

Vote: 136 Makerere University

Structure of Submission

QUARTER 4 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

Submission Checklist

Vote: 136 Makerere University

QUARTER 4: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	43.126	N/A	43.126	43.126	100.0%	100.0%	100.0%
Recurrent Non Wage	16.494	16.494	14.507	14.507	88.0%	88.0%	100.0%
Development GoU	20.159	15.557	11.728	11.728	58.2%	58.2%	100.0%
Development Donor*	14.367	N/A	5.342	5.342	37.2%	37.2%	100.0%
GoU Total	79.780	32.052	69.362	69.362	86.9%	86.9%	100.0%
Total GoU+Donor (MTEF)	94.146	N/A	74.703	74.703	79.3%	79.3%	100.0%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	1.500	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget	95.646	32.051556	74.703	74.703	78.1%	78.1%	100.0%
(iii) Non Tax Revenue	91.562	N/A	101.528	100.723	110.9%	110.0%	99.2%
Grand Total	187.208	32.051556	176.232	175.427	94.1%	93.7%	99.5%
Excluding Taxes, Arrears	185.708	32.051556	176.232	175.427	94.9%	94.5%	99.5%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0751 Delivery of Tertiary Education	185.71	176.23	175.43	94.9%	94.5%	99.5%
Total For Vote	185.71	176.23	175.43	94.9%	94.5%	99.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

No funds were provided for Quarter 4 for the Development budget, although the university had already entered into contractual commitments in anticipation of fulfilling the workplan. The University is grossly underfunded. The tuition fees charged is less than the unit cost. The university therefore runs a deficit budget. Arrears currently stand at Ushs 40bn.

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

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget

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QUARTER 4: Highlights of Vote Performance

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0751 Delivery of Tertiary Education			
Output: 075101	Teaching and Training		
<i>Description of Performance:</i>	Enrolment 35,000 students (PG 2,500; Govt 6,575; private 28713 Graduates). Delivery of academic programmes in 9 colleges and 1 school	Delivery of academic programmes in 9 colleges and 1 school. 17620 students admitted on government and private sponsorship	N/A
<i>Performance Indicators:</i>			
No. of students graduating	13000	12472	
No. of students enrolled (UG & PG)	35000	37000	
No. of academic programs taught	200	215	
<i>Output Cost:</i>	US\$ Bn: 55.064	US\$ Bn: 51.099	% Budget Spent: 92.8%
Output: 075103	Outreach		
<i>Description of Performance:</i>	15% of staff time spent on outreach and knowledge transfer partnerships- Dissemination Workshops/ Dialogues and publications-	5% of staff time spent on outreach and knowledge transfer partnerships- Dissemination Workshops/ Dialogues and publications-	Inadequate record keeping
<i>Performance Indicators:</i>			
Number of participants in short courses	4000	1000	
<i>Output Cost:</i>	US\$ Bn: 13.046	US\$ Bn: 9.943	% Budget Spent: 76.2%
Output: 075104	Students' Welfare		
<i>Description of Performance:</i>	4388 students in the 9 halls of residence food for 238 days (2 semesters) , 3950 non residents food for 119 days, transport and accommodation.	4388 students in the 9 halls of residence food for 238 days (2 semesters) , 3950 non residents food for 119 days, transport and accommodatio	N/A
<i>Performance Indicators:</i>			
Number of Private students in Halls of Residence	1740	1740	
Number of Government students residing in halls of residence	2650	2650	
<i>Output Cost:</i>	US\$ Bn: 7.115	US\$ Bn: 8.486	% Budget Spent: 119.3%
Output: 075180	Construction and rehabilitation of learning facilities (Universities)		
<i>Description of Performance:</i>		The library extension was completed and commissioned	N/A
<i>Performance Indicators:</i>			
No. of upcountry learning centres rehabilitated	6	2	

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QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Area of Library space constructed (m2)		4000	
<i>Output Cost:</i>	UShs Bn: 13.991	UShs Bn: 8.724	% Budget Spent: 62.4%
Vote Function Cost	UShs Bn: 185.708	UShs Bn: 175.427	% Budget Spent: 94.5%
Cost of Vote Services:	UShs Bn: 185.708	UShs Bn: 175.427	% Budget Spent: 94.5%

* Excluding Taxes and Arrears

No funds were provided for Quarter 4 for the Development budget, although the university had already entered into contractual commitments in anticipation of fulfilling the workplan. The University is grossly underfunded. The tuition fees charged is less than the unit cost. The university therefore runs a deficit budget. Arrears currently stand at Ushs 40bn.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education	79.78	69.36	69.36	86.9%	86.9%	100.0%
<i>Class: Outputs Provided</i>	67.82	61.61	61.61	90.8%	90.8%	100.0%
075101 Teaching and Training	23.99	23.26	23.26	97.0%	97.0%	100.0%
075102 Research, Consultancy and Publications	14.42	12.66	12.66	87.8%	87.8%	100.0%
075103 Outreach	7.99	6.01	6.01	75.3%	75.3%	100.0%
075104 Students' Welfare	5.89	5.05	5.05	85.7%	85.7%	100.0%
075105 Administration and Support Services	15.54	14.63	14.63	94.1%	94.1%	100.0%
<i>Class: Outputs Funded</i>	0.00	1.63	1.63	N/A	N/A	100.0%
075151 Support to Infectious Diseases Institute	0.00	1.63	1.63	N/A	N/A	100.0%
<i>Class: Capital Purchases</i>	11.96	6.13	6.13	51.2%	51.2%	100.0%
075173 Roads, Streets and Highways	0.16	0.11	0.11	68.8%	68.8%	100.0%
075176 Purchase of Office and ICT Equipment, including Software	0.20	0.14	0.14	68.8%	68.8%	100.0%
075177 Purchase of Specialised Machinery & Equipment	2.82	1.90	1.90	67.5%	67.5%	100.0%
075180 Construction and rehabilitation of learning facilities (Universities)	8.78	3.98	3.98	45.3%	45.3%	100.0%
Total For Vote	79.78	69.36	69.36	86.9%	86.9%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	66.20	61.61	61.61	93.1%	93.1%	100.0%
211101 General Staff Salaries	43.13	43.13	43.13	100.0%	100.0%	100.0%
212201 Social Security Contributions	1.59	1.06	1.06	66.7%	66.7%	100.0%
223005 Electricity	2.80	2.56	2.56	91.7%	91.7%	100.0%
223006 Water	3.00	2.75	2.75	91.7%	91.7%	100.0%
224002 General Supply of Goods and Services	2.17	1.84	1.84	84.8%	84.8%	100.0%

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
282103 Scholarships and related costs	13.51	10.27	10.27	76.0%	76.0%	100.0%
Output Class: Outputs Funded	1.63	1.63	1.63	100.0%	100.0%	100.0%
263106 Other Current grants(current)	0.00	1.63	1.63	N/A	N/A	100.0%
263340 Other grants	1.63	0.00	0.00	0.0%	0.0%	N/A
Output Class: Capital Purchases	13.46	6.13	6.13	45.5%	45.5%	100.0%
231001 Non-Residential Buildings	8.78	3.98	3.98	45.3%	45.3%	100.0%
231003 Roads and Bridges	0.16	0.11	0.11	68.8%	68.8%	100.0%
231005 Machinery and Equipment	3.02	2.04	2.04	67.6%	67.6%	100.0%
312206 Gross Tax	1.50	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	81.28	69.36	69.36	85.3%	85.3%	100.0%
Total Excluding Taxes and Arrears:	79.78	69.36	69.36	86.9%	86.9%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education	79.78	69.36	69.36	86.9%	86.9%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters	59.62	57.63	57.63	96.7%	96.7%	100.0%
<i>Development Projects</i>						
0184 Institutional Development Program	0.16	0.11	0.11	68.8%	68.8%	100.0%
1132 Food Technology Incubations	4.50	2.75	2.75	61.1%	61.1%	100.0%
1133 Technology Innovations	4.50	2.86	2.86	63.6%	63.6%	100.0%
1134 SPEDA	1.00	0.73	0.73	72.8%	72.8%	100.0%
1250 Support to Innovation - EV Car Project	10.00	5.28	5.28	52.8%	52.8%	100.0%
Total For Vote	79.78	69.36	69.36	86.9%	86.9%	100.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education	14.37	5.34	5.34	37.2%	37.2%	100.0%
<i>Development Projects</i>						
0184 Institutional Development Program	14.37	5.34	5.34	37.2%	37.2%	100.0%
Total For Vote	14.37	5.34	5.34	37.2%	37.2%	100.0%

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education

Recurrent Programmes

Programme 01 Headquarters

Outputs Funded

Output: 07 51 51 Support to Infectious Diseases Institute

Annual Planned Outputs:	Item	Spent
1. HCT : HIV Counselling & testing services offered	263106 Other Current grants(current)	1,626,666
2. HIV/AIDS Care and Treatment: Access to HIV/AIDS care and treatment (including TB treatment) increased. Further divided into: Basic care and support, First line and Second line ART: Basic Care and Support First Line ART Second line ART		
3. TB HIV co-infection management: TB screening and integrated treatment to TB/HIV co-infection scaled up		
4. Integrated Sexual Reproductive Health services		
5. Provision of other special clinics: provision of specialized care services for specific populations (Young adults (15-24 yrs) and discordant couples)		
6. HIV Prevention: HIV prevention services scaled up		

Cumulative Outputs Achieved by the end of the Quarter:

HIV/AIDS Care and Treatment targets for basic care and support, first line ART and second line ART were 95% achieved. There has been a continued reduction in patients in clinic to 9522, due to decongestion of the clinic to Naguru China Uganda Friendship Hospital and KCCA clinics where IDI also provides HIV care to them. This is in line with a shift to increasingly complex patients; the number of patients on ART (first and second line) continues to rise above targets, which indicates that the IDI population is a complex clinic, looking after very many difficult to manage patients. We are also caring for 200 patients who have failed second line treatment and require even more complex regimens. Senior IDI staff attended the HIV adult ART subcommittee meeting of the Ministry of Health in line with our aim to help inform National policy through our practice.

