School Research and Graduate Training Boards was because there was a mop up for all the graduate students from previous years that had delayed on the courses
	One open day/Science fair was conducted where secondary schools visited the college.	The event was rescheduled for Q4 due to a heavily packed Q4 calendar, during which most students are away on fieldwork assignments.
	Activity moved to Q4 since funds were not enough to cover the activity	Activity moved to Q4

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,358.767
221001 Advertising and Public Relations	6,200.000
221003 Staff Training	2,200.000
221007 Books, Periodicals & Newspapers	555.000
221008 Information and Communication Technology Supplies.	61,896.000
221009 Welfare and Entertainment	12,300.000
221011 Printing, Stationery, Photocopying and Binding	35,613.000
222001 Information and Communication Technology Services.	7,390.000
223001 Property Management Expenses	36,832.900
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,500.000
224008 Educational Materials and Services	259,181.997
227004 Fuel, Lubricants and Oils	3,858.000
228001 Maintenance-Buildings and Structures	11,454.500

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Quarter 3

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

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

Item		Spent
228002 Maintenance-Transport Equipment		5,800.433
228004 Maintenance-Other Fixed Assets		19,665.600
	Total For Budget Output	**469,806.197**
	Wage Recurrent	0.000
	Non Wage Recurrent	469,806.197
	Arrears	0.000
	AIA	0.000
	Total For Department	**469,806.197**
	Wage Recurrent	0.000
	Non Wage Recurrent	469,806.197
	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

6 community camps and field outreach activities faciliated	There were 9 community engagements and outreach activities that were done the the BVM 5 students and students from the department of LIR	There are some engagements that were brought forward from the previous period leading to an increase of 3 more
3 Student and staff dissemimation workshops, exhibitions of resarch conducted supported at the college	There were 5 Student and staff dissemination workshops (3), exhibitions of research conducted supported at the college(2)	There were more 2 Student and staff dissemination workshops and exhibitions of research

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

Item		Spent
224008 Educational Materials and Services		39,000.000
	Total For Budget Output	**39,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	39,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

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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		
3 Memorandum of Undertandings	3 Memorandum of Understanding	There were no variation in this output
2nd maintenance of the feedmill and training in feed making and research	The feed mill has been maintained for 2nd time and 59 students were trained on feed mill operations and training in feed making and research	The second maintainance was handled
6 publications	There were 11 publications by staff at the college	There were more 5 publications than the planned 6 publications. More staff published.
2 seminar series, 4 conference	The college had 5 seminar series and 4 conferences held by the different departments and centers of excellences	There were 3 more seminar series which was not planned and these were from other projects

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

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,960.000
Total For Budget Output	**7,960.000**
Wage Recurrent	0.000
Non Wage Recurrent	7,960.000
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		
10 weeks of Training and teaching, 1 week of Graduation, Procure teaching materials,Laboratory materials and reagents as well as perishable specialised materials	The College accomplished 6 weeks of Training and teaching , Graduation was for 1 week , Procured teaching materials, Laboratory materials and reagents as well as perishable specialized materials for 7 departments of BEP, PCS,PAB,WAAR,LIR,CAP and BLT,	Due to the political activities specially elections
Graduatd 282 Undergraduate students, 58 Graduate Students ,and 10 PhD students	The college graduated 186 Undergraduate students, 64 Graduate Students ,and 13 PhD students	Some undergraduate students were had retakes. the more graduate students were from previous years, the PHD yet to defend

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Quarter 3

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	Administrative support was provided to the Schools and Departments (airtime and data was purchased for 7 Heads of Departments, the principal , Deputy Principal and 2 deans , fuel was purchased for students field activities, maintenance was done for COVAB Main block, 7 vehicles were maintained, 12 printer were serviced and 22 computers), assorted stationary was purchased , cleaning materials were purchased for 7 departments , teaching & laboratory materials were purchased for 7 departments.	
4 student activities facililated (student gala, sports activities, etc)	6 student activities were facilitated (2 Meet and Greet, 3 student gala, 1 sports activity)	The students body had more 2 functions that were not anticipated
Two attachments of 150 studentsstudents attached to various Health facilitaies in the country of which 80 students are male and 70 students are female	157 students attached to various Health facilities in the country of which 84 students are male and 73 students are female	The additional students were from the previous cohort
602 students on undergraduate program, 144 postgraduate students including PhD students enrolled and registered sem 2 2025-2026.	enrolled and registerd 567 students on undergraduate program, 160 postgraduate students including PhD students for sem 2 2025-2026.	The variance of 35 for undergraduate students not enrolled and registered is because some have not yet enrolled and registered. The excess of 16 postgraduate students is because more students submitted their dissertations and thesis.
Conduct 10 courses's field practicals and experiential learning for 70 students for acad	Conducted 19 courses' field practical's and experiential learning for 79 students for academic year 2025/2026	Initially it was planned for 1 department but another department sent on more students
15 Abbatoir visits for students for 60 students	17 Abattoir visits for students for 60 students were accomplished from central and Southern Uganda	The initial plan were 15 but more two visits were added to accomplish the learning
25 ambulatory vistis to various farms for 56 students	The college accomplished 32 ambulatory visits to various farms in Central, Southern and Eastern Uganda for 56 students	There were some more 7 students added from the previous cohort
Field practical hands on training for 50 BVM 2 students of which 22 students are male and 28 students are Female	One hands on Field practical training for 54 BVM 2 students of which 26 students are male and 28 students are Female	There were additional 4 students who had retakes
Plough 40 acres of land for the 2nd season to plant grass for making Hay and Sileage	Ploughed 70 acres of land for the 2nd season planted grass for making Hay and Sileage in Nakyesasa	More 30 acres was added to make 70 acres. There was enough fuel to plough more 30 acres
16 College, School and Departmental meetings (Examination, Board of Research, Finance, Human Resource, Contracts Committee, etc)	The College held 18 meetings at the College, School and Departmental levels (Examination, Board of Research, Finance, Human Resource, Contracts Committee, etc)	The variance is two more meetings. These were emergency meeting that were convened.

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Quarter 3

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

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

Item		Spent
221007 Books, Periodicals & Newspapers		376.000
221008 Information and Communication Technology Supplies.		14,000.000
221009 Welfare and Entertainment		2,000.000
221011 Printing, Stationery, Photocopying and Binding		11,140.000
221012 Small Office Equipment		750.000
223001 Property Management Expenses		16,986.000
223004 Guard and Security services		900.000
224002 Veterinary supplies and services		11,760.000
224005 Laboratory supplies and services		15,000.000
224008 Educational Materials and Services		199,164.750
227001 Travel inland		7,590.000
227004 Fuel, Lubricants and Oils		18,165.000
228002 Maintenance-Transport Equipment		15,026.030
228004 Maintenance-Other Fixed Assets		4,200.000
	Total For Budget Output	**317,057.780**
	Wage Recurrent	0.000
	Non Wage Recurrent	317,057.780
	Arrears	0.000
	AIA	0.000
	Total For Department	**364,017.780**
	Wage Recurrent	0.000
	Non Wage Recurrent	364,017.780
	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	04 Pull-up banners, 04 Tear-drops, 4,000 flyers and 4,000 posters	The cheap cost of flyers and poster enabled printing of many copies unlike radio adverts
106 students attending Internship.	Compilation of lists of students who are to undertake an internship in Q4.	Internship to be done in Quarter 4.

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Quarter 3

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		
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	Facilitated inland travel to the Main campus, airtime for 5 staff and 500 litres of fuel, assorted stationery and photocopying services, Minor repairs, Motor vehicle repairs and other general maintenance of equipment, service of 50 computers, and cleaning services.	
	Paid six months advance rent for the teaching facilities occupied by Jinja Campus	
9 weeks of Training and teaching of 350 enrolled students	Facilitated 7 weeks of Training and teaching of 350 enrolled students is on-going	The starting of semester was extended by general elections in the country.
Continue to Train 2 PhD Staff		

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

Item		Spent
221001 Advertising and Public Relations		11,349.000
221007 Books, Periodicals & Newspapers		4,996.687
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.		4,450.000
223001 Property Management Expenses		6,250.000
223003 Rent-Produced Assets-to private entities		30,600.000
223004 Guard and Security services		1,800.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		120.000
224008 Educational Materials and Services		26,960.000
227001 Travel inland		4,920.000
227004 Fuel, Lubricants and Oils		8,200.000
	Total For Budget Output	**120,145.687**
	Wage Recurrent	0.000
	Non Wage Recurrent	120,145.687
	Arrears	0.000
	AIA	0.000
	Total For Department	**120,145.687**
	Wage Recurrent	0.000
	Non Wage Recurrent	120,145.687
	Arrears	0.000
	AIA	0.000

VOTE: 301 Makerere University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 training session for at least 35 students in administrative law course conducted across the country.2 student outreach engagements conducted.(In Moroto & Arua)	Back log payment ,did not run the Administrative law classes for Q3
1 Media engagements and public relation. 1 Public Lectures/Debates/workshop/conference. Assorted branded materials procured.	3 Media engagements and public relations' held .3 Public Lectures/Debates/workshop/conference held. Assorted branded materials procured.(teaching materials etc)	The extra media engagements and Public Lectures/Debates/workshop/conference held did not attract a cost

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

Item		Spent
224008 Educational Materials and Services		1,622.500
	Total For Budget Output	**1,622.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,622.500
	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 publications in journals.	3 publications in journals	
10 LLM research dissertations and 1 LLD thesis examined.	8 LLM research dissertations and no LLD thesis examined.	LLD yet to complete

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

Item		Spent
224011 Research Expenses		20,698.155
	Total For Budget Output	**20,698.155**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,698.155
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

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Quarter 3

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		
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.288 LLB,71 LLM and 3 LLD students graduated at the 76th graduation ceremony.	
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 done. 1 LLD defense held.2 moot court competition held.Atleast100 LLB proposal defenses held	Not held , 5 LLM viva voces
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, 2 High degree committee, 1 appeals meetings held.	
1 sports gala for students supported.	1 sports gala for students supported.	held in October 2025(Q2)
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 maintain 3 Buildings, 1 School Van. Servicing of 20 Equipment and procurement of 4,000 Litres of Fuel, Assorted Stationary, Assorted ICT Items, Airtime for 50 Staff and Data for 35 Academic Staff procured.	

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		33,218.000
221007 Books, Periodicals & Newspapers		7,520.000
221008 Information and Communication Technology Supplies.		8,409.999
221009 Welfare and Entertainment		19,502.535
221011 Printing, Stationery, Photocopying and Binding		4,332.000
221012 Small Office Equipment		2,300.000
221017 Membership dues and Subscription fees.		1,500.000
222001 Information and Communication Technology Services.		16,000.000
222002 Postage and Courier		2,000.000
223001 Property Management Expenses		18,497.002
224008 Educational Materials and Services		43,484.470
227001 Travel inland		5,000.000
227004 Fuel, Lubricants and Oils		20,000.000
228002 Maintenance-Transport Equipment		6,189.100
	Total For Budget Output	**187,953.106**
	Wage Recurrent	0.000
	Non Wage Recurrent	187,953.106
	Arrears	0.000
	AIA	0.000
	Total For Department	**210,273.761**
	Wage Recurrent	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	210,273.761
	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

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.	Procured 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

4 Audits are conducted and completed.	10 Audits conducted and completed(Audit of University Hospital, Audit of teaching and learning -CEDAT, Audit of Projects and Grants-CEDAT, Audit of Half-year Financial statements, Reliability of water supply at Buyana Stock Farm, Audit of students). Follow up on Mak-holdings ltd, Follow up on the College of Health Sciences.)	Activities moved from Q2.
1 routine service and 1 repair for vehicle.	1 Routine vehicle repair and servicing of the directorate vehicle conducted	
144 newspapers per quarter (1Newvision,1 Monitor working day and 1 Observer)	144 newspapers per quarter (1Newvision,1 Monitor working day and 1 Observer)	
welfare provision to 18 staff	continued welfare provision to 18 staff	
18 staff provided with data and airtime	Provided 18 staff with data and airtime	

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

Item	Spent
221003 Staff Training	22,782.855
221007 Books, Periodicals & Newspapers	200.000
221008 Information and Communication Technology Supplies.	334.000
221009 Welfare and Entertainment	13,850.000
221011 Printing, Stationery, Photocopying and Binding	668.000
221012 Small Office Equipment	500.000
221017 Membership dues and Subscription fees.	3,500.000
222001 Information and Communication Technology Services.	8,136.000

VOTE: 301 Makerere University

Quarter 3

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

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

Item		Spent
227001 Travel inland		4,660.000
227004 Fuel, Lubricants and Oils		2,500.000
228002 Maintenance-Transport Equipment		5,493.744
	Total For Budget Output	**62,624.599**
	Wage Recurrent	0.000
	Non Wage Recurrent	62,624.599
	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

Annual subscription fees to 22 CPAs and 5 members of ACCA Uganda.	Paid annual subscription for 27 members of Institute of Certified Public Accountants of Uganda ICPAU	
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	Stationery, welfare activities for 50 staff, 64 newspapers, communications for 50 staff, 7 inland travels, 6500 liters of fuels, maintenance of 2 vehicles.	An additional eight staff members were supported with airtime, data, and welfare-related activities.
Make timely disbursements to 3100 staff accounts	2854 staff members paid salary per month in quarter three	Continued lengthy and retirement of staff.
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		
Annual subscription fees to 22 CPAs and 5 members of ACCA Uganda.		
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

nine months final accounts produced	Preparation of nine-month accounts is in process and for submission dead line on 15 May 2026	The report remains within the approved submission timeline.
Projected quarterly target of 26 billion to be collected from non tax revenue and miscellaneous activities	UGX 30.3 billion collected from non-tax revenue and miscellaneous activities.	The variance is attributed to an increase in fees collection and areas from students.

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Quarter 3

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		
Timely payments 105138 units of water and 1380000 units of electricity to service providers in order to avoid disconnections	131262 units of water and 979700 units of electricity were consumed and paid	In Q3, expenditure on water increased due to higher consumption, whereas electricity consumption decreased.
Annual subscription fees to 22 CPAs and 5 members of ACCA Uganda.		
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)		632,300.892
212102 Medical expenses (Employees)		6,000.000
212103 Incapacity benefits (Employees)		13,088.000
221007 Books, Periodicals & Newspapers		524.000
221008 Information and Communication Technology Supplies.		18,000.001
221009 Welfare and Entertainment		35,721.360
221011 Printing, Stationery, Photocopying and Binding		44,786.001
221012 Small Office Equipment		4,000.000
221017 Membership dues and Subscription fees.		21,524.792
222001 Information and Communication Technology Services.		24,850.000
223001 Property Management Expenses		9,268.500
223005 Electricity		979,700.000
223006 Water		1,665,782.650
227001 Travel inland		9,550.000
227004 Fuel, Lubricants and Oils		12,500.000
228001 Maintenance-Buildings and Structures		51,331.000
228002 Maintenance-Transport Equipment		22,181.100
	Total For Budget Output	**3,551,108.296**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,551,108.296
	Arrears	0.000
	AIA	0.000

Key Service Area:000005 Human Resource Management

VOTE: 301 Makerere University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
3,000 Staff provided with medical health care services	Provided Health care services to 2187 (1073 males, 1114 females) Mak staff.	Staff access health care services more than once in quarter
1 job adverts for job related issues including vacancy advertisements etc.	1 job adverts run for positions of academic and non academic staff.	
256 Staff supported under the various categories of staff development (tuition waiver, staff development etc).	Continued to support 18 teaching and non teaching staff (12 male and 8 female) on professional training. 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.	Renewed membership for 10 members of staff for the he Human Resource Managers Association of Uganda.	
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 for 15 staff, 750 liters of fuel, Repair of 2 vehicles, equipment, assorted stationary, cleaning materials, insurance,3 staff inland travel, ICT equipment, stationary, incapacity, allowances, maintenance, newspapers)	
25 meetings for staff recruitment, promotion, staff development, welfare and appraisal.	25 meetings conducted for staff recruitment, promotion, staff development, welfare and appraisal for 181 staff were considered of which 1 Dean, 3 heads of department, 90 fresh appointments, 28 contract renewals, 33 confirmations, 16 promotions, 4 post retirement contracts and 6 resignations considered and approved.	
13 weeks for dispatch and collection of University parcels.	13 weeks for dispatch and collection of University parcels at the Uganda Post Office and distribution to staff and administrative offices.	

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

Item	Spent
212102 Medical expenses (Employees)	400,000.000
221003 Staff Training	51,873.200
221007 Books, Periodicals & Newspapers	1,380.000
221008 Information and Communication Technology Supplies.	6,050.000
221009 Welfare and Entertainment	21,684.761
221011 Printing, Stationery, Photocopying and Binding	8,184.000
221017 Membership dues and Subscription fees.	5,100.000
222001 Information and Communication Technology Services.	3,750.000
222002 Postage and Courier	120.000
227001 Travel inland	900.000
227004 Fuel, Lubricants and Oils	3,750.000

VOTE: 301 Makerere University

Quarter 3

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

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

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,000.000
Total For Budget Output	**511,791.961**
Wage Recurrent	0.000
Non Wage Recurrent	511,791.961
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; 3 meetings for final review report of the SP.	Approved The Mak SP 2025/26 - 2029/30. Ongoing is the solicitation of the procurement process for printing.	
Development of revised Annual/Quarterly Work Plans.	Developed revised Annual and Quarterly Work Plans for Makerere University and Cost Centers budgets for FY 2026- 2027 aligned to the budgets.	
Data Collecetion, Analysis and Compilation of institutional information	Ongoing data collection, analysis, and compilation of institutional information for Annual report and Printing of Factbook FY 2024-25	
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 the approval process.	
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 held.	
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 held.	
Airtime for 15staff,1500liters of fuel, welfare for 15staff,Repair and service of 2PDD vehicles, Service of one Photocopier, 5Printers and 7computers General Maintenance at the 4 directorate offices blocks.	Provided airtime for 15 staff, 1500liters of fuel, and welfare for 15 staff. Repaired and serviced 1 PDD vehicle, serviced 1 Photocopier, 5 Printers and 7 computers. General Maintenance at the 4 directorate office blocks.	

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

Item	Spent
221003 Staff Training	7,733.760
221008 Information and Communication Technology Supplies.	17,228.000
221009 Welfare and Entertainment	2,000.000
221011 Printing, Stationery, Photocopying and Binding	4,766.000
222001 Information and Communication Technology Services.	3,000.000
223001 Property Management Expenses	3,200.000
227004 Fuel, Lubricants and Oils	7,500.000
228002 Maintenance-Transport Equipment	11,054.200
Total For Budget Output	**56,481.960**

VOTE: 301 Makerere University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	56,481.960
	Arrears	0.000
	AIA	0.000

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Procurement and Disposal Plan prepared, 250 procurements and 10 contract awards for various services supported, 5 contracts committee meetings held.	Procured office stationary, cleaning materials, office equipment and facilitated office welfare for the quarter. Continued Solicitation documents and prepared for various procurements, evaluation carried for 150 procurements from the various colleges and administrative units and awarded more than 50 contracts.	
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.,	provided of airtime to 10 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.	2 more staff working for PDU were provided with Airtime.
Assorted Stationary, office equipment, cleaning materials and office welfare .	Procured office stationary, cleaning materials, office equipment and facilitated office welfare	Process for procurement of computers and laptops still ongoing
8 PDU staff subcriptions to Institution of Procurement Professionals of Uganda.	Activity moved to Q4	Delayed receipt of invoice from the provider.
2 Solicitation documents prepared for various services for each unit, Evalution process for 25 Bids, Conducted 50 bid awardes for colleges/units,	Prepared 17 Solicitation documents for various services for each unit, 20 Evaluation process were carried out and 55 bids were awarded for colleges/units.	This was due to higher demand for goods, services, and works across units and colleges

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

Item		Spent
221008 Information and Communication Technology Supplies.		7,560.000
221009 Welfare and Entertainment		6,000.000
222001 Information and Communication Technology Services.		5,000.000
	Total For Budget Output	**18,560.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	18,560.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000010 Leadership and Management

VOTE: 301 Makerere University

Quarter 3

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 Special Council meeting held on 11th March 2026, 6 Sub-Committees held meetings and retreats as follows: a) Appointments Board-Zoom meetings on 2/2/26,12/3/26 and 19/3/26 b) Staff Development Welfare and Retirement Benefits Committee-Retreat on 17th and 18th February 2026 and Regular meeting on 18/3/26. c) Legal, Rules, Priviledges and Estates Committee- Retreat from 17th to 20th February 2026 d) Finance, Planning, Administration and Investment Committee-Special Meeting on 5/3/26 and Retreat from 7th to 9th March 2026. e) Audit Committee-12/2/26 and 5/3/26 f) Quality Assurance, Gender and ICT Committee-17/2/26, 10/3/26, 17/3/26, 23/3/26, 25/3/26.Different policies were reviewed, namely: the Staff Welfare Policy, Makerere University Companies Policy 2013, Makerere University Corporate Governance Guidelines 2022 and Makerere University Conflict of Interest Policy 2014.	-Regular meeting to be held in Quarter 4 -7th Sub Committee specifically Students Affairs Committee did not have business to handle during the quarter. one will be held in Q4 -The review of policies exceeded the number planned because Council directed that all policies which were more than 5 years old or those with peculiar issues should be reviewed
Monthly remuneration of 23 Council members, 8 Tribunal members and 5 Contracts Committee members for attendance of meetings.	Renumeration paid to Council members, Tribunal members and Contracts Committee members for meetings attended	
Refreshments during the council meetings	Refreshments procured and provided to members during Council meetings i.e. Special Council meeting held on 11/3/2026	
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 of JNLC cleared for 6 months, subscribed to international organization, utilities and security services cleared, assorted office stationery and trademarked reading materials procured.	
1 The Let’s Talk Series; Cross Generational dialogues.	1 The Let’s Talk Series; A Peace and Security Leadership Capstone (16th–18th March 2026) conference. Supported the 92nd Electoral Commission in organizing a debate for Guild Presidency candidates, which attracted over 150 students. GEP 2 engagements in the districts of Mbale and Bugiri with the participation of 138 and 146 participants to promote gender-responsive education practices. 1,440 parents in Mbale district participated in sensitisation sessions focused on gender-related issues affecting learners in primary schools	
0		

VOTE: 301 Makerere University

Quarter 3

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		
	350 copies of the Gender Equality Toolkit for the education sector were distributed to participants during education-sector stakeholders' engagements in Mbale and Bugiri districts. Conducted 1 follow-up assessment with 25 randomly selected VHTs. 2 engagements in the districts of Mbale and Bugiri with the participation of 138 and 146 participants to promote gender-responsive education practices. 1 stakeholders symposium was organized in Kampala with 127 participants.	
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		222,510.408
221009 Welfare and Entertainment		6,350.000
263402 Transfer to Other Government Units		170,891.308
	Total For Budget Output	**399,751.716**
	Wage Recurrent	0.000
	Non Wage Recurrent	399,751.716
	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 .	1 Press conference held, Provided refreshments at 3 team meetings; 8 staff provided with airtime; Developed messages for public holidays, including Women's Day, Eid, Liberation Day, and New Year's.	

VOTE: 301 Makerere University

Quarter 3

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		
Professional bodies, Annual Subscriptions, Membership and/or Registration fees	Subscription for Grammarly cleared.	
195 newspapers per quarter (1Newvision,1 Monitor and 1 Observer)	164 newspapers per quarter (1Newvision,1 Monitor and 1 Observer)	Observer did not supply for a month
Assorted stationary, cleaning materials, inland travel, ICT equipment stationary) procured Travel inland , airtime, vehicle routine service and maintenance supported.	Airtime Procured for eight staff Inland travel done Vehicle Maintenance done	

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

Item		Spent
212103 Incapacity benefits (Employees)		500.000
221001 Advertising and Public Relations		9,100.000
221003 Staff Training		5,000.000
221007 Books, Periodicals & Newspapers		1,032.000
221008 Information and Communication Technology Supplies.		3,914.400
221009 Welfare and Entertainment		3,500.000
221011 Printing, Stationery, Photocopying and Binding		11,950.000
221012 Small Office Equipment		1,000.000
221017 Membership dues and Subscription fees.		950.000
222001 Information and Communication Technology Services.		1,400.000
227001 Travel inland		2,300.000
	Total For Budget Output	**40,646.400**
	Wage Recurrent	0.000
	Non Wage Recurrent	40,646.400
	Arrears	0.000
	AIA	0.000

Key Service Area:000012 Legal and Advisory services

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		
University Legal matters to be handled in the University staff tribunal and courts of law	6 Membership and subscription cleared for practicing certificates for the University Advocates and legal fees. continue to handle over 4 staff tribunal cases, over 83 courts of law, legal matters, and 11 labor laws 68 MOUs reviewed.	

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

Item	Spent
221003 Staff Training	6,000.000
221007 Books, Periodicals & Newspapers	168.000

VOTE: 301 Makerere University

Quarter 3

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

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

Item		Spent
221008 Information and Communication Technology Supplies.		6,855.800
221009 Welfare and Entertainment		8,306.680
221011 Printing, Stationery, Photocopying and Binding		3,041.300
221012 Small Office Equipment		750.000
221017 Membership dues and Subscription fees.		6,997.000
221020 Litigation and related expenses		4,000.000
222001 Information and Communication Technology Services.		6,250.000
227001 Travel inland		5,000.000
227004 Fuel, Lubricants and Oils		5,000.000
228001 Maintenance-Buildings and Structures		2,587.000
228002 Maintenance-Transport Equipment		4,189.000
228004 Maintenance-Other Fixed Assets		1,250.000
	Total For Budget Output	**60,394.780**
	Wage Recurrent	0.000
	Non Wage Recurrent	60,394.780
	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

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.	87 HIV positive young adults (15-24 years) accessed youth-friendly services from the community. 59 patients with mental health problems received care around the community	More youth demand access to 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

VOTE: 301 Makerere University

Quarter 3

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		
Modular Data-centre infrastructure supplied, delivered and installed	Enhancing WiFi connectivity at COVAB, Installation of fiber and wireless network at MUARIK graduate building, girls hostel and farm administration block and Enhancing fiber connectivity at Africa and Livingstone halls of residences.	
	Procured 10 large Licenses (500capcity with webner)	
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 Jinja-Campus with recommendations for service improvement.	The assessment was done on a different new place which has no internet connection. Another visit is intended to be organized for assessment of the current facility with internet service at Jinja-Campus.	The campus had interest in installing internet in the facility which has no any connection.
Proffessional courses attended by 2 staff.	No staff attended professional course.	There were no funds available for the staff to be trained
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.	
15Gbps of dedicated bandwidth procured and consumed by University community	15Gbps of dedicated bandwidth procured and consumed by University community	
Assorted cleaning and sanitation supplies procured	Assorted cleaning and sanitation supplies procured	To continue in quarter four.

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

Item		Spent
221001 Advertising and Public Relations		700.000
221003 Staff Training		2,200.000
221007 Books, Periodicals & Newspapers		924.000
221009 Welfare and Entertainment		11,580.000
221011 Printing, Stationery, Photocopying and Binding		4,868.900
221012 Small Office Equipment		1,300.000
222001 Information and Communication Technology Services.		524,667.320
223001 Property Management Expenses		3,497.520
226002 Licenses		40,000.000
227001 Travel inland		6,652.000
227004 Fuel, Lubricants and Oils		10,377.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		12,044.000
	Total For Budget Output	**618,810.740**
	Wage Recurrent	0.000
	Non Wage Recurrent	618,810.740
	Arrears	0.000
	AIA	0.000

VOTE: 301 Makerere University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Essentials of PIM Training for 3 days covering 30 participants and 1 PIAR II training for two weeks targeting 30 participants completed.	1 Training in Essentials of PIM covering preparation of Project Concept Note and Profiles held with 20 participants trained. 1 PIAR II training held for 29 MDA Staff in Economic Appraisal and Stakeholder Analysis from 08th to 20th Feb, 2026	
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 the PIM-CoE, facilitated with Honoraria for 3 months, January to March 2026. 12 staff of PIM-CoE provided with airtime and data for communication. Procured assorted stationery, cleaning materials, and IT supplies. 60 NV and 60 Monitor papers, vehicle routine service, 1500 litres of fuel and assorted lubricants.	Co-opted staff into the Centre
1 Regional Policy Dialogues, 1 PIM Stakeholder Workshop held.	1 Regional based Policy dialogue combined with training in Essentials of PIM course held. 1 Internal PIM Workshop was held with 10 members in representation	
Field activities including data collection for 2 PIM research studies.	Continued to support 2 PIM research projects commenced on thematic areas, including data collection. Ongoing are 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.	
3 PIM staff trained in Teaching and Modelling (Internal). PIM Training customized to match Uganda's Development. 1 Steering Committee meetings.	10 PIM CoE staff members trained in Modelling and Teaching. PIM Training customized to match Uganda's Development. 1 Steering committee meeting held.	Because of more co-opted staff to the Centre

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
	AIA	0.000

Key Service Area:000021 Gender Mainstreaming services

VOTE: 301 Makerere University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced		
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation		
200 staff and 200 students capacity built in the implementation of the two policies.	Funds not enough, hence activity moved to Q4.	To be conducted in Quarter 4
Facilitated and supported the Vice Chancellor's investigation committees	1 meeting for one case of sexual harassment is conducted for preliminary interviews and investigations. 1 student's disciplinary committee hearing meeting held	
Conducted a serries of student led gender mainstreaming activities at colleges and school levels.		To be conducted in quarter 4
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.	

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

Item		Spent
221002 Workshops, Meetings and Seminars		27,710.000
221009 Welfare and Entertainment		2,000.000
221011 Printing, Stationery, Photocopying and Binding		3,000.000
222001 Information and Communication Technology Services.		1,500.000
227004 Fuel, Lubricants and Oils		2,000.000
228002 Maintenance-Transport Equipment		851.960
	Total For Budget Output	**37,061.960**
	Wage Recurrent	0.000
	Non Wage Recurrent	37,061.960
	Arrears	0.000
	AIA	0.000

Key Service Area:000026 Grants Management

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		
6 Steering Committee, Grants College Coordinator's and in house grants management meetings and workshops held.	3 Workshops on pre- award system training (1) for principal Investigators with 21 participants and(1) for grants administrators with 21 participants (1)GAMSU Staff meeting with delegates from the University of Eduardo Mondlane with 7 participants, and (1) pre-award dissemination workshops, 1 meeting with college Ambassadors, and a collaboration meeting with the coordinator of African Alliance Partnership with 8 participants.	
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		

VOTE: 301 Makerere University

Quarter 3

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		1,331.250
221007 Books, Periodicals & Newspapers		144.000
221008 Information and Communication Technology Supplies.		10,400.000
221009 Welfare and Entertainment		3,960.000
222001 Information and Communication Technology Services.		15,000.000
223001 Property Management Expenses		2,444.000
227001 Travel inland		564.750
227004 Fuel, Lubricants and Oils		10,000.000
	Total For Budget Output	**43,844.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	43,844.000
	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	We trained 100 Deans and Heads of Department on the approved Course Outline Template and the Assessment Moderation Checklist. 25 Custodians and Lecturer room attendants were given further training to enable a deeper understanding of the checklists	There was an approved Course Outline Template and an Assessment Moderation Checklist that required training.
195 newspapers per quarter (1Newvision,1 Monitor) per working day	122 newspapers (1Newvision,1 Monitor) per working day were procured in quarter III	The unit only procured newspapers for working days and no weekends.
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. Cleaning materials i.e. 20 toilet papers, 1 hand lotion, 17 tins of toilet air freshener, 20 bars of soap, 4 boxes of toilet balls, 2 jerricans of liquid soap, 2 table dusters, 1 dzn of pledge furniture cleaner, 10 soviets, 1 box of handwash, 8 pkts of toilet blocks and 5 tins of jik were procured and office welfare was catered for.	

VOTE: 301 Makerere University

Quarter 3

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		
3 meetings with guests and 4 departmental meetings	18 meetings held with finance Department, Human Resources Department, Academic Registrar's Department, DICTS, Procurement Department, Dean of Students Department, Estates and works Department, on status of teaching and learning meeting, meeting with Class Representatives, 5 Council Committee meetings, 2 sensitization meetings on the Course outline template and Assessment Moderation Checklist, orientation on the automated Curriculum Management, Follow up meeting with Custodians, Office Attendants and Lecture room attendants from CHUSS.	Increased need to assess several activities, there was an approved Course Outline Template and an Assessment Moderation Checklist that required training for different units and orientation on the automated Curriculum Management.
6 research activities and surveys conducted	Developed the protocol and tools for Employer Expectation survey, 282 journal articles and book chapters were checked for plagiarism. Developed a Digital Certificate System for Class Representatives, Updated the Quality Assurance System to confirm publication index status, KPQIs were discussed and refined.	
brochures and Various Departmental documents printed.	3 banners were purchased for the class representatives and documents printed.	
10 programs reviewed and aligned, 2 assessments conducted during the Quarter on support services	8 programmes were analysed using the Latin Square design, and comments were sent to the respective units. Seven programmes were presented for consideration by the Quality Assurance, Gender Mainstreaming and ICT Committee of Council, of which three were forwarded to Council for approval.	Assessment activity moved to Q4

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

Item		Spent
221007 Books, Periodicals & Newspapers		148.000
221008 Information and Communication Technology Supplies.		10,320.000
221009 Welfare and Entertainment		2,000.000
222001 Information and Communication Technology Services.		2,150.000
223001 Property Management Expenses		5,969.500
224011 Research Expenses		60,690.000
227001 Travel inland		9,310.000
227004 Fuel, Lubricants and Oils		4,500.000
	Total For Budget Output	**95,087.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	95,087.500
	Arrears	0.000
	AIA	0.000

Key Service Area:000089 Climate Change Mitigation

VOTE: 301 Makerere University

Quarter 3

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	30 academic staff were trained MUCCRI on reinforcing capacity in emission accounting, mitigation planning, and low-carbon development. The training emphasized curriculum integration, green campus initiatives, and research innovation.	

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

Item		Spent
224008 Educational Materials and Services		10,670.000
	Total For Budget Output	**10,670.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,670.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000090 Climate Change Adaptation

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		
Students trained in environmental conservation courses and research in natural resource management undertaken.	40 Journalism students were trained by MUCCRI on investigative reporting, climate data analysis, multimedia production, and accountability journalism. Through mentorship, field immersion, and practical assignments,	

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

Item		Spent
224008 Educational Materials and Services		10,872.000
	Total For Budget Output	**10,872.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,872.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320001 Academic Affairs

VOTE: 301 Makerere University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
Graduation of 13000 Students	Held the 76th graduation ceremony on 24-27 Feb 2026 with a total of 9295 (4262 females, 5033 males) graduates. 213 PhD degrees (8 females, 126 Males), 2503 master's degrees (1087 females, 1416 males), 206 Postgraduate Diplomas (80 females, 126 Males), 6343 Bachelors degrees (2999 females, 3344 males), and 30 ordinary diplomas (9 females, 21 males)	Few students were admitted during the Covid 19 outbreak, therefore less number for 76 Graduation.
	Received Applications for the mature age and pre-entry scheme. Examinations and admissions are ongoing	
30 Staff trained in ACMIS system	Training not yet done	Lack of funds moved to Q4
	9000 certificates and transcripts printed.	
10000 Identity Cards for students printed and Distributed	Student IDs printed and distributed were 4,166; the process is still ongoing.	
8 staff on Local Trips	4 Staff members traveled to jinja campus for photographs for IDS	The other trips were no effected due to students holidays.
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 for Jan, Feb and March.2026. 2000 litres of Fuel processed, 3 vehicles repaired and serviced. The unit generator was also repaired.	
	40,000 Printed admission documents and letters. Mature age exams conducted.	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	139,805.700
221007 Books, Periodicals & Newspapers	244.000
221008 Information and Communication Technology Supplies.	3,506.500
221009 Welfare and Entertainment	28,326.100
221011 Printing, Stationery, Photocopying and Binding	172,651.001
222001 Information and Communication Technology Services.	3,540.000
222002 Postage and Courier	333.000
223001 Property Management Expenses	615.000
223004 Guard and Security services	4,250.000
224008 Educational Materials and Services	507,099.065
227001 Travel inland	19,650.000
227004 Fuel, Lubricants and Oils	10,000.000
228001 Maintenance-Buildings and Structures	2,716.000
228002 Maintenance-Transport Equipment	14,667.400
228004 Maintenance-Other Fixed Assets	12,133.500

VOTE: 301 Makerere University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**919,537.266**
	Wage Recurrent	0.000
	Non Wage Recurrent	919,537.266
	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		
Assets register updated	The Asset register updated with 15 Laptops acquired during the quarter	
Mak Press Books marketed books, 2 Meetings and 1 Retreat held, 10 Printed manuscripts.	MakPress marketed books in two bookshops, Makerere University Souvenir shop and during exhibitions and conferences. 4 Meetings held and 1 manuscript was printed and launched.	Backlog of activities
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	MakPress assigned manuscripts to copyeditors, Line Editors, proofreaders, Typesetters, Cover designers, illustrators, printery and marketers. Several contract book projects, which are fully funded by Authors were received, and payments were made.	
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; Continued to facilitate 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 procurement of assorted medical supplies, dental materials, laboratory consumables and reagents and staff expenses on referrals at MakHS	

VOTE: 301 Makerere University

Quarter 3

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 & 3 retreats: 1 Special Council meeting held 11th March 2026, 6 Sub-Committees held meetings & retreats: a) Appointments Board-Zoom meetings on 2/2/26,12/3/26 and 19/3/26 b) Staff Development Welfare and Retirement Benefits Committee-Retreat on 17th and 18th February 2026 and Regular meeting on 18/3/26. c) Legal, Rules, Priviledges and Estates Committee- Retreat from 17th to 20th February 2026 d) Finance, Planning, Administration and Investment Committee-Special Meeting on 5/3/26 and Retreat from 7th to 9th March 2026. e) Audit Committee-12/2/26 and 5/3/26 f) Quality Assurance, Gender and ICT Committee-17/2/26, 10/3/26, 17/3/26, 23/3/26, 25/3/26. Different policies were reviewed, namely: the Staff Welfare Policy, Makerere University Companies Policy 2013, Makerere University Corporate Governance Guidelines 2022 and Makerere University Conflict of Interest Policy 2014. Additionally during all these meetings, Agendas, minutes, and resolutions were prepared.	
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 of 5 manuscripts; 5 manuscripts were copyedited, proofread, typeset. 1 was launched and others are yet to be launched.	
MakHS operations including ambulance fuel insurances and licenses, generator, equipment supported. 20,534 students and 3000 staff members provided with health care services.	Facilitated the hospital administrative operations including fuel for ambulance and generator worth2000 litres, assorted equipment's. Provided Health care services 2187 (1073 males, 1114 females) Mak staff and 4016 students (1546 male students, 2470 female).	
Medical & Other equipment, Theatre equipment expansion of the walk away from the theater to ICU including pharmacy, lab and remodeling of Physiotherapy procured.	Continued maintenance of Medical & Other equipment, Theatre equipment, expansion of the walk away from the theatre to ICU, including pharmacy, lab and remodeling of the Physiotherapy space. Procured medical supplies and laboratory consumables.	
Continued renovations of MakHS rooms, toilets, and office space.	Continued renovations at the Makerere University Hospital rooms, toilets, and office space.	
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	50,663,742.110
211104 Employee Gratuity	59,799.434
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,234.400

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Quarter 3

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
212101 Social Security Contributions	5,076,971.382
221001 Advertising and Public Relations	48,790.000
221002 Workshops, Meetings and Seminars	2,000.000
221003 Staff Training	18,503.766
221005 Official Ceremonies and State Functions	31,450.160
221007 Books, Periodicals & Newspapers	4,428.500
221008 Information and Communication Technology Supplies.	56,229.578
221009 Welfare and Entertainment	136,595.503
221011 Printing, Stationery, Photocopying and Binding	91,393.091
221012 Small Office Equipment	500.000
221017 Membership dues and Subscription fees.	42,425.473
222001 Information and Communication Technology Services.	52,905.000
222002 Postage and Courier	750.000
223001 Property Management Expenses	247,847.201
223004 Guard and Security services	93,641.248
223005 Electricity	1,482.000
224001 Medical Supplies and Services	34,217.500
224008 Educational Materials and Services	22,134.500
224011 Research Expenses	145,711.997
225101 Consultancy Services	51,000.000
227001 Travel inland	34,031.700
227004 Fuel, Lubricants and Oils	87,750.000
228001 Maintenance-Buildings and Structures	52,161.500
228002 Maintenance-Transport Equipment	35,824.367
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	42,695.695
228004 Maintenance-Other Fixed Assets	32,170.000
263402 Transfer to Other Government Units	569,637.692
282101 Donations	2,500.000
282102 Fines and Penalties	85,333.776
282103 Scholarships and related costs	49,305.000
282202 Transfer to Endowment and Convocation Funds	102,500.000
Total For Budget Output	**58,016,662.573**
Wage Recurrent	50,663,742.110
Non Wage Recurrent	7,352,920.463
Arrears	0.000
AIA	0.000

VOTE: 301 Makerere University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Subscribed 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).	
Office and 30 staff provided with Air time and data for efficient communication and coordination.	Facilitated office and 30 staff with airtime and data for efficient communication and coordination.	
Cleaning and fumigation materials procured	Procured cleaning and fumigation services for the university.	
Acquired protective and safety gear (helmets, overcoats, footwear, safety belts, low voltage operating sticks, etc for 15 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	Ongoing procurement of services for quantity surveying, and protection of university land.	
Third party insurance for 14 university vehicles and motor cycles. Renewal of driving licenses for 12 University drivers	Ongoing procurement for third-party insurance for 14 university vehicles and motorcycles and renewal of driving licenses for 12 University drivers.	
Engineers manuals and Journals including newspapers procured.	Funds were not enough for the procurement of the engineer's manual. Ongoing procurement process for newspapers.	
Repair and minor rehabilitation or restoration of infrastructure in respect of buildings, grounds and roads	Continued routine 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	Continued routine repairs and maintenance of 14 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 with office welfare for 20 staff (staff tea requirements bought, customized overcoats & overalls for staff procured, logistical requirements for the Directorate Football team) ICT services, including Software upgrade for the directorate Computers and Internet connectivity services 4000 litres of fuel for the unit operations loaded on the cards.	

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Quarter 3

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	Continued 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 the 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.	