- PMTCT B plus services were scaled up in this quarter along with the National HIV strategy.
- Integrated TB services continued to be offered with very low lost to follow up rates; senior IDI staff attended the National TB-HIV coordination meetings.
- Services for those in KEY populations (adolescents, discordant couples) were well executed in this quarter.
- Establishment of a mental health clinic and hypertension in HIV clinic add provision continues to add to our care of complex patients living with HIV.

Reasons for Variation in performance

N/A

Total	1,626,666
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,626,666
<i>NTR</i>	0

Outputs Provided

Output: 07 51 01 Teaching and Training

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Vote Function: 0751 Delivery of Tertiary Education		
<i>Recurrent Programmes</i>		
Programme 01 Headquarters		
Annual Planned Outputs:	Item	Spent
Enrolment: Enrolment is expected at 33,461 (31,000 undergraduate and 2000 graduate students).	211101 General Staff Salaries	30,851,171
Academic programmes include 94 undergraduate and 106 graduate programmes.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,130,288
Operation and management of two newly established campuses in Jinja and Fort Portal	211103 Allowances	6,476,350
Admission: 14,000 students will be admitted in six laboratory based and four humanities and liberal arts units of the university	212101 Social Security Contributions (NSSF)	1,768,696
Graduation 9000 students in their final year of study	212201 Social Security Contributions	394,241
Move towards learner centred pedagogy as outlined in the strategic plan	221001 Advertising and Public Relations	94,980
Programme phasing to move towards E- learning mode.	221002 Workshops and Seminars	191,395
Cumulative Outputs Achieved by the end of the Quarter:	221003 Staff Training	229,695
Enrolment at undergraduate 35407 and postgrad level 1855 a total of 37362	221005 Hire of Venue (chairs, projector etc)	162,288
Academic programs	221007 Books, Periodicals and Newspapers	372,030
134 undergraduate programmes	221008 Computer Supplies and IT Services	396,420
14 Diploma 135 Masters and 17 postgraduate Diplomas	221009 Welfare and Entertainment	76,471
New programs and curriculum revision for existing programs.	221011 Printing, Stationery, Photocopying and Binding	367,622
Harmonisation of academic programmes.	221012 Small Office Equipment	2,468
Increased access to library materials through subscription to online journals and databases	221014 Bank Charges and other Bank related costs	12,457
Reasons for Variation in performance	221017 Subscriptions	20,913
N/A	222001 Telecommunications	11,074
	222002 Postage and Courier	11,483
	223003 Rent - Produced Assets to private entities	340
	223004 Guard and Security services	5,373
	223007 Other Utilities- (fuel, gas, f	9,665
	224001 Medical and Agricultural supplies	49,298
	224002 General Supply of Goods and Services	2,753,975
	225001 Consultancy Services- Short-term	4,786
	227001 Travel Inland	93,464
	227002 Travel Abroad	174,673
	227003 Carriage, Haulage, Freight and Transport Hire	1,987
	227004 Fuel, Lubricants and Oils	171,107
	228002 Maintenance - Vehicles	89,099
	228003 Maintenance Machinery, Equipment and Furniture	48,571
	228004 Maintenance Other	12,363
	282103 Scholarships and related costs	7,533,775
	Total	53,518,519
	Wage Recurrent	20,867,023
	Non Wage Recurrent	1,840,954
	NTR	30,810,543
Output: 07 5102 Research, Consultancy and Publications		
Annual Planned Outputs:	Item	Spent
2000 graduate students in 106 academic programmes	211101 General Staff Salaries	13,186,173
Research agenda formulated in a participatory manner to replace the existing agenda	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,917
	211103 Allowances	2,726,346
	212101 Social Security Contributions (NSSF)	795,956
	212201 Social Security Contributions	159,696

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Vote Function: 0751 Delivery of Tertiary Education		
<i>Recurrent Programmes</i>		
Programme 01 Headquarters		
Multidisciplinary research teams targeting food, nutrition and value addition, energy development, communication technology and good governance	221001 Advertising and Public Relations	4,817
	221002 Workshops and Seminars	76,680
	221003 Staff Training	358,139
Books published Dissemination workshops/seminars meetings	221007 Books, Periodicals and Newspapers	22,274
	221008 Computer Supplies and IT Services	27,201
Equipment in 3 faculties approved laboratories	221011 Printing, Stationery, Photocopying and Binding	64,926
	221012 Small Office Equipment	35
Research Institutes managed operational	221014 Bank Charges and other Bank related costs	1,167
	221017 Subscriptions	5,164
Library Materials	222001 Telecommunications	2,556
Cumulative Outputs Achieved by the end of the Quarter:	224002 General Supply of Goods and Services	106,001
Enrollement at undergraduate 35407 and postgrad level 1855	227001 Travel Inland	6,875
Academic programs	227002 Travel Abroad	60,304
134 undergraduate programmes	282103 Scholarships and related costs	414,758
14 Diploma 134 Masters and 17 postgraduate Diplomas	Total	18,043,983
Research Agenda developed and approved by the academic board	<i>Wage Recurrent</i>	<i>8,694,593</i>
New programs and curriculum revision for existing programs.	<i>Non Wage Recurrent</i>	<i>159,696</i>
Harmonisation of academic programmes.	<i>NTR</i>	<i>9,189,694</i>

Output: 07 5103 Outreach

	Item	Spent
Annual Planned Outputs:	211101 General Staff Salaries	7,359,860
Civil society engagement	211103 Allowances	1,615,288
Short courses Consultancy services/Reports Faculties	212101 Social Security Contributions (NSSF)	442,174
	212201 Social Security Contributions	95,818
IT and gender short courses.	221001 Advertising and Public Relations	8,277
Incubation center for food and nutrition and value addition by the Dept of Food Science and Technology	221002 Workshops and Seminars	42,968
	221007 Books, Periodicals and Newspapers	3,396
Innovative clusters and productive engagement by the Faculty of Technology	221011 Printing, Stationery, Photocopying and Binding	4,601
	221017 Subscriptions	3,227
Centre of excellence in social research in AIDS established	222001 Telecommunications	715
Private sector partnership civil society through the Private Sector Forum	227002 Travel Abroad	126,671
10,000 undergraduate students in yr 2 undertake internship		
Establishment of a central coordinating unit for Knowledge Transfer Partnerships		
Policy of incubation centres formulated and approved		
Cumulative Outputs Achieved by the end of the Quarter:		
Civil society engagement		
Short courses Consultancy services/Reports Faculties		

10,000 undergraduate students in nine colleges undertake field attachments across the country

Reasons for Variation in performance

N/A

Total 9,702,996

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0751 Delivery of Tertiary Education

Recurrent Programmes

Programme 01 Headquarters

<i>Wage Recurrent</i>	5,216,756
<i>Non Wage Recurrent</i>	95,818
<i>NTR</i>	4,390,423

Output: 07 5104 Students' Welfare

	Item	Spent
Annual Planned Outputs:		
Food for 2648 resident government supported students;	211101 General Staff Salaries	837,269
Food for 1950 resident private students;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	59,317
Food, Accommodation and transport for 3950 non resident government supported students;	211103 Allowances	255,978
	212101 Social Security Contributions (NSSF)	148,322
Staff salaries for staff deployed in the halls; and	221002 Workshops and Seminars	19,489
e) General management and operation of the halls of residences	221007 Books, Periodicals and Newspapers	3,878
Medical welfare/services	221008 Computer Supplies and IT Services	3,006
	221009 Welfare and Entertainment	59,023
Counselling services for staff and students	221010 Special Meals and Drinks	1,688
	221011 Printing, Stationery, Photocopying and Binding	27,151
Cumulative Outputs Achieved by the end of the Quarter:		
Food for 2648 resident government supported students;	221017 Subscriptions	4,260
Food for 1950 resident private students;	223001 Property Expenses	6,992
Food, Accommodation and transport for 3950 non resident government supported students;	223007 Other Utilities- (fuel, gas, f	3,575
	224001 Medical and Agricultural supplies	460,111
Staff salaries for staff deployed in the halls; and	224002 General Supply of Goods and Services	2,642,792
e) General management and operation of the halls of residences	227001 Travel Inland	19,035
Medical welfare/services	227002 Travel Abroad	29,185
	228001 Maintenance - Civil	387,106
Counselling services for staff and students	228002 Maintenance - Vehicles	3,611
	228003 Maintenance Machinery, Equipment and Furniture	101,574
Reasons for Variation in performance	228004 Maintenance Other	36,511
N/A	282103 Scholarships and related costs	4,937,555
	Total	10,047,429
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	5,048,476
	<i>NTR</i>	4,998,953

Output: 07 5105 Administration and Support Services

	Item	Spent
Annual Planned Outputs:		
Operational framework for strategic plan implementation	211101 General Staff Salaries	15,576,670
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,200,518
2565 Admin and support staff	211103 Allowances	12,602,844
	212101 Social Security Contributions (NSSF)	2,384,096
a)New Governance structure that merges 19 schools and faculties into 7 colleges and restructuring the existing college of Health Sciences- this devolves the administrative and several of the academic decision making structures to the Colleges. Two schools are in transition to be reviewed in a period of 2 years.	212201 Social Security Contributions	422,799
B)General administration and operation under units that are categorised as non teaching	213001 Medical Expenses(To Employees)	256,415
c)General maintenance and management of the Physical Plant including	213002 Incapacity, death benefits and funeral expenses	121,362
	213003 Retrenchment costs	112,701
	221001 Advertising and Public Relations	469,068
	221002 Workshops and Seminars	458,217