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

Item		Spent
221009 Welfare and Entertainment		5,000.000
221011 Printing, Stationery, Photocopying and Binding		4,000.000
222001 Information and Communication Technology Services.		9,000.000
223001 Property Management Expenses		2,250.000
225101 Consultancy Services		37,254.000
227004 Fuel, Lubricants and Oils		29,700.100
228001 Maintenance-Buildings and Structures		151,575.500
228002 Maintenance-Transport Equipment		25,411.300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,750.000
228004 Maintenance-Other Fixed Assets		62,171.750
	Total For Budget Output	**330,112.650**
	Wage Recurrent	0.000
	Non Wage Recurrent	330,112.650
	Arrears	0.000
	AIA	0.000

Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services

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Quarter 3

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		
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	200 clients were tested, and 29/33 who tested positive were linked to care within the IDI or other partner care facilities. The patients not yet linked expressed unreadiness to engage in care, but are being supported.	A decline in performance this quarter was due to reduced community testing related to financing gaps for this activity. The patients not yet linked expressed unreadiness to engage in care but are being supported.
2,000 HIV positive adults screened for TB 50 HIV positive clients on TB treatment 150 patients provided with isoniazid prophylaxis.	1436 HIV positive adults screened for TB. 18 new TB cases were started on TB treatment. 1 patient received INH or 3HP for TB prophylaxis.	Due to lack of commodities for TPT during this quarter, only 1 patient received TPT. We hope to line list the patients that missed TPT and provide it for them once we have access.
100 HIV patients with physiotherapy/neurology problems, 150 mothers receiving eMTCT services according to national standards, 150 sero positive partners in discordant relationships receiving ART as prevention 25,000 condoms distributed.	No patients with physiotherapy/neurology problems received this service. 221 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. 36000 male condoms distributed to patients in care condoms were distributed. 2 males were referred for Safe male circumcision (SMC). 854 HIV positive elderly patients received care.	Patients needing physiotherapy were referred to Mulago due to low funding for this activity
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.	147 women received dual family planning methods. 229 women were screened for cervical cancer and referred incase of identified. 58 patients were treated for STIs including syphilis.	Few patients presented with symptoms of STI. Access to FP services is available in the communities where many seek quick support and IDI has had budget cuts.
Up to 2000 HIV positive adults receiving ongoing psychosocial support. Up to 163 clients receiving co-trimoxazole prophylaxis.	4879 clients received ongoing psychosocial support. No clients receiving co-trimoxazole prophylaxis.	Due to stockouts, we had no access to co-trimoxazole for both adults and pediatrics programs. Stock is now available and all patients needing it will be provided during Q4

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Quarter 3

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		
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.	3778 clients received ART treatment (old and new). 1920 tests were performed (old and new). 2166 complex patients were managed. 4848 patients with advanced HIV disease were managed. 1418 ART monitoring tests performed. 1393 laboratory tests performed. 140 ARV slots	Due to a successful community pharmacy program. ART continues to increase as more patients with end organ damage are referred to the clinic for care. These patients need tailored medication for safety.
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)	776 clients received 2nd line ART treatment (old and new), 7 patients suspected to be failing in 2nd line ART were managed. 8 switch meetings were held. 77 patients received 3rd line ART treatment.	Number of patients who required 3rd line ART was lower this quarter. However, due to low stock, patients were dispensed drug for short periods which is undesirable. We continued supporting as a 3rd line distribution site for the region
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.	87 HIV positive young adults (15-24 years) accessed youth-friendly services. 59 patients with mental health problems received care. 90 discordant couples received supported. 87 individuals belonging to the MARPs received care.	Few patients accessed services due to stockouts and reduced funding

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:320026 Library Services

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		
Acquired books, journals, subscribed to electronic resources and book processing materials	Acquired a total of 117 hard copy books for the Main Library and COBAMS. Subscribed to 1 database	
ICT infrastructure strengthened to support and sustain the Virtual library services	20 ups repaired, 10 desktop computers repaired. 1 photocopier repaired.	

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Quarter 3

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		
Updated catalog and inventory of library collections reflected in the Online Public access catalog (OPAC)	386 bibliographic records and 780 items entered in the Koha production database and reflected in the OPAC. Total number of bibliographic records reflected in the catalog is 485,775 and total number of bibliographic items reflected in the catalog is 564,578	
Data collection of Library Annual Report 2024 and Annual Bibliography of Legal Deposit materials received for 2024	2024 Report submitted and Library Management working on the annual report for 2025 as well as the legal deposit bibliography.	Report compilation activity on going
Maintainance of Library bindery Machines including the polar machine, sawing Machine, wire stitching machine, drilling machine and blocking machine repaired and serviced.	The Library Serviced and repaired the wire stitching machine, chopper machine, drilling machine and gestener machine in the Bindery section Routine servicing of the lift	
Information literacy sessions conducted (Approx. 50sessions)	23 information literacy training sessions were conducted.	17 sessions to be conducted in Quarter four.
Collection of national legal deposit materials including 318 newspapers,42 Gazettes, 50 Government documents, published books	89 titles & 166 copies of annual bibliography of legal deposit materials received for 2026.	Some items like government gazettes delayed to be published hence limiting access.
updated Library website functional with all links active including catalog, e-resources databases, institutional Repository, College library websites	Library website and all social media pages up to date. The library catalog and repositories are all up and running.	
Review library access and use policies; Establish policy gaps	1 Library Access and use policy is was reviewed.	A new policy on acquisitions and disposal still under process
staff training	Trained 60 support staff on the Koha Integrated Library system	To train the remaining staff by the end of quarter four.
Sustainable Library and Information Services	Library management has engaged university management on this issue and there have been promises of some computers and laptops to be procured for the library through DICTS.	
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.	Conservation materials were purchased to restore and conserve library paper based information materials totaling to 3,632 items for the Main Library sections, COCIS (EASLIS & CIT), and Albert Cook library Procured assorted stationery materials	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,700.000
221001 Advertising and Public Relations	5,400.000
221002 Workshops, Meetings and Seminars	1,911.600
221003 Staff Training	14,151.848
221007 Books, Periodicals & Newspapers	54,618.990

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Quarter 3

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

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

Item	Spent
221008 Information and Communication Technology Supplies.	17,060.000
221009 Welfare and Entertainment	9,750.000
221011 Printing, Stationery, Photocopying and Binding	17,995.000
221012 Small Office Equipment	2,500.000
221017 Membership dues and Subscription fees.	1,860.627
222001 Information and Communication Technology Services.	6,336.625
223001 Property Management Expenses	5,962.000
227001 Travel inland	8,205.000
227004 Fuel, Lubricants and Oils	5,200.000
228001 Maintenance-Buildings and Structures	9,836.000
228002 Maintenance-Transport Equipment	3,148.800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,982.000
228004 Maintenance-Other Fixed Assets	7,586.000
282103 Scholarships and related costs	2,020.000
Total For Budget Output	**216,224.490**
Wage Recurrent	0.000
Non Wage Recurrent	216,224.490
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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	Continued to support 60 projects selected for funding. 25 projects have been supported to close out from RIF 1, RIF 2, and RIF 3.	The slow nature of some projects in close out period means some have to wait for certain stakeholders. The projects for PhD funding have not been selected yet, and the PhD Call for proposals is yet to go out.
Quarterly monitoring of RIF projects 20 projects on normal progress visited, 5 needs-based projects identified. 2 specialized equipment procured.	Quarterly monitoring done for 70 projects with a focus on the equipment purchased and how it is shaping research in the University.	Some of projects were scheduled for the last quarter but due to the busy period marked with exams, presidential campaigns and the festive holidays, we were able to conduct them after January 2026.

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Quarter 3

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		
4 projects identified	4 projects requiring IP have been identified. These are linked to the IP office in Makerere for further support	
10 publications from projects that are completed and closing out; 3 bulletins published, 2 short informative videos and documentaries produced; 2 Manuscripts published	8 Publications in peer-reviewed journals form projects supported. 1 RIF bulletin was developed and distributed. 3 monthly newsletters produced. 2 manuscripts drafted. 2 short informative videos and documentaries produced.	Lengthy research and publication process
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 RIF bulletin was developed and distributed in this quarter. A monthly newsletter was produced for each month January, February and March. These were distributed via email. Mak-RIF achievements and 2 research outputs on social media (x-space, Facebook). 1 Engagement strategy consultative workshop held.	
10 dissemination workshops, 1 High-level disseminations of RIF held, 3 collaborations with stakeholders initiated. 1 MoU signed.	7 projects held dissemination workshops in the Quarter. 3 collaborations with stakeholders initiated.	The high-level dissemination has been postponed to Quarter 4 due to competing priorities.
	1 staff workshop held with the College of Health Sciences and School of Public Health from 9th to 13th March 2026 in the PhD Seminar room at Albert cook library. 15 policy briefs were produced from this activity	
Salaries for 23 staff and allowances for 15 members of the Grants Management Committee, top management and Seconded staff paid.	Salaries for 23 staff and allowances for 15 members of the GMC were paid for the three months of January, February and March 2026	

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

Item		Spent
224011 Research Expenses		4,975,702.762
	Total For Budget Output	**4,975,702.762**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,975,702.762
	Arrears	0.000
	AIA	0.000

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

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 and 1 guild election facilitated.	Ongoing students guild elections which kick started and will be finalized in Q4. Continued support to 100 students in various sports competitions (college, club, national, regional and international levels). Continued to facilitate 3,520 non-resident students for living out allowances, 5,560 students food allowance, 89 helpers and 97 students with disabilities for Semester II 2025-26.	Due to the adjustment in the start of the semester due elections
formulate and revise 1 policy pertaining to students welfare	2 other policies developed and forwarded to Council for consideration was approved. 3 other policies were reviewed and forwarded to council for consideration ongoing.	
8500 students provided with healthcare services, sensitization counselling and preventive measures on STDs, HIVAIDS, cancer screening and other health issues.	Provided to 4016 students (1546 male students, 2470 female) with 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
212103 Incapacity benefits (Employees)	3,925.000
221007 Books, Periodicals & Newspapers	364.000
221008 Information and Communication Technology Supplies.	6,980.000
221009 Welfare and Entertainment	5,565.000
221011 Printing, Stationery, Photocopying and Binding	4,249.976
221012 Small Office Equipment	2,500.000
221017 Membership dues and Subscription fees.	2,600.000
222001 Information and Communication Technology Services.	300.000
227001 Travel inland	9,470.000
227004 Fuel, Lubricants and Oils	6,600.000
228002 Maintenance-Transport Equipment	5,009.100
228004 Maintenance-Other Fixed Assets	10,257.000
282103 Scholarships and related costs	3,174,989.875
Total For Budget Output	**3,232,809.951**
Wage Recurrent	0.000
Non Wage Recurrent	3,232,809.951
Arrears	0.000
AIA	0.000
Total For Department	**74,230,040.235**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	50,663,742.110
	Non Wage Recurrent	23,566,298.125
	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)

	Ongoing procurement of the Consultant for Construction works currently at the Solicitor General's Office	Lengthy procurement process.
Site Plan, Construction approvals, and health and safety report.	Still is the Ongoing procurement of the Consultant for Construction works currently at the Solicitor General's Office	Lengthy procurement process.

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

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)

	6 members of the Project management team were remunerated for supervision of the proposed construction of the Graduate school building	Counterpart funding towards completion of Graduate building donation
Project Implementation preparatory activities conducted.	Payment for the preparation of a Traffic Impact Assessment report for the Korea International Cooperation Agency Project (KOICA) to facilitate issuance of the Building Permit	

VOTE: 301 Makerere University

Quarter 3

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)		
	Annual subscription for online database, E- resources annual subscription renewal ongoing.	
Continued with Repaire selected Teaching Facilities	Activity moved to Q4	Non Release of funds
Ongoing renovation for Selected Hall of Residence (UH, Livingstone, Africa, Nsibirwa) and Nkrumah - Roof Repairs and Electricals and Asbestos sheets replaced.	Activity moved to Q4	Non release of funds
	No activities done hence moved to Q4	Non release of funds
Assorted Furniture for Colleges and Administrative Units procured and installed.	Procured 4 tables (2 coffee tables, 1 Conference Table, and 1 Executive Table), 11 chairs (1 Sofa set, 7 low back chairs, 1 office chair, and 2 visitor chairs).	
	5 Computers, 5 UPS and 5 Printers procured for the Academic Registrar's Office Certificate Division, 2 colour Printers procured for Vice Chancellor's Office, and 2 Printers purchased for the Finance Directorate.	
	Not procured yet	Non release of funds

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

Item		Spent
312121 Non-Residential Buildings - Acquisition		94,700.000
312221 Light ICT hardware - Acquisition		81,210.000
312231 Office Equipment - Acquisition		13,790.000
312235 Furniture and Fittings - Acquisition		37,170.999
	Total For Budget Output	**226,870.999**
	GoU Development	226,870.999
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**226,870.999**
	GoU Development	226,870.999
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**80,542,403.406**
	Wage Recurrent	50,663,742.110
	Non Wage Recurrent	29,651,790.297
	GoU Development	226,870.999

VOTE: 301 Makerere University

Quarter 3

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

VOTE: 301 Makerere University

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
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	23 publications published in peer-reviewed journals. 22 researchers were supported to carry out their research activities. 7 publications published in peer reviewed journals
100 graduate research students supervised , 40 publications in peer reviewed journals, 60 manuscripts	27 graduate research students supervised, 32 publications in peer reviewed journals, 51 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

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	
2 semesters of orientation of fresh students, teaching, learning, practical training in laboratories, field work and examination for 36 weeks facilitated	Conducted and facilitated 22 weeks of teaching, learning, practical's, fieldwork and 3 weeks of examinations for 2418 (955 F, 1463M) 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.	A total of 561 (238F, 323 M) students graduated of which 380 obtained Bachelors degrees, 9 obtained Postgraduate diplomas, 144 obtained Masters degrees and 28 students were awarded PhDs.

VOTE: 301 Makerere University

Quarter 3

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 2000 litres of fuel, 50 staff with airtime, maintenance (buildings, 3 vehicles, assorted ICT and other equipment's), welfare for various meetings and college activities, assorted cleaning materials, assorted teaching and laboratory materials procured.
4 staff trained in career Development, Continuing Professional Development etc	10 Heads of Department and 5 Coordinators were trained on the new Timetabling tools on the ACMIS system across all the schools. This was held between 31st March 2026 and 2nd April 2026. 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	
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.	679 students supervised, 106 external examiners and 850 internal examiners facilitated for these and dissertation examination for undergraduate and graduate students. 31 PhD Public Defenses and 167 MSc Viva Voces held and facilitated.
34 College, School and Departmental meetings (Examination, Board of Research, Finance, Human Resource, Contracts Committee, College assembly etc)	24 College, School and Departmental meetings (Examination, Board of Research, Finance, Human Resource, Contracts Committee, College assembly) 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 . 1 student community visit and 1 Students Sports Gala at Kabanyolo on Saturday 28th March 2026.

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	3,022.200
221003 Staff Training	8,950.000
221008 Information and Communication Technology Supplies.	17,165.740
221009 Welfare and Entertainment	100,338.343
221011 Printing, Stationery, Photocopying and Binding	26,175.800
221012 Small Office Equipment	4,730.000
222001 Information and Communication Technology Services.	35,940.000
222002 Postage and Courier	3,955.400
223001 Property Management Expenses	30,000.000
223004 Guard and Security services	3,760.000
224008 Educational Materials and Services	647,030.174
226001 Insurances	3,750.000

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
227001 Travel inland		1,350.000
227004 Fuel, Lubricants and Oils		92,680.000
228001 Maintenance-Buildings and Structures		634.000
228002 Maintenance-Transport Equipment		39,222.105
228003 Maintenance-Machinery & Equipment Other than Transport		13,140.000
228004 Maintenance-Other Fixed Assets		5,389.000
	Total For Budget Output	**1,038,132.762**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,038,132.762
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,038,132.762**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,038,132.762
	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	2 Phd symposiums held for PhD stduents. Attended 1 annual conference (AAFA). Held 1 Entrepreneurship Expo and Congress by School of Business which 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.	2 buildings worked on and water run ways. Land scaping and greening of the environment with the newly replanted gardens. Paved walkways at the College, Continued maintenance of College buildings including entrance revamped at the School of Economics, walkways and College compound gardens greened.
5 events	1 Training held for college staff. 3 Events supported including the Mak Run event, IoDEL activities event and 1 Public lecture for the School of Business by for Professors.
6 Visits to MDAs, CSOs, Schools and Development Partners	5 visits - 1 Ministry of Finance, 1 Office of the Prime Minister and 1 UBOS and I Visit to Uganda Manufacturers Association (UMA). 1 visit held for Professor from WU Vienna University at the College and met 8 staff members and 800 students.
Transfer of funds to the Endowment fund. One off Endowment fund launch	Transferred 40Million to the College Endowment Fund.

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
212103 Incapacity benefits (Employees)		1,930.000
221001 Advertising and Public Relations		2,200.000
227001 Travel inland		4,919.000
282202 Transfer to Endowment and Convocation Funds		16,000.000
	Total For Budget Output	**25,049.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,049.000
	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	17 Seminar series presentations held at the College. 3Policy brief/engagement held. 17 Publications in peer reviewed journals. 106 working papers launched in the College working paper series on web site
4 short capacity development courses organized for staff members to continually improve the capabilities of staff members in research, supervision and community engagement.	1 Short course capacity development course developed for staff members on Grants writing. 1 training in Research writing held at Serena Kigo and 1 Staff capacity building training in data modeling, visualization and analysis for young academia. 3 strategic Planning Retreats held.
5 New Research Partnerships	2 MoUs signed between Mak and Kobe University Japan Graduate School of International Cooperation studies and School Economic
1 Report/Document	A committee set up 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. 1 Report produced for Working Paper series.
6 New Grants	I grant signed
4 Policy engagement workshops	7 Policy engagement workshops held at School of Economics and School of Business.
2 Dissemination workshops	2 dissemination workshop held at School of Business. 1 Strategic dissemination workshop held
Academic Program and Curriculum Review Accreditation of 27 programmes	Accreditation of 11 courses in the College. Ongoing is review of Curriculum for 13 courses at the School of Economics School of Statistics and School of Business for accrediataion.

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
221003 Staff Training		20,000.000
224011 Research Expenses		680,744.000
	Total For Budget Output	**700,744.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	700,744.000
	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

Procurement of teaching and examination materials and improvement of the academic work environment.	Procured assorted teaching and examination materials, assorted cleaning materials for the cleaning and improvement of the academic work environment.
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	1,278 undergraduate and 487 graduate students first years continued 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 provide teaching, learning, practical's to the 4,919 students at undergraduate and graduate students including B'Com External and and 2 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	Subscribed to eLearning resources including Atalas TI and Nvivo (Qualitatative) software and databases, and databases and 6 new titles of books were procured for the College library
Maintenance of ICT equipment -180 computers	Conducted routine maintenance of ICT equipment that is 180 computers and printers at the College.
46 weeks of Training, teaching and Examination of 6,300 students and recess term	29 weeks of teaching, learning, and examinations including orientation and graduation of 975 (462 F, 513M) students graduated of which 14 with PhDs, 334 with Masters, 2 post graduate diploma and 625 with Bachelors.
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	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	6 Higher degree, 10 Disciplinary and irregularities meetings, 12 leadership meetings, 10 departmental appointments and promotions committee meetings, 5 school board meetings, 16 departmental meetings.
140 Students	81 vivas held in 3 schools for both masters and Phd

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Quarter 3

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

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

Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		392,056.268
221001 Advertising and Public Relations		1,440.000
221007 Books, Periodicals & Newspapers		4,620.000
221008 Information and Communication Technology Supplies.		92,437.500
221009 Welfare and Entertainment		46,261.000
221011 Printing, Stationery, Photocopying and Binding		55,574.400
222001 Information and Communication Technology Services.		21,300.000
222002 Postage and Courier		1,191.500
223001 Property Management Expenses		64,955.872
223004 Guard and Security services		6,888.003
224008 Educational Materials and Services		1,067,542.922
226001 Insurances		4,755.350
226002 Licenses		1,535.000
227001 Travel inland		300.000
227004 Fuel, Lubricants and Oils		51,060.000
228001 Maintenance-Buildings and Structures		20,034.000
228002 Maintenance-Transport Equipment		33,270.719
228003 Maintenance-Machinery & Equipment Other than Transport		10,626.000
228004 Maintenance-Other Fixed Assets		2,890.000
	Total For Budget Output	**1,878,738.534**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,878,738.534
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,604,531.534**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,604,531.534
	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.	7 community camps and field outreach activities facilitated, 73 students and staff dissemination of research outputs conducted at the college.

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
221001 Advertising and Public Relations		39,645.000
	Total For Budget Output	**39,645.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	39,645.000
	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

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,	75 publications in peer-reviewed journals, 36 researchers continued to be supported with field activities, and 70 graduate students supervised. Ongoing is the drafting of at least 30 manuscripts. Held 26 seminar series. 20 proposals drafted and submitted for funding. 2 partnerships signed.

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

Item		Spent
221001 Advertising and Public Relations		21,864.701
221002 Workshops, Meetings and Seminars		5,000.000
221017 Membership dues and Subscription fees.		1,772.937
224011 Research Expenses		238,023.005
228004 Maintenance-Other Fixed Assets		15,800.680
	Total For Budget Output	**282,461.323**
	Wage Recurrent	0.000
	Non Wage Recurrent	282,461.323
	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

900 students on undergraduate program, 200 postgraduate students including PhD students admitted, enrolled and registered. Enrollment of continuing students	Continued to support 2880 students to enroll and register for various programs (2445 on undergraduate and 435 postgraduate students, including PhD students).

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Quarter 3

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	125 students supervised, 100 external examiners and 200 internal examiners for theses examination facilitated, 12 PhD Public Defenses and 80 viva voces held. 514 students graduated .with 3 diplomas, 392 bachelors, 106 masters, 13 PGDs and doctoral degrees
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	25 weeks of teaching, learning, training, practicals and examinations during AY2025/26, including orientation of fresh students from 2nd to 8th August and graduation in February 2026.
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 the College, School, and Departments (airtime and data for 80 staff, 4500 litres of fuel). Maintenance and routine service of buildings, College vehicles, ICT equipment, assorted furniture, etc). Procured assorted stationery, assorted cleaning materials, and assorted teaching & laboratory materials for teaching and practical training, and cleaning buildings.
80 staff trained on pedagogy, refresher courses, 8 student activities facilitated (student gala, sports activities, etc)	55 staff trained on pedagogy and refresher courses. 5 student activities (student gala, students' guild, sports activities, orientation) were 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	3 Grant writing workshops, 2 Pedagogy workshops, 2 Team building workshops, 4 workshops on curriculum review with 3 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)	196,228.430
221003 Staff Training	17,753.254
221007 Books, Periodicals & Newspapers	2,160.000
221008 Information and Communication Technology Supplies.	86,430.000
221009 Welfare and Entertainment	127,791.240
221011 Printing, Stationery, Photocopying and Binding	37,479.300
222001 Information and Communication Technology Services.	22,500.000
223001 Property Management Expenses	44,180.000
223004 Guard and Security services	24,379.500

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
224008 Educational Materials and Services		335,212.280
227004 Fuel, Lubricants and Oils		35,100.000
228001 Maintenance-Buildings and Structures		29,499.000
228002 Maintenance-Transport Equipment		9,798.640
228003 Maintenance-Machinery & Equipment Other than Transport		28,669.000
228004 Maintenance-Other Fixed Assets		39,818.260
282103 Scholarships and related costs		9,970.000
	Total For Budget Output	**1,046,968.904**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,046,968.904
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,369,075.227**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,369,075.227
	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.	20 field work activities conducted in Uganda by 20 staff from the College. 24 research publications in peer reviewed journals. 10 policy briefs on education and 24 research reports.
Over 200 staff are equipped with new skills and knowledge to improve service delivery to university stakeholders.	Conducted 3 hands on training for 134 staff on course review and development. Trained 119 staff on Competence Based Assessment and curriculum training. 3 school stakeholder engagement held for program review.