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Vote Function: 0751 Delivery of Tertiary Education		
<i>Recurrent Programmes</i>		
Programme 01 Headquarters		
payment of utilities and ICT bandwidth	221003 Staff Training	544,849
	221005 Hire of Venue (chairs, projector etc)	101,123
	221007 Books, Periodicals and Newspapers	68,703
Physical Plant. Bandwidth, Utilities	221008 Computer Supplies and IT Services	569,920
Field work, Operational inputs	221009 Welfare and Entertainment	1,049,627
	221010 Special Meals and Drinks	26,311
Cumulative Outputs Achieved by the end of the Quarter:	221011 Printing, Stationery, Photocopying and Binding	1,733,078
General administration of the university plant	221012 Small Office Equipment	33,286
677 non teaching staff in academic units,	221014 Bank Charges and other Bank related costs	186,367
1308 non teaching staff in administrative units	221017 Subscriptions	139,035
642 group employees in Academic units	222001 Telecommunications	363,263
Payment of Utilities water electricity and telecommunicatiaon	222002 Postage and Courier	23,974
Internet bandwidth	222003 Information and Communications Technology	698,377
Strategic plan implementation committee.	223001 Property Expenses	282,033
	223002 Rates	146,431
Development of workplans and disbursement schedules by Faculty / cost centres	223003 Rent - Produced Assets to private entities	560
	223004 Guard and Security services	139,754
Reasons for Variation in performance	223005 Electricity	4,272,441
N/A	223006 Water	3,749,197
	223007 Other Utilities- (fuel, gas, f	5,315
	224001 Medical and Agricultural supplies	220,524
	224002 General Supply of Goods and Services	5,083,506
	225001 Consultancy Services- Short-term	969,640
	226001 Insurances	61,572
	226002 Licenses	72,757
	227001 Travel Inland	307,864
	227002 Travel Abroad	1,508,801
	227003 Carriage, Haulage, Freight and Transport Hire	5,404
	227004 Fuel, Lubricants and Oils	645,342
	228001 Maintenance - Civil	1,590,442
	228002 Maintenance - Vehicles	307,387
	228003 Maintenance Machinery, Equipment and Furniture	242,804
	228004 Maintenance Other	178,856
	282103 Scholarships and related costs	253,217
	282104 Compensation to 3rd Parties	3,712
	Total	61,190,163
	<i>Wage Recurrent</i>	<i>8,347,464</i>
	<i>Non Wage Recurrent</i>	<i>5,735,799</i>
	<i>NTR</i>	<i>47,106,900</i>
<i>Development Projects</i>		
Project 0184 Institutional Development Program		
<i>Capital Purchases</i>		
Output: 07 5171 Acquisition of Land by Government		

Vote: 136 Makerere University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 0184 Institutional Development Program

Annual Planned Outputs:

Cumulative Outputs Achieved by the end of the Quarter:

N/A

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 5173 Roads, Streets and Highways

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Completion of rehabilitation of Campus roads	231003 Roads and Bridges	824,457
Cumulative Outputs Achieved by the end of the Quarter:		
ongoing pot hole filling of the university roads		
Reasons for Variation in performance		
N/A		
	Total	824,457
	<i>GoU Development</i>	<i>109,454</i>
	<i>External Financing</i>	<i>357,501</i>
	<i>NTR</i>	<i>357,501</i>

Output: 07 5175 Purchase of Motor Vehicles and Other Transport Equipment

Annual Planned Outputs:

Cumulative Outputs Achieved by the end of the Quarter:

N/A

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 5177 Purchase of Specialised Machinery & Equipment

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Equipment for the cross-cutting labs Bio-medical, Geographic Information Systems, GIS and Demographic Surveillance Site (DSS)	231005 Machinery and Equipment	708,537
Specialized ICT, library, field and laboratory facilities for centers of excellence earmarked to spearhead research, innovation and technology development	231007 Other Structures	42,667
Cumulative Outputs Achieved by the end of the Quarter:		

Vote: 136 Makerere University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 0184 Institutional Development Program

DSS operational with equipment.

Equipment for projects under the SIDA research program

Reasons for Variation in performance

N/A

Total	751,204
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>435,317</i>
<i>NTR</i>	<i>315,887</i>

Output: 07 5178 Purchase of Office and Residential Furniture and Fittings

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Furnish ing the Library and research commons	231006 Furniture and Fixtures	477,528

Cumulative Outputs Achieved by the end of the Quarter:

Library Research commons furnishe

Reasons for Variation in performance

N/A

Total	477,528
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>238,764</i>
<i>NTR</i>	<i>238,764</i>

Output: 07 5180 Construction and rehabilitation of learning facilities (Universities)

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Completion of Library Extension Phase II, Rehabilitation of the Department of Botany roof and construction of public toilets	231001 Non-Residential Buildings	4,744,343
	231002 Residential Buildings	808,478
	231005 Machinery and Equipment	623,200
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>	231006 Furniture and Fixtures	10,080

The Library extention completed in 2011/2012 F/Y

Reasons for Variation in performance

N/A

Total	6,186,101
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>3,093,051</i>
<i>NTR</i>	<i>3,093,051</i>

Outputs Provided

Output: 07 5102 Research, Consultancy and Publications

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Publications and dissemination of research results by staff members	221014 Bank Charges and other Bank related costs	4,611
	224002 General Supply of Goods and Services	232,696
	227002 Travel Abroad	120,218
50% of academic staff trained in scholarly writing and communication skills and Research Management.	282103 Scholarships and related costs	637,974

26 ongoing Research in good governance, conflict resolution and gender mainstreaming.

Vote: 136 Makerere University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 0184 Institutional Development Program

24 ongoing research in food nutrition and value addition.

Operational DSS, GIS, and biomedical labs

68 ongoing PhDs and Research in agriculture, infectious diseases, non communicable diseases, energy, natural resources and the environment

Capacity for multi-disciplinary research teams in science, technology and innovations.

Basic and applied research to generate, and utilize new knowledge that contributes toward policy development and improvement of peoples livelihoods.

Local and international partnerships including national research systems to attract and manage research grants,

Joint academic and research programs, supervision, mentorship and publications.

Specialized ICT, library, field and laboratory facilities for centers of excellence earmarked to spearhead research, innovation and technology development.

Capacity for program administration, research management and coordination at the School of Graduate Studies (SGS) and other units

Cumulative Outputs Achieved by the end of the Quarter:

N/A

Reasons for Variation in performance

N/A

Total	995,499
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>995,499</i>
<i>NTR</i>	<i>0</i>

Output: 07 5105 Administration and Support Services

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Consultancy services for the various activities under the University Secretary and DICTS	225002 Consultancy Services- Long-term	443,447
Consultancies and services under the investment department		
Organisational Handbook		
Research Manual		
Management Information System		
Resource Mobilisation Advisory Board		
Resource Mobilisation Policy		
Resource Mobilisation strategy/plan		
Cross-cutting courses:		
Advanced Research Methods		
Advanced Quantitative Data Analysis		

Vote: 136 Makerere University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 0184 Institutional Development Program

Advanced Qualitative Research Methodology and Data Analysis
Genes and Genomes
Philosophy of Method
Advanced Gender Research Methods
Statistics and Computer Applications in Research
Information Competence and Management
Scholarly Writing & Communication skills
Ethics in research

Learning centres /on shore campuses established

30 PhDs, 10 Masters and 30 Post docs

Increased capacity of network services at Makerere University through scale-up of infrastructure at the NOC and DRC.

1b. Increased storage system of 30 Terabytes, allowing for 800-1000 MB storage space for users for e-mail, documents, home pages, blogs etc. (from the 80 MB they have today for use only in the e-mail system).

2. A campus-wide Voice over IP network for intra-university calls based on an open source Linux solution (asterix).

4. ICT policies and strategies in place for of the four other public universities

Cumulative Outputs Achieved by the end of the Quarter:

Cross cutting research management and gender courses

Learning centres /on shore campuses established

Ongoing 30 PhDs, 10 Masters and 30 Post docs

Reasons for Variation in performance

N/A

Total	443,447
<i>GoU Development</i>	0
<i>External Financing</i>	221,724
NTR	221,724

Project 1132 Food Technology Incubations

Capital Purchases

Output: 07 5177 Purchase of Specialised Machinery & Equipment

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Equipment for the pilot plant and workshop to expand processing capacityPackaging and workshop equipment procured and Maintained	231005 Machinery and Equipment	675,767

Cumulative Outputs Achieved by the end of the Quarter:

Equipment for the pilot plant and workshop to expand processing capacityPackaging and workshop equipment procured and Maintained

Reasons for Variation in performance

No release for the 4th quarter

Total	675,767
<i>GoU Development</i>	675,767

Vote: 136 Makerere University**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education*Development Projects***Project 1132 Food Technology Incubations**

<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5180 Construction and rehabilitation of learning facilities (Universities)

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
1,500 sq metres of incubator space constructed, fitted and furnished	231001 Non-Residential Buildings	876,893
4 processing and value addition outposts established to support farmers and supply incubatees and other processors		
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
1,500 sq metres of incubator space constructed, fitted and furnished		
4 processing and value addition outposts established to support farmers and supply incubatees and other processors		
<i>Reasons for Variation in performance</i>		
No funds for the 4quarter		
	Total	876,893
	<i>GoU Development</i>	876,893
	<i>External Financing</i>	0
	<i>NTR</i>	0

*Outputs Provided***Output: 07 5101 Teaching and Training**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Entrepreneurship training programs implemented for 120 persons	282103 Scholarships and related costs	120,139
2 promotional workshops, 3 exhibitions, 5 newspaper articles and 1 conference		
Accessible state-of-the-art on-line literature data bases established; better stocked library Marketing of Business centre		
Training/exposition of incubator staff in incubator management		
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
Entrepreneurship training programs implemented for 120 persons		
2 promotional workshops, 3 exhibitions, 5 newspaper articles and 1 conference		
Accessible state-of-the-art on-line literature data bases established; better stocked library Marketing of Business centre		
Training/exposition of incubator staff in incubator management		
<i>Reasons for Variation in performance</i>		
no release for the 4th quarter		
	Total	120,139
	<i>GoU Development</i>	120,139
	<i>External Financing</i>	0
	<i>NTR</i>	0

Output: 07 5102 Research, Consultancy and Publications

Vote: 136 Makerere University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 1132 Food Technology Incubations

<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	
Novel technologies for food processing and nutrition enterprises	535,628
At least 6 novel prototypes developed to prototype stage and another 6 to market testing stage	
Cumulative Outputs Achieved by the end of the Quarter:	
Novel technologies for food processing and nutrition enterprises	
At least 6 novel prototypes developed to prototype stage and another 6 to market testing stage	
Reasons for Variation in performance	
no release for the 4th quarter	
Total	535,628
GoU Development	535,628
External Financing	0
NTR	0

Output: 07 5103 Outreach

<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	
300 university staff and graduates trained in entrepreneurship	216,512
At least 30 agro-processing and value addition enterprises incubated and enabled to undertake agro-processing	
Entrepreneurship skills amongst university researchers and graduates	
Entrepreneurship training programs implemented	
Incubator staff with improved knowledge and skills in supporting knowledge based enterprises;	
Commercial production of value added foods based on technologies developed through student and staff research	
At least 6 Novel value added products on the market	
Incubatees recruited & developed business plans	
at least 6 processing technologies optimized and fine tuned	
400,000,000	
National human capacity in agro-processing, value-addition and entrepreneurship skills development training for 240 persons implemented in specific technologies	
300,000,000	
Cumulative Outputs Achieved by the end of the Quarter:	
300 university staff and graduates trained in entrepreneurship	
At least 30 agro-processing and value addition enterprises incubated and enabled to undertake agro-processing	
Entrepreneurship skills amongst university researchers and graduates	
Entrepreneurship training programs implemented	

Vote: 136 Makerere University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 1132 Food Technology Incubations

Incubator staff with improved knowledge and skills in supporting knowledge based enterprises;

Commercial production of value added foods based on technologies developed through student and staff research

At least 6 Novel value added products on the market

Incubatees recruited & developed business plans
at least 6 processing technologies optimized and fine tuned
400,000,000

National human capacity in agro-processing, value-addition and entrepreneurship skills development training for 240 persons implemented in specific technologies

300,000,000

Reasons for Variation in performance

there was no release for the 4th quarter

Total	216,512
<i>GoU Development</i>	216,512
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5105 Administration and Support Services

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Food Technology and Incubation Centre Developed and Managed	282103 Scholarships and related costs	322,884
10 Incubator staff employed		
Incubator activities and programmes disseminated		
Incubator assets maintained		
Fuel		
Local Travel		
International Travel		
Allowances		
Repairs and Maintenance		

Cumulative Outputs Achieved by the end of the Quarter:

no release fr the 4th quarter

Reasons for Variation in performance

no release fr the 4th quarter

Total	322,884
<i>GoU Development</i>	322,884
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1133 Technology Innovations

Capital Purchases

Output: 07 5176 Purchase of Office and ICT Equipment, including Software

Vote: 136 Makerere University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 1133 Technology Innovations

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
IT infrastucture and laboratories	231005 Machinery and Equipment	137,674
Computer Terminals (Ncomputing)		
Desktop Computers		
Servers,Rack,Printers		
Laptops,UPS,switches		
Wireless Router, Routers		
Projectors		
External Hard disks		
keyboards		
Mice		
ToolKit		
Digital cameras		
CCTV cameras with DVB		
Software		
Network storage		
KVM switch with accessories/console		
IP phones		
Cumulative Outputs Achieved by the end of the Quarter:		
Procurement of Office and ICT Equipment is underwa		
Reasons for Variation in performance		
Funds for the 4th quarter not released		

Total	137,674
<i>GoU Development</i>	137,674
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5177 Purchase of Specialised Machinery & Equipment

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Rehabilitation and Modernization of Laboratories- phased Specialised equipment for Vehicle Design Project	231005 Machinery and Equipment	1,085,575
Specialised equipment for Civil Engineering Department		
Mechanical Engineering Department		
Architecture Department		
Computer Engineering Department		
Electrical Engineering Department		
Cost target labs include		
Power system Lab		
Thermodynamics		
Structural/Mechanic Lab		
Fluid mechanic		
Material Lab		

Vote: 136 Makerere University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 1133 Technology Innovations

Specialised equipment for Surveying Department

Cumulative Outputs Achieved by the end of the Quarter:

Procurement is underway to equip the Power Systems Lab, Architecture Studios, Sofaware for Geomatics Laboratory

Reasons for Variation in performance

No release for the 4th quarter

Total	1,085,575
<i>GoU Development</i>	1,085,575
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 07 5101 Teaching and Training

Annual Planned Outputs:
11876 Students form Civil Engineering, Architecture, Mechanical Engineering, Construction Economics& Management, Surveying and Electrical Engineering departments placed for Industrial Training and workshop practice
Students Supervised during their Industrial Training and workshop practice

Item	Spent
282103 Scholarships and related costs	219,186

Cumulative Outputs Achieved by the end of the Quarter:

Students have been placed and will be receiving internship allowance in Quarter 4.

Reasons for Variation in performance

No release for the 4th quarter

Total	219,186
<i>GoU Development</i>	219,186
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5102 Research, Consultancy and Publications

Annual Planned Outputs:
Vehicle Design Project
Design, Prototyping and Industrialization of the KAYOOLA the CRTT 28-Seater Solar Bus Concept Vehicle.

Item	Spent
282103 Scholarships and related costs	788,186

iLabs@MAK Project
research in development of iLabs, deployed of iLabs, promoted technology innovation in secondary schools, extension of iLabs to other public Universities, research disseminated, cementing linkages iLabs shared with global partners.

Research into adoption of solar technology
Writing of specification and procurement of construction services for BRP extension

Vote: 136 Makerere University**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education*Development Projects***Project 1133 Technology Innovations**

capacity building

Irrigation Project

Developed and transferred low-cost water pumping and irrigation technologies to farmers in Uganda for food security

Academic Records Management Systems (ARMS) Project- Prototypes developed based on Requirements and Design Specification- Piloting, optimisation and capacity development

Cumulative Outputs Achieved by the end of the Quarter:

- Deployment and Assessment of iLabs
- The Science and Technology Innovations Challenges Training Workshops 2013
- The Western Region Training Workshop, 23rd February 2013
- The Central Region Training Workshop, March 2013
- iLabs Initiation Workshop, Mbarara University of Science and Technology, 23rd February 2013
- Participation in the IEEE EDUCON Conference, March 13-15, 2013
- Research into Development of the PEARL Smartphone
- Research and Development
 - Analysis of the causes of failure of pico-PV products from the field lab in Kabanga
 - Writing of a paper to the Small PV-Applications Symposium in Ulm, Germany on the findings from the field lab in Kabanga (causes of failure of pico-PV products and peoples' benefits of using them)
 - Quality tests carried out on the Foresolar lantern
 - Energy Audit at Jesa Diary Farm to advise on an appropriate solar system to power the diary farm
 - Establishment of solar club at Greenvalley High School to increase adaptation of solar energy and assess the performance of lanterns in the field
 - Engine being assembled after engine block, crank shaft, connecting rod, cylinder head and constituent parts were manufactured in foundry and machined
 - Engine to be started during late April 2013
 - Graphite crucibles were received intact from Germany. This will ensure uninterrupted foundry work
 - Proto-type d. c. made
 - DC motor coupled to a pump and tested
 - DC pump tested with power from 2x85W solar panels
 - Pump delivered 50 l/min (3,000 l/hour) at a dynamic head of 10 meters, which is quite good for a first proto-type.
 - Dc water pump cost at Shs 400,000/= without solar panels.
 - Redesigned the Makpumps so as to eliminate the coupling
 - Made 5 improved Makpumps
 - Tested the improved pumps and able to deliver 200 litres per minute (over 10,000 litres per hour) which can even serve large scale farmers.

Reasons for Variation in performance

No release for the 4th quarter

Total	788,186
<i>GoU Development</i>	<i>788,186</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 5103 Outreach

Vote: 136 Makerere University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 1133 Technology Innovations

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs: Knowledge transfer partnerships	282103 Scholarships and related costs	481,860

Innovation Systems and Clusters Programme
 Built capacities of the cluster initiative through innovative knowledge partnerships, enhancement of business skills/capacities and cluster strengthening.