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
221011 Printing, Stationery, Photocopying and Binding		1,000.000
224008 Educational Materials and Services		13,500.000
227001 Travel inland		1,500.000
227004 Fuel, Lubricants and Oils		12,500.000
	Total For Budget Output	**30,075.000**

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	30,075.000
	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

5 new publications to support the university's research agenda.	3 publication produced by the College
New innovations to support the university's research agenda.	2 Research seminar held in Uganda by staff from the East African school of Higher Education and Development (EASHED) that benefited 50 college staff.
Over 20 staff to acquire new skills and knowledge to win more grants	continous facilitation of staff to write the grants

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

Item		Spent
221003 Staff Training		7,500.000
221008 Information and Communication Technology Supplies.		5,400.000
221009 Welfare and Entertainment		6,672.000
221011 Printing, Stationery, Photocopying and Binding		7,000.000
222001 Information and Communication Technology Services.		3,000.000
224008 Educational Materials and Services		29,897.988
224011 Research Expenses		60,000.000
227001 Travel inland		5,250.000
227004 Fuel, Lubricants and Oils		15,000.000
	Total For Budget Output	**139,719.988**
	Wage Recurrent	0.000
	Non Wage Recurrent	139,719.988
	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	25 weeks of teaching of 3122 students of which 1692 are female and 1430 are male and graduation and continuous administrative support to the college
Over 100 staff are equipped with new skills and knowledge to improve service delivery to university stakeholders.	Schools continue to organize Professional Development trainings & seminars for staff.

VOTE: 301 Makerere University

Quarter 3

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	
60 PhD and Masters students to graduate of which 28 are male and 34 are female.	continue with the training of PHDs and Masters students at the college
200 students attend Internship training	
50 staff to acquire new skills and knowledge to improve service delivery to university stakeholders.	college staff participate in 5 conferences to attain knowledge to improve service delivery
2000 students and 50 staff trained in eLearning in the college.	Continue to support capacity building activities at the college
Student acquire hands-on skills and practical knowledge.	16 physics students,20 BSC/ED students,180 students of BACE,123 Students of Geography and 3rd year History students,150third year students of BACE
100 college staff & 3000 students in the College are equipped with skills and knowledge on ODeL.	continue to train staff and students on ODeL
3 new programmes introduced & reviewed	Continue to review the 3 programmes by NCHE
New partnerships and collaboration got from the Alumni	
Motivation of over 2000 students in the college.	1 sports gala held
Staff are equipped with new skills and knowledge to improve service delivery to university stakeholders.	repeated activity
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 to hold 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
1031 final year students to graduate of which 414 are male and 617 are female	824 Students graduated.(27 PHDS, 106 masters, 111 PGDS, 572 Bachelors and 8 diplomas)
To renew subscriptions & membership of various professional entities such as People with disabilities PWDs), Gender equality awareness among others.	renewed annual subscription of People with disabilities PWDs), Gender equality awareness and AI app for minutes

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)	1,200.000
221001 Advertising and Public Relations	19,496.795
221003 Staff Training	42,500.000
221005 Official Ceremonies and State Functions	24,000.000
221007 Books, Periodicals & Newspapers	6,048.000
221008 Information and Communication Technology Supplies.	49,722.499
221009 Welfare and Entertainment	62,571.840
221011 Printing, Stationery, Photocopying and Binding	56,000.000
221012 Small Office Equipment	4,500.000

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
221017 Membership dues and Subscription fees.	500.000
222001 Information and Communication Technology Services.	20,550.000
222002 Postage and Courier	2,500.000
223001 Property Management Expenses	51,500.000
224008 Educational Materials and Services	1,667,882.583
226002 Licenses	6,284.599
227001 Travel inland	33,750.000
227004 Fuel, Lubricants and Oils	63,750.000
228001 Maintenance-Buildings and Structures	26,138.000
228002 Maintenance-Transport Equipment	26,249.690
228003 Maintenance-Machinery & Equipment Other than Transport	25,537.500
Total For Budget Output	**2,358,345.863**
Wage Recurrent	0.000
Non Wage Recurrent	2,358,345.863
Arrears	0.000
AIA	0.000
Total For Department	**2,528,140.851**
Wage Recurrent	0.000
Non Wage Recurrent	2,528,140.851
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 to access the network cumulatively to support access to internet connectivity.
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
224008 Educational Materials and Services	38,896.201
Total For Budget Output	**38,896.201**
Wage Recurrent	0.000

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	38,896.201
	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.	52 manuscripts and Publications produced cumulatively for Q1, Q2, and Q3
5 new research partnerships including universities, industry,	1 collaboration partnership signed and 3 MOUs have been signed
4 dissemination workshops and 1 Exhibition held.	1 Dissemination workshop conducted at MTSIFA , 4 Dissemination workshops Conducted under other schools in the college and 1 Exbhibition held
5 New Grant proposals submitted for funding to different funders.	A cumulative total of 24 Grant proposal were submitted for funding

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.	Teaching and Training of 2334 students of which 1503 are Male while 831 are Female. 750 students graduated of which 505 are male while 245 are female.
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	35 postgraduate viva voces and 7 PhD Defenses facilitated. 64 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).	23 Fuel Cardswere reloaded.9 Fire extinguishers were serviced, equipment, etc), 47Assorted Tonners for 8 Admin offices, 362 Assorted Cleaning materials , 5,641 Assorted teaching materials for 11 Depts and 3 Schools, Staff training(3 staff attending CPDs training,33 Staff of MTSIFA were trained, 251 staff welfare activities,8 Staff Subscriptions to ISU, Travel to Gulu for 5 staff attending a conference ,1700 News papers supplied paid for,3 Staff lost their loved ones we paid for Burial Expenses, travel inland for 6 volunteers, Advertisement and publication(3 pool up banners,100 fliers,1 news paper Advert)

VOTE: 301 Makerere University

Quarter 3

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	
100 Students trained in practical skills	continued to train 876 Students in practical skills of which 609 are Male and 267 are Female
483 undergraduate students (306M, 177F) facilitated for hands on training during recess term.	NA
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
260 students attending field work of which 158 students are male and 102 students are female 9 student field visits to industry	210 students attended student field visits to industry field work of which 139 students are male and 71 students are female.

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		31,676.975
221007 Books, Periodicals & Newspapers		970.000
221008 Information and Communication Technology Supplies.		66,000.001
221009 Welfare and Entertainment		97,150.939
221011 Printing, Stationery, Photocopying and Binding		55,124.500
221017 Membership dues and Subscription fees.		4,340.000
222001 Information and Communication Technology Services.		24,340.000
223001 Property Management Expenses		43,000.000
224008 Educational Materials and Services		1,889,441.294
227001 Travel inland		7,810.000
227004 Fuel, Lubricants and Oils		65,580.000
228001 Maintenance-Buildings and Structures		11,665.000
228002 Maintenance-Transport Equipment		9,083.640
228003 Maintenance-Machinery & Equipment Other than Transport		14,955.380
228004 Maintenance-Other Fixed Assets		20,000.000
273102 Incapacity, death benefits and funeral expenses		6,510.000
	Total For Budget Output	**2,348,747.729**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,348,747.729
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,452,643.930**
	Wage Recurrent	0.000

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	2,452,643.930
	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	12 health promotion outreaches were conducted, which were organized by 20 staff and students who reached out to at least 200 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	NA
60 Publications (30 at each of the departments of pharmacy & nursing)	41 publications
45 scientific conference presentations at national ,regional and international joint annual scientific conference	30 faculty and students supported
4 training sessions targeting 35 faculty & PhD students & 12 proposals submitted	2 training sessions targeting 35 faculty & PhD students & 12 proposals submitted
Facilitate 20 collaborative meetings with national and international partners	Facilitate 15 meetings

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

VOTE: 301 Makerere University

Quarter 3

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	
600 students (year 1- 4) undertake Community Based Education, Services and Research (COBERS) for 20 weeks at 70 sites	NA
College sports gala, Students scientific conference Career Day for Women in STEM MUMSA Quiz Freshers Orientation General Assembly Welcome party for year one Internal medical quiz World Sight Day celebrations Breast feeding week	1 students' internal Academic quiz. 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	Continous procurement of stationery office equipment airtime cleaning materials tonner guard services maintenance of college assets buildings and vehicles to faciltate teaching, learnimg, practical training in laborataories, field work and examination
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	Continuous enrolment and registration of 2,185 students on undergraduate program, 986 postgraduate students including PhD students
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	95 external examiners and 202 internal examiners ffacilitated, 9 Phd Defenses and 251 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 student
779 students graduated with diplomas, bachelors, masters, PGDs and doctoral degrees	33 Students graduated with PhDs, 428 with Masters and 454 with bachelors degrees.
students to be trained in filed practical	1 field-based training, hands-off experience for the Masters of Disaster Mgt and the Masters of Public Health Nutrition. A one-day workshop on Dental materials science and infection control was organised
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 159 college, school and departmental meetings
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	4 fieldwork practical for BEHS and MPHN
Conduct a stakeholder workshop for development of new curriculum in conservative dentistry, Development of materials and reports for review of curriculum-SPH	
8 programs to be reviewed	Desk review of 3 academic programmes

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

UShs Thousand

Item	Spent
212103 Incapacity benefits (Employees)	1,500.000

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
221001 Advertising and Public Relations		13,569.000
221002 Workshops, Meetings and Seminars		24,174.000
221003 Staff Training		4,124.100
221008 Information and Communication Technology Supplies.		66,072.400
221009 Welfare and Entertainment		74,150.000
221011 Printing, Stationery, Photocopying and Binding		104,558.440
221012 Small Office Equipment		3,683.000
222001 Information and Communication Technology Services.		24,307.000
223001 Property Management Expenses		98,902.858
224001 Medical Supplies and Services		40,052.600
224008 Educational Materials and Services		1,255,572.430
226001 Insurances		4,446.133
227001 Travel inland		6,333.960
227004 Fuel, Lubricants and Oils		130,494.900
228001 Maintenance-Buildings and Structures		145,379.479
228002 Maintenance-Transport Equipment		50,706.984
228003 Maintenance-Machinery & Equipment Other than Transport		34,752.016
228004 Maintenance-Other Fixed Assets		33,532.000
	Total For Budget Output	**2,116,311.300**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,116,311.300
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,116,311.300**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,116,311.300
	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, 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	Performing Arts: 8 days of visits to the National Theater, including learning about scenic design, lighting, and sound production; MH Butakika visits; and 3 secondary schools visited the college.

VOTE: 301 Makerere University

Quarter 3

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	
Student and staff dissemination of research conducted at the college	13 dissemination workshops
JICA, PEACE, PAF, IDENTITIES, PHILOSOPHY, WOMENS, MENS, LANGUAGE, JOURNALISM	4 celebrations were held; one had the Kyabazinga as the chief guest—the commemoration of the International Mother Language Day and the launch of teaching Lusoga at CHUSS. 2. Competition for German teaching schools. 3. Ham Mukasa Public Lecture 4. JICA Chair on postwar reconstruction/peacebuilding in Hiroshima

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

Item		Spent
224008 Educational Materials and Services		54,743.000
	Total For Budget Output	**54,743.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	54,743.000
	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	27 publications
4 research seminars for graduate students and 4 research seminars for staff, 2 SLPA conferences and 5 special departmental events	1- Capstone conference and presentation of Rotary Fellows Social Change Initiatives 2. Research seminar on Peace Corps and Democracy involving graduate staff and students 3. Gerda Henkel Post Field presentations 4. Gerda Henkel Pre-Field Presentations
College research agenda, Grants and Graduate support office operational	The Grants Office was established.
12 sessions	1st session - Nakasongola School of Security and Intelligence interacted with the students. 2nd session—Collaboration meeting between WELLS of Hope Ministry and the Department of Social Works and US-based professors (Harvard University) on mental health. 3rd Session - Ham Mukasa Photo Exhibition
5 MOUs signed with international and local research/innovation partners Memberships to professional associations	6 MOUs signed—Now and Tomorrow Uganda, HOWEST University of Applied Sciences, Ohio University, University of Kassel, Saiteme University, Teeside University
12 grant proposals and 20 publications in scientific journals	6 Grant proposals and 27 publications

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

Item		Spent
224011 Research Expenses		60,000.000
	Total For Budget Output	**60,000.000**

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	60,000.000
	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.	2012 Undergraduate students were admitted, 2521 enrolled, and 775 registered. 785 master's students were admitted, 255 enrolled, and 106 registered. 109 PhDs were admitted, 45 enrolled, and 21 registered.
19 field excursions for students	3 Undergraduate Excursions
645 students supervised during internship & staff facilitated for internship supervision	Internship preparation meetings were held, and placements are still ongoing.
1300 students graduated with diplomas, bachelors, masters, PhDs and doctoral degrees during 76th graduation ceremony	1163 graduates; 629 Bachelor's degrees, 413 Masters degrees, 50 PhDs, 54 postgraduate diplomas, 17 diploma undergraduates during 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	1 administrative board, 1 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)	A sports gala and a debate were held.
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, fieldwork, and examination for 7 weeks was facilitated. Administrative support for the 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	3 Fieldwork Excursions
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 13 viva voces and 10 proposal PhD Defenses Marking of examinations for Semester 1
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	1- Capstone conference and presentation of Rotary Fellows Social Change Initiatives 2. Research seminar on Peace Corps and Democracy involving graduate staff and students 3. Gerda Henkel Post Field presentations 4. Gerda Henkel Pre-Field Presentations

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

Item	Spent
212103 Incapacity benefits (Employees)	2,960.000
221001 Advertising and Public Relations	24,829.400
221002 Workshops, Meetings and Seminars	25,000.000

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
221003 Staff Training		97,289.486
221005 Official Ceremonies and State Functions		100.000
221008 Information and Communication Technology Supplies.		10,000.000
221009 Welfare and Entertainment		213,092.420
221011 Printing, Stationery, Photocopying and Binding		30,554.810
221017 Membership dues and Subscription fees.		500.000
222001 Information and Communication Technology Services.		22,500.000
223001 Property Management Expenses		38,365.000
224008 Educational Materials and Services		1,226,021.959
226002 Licenses		14,000.000
227001 Travel inland		17,750.000
227004 Fuel, Lubricants and Oils		86,760.000
228001 Maintenance-Buildings and Structures		21,224.250
228002 Maintenance-Transport Equipment		4,498.160
228003 Maintenance-Machinery & Equipment Other than Transport		15,823.000
228004 Maintenance-Other Fixed Assets		39,254.014
	Total For Budget Output	**1,890,522.499**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,890,522.499
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,005,265.499**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,005,265.499
	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 undergraduate students and 60 graduate enrolled at the college. 297 students fully registered.

VOTE: 301 Makerere University

Quarter 3

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	
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	46 Internal examiners and 29 external examiners facilitated. 4 PhD defences and 10 MSc Viva Voces
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	24 weeks of teaching for Semester 1 and 2 AY2025/26. 3 weeks of examinations. 269 students graduated of which 16 PHDS, 83 MSC and 170 BSC students
4 School Examination and College Academic Boards held to approve the results. 4 Departmental and School Research and Graduate Training Boards held. 3 Sub- Contracts committee meetings, and 2 College appointments board meetings	2 School Examination and 3 College Academic Board held to approve the Semester 1 results. 2 Departmental and 4 School Research and Graduate Training Boards held. 3 Sub- Contracts committee meeting to approve procurement and 1 College appointments board meeting to renew contracts and forward promotions.
10 weeks of recess term, internship and Field attachment for the students and annual Science Open day faciliated	One open day/Science fair was conducted where secondary schools visited the college.
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 Meteological center and Soroti air fields, 16 ZOO2213 students Buikwe, 24 PHY2116 students to Tororo meteological 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)	4,287.338
221001 Advertising and Public Relations	9,000.000
221003 Staff Training	3,250.000
221007 Books, Periodicals & Newspapers	1,665.000
221008 Information and Communication Technology Supplies.	139,346.000
221009 Welfare and Entertainment	35,929.760
221011 Printing, Stationery, Photocopying and Binding	99,650.500
222001 Information and Communication Technology Services.	16,040.000
223001 Property Management Expenses	99,893.800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000.000
224008 Educational Materials and Services	939,772.015
227004 Fuel, Lubricants and Oils	23,037.000
228001 Maintenance-Buildings and Structures	21,154.500
228002 Maintenance-Transport Equipment	11,132.433
228004 Maintenance-Other Fixed Assets	28,815.600
Total For Budget Output	**1,438,973.946**
Wage Recurrent	0.000
Non Wage Recurrent	1,438,973.946

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,438,973.946**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,438,973.946
	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	18 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.
9 Student and staff dissemination of research conducted at the college	7 Student and staff dissemination workshops . 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		117,000.000
	Total For Budget Output	**117,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	117,000.000
	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	6 Memorandum of Understanding
Maintenance of the feed mill in terms of servicing and purchase of spare parts two times and training students on making feeds and research	The feed mill has been maintained for 2nd time and 59 students were trained on feed mill operations and training in feed making and research
Produce 28 publications	35 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	13 seminar series and 9 conferences were held.

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport		15,981.142
	Total For Budget Output	**15,981.142**
	Wage Recurrent	0.000
	Non Wage Recurrent	15,981.142
	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

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 21 weeks of training, teaching, practical's, fieldwork ,3 weeks of examinations for 840 students enrolled and graduation for 1 week . 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	The college graduated 186 Undergraduate students, 64 Graduate Students ,and 13 PhD students
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	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)	11 student activities facilitated
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	305 students students were attached to various Health facilities in the country for their Hospital attachment of which 142 students are male and 163 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. for sem 1 2025-2026 . enrolled and registerd 567 students on undergraduate program, 160 postgraduate students including PhD students for sem 2 2025-2026.
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 34 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	20 Abattoir visits for students for 60 students were accomplished from central and Southern UgandaUganda

VOTE: 301 Makerere University

Quarter 3

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	
100 ambulatory vistis to varios farms in Central Region for 56 students	85 ambulatory visits made by 157 students across a number of farms in Central, Southern and Eastern Uganda
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 One hands on Field practical training for 54 BVM 2 students of which 26 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	College Ploughed 153 acres of land for the 1st and 2nd seasons 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 57 College, School and Departmental meetings (academic board meetings, examination, Board of research , school meetings, departmental meetings, Finance committee meeting , conracts committee , administrative board and 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	3,112.000
221008 Information and Communication Technology Supplies.	42,200.000
221009 Welfare and Entertainment	16,600.000
221011 Printing, Stationery, Photocopying and Binding	33,878.000
221012 Small Office Equipment	750.000
222001 Information and Communication Technology Services.	18,000.000
223001 Property Management Expenses	50,792.999
223004 Guard and Security services	2,400.000
224001 Medical Supplies and Services	8,350.000
224002 Veterinary supplies and services	16,438.814
224005 Laboratory supplies and services	15,000.000
224008 Educational Materials and Services	741,558.068
227001 Travel inland	21,899.000
227004 Fuel, Lubricants and Oils	54,496.500
228001 Maintenance-Buildings and Structures	12,827.000
228002 Maintenance-Transport Equipment	23,537.090
228004 Maintenance-Other Fixed Assets	8,735.000
Total For Budget Output	**1,073,824.471**
Wage Recurrent	0.000

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,073,824.471
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,206,805.613**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,206,805.613
	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	11 Pull-up banners, 16 Tear-drops, 4,000 flyers and 4,000 posters
106 students attending Internship.	Compilation of lists of students who are to undertake an internship in Q4.
Procurement of 40 books for Jinja Campus library	
Travel to Main campus, Airtime and fuel, stationery and photocopying services, Rent, Minor repairs, Motor vehicle repairs and other general maintenance of equipment, service of 200 computers, cleaning services	Continued to facilitate inland travel to the Main campus, airtime for 5 staff and 1500 litres of fuel, assorted stationery and photocopying services, Minor repairs, Motor vehicle repairs and other general maintenance of equipment, service of 50 computers, and cleaning services.
Rent Payment	continued to pay rent for the two teaching facilities occupied by Jinja Campus for 6 months.
28 weeks of Training and teaching of 350 enrolled students	Facilitated 22 weeks of training and teaching
6 weeks of Assessment (final examinations) and of 150 students	3 weeks of assessment (final exams) and of 150 students.
Train 2 PhD Staff	NA

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

Item	Spent
221001 Advertising and Public Relations	18,749.000
221003 Staff Training	7,500.000
221007 Books, Periodicals & Newspapers	7,496.687
221008 Information and Communication Technology Supplies.	12,000.000
221009 Welfare and Entertainment	27,000.000
221011 Printing, Stationery, Photocopying and Binding	21,000.000
221012 Small Office Equipment	1,500.000
222001 Information and Communication Technology Services.	20,150.000
223001 Property Management Expenses	18,750.000
223003 Rent-Produced Assets-to private entities	105,600.000
223004 Guard and Security services	5,400.000

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)		360.000
224008 Educational Materials and Services		91,060.000
227001 Travel inland		14,680.000
227004 Fuel, Lubricants and Oils		24,600.000
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	**405,391.287**
	Wage Recurrent	0.000
	Non Wage Recurrent	405,391.287
	Arrears	0.000
	AIA	0.000
	Total For Department	**405,391.287**
	Wage Recurrent	0.000
	Non Wage Recurrent	405,391.287
	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

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
3 Public Lectures/Debates/workshop/conference Assorted branded materials	2 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		26,788.835
	Total For Budget Output	**26,788.835**
	Wage Recurrent	0.000
	Non Wage Recurrent	26,788.835

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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

10 Publications (journal articles, book chapters, books, research reports, policy briefs etc). 2 Seminars, Bi-Annual SoL Report and 2 Research proposals developed.	8 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.	118 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	54,148.155
Total For Budget Output	**54,148.155**
Wage Recurrent	0.000
Non Wage Recurrent	54,148.155
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.	23 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.288 LLB,71 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 100 dissertations done, 62 LLM viva voces and and 4 LLD defense held. Participated in 5 moot court competitions. Atleast100 LLB proposal defenses 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.	15 School committee meetings (4 Research & Graduate Training Board committee, 4 Academic Board, 3 School Administrative Board, and 4 Appeals committee) held. Pre-entry exams for LLM Applicants was held. 2 trainings for administrative and support staff and 2 trainings for Academic Staff. 2 High degree committee,
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.1 sports gala for students supported.

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Quarter 3

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	
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, 12,000 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)		97,499.970
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		8,870.000
221008 Information and Communication Technology Supplies.		17,169.998
221009 Welfare and Entertainment		42,127.655
221011 Printing, Stationery, Photocopying and Binding		14,890.000
221012 Small Office Equipment		4,750.000
221017 Membership dues and Subscription fees.		2,220.000
222001 Information and Communication Technology Services.		44,100.000
222002 Postage and Courier		2,000.000
223001 Property Management Expenses		52,482.002
224008 Educational Materials and Services		206,602.180
227001 Travel inland		14,999.997
227004 Fuel, Lubricants and Oils		60,000.000
228001 Maintenance-Buildings and Structures		29,900.000
228002 Maintenance-Transport Equipment		6,479.100
228003 Maintenance-Machinery & Equipment Other than Transport		4,710.000
	Total For Budget Output	**631,989.353**
	Wage Recurrent	0.000
	Non Wage Recurrent	631,989.353
	Arrears	0.000
	AIA	0.000
	Total For Department	**712,926.343**
	Wage Recurrent	0.000
	Non Wage Recurrent	712,926.343
	Arrears	0.000
	AIA	0.000

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Development 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	procured 3 big catrages and 3 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	20 Audits conducted and completed(Audit of University Hospital, Audit of teaching and learning -CEDAT, Audit of Projects and Grants-CEDAT, Audit of Half-year Financial statements, Reliability of water supply at Buyana Stock Farm, Audit of students). Follow up on Mak-holdings ltd, Follow up on the College of Health Sciences.)
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 vehicle repair and servicing of the directorate vehicle conducted.
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	432 newspapers per quarter (1Newvision,1 Monitor working day and 1 Observer)
18 staff provided for in terms of welfare	continued 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	Continued provision of data and airtime for 18 staff.
6 professional internal Auditors membership subscription to ICPAU and 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	26,457.855
221007 Books, Periodicals & Newspapers	800.000
221008 Information and Communication Technology Supplies.	3,585.000
221009 Welfare and Entertainment	41,550.000
221011 Printing, Stationery, Photocopying and Binding	3,119.000
221012 Small Office Equipment	2,000.000
221017 Membership dues and Subscription fees.	5,070.000
222001 Information and Communication Technology Services.	25,365.985

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
227001 Travel inland		22,550.000
227004 Fuel, Lubricants and Oils		7,498.000
228002 Maintenance-Transport Equipment		12,136.244
	Total For Budget Output	**151,483.084**
	Wage Recurrent	0.000
	Non Wage Recurrent	151,483.084
	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.	Paid annual subscription for 27 members of Institute of Certified Public Accountants of Uganda ICPAU. 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 50 staff, 400 newspapers purchased, communications for 50 staff, 4 staff members facilitated for inland travels, 19,500 liters of fuel loaded on cards, and 2 vehicles maintained.
Make timely disbursements to 3100 staff accounts	2854 staff members paid salary for 9 months Jul to Dec 2025 and Jan to Mar 2026.
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 nine-month final accounts prepared and submitted to the Accountant General's Office. Submitted The Report and Financial statements for the year ending June 2025 to the Accountant General and Auditor General.
Projected quarterly target of 26 billion to be collected from non tax revenue and miscellaneous activities	UGX 91 billion collected from non-tax revenue and miscellaneous activities.
Timely payments 420552 units of water and 5520000 units of electricity to service providers in order to avoid disconnections	292,440 units of water and 2,487,250 units of electricity were paid.
NA	NA
NA	NA
NA	NA

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,671,467.783
212102 Medical expenses (Employees)	18,500.000
212103 Incapacity benefits (Employees)	37,188.000
221002 Workshops, Meetings and Seminars	9,000.000
221003 Staff Training	99,239.183
221007 Books, Periodicals & Newspapers	2,866.000
221008 Information and Communication Technology Supplies.	38,000.001
221009 Welfare and Entertainment	95,368.060
221011 Printing, Stationery, Photocopying and Binding	83,779.501
221012 Small Office Equipment	10,750.000
221017 Membership dues and Subscription fees.	23,024.792
222001 Information and Communication Technology Services.	56,250.000
223001 Property Management Expenses	22,810.500
223005 Electricity	2,487,250.000
223006 Water	3,821,622.553
227001 Travel inland	21,350.000
227004 Fuel, Lubricants and Oils	37,500.000
228001 Maintenance-Buildings and Structures	150,000.000
228002 Maintenance-Transport Equipment	33,599.000
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	**9,265,637.883**
Wage Recurrent	0.000
Non Wage Recurrent	9,265,637.883
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	A total of 4362 out patient department visits and health cares services for Mak staff (2118 males, 2244 females) accessed.
4 job adverts for job related issues including vacancy advertisements etc.	3job 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.

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Quarter 3

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)	
256 Staff supported under the various categories of staff development (tuition waiver, staff development etc).	36 teaching and non teaching staff (22 male and 14 female) supported on professional training. 10 teaching staff (4 male and 6 female) supported with tuition and functional fees waiver support. 408 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.	Renewed membership for 10 members of staff for the he 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 2250 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.	77 meetings were conducted for staff recruitment of 114 staff into the University Service, appointed 51 staff, 9 post retirement contracts, 117 confirmed into university services, 63 Staff contracts renewed 33 confirmations, 6 resignations 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 9 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)	1,200,000.000
221003 Staff Training	296,317.300
221007 Books, Periodicals & Newspapers	1,724.000
221008 Information and Communication Technology Supplies.	17,070.000
221009 Welfare and Entertainment	40,420.761
221011 Printing, Stationery, Photocopying and Binding	17,066.500
221012 Small Office Equipment	6,000.000
221017 Membership dues and Subscription fees.	5,100.000
222001 Information and Communication Technology Services.	9,650.000
222002 Postage and Courier	120.000
227001 Travel inland	3,525.000
227004 Fuel, Lubricants and Oils	11,250.000
228003 Maintenance-Machinery & Equipment Other than Transport	22,500.000
Total For Budget Output	**1,637,543.561**
Wage Recurrent	0.000

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,637,543.561
	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)	Approved The Mak SP 2025/26 - 2029/30. Ongoing is the solicitation of the procurement process for printing.
Approved Annual and Quarterly Work Plans aligned to Budgets	Developed revised Annual and Quarterly Work Plans for Makerere University and Cost Centers budgets for FY 2026- 2027 aligned to the budgets.
Annual Report 2024 and FactBook 2024-25	Ongoing data collection, analysis, and compilation of institutional information for Annual report and Printing of Factbook FY 2024-25
BFP, MPS, Quarterly and Annual Performance Reports, Budget Estimates	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 held.
Approved Retooling Project Proposal	Follow up and defend the developed concepts at the Development Committee (DC) Meeting held.
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.	Continued to provide airtime for 15 staff, 4500liters of fuel, and welfare for 15 staff. Continued to repair and service 1 PDD vehicle, serviced 1 Photocopier, 5 Printers, and 7 computers. General Maintenance at the 4 directorate office blocks.

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

Item		Spent
221003 Staff Training		11,423.760
221008 Information and Communication Technology Supplies.		17,328.000
221009 Welfare and Entertainment		14,922.610
221011 Printing, Stationery, Photocopying and Binding		6,566.000
222001 Information and Communication Technology Services.		9,000.000
223001 Property Management Expenses		6,600.000
227001 Travel inland		1,900.000
227004 Fuel, Lubricants and Oils		22,500.000
228001 Maintenance-Buildings and Structures		2,500.000
228002 Maintenance-Transport Equipment		11,054.200
228003 Maintenance-Machinery & Equipment Other than Transport		2,760.000
	Total For Budget Output	**106,554.570**
	Wage Recurrent	0.000
	Non Wage Recurrent	106,554.570

VOTE: 301 Makerere University

Quarter 3

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

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

Procurement and Disposal Plan prepared, 1000 procurements and 10 contract awards for various services supported, 30 contracts committee meetings held.	Procured office stationary, cleaning materials, office equipment and facilitated office welfare for 3 quarters. 15 Solicitation documents were prepared for various procurements, evaluation carried for 290 procurements from the various colleges and administrative units, and more than 150 contracts were awarded.
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.	provided of airtime to 10 procurement staffs (provided with airtime and data for communication); 360 News papers in the year (1 Newvision,1 Monitor per working day and books and periodicals.
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.
8 PDU staff subscriptions to Institution of Procurement Professionals of Uganda; 2 trainings for 8 PDU staff facilitated for professional training	Activity moved to Q4
10 Solicitation documents prepared for various services for each unit. Conducted and Evaluated 100 Procurements Bids, 200 bid awards for colleges/units.	27 Solicitation documents were prepared for various procurements, evaluation carried for 160 procurements from the various colleges and administrative units and awarded more than 105 contracts.

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

Item	Spent
221008 Information and Communication Technology Supplies.	14,390.000
221009 Welfare and Entertainment	6,000.000
221011 Printing, Stationery, Photocopying and Binding	7,645.001
222001 Information and Communication Technology Services.	7,500.000
Total For Budget Output	**35,535.001**
Wage Recurrent	0.000
Non Wage Recurrent	35,535.001
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 & 13 subcommittee meeting, 2 special Council meeting and 2 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	Renumeration paid to Council members, Tribunal members and Contracts Committee members for meetings attended

VOTE: 301 Makerere University

Quarter 3

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	
Refreshments during the council meetings	Refreshments procured and provided to members during Council meetings i.e. Special Council meeting held on 11/3/2026
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	1 The Let's Talk Series; A Peace and Security Leadership Capstone (16th–18th March 2026) conference. Supported the 92nd Electoral Commission in organizing a debate for Guild Presidency candidates, which attracted over 150 students. GEP 2 engagements in the districts of Mbale and Bugiri with the participation of 138 and 146 participants to promote gender-responsive education practices. 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 & how the education leadership can support pupils in lifting barriers to their enrolment & retention in schools. 100 headteachers & school leaders trained on management of the feeding programme, (planning, procurement of food, and hygien). 1,440 parents in Mbale district participated in sensitisation sessions focused on gender-related issues affecting learners in primary schools
Subscription service fees	

VOTE: 301 Makerere University

Quarter 3

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	120 Village Health Teams received training on gender equality in health on addressing the diverse health needs of different social groups & understanding their health-seeking behaviors. 1 follow-up assessment with 25 randomly selected VHTs. 300 education sector actors, including head teachers, teachers, and members of the school leaders' committees trained. 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. 2 engagements in the districts of Mbale and Bugiri with the participation of 138 and 146 participants to promote gender-responsive education. 350 copies of the Gender Equality Toolkit for the education sector distributed to education-sector stakeholders' engagements in Mbale & Bugiri
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		722,817.390
221009 Welfare and Entertainment		145,719.948
222001 Information and Communication Technology Services.		1,000.000
263402 Transfer to Other Government Units		512,673.924
	Total For Budget Output	**1,382,211.262**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,382,211.262
	Arrears	0.000
	AIA	0.000

Key Service Area:000011 Communication and Public Relations

VOTE: 301 Makerere University

Quarter 3

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	1 Press conference held. Provided refreshments at 3 team meetings; 8 staff provided with airtime. Developed messages for public holidays, including Women's Day, Eid, Liberation Day, and New Year's, Independence Day, Christmas season. 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.
Capacity building, Retreats, Sensitization drives, engagements, participating in trainings	Subscription for Grammarly cleared.
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,	554 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.	Airtime Procured for eight staff Inland travel done Vehicle Maintenance done Assorted stationary, cleaning materials procured

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	26,800.000
221002 Workshops, Meetings and Seminars	2,500.000
221003 Staff Training	10,000.000
221005 Official Ceremonies and State Functions	1,250.000
221007 Books, Periodicals & Newspapers	1,155.500
221008 Information and Communication Technology Supplies.	3,914.400
221009 Welfare and Entertainment	4,500.000
221011 Printing, Stationery, Photocopying and Binding	16,765.000
221012 Small Office Equipment	1,500.000
221017 Membership dues and Subscription fees.	1,500.000
222001 Information and Communication Technology Services.	7,600.000
227001 Travel inland	4,188.200
Total For Budget Output	**82,173.100**
Wage Recurrent	0.000
Non Wage Recurrent	82,173.100
Arrears	0.000
AIA	0.000

Key Service Area:000012 Legal and Advisory services

VOTE: 301 Makerere University

Quarter 3

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	
University Legal matters to be handled in the University staff tribunal and courts of law	6 Membership and subscription cleared for practicing certificates for the University Advocates and legal fees. Continued to coordinate the university's legal matters both with the University staff tribunal and the courts of law. It handed the following: a) 87 court cases are ongoing before the courts of law, 32 labour complaints in the labour office, 26 cases before the Mak staff tribunal, 2 matters completed before the staff Tribunal, and 14 disciplinary matters before the 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 & accounting officers training. e) University advocates attended CLE training a prerequisite 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	22,592.882
221007 Books, Periodicals & Newspapers	432.000
221008 Information and Communication Technology Supplies.	6,855.800
221009 Welfare and Entertainment	22,606.680
221011 Printing, Stationery, Photocopying and Binding	7,000.000
221012 Small Office Equipment	2,250.000
221017 Membership dues and Subscription fees.	6,997.000
221020 Litigation and related expenses	10,000.000
222001 Information and Communication Technology Services.	12,500.000
223001 Property Management Expenses	1,250.000
227001 Travel inland	15,000.000
227004 Fuel, Lubricants and Oils	15,000.000
228001 Maintenance-Buildings and Structures	2,587.000
228002 Maintenance-Transport Equipment	9,198.100
228003 Maintenance-Machinery & Equipment Other than Transport	1,000.000

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
228004 Maintenance-Other Fixed Assets		2,500.000
	Total For Budget Output	**142,769.462**
	Wage Recurrent	0.000
	Non Wage Recurrent	142,769.462
	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	303 HIV positive young adults (15-24 years) accessed youth-friendly services from the community. 396 patients with mental health problems received care around the community

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

Item		Spent
224008 Educational Materials and Services		30,000.000
	Total For Budget Output	**30,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	30,000.000
	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

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	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 at MUARIK, girls hostel and farm administration block, COVAB and at Livingstone halls.
200 licenses procured and installed on staff and university computers	100 Zoom licenses and 10 large Licenses (500 capacity) with Webner procured.
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.	Continue with ICT service assessment report for Jinja-Campus with recommendations for service improvement.
Professional courses attended by 2 staff	

VOTE: 301 Makerere University

Quarter 3

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	
8000 Litres of fuel procured per annum for the two DICTS Data Centre three phase generators that provide power redundancy during UMEME power outage.	6918 litre of fuel procured for the two DICTS Data-centre three-phase generators.
60Gbps of dedicated bandwidth procured per annum	45Gbps of dedicated bandwidth procured and consumed by University community
Procured Cleaning and sanitation supplies Stationary and printing material	Assorted cleaning and sanitation supplies continue to be 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	1,598.170
221003 Staff Training	6,265.200
221007 Books, Periodicals & Newspapers	1,832.000
221009 Welfare and Entertainment	23,264.720
221011 Printing, Stationery, Photocopying and Binding	6,568.900
221012 Small Office Equipment	2,100.000
222001 Information and Communication Technology Services.	1,577,657.320
223001 Property Management Expenses	3,497.520
226002 Licenses	119,101.830
227001 Travel inland	17,926.000
227004 Fuel, Lubricants and Oils	25,197.366
228003 Maintenance-Machinery & Equipment Other than Transport	24,814.000
Total For Budget Output	**1,822,423.026**
Wage Recurrent	0.000
Non Wage Recurrent	1,822,423.026
Arrears	0.000
AIA	0.000

Key Service Area:000020 Public Investment Management Centre of Excellence

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	
1 PIAR I in Financial and Risk Analysis conducted 4 Trainings in Essentials of PIM 2 PIAR II in Economic and Stakeholder Analysis trainings	3 PIM Essentials training held covering the preparation of the Project Concept Notes, Profiles, the Integrated Bank of Projects, and Public-Private Partnerships for 82 participants trained. 2 PIAR II training held on Financial Analysis Module 1 and completed with 53 participants. 1 PIAR II training held for 29 MDA Staff in Economic Appraisal and Stakeholder Analysis.

VOTE: 301 Makerere University

Quarter 3

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	
Administrative support of PIM operations (airtime, fuel, ICT equipment), assorted stationary, cleaning materials, 2 Bi-annual magazines on PIM CoE and honoraria for Staff.	16 staff for the PIM-CoE, facilitated with Honoraria for 9 months, July to December 2025, and January to March 2026. 12 staff of PIM-CoE provided with airtime and data for communication. Procured assorted stationery, cleaning materials, and IT supplies. 304 NV and 304 Monitor papers, vehicle routine service, 4500 litres of fuel and assorted lubricants procured. 1 biannual magazine produced and 1 laptop and IT software Ms Office 365 licenses for the PIMCoE staff were procured and Installed.
4 Regional Policy Dialogues, 4 PIM Stakeholder Workshops, 1 Annual PIM Conference held.	3 Regional Policy dialogues with Kiboga District Local Government and Various stakeholders held and 3 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
4 PIM Research studies conducted	Continued to support 2 PIM research projects commenced on thematic areas, including data collection. Ongoing are 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 and materials customised to match Uganda's development context, especially in designing policies and bills. 2 Steering Committee meetings held. 10 PIM CoE staff members were trained in Modelling and Teaching.

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

UShs Thousand

Item		Spent
263402 Transfer to Other Government Units		3,033,853.893
	Total For Budget Output	**3,033,853.893**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,033,853.893
	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.	40 First-year students Short-listed, interviewed, and selected for the Makerere Fees Waiver scholarship.

VOTE: 301 Makerere University

Quarter 3

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	2 meetings for one case of sexual harassment are conducted for preliminary interviews and investigations and was fully investigated, Report produced and shared with the VC for further management. 1 Student disciplinary committee hearing meeting held. Facilitated an Investigation Committee that investigated 2 cases of Sexual Harassment 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 was 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 for quarters 1, 2, and 3

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

UShs Thousand

Item		Spent
221002 Workshops, Meetings and Seminars		61,403.750
221007 Books, Periodicals & Newspapers		820.000
221008 Information and Communication Technology Supplies.		1,650.000
221009 Welfare and Entertainment		6,000.000
221011 Printing, Stationery, Photocopying and Binding		6,466.500
222001 Information and Communication Technology Services.		4,500.000
227004 Fuel, Lubricants and Oils		6,000.000
228002 Maintenance-Transport Equipment		851.960
228003 Maintenance-Machinery & Equipment Other than Transport		2,000.000
	Total For Budget Output	**89,692.210**
	Wage Recurrent	0.000
	Non Wage Recurrent	89,692.210
	Arrears	0.000
	AIA	0.000

Key Service Area:000026 Grants Management

VOTE: 301 Makerere University

Quarter 3

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 participants, one-on-one in-house engagements were conducted with the Principal Investigators and grants administrators on grants administration and management.3 Workshops on pre- award system training (1) for principal Investigators with 21 participants,(1) for grants administrators with 21 participants, (1)GAMSU Staff meeting with delegates. 3 grant administration meetings were conducted with College Coordinators/Ambassadors. 1 engagement meeting held with EU project investigators on grants administration, and 1 collaboration Meeting with the coordinator of African Alliance Partnership. 4 meetings on institutional collaboration were held with Mozambique University and the University of Berghain to strengthen institutional coordination. 2 staff interaction meetings conducted on the GAMSU certificate and grants administration. The Report and Financial statements for the year ending June 2025 were submitted to Accountant General and the 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.	NA

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	3,993.750
221003 Staff Training	65,666.365
221007 Books, Periodicals & Newspapers	432.000
221008 Information and Communication Technology Supplies.	15,828.000
221009 Welfare and Entertainment	11,880.000
221011 Printing, Stationery, Photocopying and Binding	4,489.900
221012 Small Office Equipment	2,000.000
222001 Information and Communication Technology Services.	20,500.000
223001 Property Management Expenses	4,904.000
226002 Licenses	11,772.463
227001 Travel inland	1,694.250
227004 Fuel, Lubricants and Oils	30,000.000
Total For Budget Output	**173,660.728**

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	173,660.728
	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. We trained 100 Deans and Heads of Department on the approved Course Outline Template and the Assessment Moderation Checklist. 25 Custodians and Lecturer room attendants were given further training to enable a deeper understanding of the checklists
480 newspapers 120 newspapers per quarter	447 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 38 departmental meetings and 6 meetings (1 with Security team, 2 with the Directorate of Gender Mainstreaming, 1 with the Ceremonies committee, 1 with the Communications office, 1 with Cleaners and custodians at CHUSS) with finance Department, Human Resources Department, Academic Registrar's Department, DICTS, Procurement Department, Dean of Students Department, Estates and works Department, status of teaching and learning meeting, meeting with Class Representatives, 5 Council Committee meetings, two sensitization meetings on the Course outline template and Assessment Moderation Checklist, orientation on the automated Curriculum Management, Follow up meeting with Custodians, Office Attendants and Lecture room attendants from 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 the protocol and tools for Employer Expectation survey, 282 journal articles and book chapters were checked for plagiarism. Developed a Digital Certificate System for Class Representatives, Updated the Quality Assurance System to confirm publication index status, KPQIs were discussed and refined. 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 were captured for analysis. Completed report for SCATE. 185 journal articles and book chapters analyzed for plagiarism.