Technology Development and Transfer Centre
 Research and Design, Centre based, Students based Projects fund, Study Tour, Procurement, pay administrative allowances

CWRC

MakaPads Project
 Increased production of MAKAPADS and development of diapers

Cumulative Outputs Achieved by the end of the Quarter:

Regional industrial parks project

- Feasibility Studies for Tororo and Masaka
 - Source Funding for Hoima Stakeholder workshops in Gulu (56 participants), Lira (60 participants), Arua (45 participants and Nebbi (40 participants)
 - Compiling a policy document on SME Industrial Park development. So far Masindi, Hoima, Fort Portal, Kasese, Soroti, Mbale, Jinja, Mbarara have been covered. Q3 added Gulu, Lira, Arua and Nebbi
 - 102 industrial plots demarcated on 37 acres
 - Draft architectural plans done
 - Trying to source funds for development of ICT Incubator in Namanve
- MakPads project

- Designed and tested Maternity Bed Pads for mothers in selected hospitals
 - Fabricated eight units of machinery for making, trimming and packaging of Bed Pads.
 - Produced a total of 2,500 packets of Maternity Bed Pads @ packet contains 10 Bed Pads.
 - Facilitated Principal Investigator and three Assistants so as to promote Maternity Bed Pads by distributing them to selected beneficiaries
- TDTTC project
- Visit available power source plants, to have a view of power generation and any available wind power plant
 - Desk research and detailed design of intended model of hybrid power turbine
 - Students carry out projects under close supervision from their respective supervisors and CTDD management
 - Research work, on selected ideas undertaken,
 - Prototypes and final products made, in the case of design and construction ideas
 - Research on available production methods achieved, problems identified
 - Research work, on selected ideas undertaken,

Vote: 136 Makerere University**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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UShs Thousand

Vote Function: 0751 Delivery of Tertiary Education*Development Projects***Project 1133 Technology Innovations****CWRC project**

- Implementation of Staff Peer Evaluation Service-Collaboration has been established with National Instruments (NI). A team from NI to train CWRC team in USRPs and LabView.
- Installation of NS-2 software and CRN plugin underway.
- CWRC MIMO cognitive radio network research has been initiated with focus on capacity of secondary users.
- Simulations of performance of MIMO cognitive radio are underway. Sensing time and throughput are some of the parameters that have been considered. The simulation is being refined.

Clusters project**1. Chili Cluster Northern Uganda**

- a) 28 Cluster Facilitators were trained

Health Cluster

- i) Action: Health Cluster Local Facilitator training for 32 participants

2 Mpigi Coffe cluster

- i) Activity: Baseline Team for Mpigi cluster

. Mushroom Cluster:

- a) Recipe development

3. Kayunga Pineapple;

- i) On Value addition

4. Teso Citrus Innovation System

Activity: Validation Workshop for Citrus Nursery Certification

- Students have been placed and will be receiving internship allowance in Quarter 4.

Reasons for Variation in performance

no release for quarter 4

Total	481,860
<i>GoU Development</i>	481,860
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5105 Administration and Support Services

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Effective project implementation	282103 Scholarships and related costs	151,442

Cumulative Outputs Achieved by the end of the Quarter:

Coordinating, Monitoring and Evaluation undertaken

Reasons for Variation in performance

No release for the 4th quarter

Total	151,442
<i>GoU Development</i>	151,442
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1134 SPEDA*Capital Purchases***Output: 07 5177 Purchase of Specialised Machinery & Equipment**

Vote: 136 Makerere University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 1134 SPEDA

Item	Spent
Annual Planned Outputs:	
Labs equipment & Materials for each value chain	
1.Poultry Industry	
2.Lab Science Education and Industrial Technology	
3.Dairy Industry	
4.Meat Industry	
Cumulative Outputs Achieved by the end of the Quarter:	
Labs equipment & Materials for each value chain	
1.Poultry Industry	
2.Lab Science Education and Industrial Technology	
3.Dairy Industry	
4.Meat Industry	
Reasons for Variation in performance	
no funds for the 4th quarter	
Total	137,674
GoU Development	137,674
External Financing	0
NTR	0

Output: 07 5180 Construction and rehabilitation of learning facilities (Universities)

Item	Spent
Annual Planned Outputs:	
Skills & Technology Incubation Centre infrastructure	
Cumulative Outputs Achieved by the end of the Quarter:	
Skills & Technology Incubation Centre infrastructure	
Reasons for Variation in performance	
No funds for the 4th quarter	
Total	305,349
GoU Development	305,349
External Financing	0
NTR	0

Outputs Provided

Output: 07 5101 Teaching and Training

Item	Spent
Annual Planned Outputs:	
282103 Scholarships and related costs	216,512
•1500 youth trainings are planned, given the final approval of the curricula by the University	
•Youth will be selected from each of the 13 sub regions. Selection Criteria: Secondment from local governments and AFRISA selection process	
oSatellite training centres in each sub-region including: West Nile; Acholi; Lango; Teso; Karamoja; Bukedi/Tororo; Busoga; Buganda; Ankole; Kigezi; Toro; Bunyoro	
Cumulative Outputs Achieved by the end of the Quarter:	
•1500 youth trainings are planned, given the final approval of the curricula by the University	
•Youth will be selected from each of the 13 sub regions. Selection Criteria: Secondment from local governments and AFRISA selection process	

Vote: 136 Makerere University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 1134 SPEDA

oSatellite training centres in each sub-region including: West Nile; Acholi; Lango; Teso; Karamoja; Bukedi/Tororo; Busoga; Buganda; Ankole; Kigezi; Toro; Bunyoro

Reasons for Variation in performance

No release for the 4th quarter

Total	216,512
<i>GoU Development</i>	216,512
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5105 Administration and Support Services

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Cordination and management	282103 Scholarships and related costs	68,837

4 SPEDA staff employed, SPEDA training conducted, and the construction of SPEDA facilities and acquisition of equipment supervised

Cumulative Outputs Achieved by the end of the Quarter:

Cordination and management

4 SPEDA staff employed, SPEDA training conducted, and the construction of SPEDA facilities and acquisition of equipment supervised

Reasons for Variation in performance

no releases for the 4th quarter

Total	68,837
<i>GoU Development</i>	68,837
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1250 Support to Innovation - EV Car Project

Capital Purchases

Output: 07 5180 Construction and rehabilitation of learning facilities (Universities)

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
	231001 Non-Residential Buildings	2,797,134

Cumulative Outputs Achieved by the end of the Quarter:

Brief to Inform Procurement of Contractors and Consultants
Extensive Discussions on Land
Benchmarking Studies on Alternatives of land
Memorandum of Understanding Drafted and Initiated with Mukono District
Space Schedule and Workflows for Prototype Assembly Plant
Completion of Prototyping Site

Reasons for Variation in performance

Releases for Quarter 4 have not been made

Total	2,797,134
<i>GoU Development</i>	2,797,134
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 136 Makerere University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 1250 Support to Innovation - EV Car Project

Outputs Provided

Output: 07 5102 Research, Consultancy and Publications

Annual Planned Outputs:	Item	Spent
	282103 Scholarships and related costs	2,481,637

Cumulative Outputs Achieved by the end of the Quarter:

Exterior and Interior Production Drawings
 Component Packaging Strategy
 Procurement of Major Parts (ECUs, BMS, Batteries, Solar Panels DC-DC Converter, Motor, Motor Controller, Battery Management System, Batteries, Suspension System, Steering, and Braking System)
 Procurement of Specialised Welding Services (SWS) to fabricate Bus Chassis, Frame and Battery Compartments
 Architectural Definitions for Powertrain Components
 Solar Panel Tests
 Development Bench for Vehicle Supervisor Module, Shift Lever, Accelerator Pedal, Display and Battery Management System (BMS)
 Modification of Supervisor Template Libraries to build working models of the control programs for the shift lever, accelerator pedal, display and BMS
 Project Production Plan

Reasons for Variation in performance

Releases for Quarter 4 have not been made

Total	2,481,637
<i>GoU Development</i>	2,481,637
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	175,426,881
<i>Wage Recurrent</i>	43,125,836
<i>Non Wage Recurrent</i>	14,507,409
<i>GoU Development</i>	11,728,342
<i>External Financing</i>	5,341,855
<i>NTR</i>	100,723,439

Vote: 136 Makerere University

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education

Recurrent Programmes

Programme 01 Headquarters

Outputs Funded

Output: 07 5151 Support to Infectious Diseases Institute

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	263106 Other Current grants(current)	377,844
IDI Prevention, Care and Treatment costs		
Clinic staff (25% salary contribution) (see attached list of staff)		
Clinic services oversight and supervision by IDI Senior Mgt.		
Program expenses		
Second line ARV drugs		
Non ARVs drugs		
Routine clinic supplies and medical equipment		
Specialised lab tests & diagnostics		
Advanced lab tests		
X-Rays, Ultra-sounds, other tests		
Clinical forms & stationery		
Integrated Clinic Enterprise Application (ICEA) - IT hardware and software support for patient management system		
Continuing Medical Education (CME) training for clinic staff		
Community relations & advocacy		
Transport & travel expenses		
Office expenses; phone, stationery		
Facilities; electricity, water, generator		
Facility operations; cleaning, garbage, security, infection control, security, sanitation		
Insurance- professional liability		
Building capacity to replicate IDI models of care in Uganda for improved cost effectiveness in support of MoH.		

Actual Outputs Achieved in Quarter:

HIV/AIDS Care and Treatment targets for basic care and support, first line ART and second line ART were 95% achieved. There has been a continued reduction in patients in clinic to 9522, due to decongestion of the clinic to Naguru China Uganda Friendship Hospital and KCCA clinics where IDI also provides HIV care to them. This is in line with a shift to increasingly complex patients; the number of patients on ART (first and second line) continues to rise above targets, which indicates that the IDI population is a complex clinic, looking after very many difficult to manage patients. We are also caring for 200 patients who have failed second line treatment and require even more complex regimens. Senior IDI staff attended the HIV adult ART subcommittee meeting of the Ministry of Health in line with our aim to help inform National policy through our practice.