VOTE: 301 Makerere University

Quarter 3

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	
brochures about Quality Assurance services in the university published and printed	9 brochures and documents for various Departments and class representatives 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. 18 programmes analyzed using Latin square and comments sent to the respective units, SECAT report for semester one produced. 7 programmes forwarded for consideration of which 3 were considered.

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		324.000
221008 Information and Communication Technology Supplies.		10,320.000
221009 Welfare and Entertainment		5,210.000
221011 Printing, Stationery, Photocopying and Binding		7,000.000
222001 Information and Communication Technology Services.		8,250.000
223001 Property Management Expenses		5,969.500
224011 Research Expenses		149,480.000
227001 Travel inland		10,123.334
227004 Fuel, Lubricants and Oils		13,500.000
228002 Maintenance-Transport Equipment		1,730.000
	Total For Budget Output	**213,906.834**
	Wage Recurrent	0.000
	Non Wage Recurrent	213,906.834
	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	3 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		32,414.000
	Total For Budget Output	**32,414.000**
	Wage Recurrent	0.000

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	32,414.000
	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.	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. 40 Journalism students were trained by MUCCRI on investigative reporting, climate data analysis, multimedia production, and accountability journalism.

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

Item		Spent
224008 Educational Materials and Services		32,616.000
	Total For Budget Output	**32,616.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	32,616.000
	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, Graduation of 13000 Students and Admissions of 20000 students	Compiled, approved, and held the 76th graduation ceremony on 24-27 Feb 2026 with a total of 9295 (4262 females, 5033 males) graduates. 213 PhD degrees (8 females, 126 Males), 2503 master's degrees (1087 females, 1416 males), 206 Postgraduate Diplomas (80 females, 126 Males), 6343 Bachelors degrees (2999 females, 3344 males), and 30 ordinary diplomas (9 females, 21 males). Conducted examination management and coordination for Semester 1, December 2025, for all Colleges. 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.
10,000 Applicants on Mature Age and Pre-entry Scheme, students admitted	Received Applications for the mature age and pre-entry scheme. Examinations and admissions are ongoing
120 Staff trained in ACMIS system	Activity moved to Q4
16,000 Degree Certificates. Transcript printed	16464 undergraduates' transcripts were printed and 3,060 transcripts for master's were printed.

VOTE: 301 Makerere University

Quarter 3

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	
20000 Identity Cards for students printed and Distributed	14,946 students' IDS have been printed for colleges. The process is still ongoing.
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. Staff members traveled to jinja campus for photographs for IDS
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 and welfare for 14 staff members. Postage of students' academic documents. 6000 Litres of fuel. Maintenance of buildings, machinery, routine service of the lift and generator, and 3 vehicle repairs, furniture, ICT equipment, and other operational activities.
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)		228,893.000
221001 Advertising and Public Relations		12,162.000
221007 Books, Periodicals & Newspapers		424.000
221008 Information and Communication Technology Supplies.		7,321.500
221009 Welfare and Entertainment		38,337.420
221011 Printing, Stationery, Photocopying and Binding		418,612.001
222001 Information and Communication Technology Services.		10,470.000
222002 Postage and Courier		2,000.000
223001 Property Management Expenses		1,230.000
223004 Guard and Security services		4,250.000
224008 Educational Materials and Services		2,433,593.843
226001 Insurances		2,507.726
227001 Travel inland		53,076.000
227004 Fuel, Lubricants and Oils		30,000.000
228001 Maintenance-Buildings and Structures		2,716.000
228002 Maintenance-Transport Equipment		22,988.940
228003 Maintenance-Machinery & Equipment Other than Transport		565.000
228004 Maintenance-Other Fixed Assets		41,053.500
282103 Scholarships and related costs		133,700.000
	Total For Budget Output	**3,443,900.930**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,443,900.930
	Arrears	0.000

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 with equipment and furniture procured including 15 Laptops acquired.
Mak Press Books marketed books 5 Meetings and 1 Retreat held Printed manuscripts	MakPress marketed books in two bookshops, Makerere University Souvenir shop, and during exhibitions and conferences. 7 Meetings held (2 Finance and Administration, and 2 Technical and Quality Assurance, 3 Staff and engagements with partners and authors). 2 manuscripts printed and launched.
Manuscripts and books edited and peer reviewed. Peer reviewers, external copy editors, illustrators and designers paid. Proposals and Partnerships developed. Funds raised.	MakPress assigned manuscripts to copyeditors, Line Editors, proofreaders, Typesetters, Cover designers, illustrators, printery and marketers. Several contract book projects, which are fully funded by Authors were received, and payments were made. 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 9 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 procurement of assorted medical supplies, dental materials, laboratory consumables and reagents and staff expenses on referrals at MakHS

VOTE: 301 Makerere University

Quarter 3

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.	36 meetings of Council and its subcommittees & 9 retreats. 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. Reviewed: a) Staff Welfare Policy, b) Makerere University Companies Policy 2013, c) Makerere University Corporate Governance Guidelines 2022 and d) Makerere University Conflict of Interest Policy 2014
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 of 5 manuscripts; 5 manuscripts were copyedited, proofread, typeset. 29 manuscripts were edited, copy edited, designed, and typeset. 8 books were launched, with another 17 books are yet to be launched and exhibited.
MakHS operations including ambulance fuel insurances and licenses, generator, equipment supported	Continued to facilitate hospital administrative operations including fuel for ambulance and generator worth 6000 litres, assorted equipment's. A total of 4362 staff (2118 males, 2244 females) provide with outpatients department visits and health cares services. A total of 13214 students (5516 males and 7698 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 maintenance of Medical & Other equipment, Theatre equipment, expansion of the walk away from the theatre to ICU, including pharmacy, lab and remodeling of the Physiotherapy space. Procured medical supplies and laboratory consumables.
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	152,399,642.524
211104 Employee Gratuity	256,575.808

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	95,989.486
212101 Social Security Contributions	13,637,799.478
212103 Incapacity benefits (Employees)	500.000
221001 Advertising and Public Relations	101,172.100
221002 Workshops, Meetings and Seminars	67,255.000
221003 Staff Training	197,011.191
221005 Official Ceremonies and State Functions	73,450.160
221007 Books, Periodicals & Newspapers	10,095.000
221008 Information and Communication Technology Supplies.	118,805.179
221009 Welfare and Entertainment	394,300.335
221011 Printing, Stationery, Photocopying and Binding	160,498.818
221012 Small Office Equipment	4,630.000
221017 Membership dues and Subscription fees.	88,953.782
222001 Information and Communication Technology Services.	151,990.053
222002 Postage and Courier	2,450.000
223001 Property Management Expenses	577,877.313
223004 Guard and Security services	164,451.347
223005 Electricity	4,482.000
223006 Water	450.000
224001 Medical Supplies and Services	135,663.841
224008 Educational Materials and Services	33,680.000
224011 Research Expenses	1,464,152.497
225101 Consultancy Services	78,916.533
226001 Insurances	1,250.000
227001 Travel inland	167,195.976
227004 Fuel, Lubricants and Oils	252,210.000
228001 Maintenance-Buildings and Structures	110,847.752
228002 Maintenance-Transport Equipment	74,346.339
228003 Maintenance-Machinery & Equipment Other than Transport	92,366.364
228004 Maintenance-Other Fixed Assets	373,627.000
263402 Transfer to Other Government Units	1,708,913.076
282101 Donations	5,000.000
282102 Fines and Penalties	313,148.650
282103 Scholarships and related costs	203,712.120
282104 Compensation to 3rd Parties	6,500.000
282202 Transfer to Endowment and Convocation Funds	355,000.000

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**173,884,909.722**
	Wage Recurrent	152,399,642.524
	Non Wage Recurrent	21,485,267.198
	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	Subscribed 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).
Office and 30 staff provided with Air time and data for efficient communication and coordination.	Continued to facilitate office and 30 staff at the department with airtime and data for communication and coordination of field and offices activities.
Cleaning and fumigation materials procured	Procured cleaning and fumigation services for the university. 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	Facilitated the 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. Facilitated 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. Ongoing procurement of services for quantity surveying, and protection of university land.
Third party insurance for 14 university vehicles and motor cycles. Renewal of driving licenses for 12 University drivers	Ongoing procurement for third-party insurance for 14 university vehicles and motorcycles and 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	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.	Funds were not enough for the procurement of the engineer's manual. Ongoing procurement process for newspapers.
Repair and minor rehabilitation or restoration of infrastructure in respect of buildings, grounds and roads	Continued routine 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	Continued routine repairs and maintenance of 14 vehicles including mechanical repairs, routine service of vehicles, spares, supplies, and tyres for motor vehicles.

VOTE: 301 Makerere University

Quarter 3

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	
Operations of Directorate facilitated including welfare, small office equipment, stationary, ICT supplies.	Facilitated Operations of the Directorate with office welfare for 20 staff (staff tea requirements bought, customized overcoats & overalls for staff procured, logistical requirements for the Directorate Football team) ICT services, including Software upgrade for the directorate Computers and Internet connectivity services 12000 litres of fuel for the 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	Continued 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 the 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.

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	17,050.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
222001 Information and Communication Technology Services.	9,000.000
223001 Property Management Expenses	2,250.000
225101 Consultancy Services	129,700.500
227001 Travel inland	1,035.000
227004 Fuel, Lubricants and Oils	89,100.300
228001 Maintenance-Buildings and Structures	455,777.500
228002 Maintenance-Transport Equipment	58,911.680
228003 Maintenance-Machinery & Equipment Other than Transport	11,250.000
228004 Maintenance-Other Fixed Assets	186,167.250
Total For Budget Output	**982,092.730**
Wage Recurrent	0.000
Non Wage Recurrent	982,092.730
Arrears	0.000
AIA	0.000

Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services

VOTE: 301 Makerere University

Quarter 3

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	
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, 1909 were negative, and 107/122 positives were identified and linked to care within the IDI or other partner care facilities. The patients not yet linked expressed unreadiness to engage in care but are being supported.
8,000 HIV positive adults screened for TB 150 HIV positive clients on TB treatment 600 patients provided with isoniazid prophylaxis	4879 HIV positive adults screened for TB. 18 new TB cases were started on TB treatment. 1164 clients received co-trimoxazole prophylaxis or an alternative. All patients identified and eligible for septrin or dapsone prophylaxis are started and maintained as per the guidelines. This is driven mostly by pregnant and lactating mothers.
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. 633 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. 187200 male condoms distributed to patients in care and 200 female condoms were distributed. 4 males 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.	481 women received dual family planning methods. 979 women were screened for cervical cancer and referred 16 women had positive findings on screening. 192 patients were treated for STIs.
Up to 8,000 HIV positive adults receiving ongoing psychosocial support Up to 650 clients receiving cotrimoxazole prophylaxis	11194 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). 4870 viral load tests were performed (old and new). 6220 complex patients were managed. 9781 patients with advanced HIV disease were managed, 6598 ART monitoring tests performed ART continues to increase as more patients with end organ damage are referred to the clinic for care. 2722 laboratory tests performed, many patients with new AHD or re-engaging in care were seen as well as those being followed up. 449 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)	3072 clients received 2nd line ART treatment (old and new). 24 switch meetings were held. 67 patients suspected to be failing 2ndline ART were managed. 249 patients received 3rd line ART treatment.

VOTE: 301 Makerere University

Quarter 3

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	
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	303 HIV positive young adults (15-24 years) accessed youth-friendly services. 396 patients with mental health problems received care. 464 discordant couples received support.. 338 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

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 405 books (117 hard copy books for the Main Library and COBAMS, 48 hard copy books for CHUSS, 220 copies for CEDAT and 20 copies for CHS). Subscribed to 1 data base. 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, 40 UPS rand 50 computers repaired and serviced. 1 photocopier repaired 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)	768 bibliographic records and 1334 items entered in the Koha production database and reflected in the OPAC. Total number of bibliographic items reflected in the catalog is 1,050,068.
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 the legal deposit bibliography.

VOTE: 301 Makerere University

Quarter 3

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	
Library bindery Machines including the polar machine, sawing Machine, wire stitching machine, drilling machine and blocking machine repaired and serviced.	The Library Serviced and repaired the wire stitching machine, chopper machine, drilling machine and gestener machine in the Bindery section Routine servicing of the lift, Serviced and maintained 1 standby generator
Information literacy sessions conducted (Approx. 200 sessions)	183 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 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 654 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, social media pages 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 was reviewed and A new policy on acquisitions and disposal is being worked on.
Trained and qualified staff to support library activities and functions.	Trained a total of 110 including professional Library staff and support staff on the Koha Integrated Library system
Sustainable Library and Information Services	The Library has moved to open source library information management systems in order to manage the limited budget and ensure the provision of sustainable library services. 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.
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.	Conservation materials were purchased to restore and conserve library paper based information materials totaling to 10,006 items for the Main Library sections, Mak Biological Field Station Kibale Library, PRO, CONAS, SOL,CHUSS, COCIS (EASLIS & CIT), and Albert Cook library continued Procurement of assorted stationery materials

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	95,760.000
212103 Incapacity benefits (Employees)	1,500.000
221001 Advertising and Public Relations	9,650.000

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
221002 Workshops, Meetings and Seminars	4,411.600
221003 Staff Training	19,008.348
221007 Books, Periodicals & Newspapers	88,391.624
221008 Information and Communication Technology Supplies.	28,510.000
221009 Welfare and Entertainment	39,908.860
221011 Printing, Stationery, Photocopying and Binding	31,446.187
221012 Small Office Equipment	7,500.000
221017 Membership dues and Subscription fees.	1,860.627
222001 Information and Communication Technology Services.	19,009.875
223001 Property Management Expenses	11,922.500
227001 Travel inland	16,140.000
227004 Fuel, Lubricants and Oils	15,600.000
228001 Maintenance-Buildings and Structures	22,089.000
228002 Maintenance-Transport Equipment	5,095.800
228003 Maintenance-Machinery & Equipment Other than Transport	16,303.000
228004 Maintenance-Other Fixed Assets	17,496.000
282103 Scholarships and related costs	2,020.000
Total For Budget Output	**453,623.421**
Wage Recurrent	0.000
Non Wage Recurrent	453,623.421
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, 43 projects closed out (21 projects from RIF5, 10 Projects from RIF4 and 12 projects from RIF3). 20 projects identified for needs-based funding including the African Research Universities Alliance (ARUA). Continued to support 60 projects selected for funding. Funds were 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 done for 102 projects with a focus on the equipment purchased and how it is shaping research in the University.

VOTE: 301 Makerere University

Quarter 3

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	
16 projects identified	4 projects requiring IP have been identified. These are linked to the IP office in Makerere for further support. 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	25 publications were registered, bulletins published, and 6 short informative videos and documentaries produced. Subscribed to 2 university staff fees. 1 RIF bulletin was developed and distributed. 3 monthly newsletters produced. 2 manuscripts drafted.
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	3 Quarterly Newsletters published, 6 Monthly lunch time seminars held, 7 publications registered. These were distributed via email. Mak-RIF achievements and 2 research outputs on social media (x-space, Facebook). 1 Engagement strategy consultative workshop held.
1 annual exhibition held, 40 dissemination workshops, 4 High-level disseminations of RIF held, 5 collaborations with stakeholders initiated. 1 MoU signed	34 projects held 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) were held and facilitated. 3 collaborations with stakeholders initiated.
2 staff workshops on research management held, 2 staff training workshops including Intellectual Property and commercialization held	2 policy workshops were held, including a staff workshop with the College of Health Sciences and School of Public Health from 9th to 13th March 2026 in the PhD Seminar room at Albert Cook Library. 15 policy briefs were produced from this activity.
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 9 months.

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

Item		Spent
224011 Research Expenses		14,523,726.476
	Total For Budget Output	**14,523,726.476**
	Wage Recurrent	0.000
	Non Wage Recurrent	14,523,726.476
	Arrears	0.000
	AIA	0.000

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

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 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. Continued to facilitate 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 I and II 2025-26. Facilitated 91st guild student activities including elections which are
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 which was approved. 3 other policies were reviewed and forwarded to council for consideration ongoing.
25000 students provided with healthcare services, sensitization counselling and preventive measures on STDs, HIVAIDS, cancer screening and other health issues.	Provided 13214 students (5516 males and 7698 females) with 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
212103 Incapacity benefits (Employees)	3,925.000
221003 Staff Training	7,000.000
221007 Books, Periodicals & Newspapers	1,092.000
221008 Information and Communication Technology Supplies.	10,490.000
221009 Welfare and Entertainment	16,619.500
221011 Printing, Stationery, Photocopying and Binding	12,698.776
221012 Small Office Equipment	7,500.000
221017 Membership dues and Subscription fees.	5,050.000
222001 Information and Communication Technology Services.	8,700.000
223001 Property Management Expenses	10,920.000
227001 Travel inland	18,700.000
227004 Fuel, Lubricants and Oils	19,800.000
228002 Maintenance-Transport Equipment	5,009.100
228004 Maintenance-Other Fixed Assets	21,976.000
282103 Scholarships and related costs	9,485,161.478
Total For Budget Output	**9,634,641.854**

VOTE: 301 Makerere University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	9,634,641.854
	Arrears	0.000
	AIA	0.000
	Total For Department	**221,643,592.085**
	Wage Recurrent	152,399,642.524
	Non Wage Recurrent	69,243,949.561
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1805 Makerere University, College of Business and Management Sciences Infrastructure Expansion Project

Key Service Area:320013 Estates Management

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

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

Concept Design, Architectural drawings, 3D visuals, and Bills of Quantities. Site Survey Report, Environmental Impact Assessment Report, Site Plan, Construction approvals, and health and safety report. Project Gantt Chart.	Ongoing procurement of the Consultant for Construction works currently at the Solicitor General's Office
Substructure Walls and concrete ground beam. Column constructed and first floor slab. Column constructed and second floor slab.	Still is the Ongoing procurement of the Consultant for Construction works currently at the Solicitor General's Office

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 3

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	6 members of the Project management team were remunerated for supervision of the proposed construction of the Graduate school building
Project Implementation preparatory activities conducted.	Payment for the preparation of a Traffic Impact Assessment report for the Korea International Cooperation Agency Project (KOICA) to facilitate issuance of the Building Permit
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	
Renovated Selected Hall of Residence (UH, Livingstone, Africa, Nsibirwa) and Nkrumah - Roof Repairs and Electricals. Renovation of CCE	Activity moved to Q4
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.	Procured 4 tables (2 coffee tables, 1 Conference Table, and 1 Executive Table), 11 chairs (1 Sofa set, 7 low back chairs, 1 office chair, and 2 visitor chairs).
Acquired ICT Equipment - Computers for Colleges and Administrative Units and Smart classroom -Equipment for Data Center - Heavy-duty printers for 12 academic units	5 Computers, 5 UPS and 5 Printers procured for the Academic Registrar's Office Certificate Division, 2 colour Printers procured for Vice Chancellor's Office, and 2 Printers purchased for the Finance Directorate.
Digitized financial management (GAMSU and MAKFMS) systems completed.	NA
Office Equipment - Acquisition (COBAMS, CEES, AR and GMD) procured and distributed.	Activity moved to Q4

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

UShs Thousand

Item	Spent
312121 Non-Residential Buildings - Acquisition	3,701,083.110
312221 Light ICT hardware - Acquisition	81,210.000
312231 Office Equipment - Acquisition	13,790.000
312235 Furniture and Fittings - Acquisition	45,170.999

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Quarter 3

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
312423 Computer Software - Acquisition		129,599.309
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	**4,883,908.641**
	GoU Development	4,883,908.641
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**4,883,908.641**
	GoU Development	4,883,908.641
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**244,405,699.018**
	Wage Recurrent	152,399,642.524
	Non Wage Recurrent	87,122,147.853
	GoU Development	4,883,908.641
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 3

Quarter 4: 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	6 publications; 6 researchers supported.	6 publications; 6 researchers supported.
100 graduate research students supervised , 40 publications in peer reviewed journals, 60 manuscripts	25 gradaute research students supervised , 10 publications in peer reviewed journals, 15 manuscripts	25 gradaute 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	5 weeks of teaching, learnimg, practical training in laborataories, field work and 3 weeks of examination for 2310 (915 F, 1395M) students facilitated.	5 weeks of teaching, learnimg, practical training in laborataories, field work and 3 weeks of examination for 2310 (915 F, 1395M) students facilitated.
638 students graduated with diplomas, bachelors, masters, PGDs and doctoral degrees during the 76th graduation ceremony.		
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		
6 filed excursions for students in 3 region/ districts		
10 weeks of internship and recess. 680 students supervised during internship and recess. 60 staff facilitated for internship supervision	10 weeks for interniship and recess for 680 students supervised during intership. 60 staff facilitated for intership supervision	10 weeks for interniship and recess for 680 students supervised during intership. 60 staff facilitated for intership 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,40 external examiners and 68 internal examiners for these examination, 5 PhD Public Defenses and MSc. Viva Voces held.	355 students supervised,40 external examiners and 68 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)	7 College, School and Departmental meetings (Examination, Board of Research, Finance, Human Resource, Contracts Committee, College assembly etc)	7 College, School and Departmental meetings (Examination, Board of Research, Finance, Human Resource, Contracts Committee, College assembly etc)

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
4 student activities facilitated (student gala, Orientation, community visits, Health Camp, sports activities, etc)	1 student activiy facililated (health camp student gala activities, etc)	1 student activiy facililated (health camp student gala activities, etc)
Department:002 College of Business and Management Sciences		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
Annual Phd symposium and funding for annual conference ,community engagement activities through its Center for Entrepreneurship Expo and Congress, hold 1 annual Doctoral Colloquium for PhD students. Annual collaborations with professional bodies eg ACCA	Flagship activities for Community outreach and a review retreat	Flagship activities for Community outreach 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		
6 Visits to MDAs, CSOs, Schools and Development Partners	2 visits	2 visits
Transfer of funds to the Endowment fund. One off Endowment fund launch	Transfer of funds to the Endowment fund. One off Endowment fund launch	Transfer of funds to the Endowment fund. One off Endowment fund launch
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 onApplication of philosophies	One short capacity development course organised for staff members onApplication of philosophies
5 New Research Partnerships	1 MOU	1 MOU
1 Report/Document	Final Working Document	Final Working Document
6 New Grants	1 Grant	1 Grant
4 Policy engagement workshops	1 Policy engagement workshop	1 Policy engagement workshop
2 Dissemination workshops	1 Dissemination workshop	1 Dissemination workshop
Academic Program and Curriculum Review Accreditation of 27 programmes	Academic Program and Curriculum Reviewand Acreditation of the 10 College courses	Academic Program and Curriculum Reviewand Acreditation of the 10 College courses

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Quarter 3

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 teaching and examination materials and improvement of the academic work environment.	quarter4 teaching and examination materials and improvement of the academic work environment procured.	quarter4 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.
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 subscribe to eLearning resources and databases plus support for short term capacity development of staff	Administration of assessment tests and examinations for students 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	5 weeks of Training and teaching and 10weeks of recess	5 weeks of Training and teaching and 10weeks of recess
1,500 students for internship placement		
Administer Graduate Admission Tests (GAT) for 600 students applying to Join MBA Programme	Administer Graduate Admission Tests (GAT) for 600 students applying to Join MBA Programme	Administer Graduate Admission Tests (GAT) for 600 students applying to Join MBA Programme
4 irregularities meetings, 12 leadership meetings, 16 departmental appointments and promotions committee meetings, 8 school appointments and promotions committee meetings, 6 school board meetings, 8 departmental meetings, 6 higher degrees meetings. 5 PhD	School Meetings. 1 irregularities meetings, 3 leadership meetings, 4 departmental appointments and promotions committee meetings, 2 school appointments and promotions committee meetings, 1 school board meeting, 2 departmental meetings, 1 higher degrees meeting. 2 PhD Defenses and 2 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, 1 school board meeting, 2 departmental meetings, 1 higher degrees meeting. 2 PhD Defenses and 2 Masters Vivas. 1 stakeholder engagement
140 Students	40 students	40 students
Department:003 College of Computing and Information Sciences		

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Quarter 3

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 10 manuscripts. 2 MoUs signed. 12 seminar series, 1scientific presentations and joint annual scientific conference. 20 proposals submitted for funding.	25 publications; 18 researchers supported, 25 graduate research students supervised, at least 10 manuscripts. 2 MoUs signed. 12 seminar series, 1scientific presentations and joint annual scientific conference. 20 proposals submitted for funding.
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
900 students on undergraduate program, 200 postgraduate students including PhD students admitted, enrolled and registered. Enrollment of continuing students	Continued to support 2400 students on undergraduate program, 400 postgraduate students including PhD students enrolled and registered.	Continued to support 2400 students on undergraduate program, 400 postgraduate students including PhD students enrolled and registered.
120 students supervised, 120 external examiners and 480 internal examiners for these examination; 20 PhD Public Defenses and 100 MSc. Viva Voces held. 700 students graduated with diplomas, bachelors, masters, PGDs and doctoral degrees	30 students supervised, 30 external examiners and 120 internal examiners for these examination; 4 PhD Public Defenses and 25 MSc. Viva Voces held.	30 students supervised, 30 external examiners and 120 internal examiners for these examination; 4 PhD Public Defenses and 25 MSc. Viva Voces held.
teaching, learning, practical training in laboratories, field work and examination for 36 weeks including orientation of fresh admitted students facilitated, 1000 students supervised during internship. 100 staff facilitated for internship supervision	Teaching, learning, practical training in laboratories, field work and examinations for 8 weeks including enrolled students. 10 weeks of recess, and 1000 students supervised during internship. 100 staff facilitated for internship supervision.	Teaching, learning, practical training in laboratories, field work and examinations for 8 weeks including enrolled students. 10 weeks of recess, 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)

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
Administrative support for College, School and Departments	Administrative support for College, School and Departments (airtime, fuel, maintenance (buidlings, vehicles, ICT eguipment, equipment, etc), assorted stationary, cleaning materials, teaching & laboratory materials.	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	2 workshops on curriculum review with 1 programmes developed, reviewed, accredited	2 workshops on curriculum review with 1 programmes developed, reviewed, accredited
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.	Conducted 10 field work activities in Uganda by 50 staff from the College.	Conducted 10 field work activities in Uganda by 50 staff from the College.
Over 200 staff are equipped with new skills and knowledge to improve service delivery to university stakeholders.	Three Schools organized for 3 Continuous Professional Development trainings & seminars respectively, 3 Continuous Professional Development trainings & seminars for administrative staff.	Three Schools organized for 3 Continuous Professional Development trainings & seminars respectively, 3 Continuous Professional Development trainings & seminars for administrative staff.
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
5 new publications to support the university's research agenda.	To conduct field research activities in Uganda by staff from the College to produce 1 publication.	To conduct field research activities in Uganda by staff from the College to produce 1 publication.
New innovations to support the university's research agenda.	Research seminars in Uganda by 50 staff from the College.	Research seminars in Uganda by 50 staff from the College.
Over 20 staff to acquire new skills and knowledge to win more grants	Facilitate the team of 25 staff involved in writing the grants	Facilitate the team of 25 staff involved in writing the grants

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Quarter 3

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		
46 weeks of teaching 3122 students of which 1692 are female and 1430 are male	5 weeks of teaching of 3122 students of which 1692 are female and 1430 are male,3weeks of examination and 10weeks of school practice	5 weeks of teaching of 3122 students of which 1692 are female and 1430 are male,3weeks of examination and 10weeks of school practice
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.
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	supervise 200 students in year two by 30 staff.	supervise 200 students in year two by 30 staff.
50 staff to acquire new skills and knowledge to improve service delivery to university stakeholders.	Organize & particpate in 7 conferences by 13 staff in the college.	Organize & particpate in 7 conferences by 13 staff in the college.
2000 students and 50 staff trained in eLearning in the college.	Capacity building training of 13 college staff & 500 college students on eLearning.	Capacity building training of 13 college staff & 500 college students on eLearning.
Student acquire hands-on skills and practical knowledge.	organize field trips for 200 geography students in year two to Eastern Uganda by 5 staff. To organize field study trips for 100 BACE students of year 2 & 3 by 5 staff. To organize field study trips for 300 BSED students and from CEES and CONAS and any other subject areas in year one, two and three by 5 staff.	organize field trips for 200 geography students in year two to Eastern Uganda by 5 staff. To organize field study trips for 100 BACE students of year 2 & 3 by 5 staff. To organize field study trips for 300 BSED students and from CEES and CONAS and any other subject areas in year one, two and three by 5 staff.
100 college staff & 3000 students in the College are equipped with skills and knowledge on ODeL.	Capacity building training of 25 college staff & 750 college studnets on ODeL.	Capacity building training of 25 college staff & 750 college studnets on ODeL.
3 new programmes introduced & reviewed		
New partnerships and collaboration got from the Alumni	conduct one College Alumni Day.	conduct one College Alumni Day.
Motivation of over 2000 students in the college.	Organizing CEES student leaders' guild elections.	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.
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	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

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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		
1031 final year students to graduate of which 414 are male and 617 are female	NA	
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.	5 Homesteads	5 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
4 dissemination workshops and 1 Exhibition held.	1 dissemination workshop held.	1 dissemination workshop held.
5 New Grant proposals submitted for funding to different funders.	1 Grants proposal 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.	5 weeks of teaching, learnimg, practical training in laborataories, field work for 3000 (947F, 2053M) students facilitated.	5 weeks of teaching, learnimg, practical training in laborataories, field work for 3000 (947F, 2053M) students facilitated.

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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		
6 weeks of final examinations for 3000 students of (2053 M, 947). 100 postgraduate viva voces and 10 PhD Defenses facilitated. 100 theses & dissertations posted for internal and external examinations. 50 examiners facilitated for marking	3 weeks of final examinations for 3000 students of (2053 M, 947F). 40 postgraduate viva voces and 3 PhD Defenses facilitated. 25 theses & dissertations posted for internal and external examinations. 25 examiners facilitated for marking.	3 weeks of final examinations for 3000 students of (2053 M, 947F). 40 postgraduate viva voces and 3 PhD Defenses facilitated. 25 theses & dissertations posted for internal and external examinations. 25 examiners facilitated for marking.
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
100 Students trained in practical skills	NA	
483 undergraduate students (306M, 177F) facilitated for hands on training during recess term.	483 undergraduate students (306M, 177F) facilitated for hands on training during recess term.	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.	Continued to support 922 students (616 M, 306F) on Internship training in various disciplines.	Continued to support 922 students (616 M, 306F) on Internship training in various disciplines.
260 students attending field work of which 158 students are male and 102 students are female 9 student field visits to industry		
Department:006 College of Health Sciences		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
12 health promotion outreaches conducted. Each outreach will be organized by at least faculty and students (20) and will aim to reach at least 200 community members	3 health promotion outreaches conducted. Each outreach will be organized by at least faculty and students (20) and will aim to reach at least 50 community members	3 health promotion outreaches conducted. Each outreach will be organized by at least faculty and students (20) and will aim to reach at least 50 community members

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Quarter 3

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		
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	1 training session & 3 proposals submited for funding	1 training session & 3 proposals submited for funding
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	400 students undertake Community Based Eduaction, Services and Research (COBERS) for 10 weeks	600 students undertake Community Based Eduaction, Services and Research (COBERS) for 10 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	NA	CHS Student leadership election
Procurement of stationery office equipment airtime cleaning materials tonner guard services maintenance of college assets buildings and vehicles	Continued to faciliate teaching, learnimg, practical training in laborataories, field work for 8 weeks and examination for 3 weeks facilitated in semester two.	Continued to faciliate teaching, learnimg, practical training in laborataories, field work for 8 weeks and examination for 3 weeks facilitated in semester two.
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	NA	
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	NA	
779 students graduated with diplomas, bachelors, masters, PGDs and doctoral degrees	NA	
students to be trained in filed practical	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		
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	NA	
At least 8 field work practical for the following programs: MPH, DEMPH, BEHS, MPHN, MPHDM	NA	
Conduct a stakeholder workshop for development of new curriculum in conservative dentistry, Development of materials and reports for review of curriculum-SPH	NA	
8 programs to be reviewed	NA	
Department:007 College of Humanities and Social Sciences		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
Visits to Secondary Schools for career guidance, visits to people's theatres for performing arts, visits to Butabika and related areas, visits to community music sites, field visits to social science study sites/journalism, visits to conflict zones, a	visit to Butabika, awareness of need to preserve language, culture and heritage	visit to Butabika, awareness of need to preserve language, culture and heritage
Student and staff dissemination of research conducted at the college	NA	
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

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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 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	NA	
12 sessions	NA	
5 MOUs signed with international and local research/innovation partners Memberships to professional associations	1 MoU signed	1 MoU signed
12 grant proposals and 20 publications in scientific journals	2 grant proposals, 6 publications	2 grant proposals, 6 publications
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
2,512 students on undergraduate program, 714 postgraduate students including PhD students admited, enrolled and registered.	NA	
19 field excursions for students	4 Undergraduate Excursions	4 Undergraduate Excursions
645 students supervised during internship & staff facilitated for internship supervision	NA	
1300 students graduated with diplomas, bachelors, masters, PhDs and doctoral degrees during 76th graduation ceremony	NA	
4 Administrative board meetings , 8 College academic board meetings, 4 examinations appeals committee meetings, 4 CHUSS school registrars' meetings, 24 meetings per School and 24 meetings per Departmental(2 Examination invigilation seminars, etc	1 administrative board meeting, 2 College academic board meetings, 1 examinations appeals committee meetings, 1 CHUSS school registrars' meetings, 3 meetings per School and 3 meetings per Department (Examination invigilation seminars, Board of research, 2 Finance, Human Resource, Contracts Committee, etc)	1 administrative board meeting, 2 College academic board meetings, 1 examinations appeals committee meetings, 1 CHUSS school registrars' meetings, 3 meetings per School and 3 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.	Continued to facilitate teaching, learning, practical training, field work for 8 weeks and examination for 3 weeks facilitated in semester two.	Continued to facilitate teaching, learning, practical training, field work for 8 weeks and examination for 3 weeks facilitated in semester two.
19 field excusions for students	4 Undergraduate Excursions	4 Undergraduate Excursions

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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 progressive assessment of 2,512 undergraduate and 714 graduate student examinations, including viva voces and PhD defenses	Conduct progressive assessment of 2,512 undergraduate and 714 graduate student examinations	Conduct progressive assessment of 2,512 undergraduate and 714 graduate student examinations
5 workshops on Stakeholder development of new curriculum/curriculum review, students debates/ undergraduate mentorship student debates, staff training, graduate seminar series, training and retooling 350 staff	Curriculum review SLPA (Philosophy) and SLPA DVS)	Curriculum review SLPA (Philosophy) and SLPA DVS)
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.	NA	
50 external examiners and 80 internal examiners for these examination, 10 PhD Public Defenses and 30 MSc. Viva Voces held. Staff from the different departments to make 8 visits to different schools across the country. Different schools visit the College	12 external examiners and 20 internal examiners for these examination, 3 PhD Public Defenses and 10 MSc. Viva Voces held. Staff from the different departments to make 2 visits to different schools across the country. Different schools visit the College	12 external examiners and 20 internal examiners for these examination, 3 PhD Public Defenses and 10 MSc. Viva Voces held. Staff from the different departments to make 2 visits to different schools across the country. Different schools visit the College
Facilitate 2 semesters of teaching, learning, orientation, practical training in laboratories, field work and examination for 36 weeks. 350 students graduated with bachelors, masters and doctoral degrees	5 weeks of teaching and 3 weeks of examination	5 weeks of teaching and 3 weeks of examination
4 School Examination and College Academic Boards held to approve the results. 4 Departmental and School Research and Graduate Training Boards held. 3 Sub- Contracts committee meetings, and 2 College appointments board meetings	1 School Examination and College Academic Boards held to approve the results. 1 Departmental and School Research and Graduate Training Boards held. 1 Sub- Contracts committee meetings	1 School Examination and College Academic Boards held to approve the results. 1 Departmental and School Research and Graduate Training Boards held. 1 Sub- Contracts committee meetings
10 weeks of recess term, internship and Field attachment for the students and annual Science Open day faciliated	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		
2 Field based studies Kibaale , 2 field study trip in Kasese. 5 day practical based studies, 2 field based studies Tororo and Lira. 1 filed study Karuguti, Mobasa and Isingiro. Field reports examined and students graded and students graduated.	1 filed study Karuguti, Mobasa and Isingiro. Field reports examined and students graded and students graduated.	1 filed study Karuguti, Mobasa and Isingiro. Field reports examined and students graded and students graduated.
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	3 community camps and field outreach activities faciliated	3 community camps and field outreach activities faciliated
9 Student and staff dissemination of research conducted at the college	1 Student and staff dissemimation workshops, exhibitions of resarch conducted supported at the college	1 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	2 Memorandum of Undertandings	2 Memorandum of Undertandings
Maintenance of the feed mill in terms of servicing and purchase of spare parts two times and training students on making feeds and research	NA	
Produce 28 publications	5 publications	5 publications
8 seminar series, 13 conference, scientific presentations and joint annual scientific conference activities	1 seminar series, 4 conference	1 seminar series, 4 conference
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
Orientation of fresh students,36 weeks of Training and teaching, Procure teaching materials Laboratory materials and reagents as well as perishables specialized materials,6 weeks of Assessment(final Exams)for840 students of which 500 are Males and 340 fe	5 weeks of Training and teaching, 10 weeks for recess, 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	5 weeks of Training and teaching, 10 weeks for recess, Procure teaching materials,Laboratory materials and reagents as well as perishable specialised materials.3 weeks of Assesment (final examinations) for 840 students of which 500 are Male and 340 .are female
282 Undergraduate students 58 Graduate Students ,and 10 PhD students graduated	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		
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	Conduct 8 days training for -50 students of BVM 3302 in a residential field practical training for lake mburo and conduct 12 days rresidential pratical training for 8 BVM 2301 students at Buyana universty stock farm	Conduct 8 days training for -50 students of BVM 3302 in a residential field practical training for lake mburo and conduct 12 days rresidential pratical training for 8 BVM 2301 students at Buyana universty 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.	3 PhD Public Defenses and 10 MSc. Viva Voces	3 PhD Public Defenses and 10 MSc. Viva Voces
12 student activities facililated (student gala, sports activities, etc)	2 student activities facililated (student gala, sports activities, etc)	2 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 students students attached to various Health facilitaies in the country of which 70 students are male and 80 students are female	Two attachments of 150 students students attached to various Health facilitaies in the country of which 70 students are male and 80 students are female
602 students on undergraduate program, 144 postgraduate students including PhD students admiited, enrolled and registered.	NA	
Conduct 38 Courses field practicals and experiential learning for all courses of undergraduate programms coordinated in the department in academic year 2025/2026 for 76 students	3 student field practical and experiential learning	3 student field practical and experiential learning
33 Abbatoir visits for students for 60 students	17 Abbatoir visits for students for 60 students	17 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 3 students of which 22 students are male and 28 students are Female	Field practical hands on training for 50 BVM 3 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	one (1)Staff field supervison for 12 staff members in 5 regions in the country	one (1)Staff field supervison for 12 staff members in 5 regions in the country
26 Field practical training of 60 students in Animal management, poultry, piggery, Appiary , rabbitry and Leather mgt	12 Field practical training of 60 students in Animal management, poultry, piggery, Appiary,rabbitry and Leather	12 Field practical training of 60 students in Animal management, poultry, piggery, Appiary,rabbitry and Leather

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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		
Plough 40 acres of land for seasons to plant grass for making Hay and Sileage, weeding Banana plantation and Harvesting	Harvesting 40 acres for making Hay and Sileage,	Harvesting 40 acres 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.
Procurement of 40 books for Jinja Campus library	Procurement of 20 books for Jinja Campus library	Procurement of 20 books for Jinja Campus library
Travel to Main campus, Airtime and fuel, stationery and photocopying services, Rent, Minor repairs, Motor vehicle repairs and other general maintenance of equipment, service of 200 computers, cleaning services	Travel to Main campus, Airtime and fuel, stationery and photocopying services, Minor repairs, Motor vehicle repairs and other general maintenance of equipment, service of 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 200 computers, cleaning services
Rent Payment	Six Months advance payment of rent for the two teaching facilities occupied by Jinja Campus	Six Months advance payment of rent for the two teaching facilities occupied by Jinja Campus
28 weeks of Training and teaching of 350 enrolled students	5 weeks of Training and teaching of 350 enrolled students	5 weeks of Training and teaching of 350 enrolled students
6 weeks of Assessment (final examinations) and of 150 students	3 weeks of Semester two examinations	3 weeks of Semester two examinations
Train 2 PhD Staff	Continue to Train 2 PhD Staff	Continue to Train 2 PhD Staff
Department:011 School of Law		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
4 training sessions for at least 50 students in Administrative law course conducted across the country. 4 students outreach engagements held. 2 short-courses curriculum developed.	1 training session for at least 50 students in administrative law course conducted across the country. 1 student outreach engagement conducted. 1 short-course programme developed	1 training session for at least 50 students in administrative law course conducted across the country. 1 student outreach engagement conducted. 1 short-course programme developed
3 Public Lectures/Debates/workshop/conference Assorted branded materials	1 Media engagements and public relation. 1 Public Lectures/Debates/workshop/conference. Assorted branded materials procured.	1 Media engagements and public relation. 1 Public Lectures/Debates/workshop/conference. Assorted branded materials procured.

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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, A Bi-Annual SoL Report, and 1 Research proposal developed. 1 Seminar held.	3 publications in journals, A Bi-Annual SoL Report, and 1 Research proposal developed. 1 Seminar held.
Examinations for 50 graduate research dissertations and 3 PhD theses. 250 LLB students placed for field attachments.	10 LLM research dissertations and 1 LLD thesis examined. 250 LLB students placed for field attachments.	10 LLM research dissertations and 1 LLD thesis examined. 250 LLB students placed for field attachments.
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.	5 weeks of teaching, learning and 3 weeks of examinations for 1200 students enrolled, 1 guest lecture.	5 weeks of teaching, learning and 3 weeks of examinations for 1200 students enrolled, 1 guest lecture.
Internal & External examinations for 50 dissertations posted, 50 viva voces held, 3 PhD defenses 3 moot competitions supported.	Internal & External examinations for 10 dissertations. 1 LLD defense held. 1 moot court competition held.	Internal & External examinations for 10 dissertations. 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. 250 students placed for internship & 1 trainings for administrative and support staff.	1 Research &Graduate Training committee, 1 School Administrative Board, 1 Academic Board meetings, 1 appeals meetings held. 250 students placed for internship & 1 trainings for administrative and support staff.
Subscribed to 2 Periodicals and 2 Associations. 3 students activities supported. 1 LLD programme reviewed.	1 Periodical and 1 Association subscribed. 1 LLD programme reviewed.1 finalist dinner for students supported.	1 Periodical and 1 Association subscribed. 1 LLD programme reviewed.1 finalist dinner for students supported.
School Operations, 3 buildings, 1 School Van and 20 equipment's maintained and serviced. 16,000 Litres of fuel, Assorted Stationary, cleaning materials, ICT Items, Airtime for 50 Staff and Data for 35 Academic Staff procured.	Continue to maintan 3 Buildings, 1 School Van. Servicing of 20 Equipments and procurement of 4,000 Litres of Fuel, Assorted Stationary, Assorted ICT Items, Airtime for 50 Staff and Data for 35 Academic Staff procured.	Continue to maintan 3 Buildings, 1 School Van. Servicing of 20 Equipments and procurement of 4,000 Litres of Fuel, Assorted Stationary, Assorted ICT Items, Airtime for 50 Staff and Data for 35 Academic Staff procured.

Develoment Projects

N/A

Vote Function:02 Support Services

Departments

Department:001 Central Administration

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Annual Plans	Quarter's Plan	Revised Plans
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 1small catridges of toner.	1big catrages and 1small 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
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.	Public financial Management Seminar for22 CPAs	Public financial Management Seminar for22 CPAs. 22 Staff trained in emerging public sector policies, practices and requirements, governance boards effectiveness, and mandatory CPDs.