- PMTCT B plus services were scaled up in this quarter along with the National HIV strategy.
- Integrated TB services continued to be offered with very low lost to follow up rates; senior IDI staff attended the National TB-HIV coordination meetings.
- Services for those in KEY populations (adolescents, discordant couples) were well executed in this quarter.
- Establishment of a mental health clinic and hypertension in HIV clinic add provision continues to add to our care of complex patients living with HIV.

Reasons for Variation in performance

N/A

Total	377,844
<i>Wage Recurrent</i>	<i>0</i>

Vote: 136 Makerere University

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education

Recurrent Programmes

Programme 01 Headquarters

Non Wage Recurrent 377,844
NTR 0

Outputs Provided

Output: 07 5101 Teaching and Training

Outputs Planned in Quarter:

Enrollement at undergraduate 31607 and postgrad level 1506

Academic programs

81 undergraduate programmes

6 Diploma 94 Masters and 7 postgraduate Diplomas

New programs and curriculum revision for existing programs.

Harmonisation of academic programmes.

Increased access to library materials through subscription to online journals and databases

Actual Outputs Achieved in Quarter:

Enrollement at undergraduate 35407 and postgrad level 1855
a total of 37362 students

Academic programs

134 undergraduate programmes

14 Diploma 135 Masters and 17 postgraduate Diplomas

New programs and curriculum revision for existing programs.

Harmonisation of academic programmes.

Increased access to library materials through subscription to online journals and databases

Reasons for Variation in performance

N/A

Item	Spent
211101 General Staff Salaries	6,628,486
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	297,814
211103 Allowances	132,600
212101 Social Security Contributions (NSSF)	0
212201 Social Security Contributions	159,112
221001 Advertising and Public Relations	0
221002 Workshops and Seminars	0
221003 Staff Training	0
221005 Hire of Venue (chairs, projector etc)	37,480
221007 Books, Periodicals and Newspapers	17,699
221008 Computer Supplies and IT Services	0
221009 Welfare and Entertainment	0
221011 Printing, Stationery, Photocopying and Binding	28,115
221012 Small Office Equipment	0
221014 Bank Charges and other Bank related costs	6,759
221017 Subscriptions	0
222001 Telecommunications	1,779
222002 Postage and Courier	0
223003 Rent - Produced Assets to private entities	0
223004 Guard and Security services	0
223007 Other Utilities- (fuel, gas, f	469
224001 Medical and Agricultural supplies	0
224002 General Supply of Goods and Services	1,161,390
225001 Consultancy Services- Short-term	4,786
227001 Travel Inland	0
227002 Travel Abroad	0
227003 Carriage, Haulage, Freight and Transport Hire	1,842
227004 Fuel, Lubricants and Oils	4,387
228002 Maintenance - Vehicles	0
228003 Maintenance Machinery, Equipment and Furniture	3,364
228004 Maintenance Other	2,200
282103 Scholarships and related costs	2,709,956
Total	11,198,238
<i>Wage Recurrent</i>	<i>5,216,756</i>
<i>Non Wage Recurrent</i>	<i>557,908</i>
<i>NTR</i>	<i>5,423,575</i>

Output: 07 5102 Research, Consultancy and Publications

Vote: 136 Makerere University**QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education*Recurrent Programmes***Programme 01 Headquarters**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
25% of academic staff time spent on research	211101 General Staff Salaries	2,808,745
2500 Research students at Masters and PhD levels	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,565
Review approval and awarding research grants to multidisciplinary research teams	211103 Allowances	55,821
Research Agenda publishede	212101 Social Security Contributions (NSSF)	0
Advertisement, application, admission and registration of research students	212201 Social Security Contributions	61,726
Library subscriptions- research journals	221001 Advertising and Public Relations	499
Reginal research networks	221002 Workshops and Seminars	0
	221003 Staff Training	338,555
	221007 Books, Periodicals and Newspapers	1,060
	221008 Computer Supplies and IT Services	0
	221011 Printing, Stationery, Photocopying and Binding	4,965
	221012 Small Office Equipment	0
	221014 Bank Charges and other Bank related costs	652
	221017 Subscriptions	0
	222001 Telecommunications	410
	224002 General Supply of Goods and Services	44,702
	227001 Travel Inland	0
	227002 Travel Abroad	0
	282103 Scholarships and related costs	157,012
	Total	3,480,713
	<i>Wage Recurrent</i>	<i>2,173,648</i>
	<i>Non Wage Recurrent</i>	<i>61,726</i>
	<i>NTR</i>	<i>1,245,339</i>

Actual Outputs Achieved in Quarter:**Enrollement at undergraduate 35407 and postgrad level 1855****Academic programs****134 undergraduate programmes****14 Diploma 134 Masters and 17 postgraduate Diplomas****New programs and curriculum revision for existing programs.****Harmonisation of academic programmes.****Increased access to library materials through subscription to online journals and databases****Reasons for Variation in performance****Output: 07 51 03 Outreach**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Faculties and individual staff continue to engage with civil society through short courses and consultancy services	211101 General Staff Salaries	1,304,189
IT and Gender short courses. Incubation centres for food and nutrition and value addition.	211103 Allowances	0
Dissemination and working with communities in innovative clusters and productive engagement by the Faculty of Technology	212101 Social Security Contributions (NSSF)	0
Establishment of the centre of excellence in social research in AIDS	212201 Social Security Contributions	37,036
Linkages with the private sector and civil society through the Private Sector Forum	221001 Advertising and Public Relations	0
	221002 Workshops and Seminars	0
	221007 Books, Periodicals and Newspapers	0
	221011 Printing, Stationery, Photocopying and Binding	0
	221017 Subscriptions	0
	222001 Telecommunications	0
	227002 Travel Abroad	0
	Total	1,341,225

Reasons for Variation in performance

N/A

Vote: 136 Makerere University

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education

Recurrent Programmes

Programme 01 Headquarters

Wage Recurrent	1,304,189
Non Wage Recurrent	37,036
NTR	0

Output: 07 5104 Students' Welfare

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Procurement of food	211101 General Staff Salaries	118,387
Allocation to non residents	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,629
2648 government resident students	211103 Allowances	5,241
1740 private resident students	212101 Social Security Contributions (NSSF)	0
3950 non resident government students	221002 Workshops and Seminars	0
520 staff in the halls of residence	221007 Books, Periodicals and Newspapers	184
Management of halls of residence- staffing, utilities, cleaning and maintenance of the physical plant	221008 Computer Supplies and IT Services	0
University Hospital services	221009 Welfare and Entertainment	0
Guidance and Counselling services	221010 Special Meals and Drinks	0
	221011 Printing, Stationery, Photocopying and Binding	2,076
	221017 Subscriptions	0
	223001 Property Expenses	557
	223007 Other Utilities- (fuel, gas, f	173
	224001 Medical and Agricultural supplies	0
	224002 General Supply of Goods and Services	939,345
	227001 Travel Inland	0
	227002 Travel Abroad	0
	228001 Maintenance - Civil	149,356
	228002 Maintenance - Vehicles	0
	228003 Maintenance Machinery, Equipment and Furniture	7,035
	228004 Maintenance Other	6,497
	282103 Scholarships and related costs	1,612,663
	Total	2,857,145
	Wage Recurrent	0
	Non Wage Recurrent	1,558,868
	NTR	1,298,276

Output: 07 5105 Administration and Support Services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
IDI Prevention, Care and Treatment costs	211101 General Staff Salaries	3,109,055
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	843,290
	211103 Allowances	258,038
	212101 Social Security Contributions (NSSF)	0
	212201 Social Security Contributions	163,421
	213001 Medical Expenses (To Employees)	0
	213002 Incapacity, death benefits and funeral expenses	32,590
	213003 Retrenchment costs	112,701
	221001 Advertising and Public Relations	48,566
	221002 Workshops and Seminars	0

Vote: 136 Makerere University

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>	
Vote Function: 0751 Delivery of Tertiary Education		
<i>Recurrent Programmes</i>		
Programme 01 Headquarters		
Strategic plan implementation committee.	221003 Staff Training	3,179
	221005 Hire of Venue (chairs, projector etc)	23,354
Development of workplans and disbursement schedules by Faculty / cost centres	221007 Books, Periodicals and Newspapers	3,269
	221008 Computer Supplies and IT Services	0
Reasons for Variation in performance	221009 Welfare and Entertainment	0
N/A	221010 Special Meals and Drinks	0
	221011 Printing, Stationery, Photocopying and Binding	132,542
	221012 Small Office Equipment	0
	221014 Bank Charges and other Bank related costs	101,115
	221017 Subscriptions	0
	222001 Telecommunications	58,347
	222002 Postage and Courier	0
	222003 Information and Communications Technology	698,377
	223001 Property Expenses	22,323
	223002 Rates	10,633
	223003 Rent - Produced Assets to private entities	0
	223004 Guard and Security services	0
	223005 Electricity	827,234
	223006 Water	773,045
	223007 Other Utilities- (fuel, gas, f	258
	224001 Medical and Agricultural supplies	0
	224002 General Supply of Goods and Services	2,143,786
	225001 Consultancy Services- Short-term	969,640
	226001 Insurances	9,199
	226002 Licenses	52
	227001 Travel Inland	0
	227002 Travel Abroad	0
	227003 Carriage, Haulage, Freight and Transport Hire	5,009
	227004 Fuel, Lubricants and Oils	16,545
	228001 Maintenance - Civil	613,633
	228002 Maintenance - Vehicles	0
	228003 Maintenance Machinery, Equipment and Furniture	16,817
	228004 Maintenance Other	31,828
	282103 Scholarships and related costs	95,859
	282104 Compensation to 3rd Parties	3,712
	Total	11,127,416
	<i>Wage Recurrent</i>	<i>2,086,866</i>
	<i>Non Wage Recurrent</i>	<i>1,656,944</i>
	<i>NTR</i>	<i>7,383,606</i>
<i>Development Projects</i>		
Project 0184 Institutional Development Program		
<i>Capital Purchases</i>		
Output: 07 5171 Acquisition of Land by Government		

Vote: 136 Makerere University**QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education*Development Projects***Project 0184 Institutional Development Program****Outputs Planned in Quarter:**

N/A

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 51 73 Roads, Streets and Highways

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Completion of Rehabilitation of Campus road	231003 Roads and Bridges	0
Actual Outputs Achieved in Quarter:		
Completion of Rehabilitation of Campus road		
Reasons for Variation in performance		
N/A		
		Total
		0
		<i>GoU Development</i>
		<i>0</i>
		<i>External Financing</i>
		<i>0</i>
		<i>NTR</i>
		<i>0</i>

Output: 07 51 75 Purchase of Motor Vehicles and Other Transport Equipment**Outputs Planned in Quarter:**

N/A

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 51 77 Purchase of Specialised Machinery & Equipment

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Procurement - Phased	231005 Machinery and Equipment	0
	231007 Other Structures	0

ipment for the cross-cutting labs Bio-medical, Geographic Information Systems, GIS and Demographic Surveillance Site (DSS)

Vote: 136 Makerere University

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 0184 Institutional Development Program

Specialized ICT, library, field and laboratory facilities for centers of excellence earmarked to spearhead research, innovation and technology development

Actual Outputs Achieved in Quarter:

equipment for the cross-cutting labs Bio-medical, Geographic Information Systems, GIS and Demographic Surveillance Site (DSS)

Specialized ICT, library, field and laboratory facilities for centers of excellence earmarked to spearhead research, innovation and technology development

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 51 78 Purchase of Office and Residential Furniture and Fittings

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Designing, procuring and installing the LAN will be done when the partitioning of the research commons is completed. Procuring and installing of computers and accessories as well as Procurement of 2 LCDs, Multimedia equipment, servers UPSES will all start in	231006 Furniture and Fixtures	0
Actual Outputs Achieved in Quarter:		
Library Research commons furnished		
Reasons for Variation in performance		
N/A		
		Total
		<i>GoU Development</i>
		<i>External Financing</i>
		<i>NTR</i>

Output: 07 51 80 Construction and rehabilitation of learning facilities (Universities)

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Completion of Library Extension Phase II, Completion of the Faculty of Technology building	231001 Non-Residential Buildings	0
Main hall Roof rehabilitation and construction of public toilets	231002 Residential Buildings	0
	231005 Machinery and Equipment	0
	231006 Furniture and Fixtures	0
Actual Outputs Achieved in Quarter:		
continued completion and rehabilitation of public toilets in academic units, CHUSS, CEES and COBAMS		
Reasons for Variation in performance		
N/A		
		Total
		<i>GoU Development</i>
		<i>External Financing</i>
		<i>NTR</i>

Outputs Provided

Vote: 136 Makerere University

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 0184 Institutional Development Program

Output: 07 5102 Research, Consultancy and Publications

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Publications and dissemination of research results by staff members	221014 Bank Charges and other Bank related costs	0
	224002 General Supply of Goods and Services	0
	227002 Travel Abroad	0
50% of academic staff trained in scholarly writing and communication skills and Research Management.	282103 Scholarships and related costs	0

26 ongoing Research in good governance, conflict resolution and gender mainstreaming,

24 ongoing research in food nutrition and value addition.

Operational DSS,GIS, and biomedical labs

68 ongoing PhDs and Research in agriculture, infectious diseases, non communicable diseases, energy, natural resources and the environment

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 5105 Administration and Support Services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Network and cultivation program for alumni. Alumni database Alumni magazine. Pre-alumni activities	225002 Consultancy Services- Long-term	0

Cross cutting research management and gender courses

On going 30 PhDs, 10 Masters and 30 Post docs

Increased capacity of network services at Makerere University through scale-up of infrastructure at the NOC and DRC.

1b.Increased storage system of 30 Terabytes, allowing for 800-1000 MB storage space for users for e-mail, documents, home pages, blogs etc. (from the 80 MB they have today for use only in the e-mail system).

2.A campus-wide Voice over IP network for intra-university calls based on an open source Linux solution (asterix).

4.ICT policies and strategies in place for of the four other public universities

Actual Outputs Achieved in Quarter:

Cross cutting research management and gender courses

Learning centres /on shore campuses established

Vote: 136 Makerere University

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 0184 Institutional Development Program

Ongoing 30 PhDs, 10 Masters and 30 Post docs

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Project 1132 Food Technology Incubations

Capital Purchases

Output: 07 5177 Purchase of Specialised Machinery & Equipment

Outputs Planned in Quarter:

Solicitation of packaging equipment bids, receiving, evaluation and award

<i>Item</i>	<i>Spent</i>
231005 Machinery and Equipment	0

Actual Outputs Achieved in Quarter:

Solicitation of packaging equipment bids, receiving, evaluation and award

Reasons for Variation in performance

No release for the 4th quarter

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 5180 Construction and rehabilitation of learning facilities (Universities)

Outputs Planned in Quarter:

Incubator space certified

Actual Outputs Achieved in Quarter:

Incubator space certified

Reasons for Variation in performance

No funds for the 4quarter

<i>Item</i>	<i>Spent</i>
231001 Non-Residential Buildings	0

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Outputs Provided

Output: 07 5101 Teaching and Training

Outputs Planned in Quarter:

2 technical and support staff hired and trained to support incubation programs

Actual Outputs Achieved in Quarter:

2 technical and support staff hired and trained to support incubation

<i>Item</i>	<i>Spent</i>
282103 Scholarships and related costs	0

Vote: 136 Makerere University

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 1132 Food Technology Incubations

programs

Reasons for Variation in performance

no release for the 4th quarter

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 5102 Research, Consultancy and Publications

Outputs Planned in Quarter:

3 Prototypes developed and 1 up scaled

Actual Outputs Achieved in Quarter:

3 Prototypes developed and 1 up scaled

Reasons for Variation in performance

no release for the 4th quarter

<i>Item</i>	<i>Spent</i>
282103 Scholarships and related costs	0

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 5103 Outreach

Outputs Planned in Quarter:

E 80 staff and graduates trained

Entrepreneurship self study manual developed and disseminated

20,250,000

At least 3 products fine-tuned and launched by enterprises

At least 8 field fruit processing runs conducted

Actual Outputs Achieved in Quarter:

E 80 staff and graduates trained

Entrepreneurship self study manual developed and disseminated

20,250,000

At least 3 products fine-tuned and launched by enterprises

At least 8 field fruit processing runs conducted

Reasons for Variation in performance

there was no release for the 4th quarter

<i>Item</i>	<i>Spent</i>
282103 Scholarships and related costs	0

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 5105 Administration and Support Services

Vote: 136 Makerere University**QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education*Development Projects***Project 1132 Food Technology Incubations**

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	
282103 Scholarships and related costs	0
10 Incubator staff employed	
Incubator activities and programmes disseminated	
Incubator assets maintained	
Actual Outputs Achieved in Quarter:	
no release fr the 4th quarter	
Reasons for Variation in performance	
no release fr the 4th quarter	
Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Project 1133 Technology Innovations*Capital Purchases***Output: 07 51 76 Purchase of Office and ICT Equipment, including Software**

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	
231005 Machinery and Equipment	0
equipments procured	
Actual Outputs Achieved in Quarter:	
Procurement of Office and ICT Equipment is underwa	
Reasons for Variation in performance	
Funds for the 4th quarter not released	
Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 51 77 Purchase of Specialised Machinery & Equipment

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	
231005 Machinery and Equipment	0
Phase 4 Procurement document written	
Equipment Specification- Phased	
Equipment delivered and installed	
Laboratories commissioned	
Actual Outputs Achieved in Quarter:	
Procurement is underway to equip the Power Systems Lab, Architecture Studios, Sofaware for Geomatics Laboratory.	
Reasons for Variation in performance	
No release for the 4th quarter	
Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 136 Makerere University

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 1133 Technology Innovations

Outputs Provided

Output: 07 5101 Teaching and Training

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Supervision of students on industrial training	282103 Scholarships and related costs	0
Staff protocols for technology transfer and development developed		
Improved relationship with all sectors of industries and private sector with the Faculty of Technology		
Continuous research on cost effective and environmentally friendly transportation technology		
Student participation in the development and advancement of Regional Industrial Parks Training of field supervisors		
Computer programmes/software initial generation		
Community Wireless Resource Centre established		
<i>Actual Outputs Achieved in Quarter:</i>		
Supervision of students on industrial training (786 students)		
Staff protocols for technology transfer and development developed		
Improved relationship with all sectors of industries and private sector with the Faculty of Technology		
Continuous research on cost effective and environmentally friendly transportation technology		
Student participation in the development and advancement of Regional Industrial Parks Training of field supervisors		
Computer programmes/software initial generation		
Community Wireless Resource Centre established		
<i>Reasons for Variation in performance</i>		
No release for the 4th quarter		
	Total	0
	<i>GoU Development</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

Output: 07 5102 Research, Consultancy and Publications

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Prototypes of iLabs	282103 Scholarships and related costs	0
User manuals and pertinent Technical documentation		
Prototype tests		
Proof of concept, Requirements Engineering for a 14-passenger Commuter vehicle will begin.		