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Annual Plans	Quarter's Plan	Revised Plans
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, 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, 8500 liters of fuels for university cars, generator, and off-campus Board of Survey (BOS) activities, maintenance of 2 vehicles , incapacity, cleaning services, research expenses , insurances, licenses. Tonners for various university units for operations, cleaning materials for keeping good hygiene in CTF 1 & 2, Welfare (bills for University meetings (Makerere University Guest House) cleared Repaired and Maintenance of key student laboratory equipment in CAES and CEDAT.
Make timely disbursements to 3100 staff accounts	Make timely disbursements to 3100 staff accounts	Make timely disbursements to 3100 staff accounts. Printed payment vouchers, GRN & MTN by Mak Printery
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	Public financial Management Seminar for22 CPAs
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	Quarterly, half year, nine months and final accounts produced	Quarterly, half year, nine months and final accounts produced
Projected quarterly target of 26 billion to be collected from non tax revenue and miscellaneous activities	Projected quarterly target of 26 billion to be collected from non tax revenue and miscellaneous activities	Projected quarterly target of 26 billion to be collected from non tax revenue and miscellaneous activities
Timely payments 420552 units of water and 5520000 units of electricity to service providers in order to avoid disconnections	Timely payments 105138 units of water and 1380000 units of electricity to service providers in order to avoid disconnections	Timely payments 105138 units of water and 1380000 units of electricity to service providers in order to avoid disconnections
NA	NA	Public financial Management Seminar for22 CPAs

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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		
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.		
Administrative support for Directorate (airtime, 3000 liters of fuel, Repair of 2vehicles, equipment, assorted stationary, cleaning materials, insurance,3staff inland travel, ICT equipment, stationary, incapacity, allowances, maintenance, newspapers)	Administrative support for Directorate (airtime, 750 liters of fuel, Repair of 2vehicles, equipment, assorted stationary, cleaning materials, insurance,3staff inland travel, ICT equipment, stationary, incapacity, allowances, maintenance, newspapers)	Administrative support for Directorate (airtime, 750 liters of fuel, Repair of 2vehicles, equipment, assorted stationary, cleaning materials, insurance,3staff inland travel, ICT equipment, stationary, incapacity, allowances, maintenance, newspapers)
100 meetings for staff recruitment, promotion, staff development, welfare and appraisal.	25 meetings for staff recruitment, promotion, staff development, welfare and appraisal.	25 meetings for staff recruitment, promotion, staff development, welfare and appraisal.
52 weeks for dispatch and collection of University parcels.	13 weeks for dispatch and collection of University parcels.	13 weeks for dispatch and collection of University parcels.
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Mak 5-year Strategic Plan (2025-2030) NDP IV aligned, (10 Meetings) Terminal Review Report of Mak Strategic Plan (2021-2025) -(7 meetings)	2 meetings for the Finalisation and Approval Process for the SP.	2 meetings for the Finalisation and Approval Process for the SP.
Approved Annual and Quarterly Work Plans aligned to Budgets	Initiated Annual and Quarterly WorkPlans for Approval process.	Initiated Annual and Quarterly WorkPlans for Approval process.
Annual Report 2024 and FactBook 2024-25	Continued Data Collecetion, Analysis and Compilation of institutional information.	Continued Data Collecetion, Analysis and Compilation of institutional information.

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
BFP, MPS, Quarterly and Annual Performance Reports, Budget Estimates	Initiated Vote Q3 FY 2025/26 Reports, Draft Budget Estimates, WorkPlans amd Perfromnace Contrac for FY 2026/27 for approval process	Initiated Vote Q3 FY 2025/26 Reports, Draft Budget Estimates, WorkPlans amd Perfromnace Contrac for FY 2026/27 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.
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		
Procurement and Disposal Plan prepared, 1000 procurements and 10 contract awards for various services supported, 30 contracts committee meetings held.	Procurement and Disposal Plan prepared, 250 procurements and 10 contract awards for various services supported, 10 contracts committee meetings held.	Procurement and Disposal Plan prepared, 250 procurements and 10 contract awards for various services supported, 10 contracts committee meetings held.
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;
4 computers and 4 laptops for 8 staff of PDU; Assorted Stationary, office equipment, cleaning materials, and office welfare.	2 computers and 2 laptops for 4 staff of PDU. Assorted Stationary, office equipment, cleaning materials and office welfare .	2 computers and 2 laptops for 4 staff of PDU. Assorted Stationary, office equipment, cleaning materials and office welfare .
8 PDU staff subscriptions to Institution of Procurement Professionals of Uganda; 2 trainings for 8 PDU staff facilitated for professional training	1 trainings for 8 PDU staff facilitated for professional training.	1 trainings for 8 PDU staff facilitated for professional training.
10 Solicitation documents prepared for various services for each unit. Conducted and Evaluated 100 Procurements Bids, 200 bid awards for colleges/units.	2 Solicitation documents prepared for various services for each unit, 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. Revised compensation framework for Governance bodies, including a monthly retainer for Council and revised allowances.
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	Commemoration of Nyerere Day.	Commemoration of Nyerere Day.
Subscription service fees	0	0
Equipped university students and other youths with the key basic skills in servant leadership	1 Student and Youth Leadership Training for 100 students.	1 Student and Youth Leadership Training for 100 students.
NA	NA	Refreshments during the council meetings
NA	NA	Monthly remuneration of 23 Council members, 8 Tribunal members and 5 Contracts Committee members for attendance of meetings.
NA	NA	1 Regular Council & 7 subcommittee meeting, 1 special Council meeting and 1 retreat for Council & its Subcommittees for its review of Council Busines held. 3 Existing Policies reviewed and 2 new policies approved.

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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		
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	55 HIV positive young adults (15-24 yrs.) accessing services; 20 persons supported in Mental health 100 individuals belonging to Most At Risk Populations dedicated clinical and psychosocial services.	55 HIV positive young adults (15-24 yrs.) accessing services; 20 persons supported in Mental health 100 individuals belonging to Most At Risk Populations dedicated clinical and psychosocial services.
Key Service Area:000019 ICT Services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Terminal Components for the NetEco6000 Matching PAD procured 2Micro edge for DP camera and IVS procured FusionModule2000 6.0 procured Data Center Energy Implementation Service Cross site quotes procured Raised Floor for the Data centre installed		

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000019 ICT Services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
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 the Makerere University Biological Field Station (MUBFS) with recommendations for service improvement.	ICT service assessment report for the Makerere University Biological Field Station (MUBFS) with recommendations for service improvement.
Professional courses attended by 2 staff		
8000 Litres of fuel procured per annum for the two DICTS Data Centre three phase generators that provide power redundancy during UMEME power outage.	2000 litre of fuel procured for the two DICTS Data-centre three-phase generators.	2000 litre of fuel procured for the two DICTS Data-centre three-phase generators.
60Gbps of dedicated bandwidth procured per annum	15Gbps of dedicated bandwidth procured and consumed by University community	15Gbps of dedicated bandwidth procured and consumed by University community
Procured Cleaning and sanitation supplies Stationary and printing material	Assorted cleaning and sanitation supplies procured	Assorted cleaning and sanitation supplies procured
Key Service Area:000020 Public Investment Management Centre of Excellence		
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1 PIAR I in Financial and Risk Analysis conducted 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 completed.	1 Essentials of PIM Training for 3 days covering 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. 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, assorted cleaning materials and 1 biannual magazine produced.	12 staff for PIM-COE facilitated with Honoraria for 3 months. 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, assorted cleaning materials and 1 biannual magazine produced.
4 Regional Policy Dialogues, 4 PIM Stakeholder Workshops, 1 Annual PIM Conference held.	1 Regional Policy Dialogues, 1 PIM Stakeholder Workshops, 1 Annual PIM Conference held.	1 Regional Policy Dialogues, 1 PIM Stakeholder Workshops, 1 Annual PIM Conference held.
4 PIM Research studies conducted	2 PIM Research studies conducted based on thematic areas including data collection.	2 PIM Research studies conducted based on thematic areas including data collection.

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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		
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.	1 PIM staff trained in Modeling and Teaching (External) facilitated. 1 Steering Committee meetings. 2 PIM Benchmarking studies conducted.	1 PIM staff trained in Modeling and Teaching (External) facilitated. 1 Steering Committee meetings. 2 PIM Benchmarking studies conducted.
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.	138 staff and 138 students capacity built in the implementation of the two policies.	338 staff and 338 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.		
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.	7Steering Committee, Grants College Coordinator's and in house grants management meetings and workshops held.	7Steering Committee, Grants College Coordinator's and in house grants management meetings and workshops held.
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
2 progress review and planning Staff Retreats held.	1 progress review and planning Staff Retreats held.	1 progress review and planning Staff Retreats held.

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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		
110 committee members trained (10 members per college) for 11 colleges.	30 college committee members from 3 Colleges trained	30 college committee members from 3 Colleges trained
480 newspapers 120 newspapers per quarter	195 newspapers per quarter (1Newvision,1 Monitor) per working day	195 newspapers per quarter (1Newvision,1 Monitor) per working day
Airtime and Data, fuel repairs, furniture ICT related procurements, 10 printing cartridges purchased for the directorate of Quality Assurance	Airtime and data purchased for 6 staff for 3 months. Assorted Stationary, office equipment, cleaning materials and office welfare. Assorted cleaning, office equipment, ICT supplies.	Airtime and data purchased for 6 staff for 3 months. Assorted Stationary, office equipment, cleaning materials and office welfare. Assorted cleaning, office equipment, ICT supplies.
10 meetings with guests and 4 departmental meetings	2 meetings with guests and 4 departmental meetings	2 meetings with guests and 4 departmental meetings
19 research activities and surveys conducted	3 research activities and surveys conducted.	3 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	Examinations management and Coordination	Examinations management and Coordination
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		

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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		
20000 Identity Cards for students printed and Distributed		
At least 26 staff on Local Trips	5 staff on Local Trips	5 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.	Continued coordination of Internal and External audits plus BoS. 30 Staff trained in emerging public sector policies, practices and requirements, governance boards effectiveness, and mandatory CPDs.
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, 1 Meetings held.	Mak Press Books marketed books, 1 Meetings held.
Manuscripts and books edited and peer reviewed. Peer reviewers, external copy editors, illustrators and designers paid. Proposals and Partnerships developed. Funds raised.	Continued Briefing, assigning, supervising and processing payments for peer reviewers, external copyeditors, illustrators, cover designers, typesetters, printers and marketers. Develop proposals for partnerships and funding support	Continued Briefing, assigning, supervising and processing payments for peer reviewers, external copyeditors, illustrators, cover designers, typesetters, printers and marketers. Develop proposals for partnerships and funding support
29 Contract staff salaries cleared; Doctors Retainer fees -10 visiting consultants both at MakHS and dental school, Professional fees, Anesthesiologist fees, 4 Doctors employed under the scheme.	29 Contract staff salaries cleared for 3 months; Continued to facilitate Doctors Retainer fees -10 visiting consultants both at MakHS and dental school, Professional fees, Anesthesiologist fees.	29 Contract staff salaries cleared for 3 months; Continued to facilitate Doctors Retainer fees -10 visiting consultants both at MakHS and dental school, Professional fees, Anesthesiologist fees.
Medical supplies, dental materials, lab consumables and reagents and staff expenses on referrals procured and cleared.	Procured assorted medical supplies, dental materials, lab consumables and reagents and staff expenses on referrals at MakHS	Procured assorted medical supplies, dental materials, lab consumables and reagents and staff expenses on referrals at MakHS

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320002 Administrative and Support Services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
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.	Continue with copy edit 10 manuscripts, Proof read 10 manuscripts, Typeset the 10 manuscript and cover design. 1 Exhibition of MakPress publications, Launch the MakPress Books.	Continue with copy edit 10 manuscripts, Proof read 10 manuscripts, Typeset the 10 manuscript and cover design. 1 Exhibition of MakPress publications, Launch the MakPress Books.
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.	Renovated MakHS rooms, toilets, and office space.	Renovated MakHS rooms, toilets, and office space.
NA	NA	Continue to coordinate Internal and External audits plus BoS.
Key Service Area:320013 Estates Management		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Membership and subscription fees for 6 members of staff (1- Uganda Surveyor's Board, 1 - Chartered Institute of Logistics & Transport, 3-ERB and UIPE, and 1 Architect Registration Board) cleared		
Office and 30 staff provided with Air time and data for efficient communication and coordination.	Office and 30 staff provided with Air time and data for efficient communication and coordination.	Office and 30 staff provided with Air time and data for efficient communication and coordination.
Cleaning and fumigation materials procured	Cleaning and fumigation materials procured	Cleaning and fumigation materials procured
Acquired protective and safety gear (helmets, overcoats, footwear, safety belts, low voltage operating sticks, etc for 35 staff at Estates		
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

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320013 Estates Management		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Third party insurance for 14 university vehicles and motor cycles. Renewal of driving licenses for 12 University drivers		
45 members of staff in various areas trained (5 drivers in Defensive driving, 8 staff for Mechanical, Electrical & Plumbing, 20 staff trained on Healthy & Safety and inhouse needs based training for staff	19 members of staff in various areas trained (3 drivers in Defensive driving, 8 staff for Mechanical, Electrical & Plumbing, 8 staff trained on Healthy & Safety and inhouse needs based training for staff	19 members of staff in various areas trained (3 drivers in Defensive driving, 8 staff for Mechanical, Electrical & Plumbing, 8 staff trained on Healthy & Safety and inhouse needs based training for staff
Engineers manuals and Journals including newspapers procured.		
Repair and minor rehabilitation or restoration of infrastructure in respect of buildings, grounds and roads	Repair and minor rehabilitation or restoration of infrastructure in respect of buildings, grounds and roads	Repair and minor rehabilitation or restoration of infrastructure in respect of buildings, grounds and roads
Repairs and maintenance of vehicles including mechanical repairs, routine service of vehicles, spares, supplies and tyres for motor vehicles	Repairs and maintenance of vehicles including mechanical repairs, routine service of vehicles, spares, supplies and tyres for motor vehicles	Repairs and maintenance of vehicles including mechanical repairs, routine service of vehicles, spares, supplies and tyres for motor vehicles
Operations of Directorate facilitated including welfare, small office equipment, stationary, ICT supplies.	Operations of Directorate facilitated including welfare, small office equipment, stationary, ICT supplies.	Operations of Directorate facilitated including welfare, small office equipment, stationary, ICT supplies.
Minor repairs and maintenance of assets including drainage repairs and works, compound maintenance and works, maintenance and repair of street lights, landscaping and sanitation works	Minor repairs and maintenance of assets including drainage repairs and works, compound maintenance and works, maintenance and repair of street lights, landscaping and sanitation works	Minor repairs and maintenance of assets including drainage repairs and works, compound maintenance and works, maintenance and repair of street lights, landscaping and sanitation works
Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
1,250 people counselled , tested and received their results,100% of HIV positive clients identified referred to care within the IDI or other partner care facilities	310 people counselled , tested and received their results.25% of HIV positive clients identified referred to care within the IDI or other partner care facilities	310 people counselled , tested and received their results.25% of HIV positive clients identified referred to care within the IDI or other partner care facilities
8,000 HIV positive adults screened for TB 150 HIV positive clients on TB treatment 600 patients provided with isoniazid prophylaxis	2,000 HIV positive adults screened for TB 25 HIV positive clients on TB treatment 150 patients provided with isoniazid prophylaxis.	2,000 HIV positive adults screened for TB 25 HIV positive clients on TB treatment 150 patients provided with isoniazid prophylaxis.
250 HIV patients with physiotherapy/neurology problems 500 mothers receiving eMTCT services according to national standards 500 sero positive partners in discordant relationships receiving ART as prevention 100,000 condoms distributed	25 HIV patients with physiotherapy/neurology problems, 100 mothers receiving eMTCT services according to national standards, 100 sero positive partners in discordant relationships receiving ART as prevention 25,000 condoms distributed	25 HIV patients with physiotherapy/neurology problems, 100 mothers receiving eMTCT services according to national standards, 100 sero positive partners in discordant relationships receiving ART as prevention 25,000 condoms distributed

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320020 HIV/AIDs Research, Healthcare & Outreach Services		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
3,000 women using dual family planning services, 4,000 women screened for cervical cancer and referred if necessary, 1,000 patients screened for STIs including syphilis.	750 women using dual family planning services, 1,000 women screened for cervical cancer and referred, if necessary, 250 patients screened for STIs including syphilis.	750 women using dual family planning services, 1,000 women screened for cervical cancer and referred, if necessary, 250 patients screened for STIs including syphilis.
Up to 8,000 HIV positive adults receiving ongoing psychosocial support Up to 650 clients receiving cotrimoxazole prophylaxis	Up to 2000 HIV positive adults receiving ongoing psychosocial support. Up to 163 clients receiving co-trimoxazole prophylaxis.	Up to 2000 HIV positive adults receiving ongoing psychosocial support. Up to 163 clients receiving co-trimoxazole prophylaxis.
6,000 clients receiving 1st line ART treatment (old and new) 8,000 viral load tests 1000 complex cases managed 20,000 ART monitoring tests 8,000 Laboratory tests 1,000 slots of buffer stock/unique ARV regimens	1500 clients receiving 1st line ART treatment (old and new) 2,000 viral load tests 250 complex cases managed 5000 ART monitoring tests 2,000 Laboratory tests 250 slots of buffer stock/unique ARV regimens.	1500 clients receiving 1st line ART treatment (old and new) 2,000 viral load tests 250 complex cases managed 5000 ART monitoring tests 2,000 Laboratory tests 250 slots of buffer stock/unique ARV regimens.
1,800 clients receiving 2nd ART treatment (old and new) 50 Switch meetings to optimally detect treatment failure 200 clients receiving 3rd line ART 200 clients receiving 3rd line ART treatment (old and new)	450 clients receiving 2nd ART treatment (old and new) 10 Switch meetings to optimally detect treatment failure 50 clients receiving 3rd line ART. 50 clients receiving 3rd line ART treatment (old and new)	450 clients receiving 2nd ART treatment (old and new) 10 Switch meetings to optimally detect treatment failure 50 clients receiving 3rd line ART. 50 clients receiving 3rd line ART treatment (old and new)
250 HIV positive young adults (15-24 yrs.) accessing services 150 persons supported in Mental health 500 discordant couples receiving support services 500 individuals belonging to Most At Risk Populations dedicated clinical and psychosocial services	100 HIV positive young adults (15-24 yrs.) accessing services 25 persons supported in Mental health 100 discordant couples receiving support services, 100 individuals belonging to Most At Risk Populations dedicated clinical and psychosocial services.	100 HIV positive young adults (15-24 yrs.) accessing services 25 persons supported in Mental health 100 discordant couples receiving support services, 100 individuals belonging to Most At Risk Populations dedicated clinical and psychosocial services.
Key Service Area:320026 Library Services		
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy		
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making		
Acquired books, journals, subscribed to electronic resources and acquired materials for repair and book processing materials	Acquired books, journals, subscribed to electronic resources and book processing materials	Acquired books, journals, subscribed to electronic resources and book processing materials
ICT infrastructure strengthened to support and sustain the Virtual library services	ICT infrastructure strengthened to support and sustain the Virtual library services	ICT infrastructure strengthened to support and sustain the Virtual library services
Updated catalog and inventory of library collections reflected in the Online Public access catalog (OPAC)	Updated catalog and inventory of library collections reflected in the Online Public access catalog (OPAC)	Updated catalog and inventory of library collections reflected in the Online Public access catalog (OPAC)
Library Annual Report 2024 and Annual Bibliography of Legal Deposit materials received for 2024	Data collection of Library Annual Report 2024 and Annual Bibliography of Legal Deposit materials received for 2024	Data collection of Library Annual Report 2024 and Annual Bibliography of Legal Deposit materials received for 2024

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320026 Library Services		
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy		
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making		
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.
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.	Annual and Quarterly monitoring of RIF projects 15 projects on normal progress and 12 projects on suboptimal performance visited.	Annual and Quarterly monitoring of RIF projects 15 projects on normal progress and 12 projects on suboptimal performance visited.
16 projects identified	4 projects identified	4 projects identified

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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		
40 research publications, 2 bulletins published, 10 short informative videos and documentaries produced. 2 Manuscripts, Subscription to 2 international research networks	10 publications from projects that are completed and closing out, 3 bulletins published, 3 short informative videos and documentaries produced.	10 publications from projects that are completed and closing out, 3 bulletins published, 3 short informative videos and documentaries produced.
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	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 communicated on social media (x-space, facebook)	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 communicated 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	10 dissemination workshops, 1 High-level disseminations of RIF held
2 staff workshops on research management held, 2 staff training workshops including Intellectual Property and commercialization held	1 staff workshop and 1 staff training workshops on Intellectual Property and commercialization held.	1 staff workshop and 1 staff training workshops on 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	100 students participated in sports competitions. Students accommodation, food and living out allowances for and recess term for 6200 students cleared,130 students with special needs
formulate and revise 2 policies pertaining to students welfare		
25000 students provided with healthcare services, sensitization counselling and preventive measures on STDs, HIVAIDS, cancer screening and other health issues.	8000 students provided with healthcare services, sensitization counselling and preventive measures on STDs, HIVAIDS, cancer screening and other health issues.	8000 students provided with healthcare services, sensitization counselling and preventive measures on STDs, HIVAIDS, cancer screening and other health issues.

Develoment Projects

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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.	Continued with Site Plan, Construction approvals, and health and safety report.	Continued with 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		SPH BUILDING Certificate of Completion for ROKO New DRGT building management team supported. KOICA SUPPORT: secure development building and EIA Permits, power extension to KOICA site and consultancy services
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		
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.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1982 Institutional Development of Makerere University		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
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.		
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 Q3
142212	Educational/Instruction related levies		104.742	152.050
		Total	**104.742**	**152.050**

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Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q3
Programme : 12 Human Capital Development	**136,052,000**	**261,202,597**
Vote Function : 02 Support Services	**136,052,000**	**261,202,597**
Department Budget Estimates		
Department: 001 Central Administration	136,052,000	**159,103,893**
Department: 001 Central Administration	0	**102,098,704**
Project budget Estimates		
Total for Vote	**136,052,000**	**261,202,597**