Vote: 136 Makerere University

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 1133 Technology Innovations

Distribution network and provide business training at regional level

Actual Outputs Achieved in Quarter:

No funds Deployment and Assessment of iLabs

- The Science and Technology Innovations Challenges Training Workshops 2013
- The Western Region Training Workshop, 23rd February 2013
- The Central Region Training Workshop, March 2013
- iLabs Initiation Workshop, Mbarara University of Science and Technology, 23rd February 2013
- Participation in the IEEE EDUCON Conference, March 13-15, 2013
- Research into Development of the PEARL Smartphone
- Research and Development
 - Analysis of the causes of failure of pico-PV products from the field lab in Kabanga
 - Writing of a paper to the Small PV-Applications Symposium in Ulm, Germany on the findings from the field lab in Kabanga (causes of failure of pico-PV products and peoples' benefits of using them)
 - Quality tests carried out on the Foresolar lantern
 - Energy Audit at Jesa Dairy Farm to advise on an appropriate solar system to power the dairy farm
 - Establishment of solar club at Greenvalley High School to increase adaptation of solar energy and assess the performance of lanterns in the field
- Engine being assembled after engine block, crank shaft, connecting rod, cylinder head and constituent parts were manufactured in foundry and machined
- Engine to be started during late April 2013
- Graphite crucibles were received intact from Germany. This will ensure uninterrupted foundry work
- Proto-type d. c. made
- DC motor coupled to a pump and tested
- DC pump tested with power from 2x85W solar panels
- Pump delivered 50 l/min (3,000 l/hour) at a dynamic head of 10 meters, which is quite good for a first proto-type.
- Dc water pump cost at Shs 400,000/= without solar panels.
- Redesigned the Makpumps so as to eliminate the coupling
- Made 5 improved Makpumps
- Tested the improved pumps and able to deliver 200 litres per minute (over 10,000 litres per hour) which can even serve large scale farmers.

Reasons for Variation in performance

No release for the 4th quarter

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 5103 Outreach

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Knowledge transfer partnerships	282103 Scholarships and related costs	0
Implementation		
1. Innovation Systems and Clusters Programme		
Technology Development and Transfer Centre		

Vote: 136 Makerere University

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 1133 Technology Innovations

Irrigation Project,

MakaPads Project Community

Wireless Resource Cen

Actual Outputs Achieved in Quarter:

Regional industrial parks project

- Feasibility Studies for Tororo and Masaka
 - Source Funding for Hoima•Stakeholder workshops in Gulu (56 participants), Lira (60 participants), Arua (45 participants and Nebbi (40 participants)
 - Compiling a policy document on SME Industrial Park development. So far Masindi, Hoima, Fort Portal, Kasese, Soroti, Mbale, Jinja, Mbarara have been covered. Q3 added Gulu, Lira, Arua and Nebbi
 - 102 industrial plots demarcated on 37 acres
 - Draft architectural plans done
 - Trying top source funds for development of ICT Incubator in Namanve
- MakPads project

- Designed and tested Maternity Bed Pads for mothers in selected hospitals
 - Fabricated eight units of machinery for making, trimming and packaging of Bed Pads.
 - Produced a total of 2,500 packets of Maternity Bed Pads @ packet contains 10 Bed Pads.
 - Facilitated Principal Investigator and three Assistants so as to promote Maternity Bed Pads by distributing them to selected beneficiaries
- TDTC project
- Visit available power source plants, to have a view of power generation and any available wind power plant
 - Desk research and detailed design of intended model of hybrid power turbine
 - Students carry out projects under close supervision from their respective supervisors and CTDD management•Research work , on selected ideas undertaken,
 - Prototypes and final products made, in the case of design and construction ideas
 - Research on available production methods achieved, problems identified
 - Research work , on selected ideas undertaken,
- CWRC project
- Implementation of Staff Peer Evaluation Service•Collaboration has been established with National Instruments (NI). A team from NI to train CWRC team in USRPs and LabView.
 - Installation of NS-2 software and CRN plugin underway.
 - CWRC MIMO cognitive radio network research has been initiated with focus on capacity of secondary users.
 - Simulations of performance of MIMO cognitive radio are underway. Sensing time and throughput are some of the parameters that have been considered. The simulation is being refined.
- Clusters project
1. Chili Cluster Northern Uganda
 - a) 28 Cluster Facilitators were trained
 - Health Cluster
 - i) Action: Health Cluster Local Facilitator training for 32 participants
 - 2 Mpigi Coffe cluster

Vote: 136 Makerere University

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 1133 Technology Innovations

i) Activity: Baseline Team for Mpigi cluster

. Mushroom Cluster:

a) Recipe development

3. Kayunga Pineapple;

i) On Value addition

4. Teso Citrus Innovation System

Activity: Validation Workshop for Citrus Nursery Certification

•Students have been placed and will be receiving internship allowance in Quarter 4.

Reasons for Variation in performance

no release for quarter 4

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 5105 Administration and Support Services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
evaluation	282103 Scholarships and related costs	0

Actual Outputs Achieved in Quarter:

Coordinating, Monitoring and Evaluation undertak

Reasons for Variation in performance

No release for the 4th quarter

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Project 1134 SPEDA

Capital Purchases

Output: 07 5177 Purchase of Specialised Machinery & Equipment

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Purchase Delivery of equipment installing and commissioning	231005 Machinery and Equipment	0

Actual Outputs Achieved in Quarter:

no funds for the 4th quarter

Reasons for Variation in performance

no funds for the 4th quarter

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 5180 Construction and rehabilitation of learning facilities (Universities)

Vote: 136 Makerere University

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 1134 SPEDA

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
commissioning	231001 Non-Residential Buildings	0
Actual Outputs Achieved in Quarter:		
commissioning		
Reasons for Variation in performance		
No funds for the 4th quarter		
	Total	0
	<i>GoU Development</i>	0
	<i>External Financing</i>	0
	<i>NTR</i>	0

Outputs Provided

Output: 07 5101 Teaching and Training

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Coordination and Management	282103 Scholarships and related costs	0
Actual Outputs Achieved in Quarter:		
Coordination and Management		
Reasons for Variation in performance		
No release for the 4th quarter		
	Total	0
	<i>GoU Development</i>	0
	<i>External Financing</i>	0
	<i>NTR</i>	0

Output: 07 5105 Administration and Support Services

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Coordination and Management	282103 Scholarships and related costs	0
Actual Outputs Achieved in Quarter:		
Coordination and Management		
Reasons for Variation in performance		
no releases for the 4th quarter		
	Total	0
	<i>GoU Development</i>	0
	<i>External Financing</i>	0
	<i>NTR</i>	0

Project 1250 Support to Innovation - EV Car Project

Capital Purchases

Output: 07 5180 Construction and rehabilitation of learning facilities (Universities)

Vote: 136 Makerere University

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 1250 Support to Innovation - EV Car Project

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	
CRTT Site Foundation Works	
Construction of the Assembly Plant Production Block Commences	
Actual Outputs Achieved in Quarter:	
Brief to Inform Procurement of Contractors and Consultants	
Extensive Discussions on Land	
Benchmarking Studies on Alternatives of land	
Memorandum of Understanding Drafted and Initiated with Mukono District	
Space Schedule and Workflows for Prototype Assembly Plant	
Completion of Prototyping Site	
Reasons for Variation in performance	
Releases for Quarter 4 have not been made	
Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Outputs Provided

Output: 07 5102 Research, Consultancy and Publications

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	
Staff Professional Training	
Dissemination Workshop	
Actual Outputs Achieved in Quarter:	
Exterior and Interior Production Drawings	
Component Packaging Strategy	
Procurement of Major Parts (ECUs, BMS, Batteries, Solar Panels DC-DC Converter, Motor, Motor Controller, Battery Management System, Batteries, Suspension System, Steering, and Braking System)	
Procurement of Specialised Welding Services (SWS) to fabricate Bus Chassis, Frame and Battery Compartments	
Architectural Definitions for Powertrain Components	
Solar Panel Tests	
Development Bench for Vehicle Supervisor Module, Shift Lever, Accelerator Pedal, Display and Battery Management System (BMS)	
Modification of Supervisor Template Libraries to build working models of the control programs for the shift lever, accelerator pedal, display and BMS	
Project Production Plan	
Reasons for Variation in performance	
Releases for Quarter 4 have not been made	
Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 136 Makerere University**QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>	
	GRAND TOTAL	30,382,580
	<i>Wage Recurrent</i>	10,781,459
	<i>Non Wage Recurrent</i>	4,250,325
	<i>GoU Development</i>	0
	<i>External Financing</i>	0
	<i>NTR</i>	15,350,796

Vote: 136 Makerere University

Checklist for OBT Submissions made during QUARTER 1 of following FY

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q4 Report
0751 Delivery of Tertiary Education	
○ Recurrent Programmes	
- 01 Headquarters	Data In
○ Development Projects	
- 1133 Technology Innovations	Data In
- 1134 SPEDA	Data In
- 0184 Institutional Development Program	Data In
- 1132 Food Technology Incubations	Data In
- 1250 Support to Innovation - EV Car Project	Data In

Donor Releases and Expenditure

Vote Function, Project and Program	Q4 Report
0751 Delivery of Tertiary Education	
○ Development Projects	
- 0184 Institutional Development Program	Data In

NTR Releases and Expenditure

Vote Function, Project and Program	Q4 Report
0751 Delivery of Tertiary Education	
○ Recurrent Programmes	
- 01 Headquarters	Data In
○ Development Projects	
- 0184 Institutional Development Program	Data In

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
0751 Delivery of Tertiary Education	Data In	Data In	Data In

Vote: 136 Makerere University

Checklist for OBT Submissions made during QUARTER 1 of following FY

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

	Narrative
Narrative	Data In