

Vote: 136 Makerere University

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

QUARTER 4: Cash Request

Submission Checklist

Vote: 136 Makerere University

HALF-YEAR: 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>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	44.851	22.425	24.580	24.580	54.8%	54.8%	100.0%
Recurrent Non Wage	16.494	10.144	10.145	10.145	61.5%	61.5%	100.0%
Development GoU	20.159	10.080	10.080	10.080	50.0%	50.0%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	81.505	42.650	44.804	44.804	55.0%	55.0%	100.0%
Total GoU+Donor (MTEF)	81.505	N/A	44.804	44.804	55.0%	55.0%	100.0%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	1.500	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget	83.005	42.650	44.804	44.804	54.0%	54.0%	100.0%
<i>(iii) Non Tax Revenue</i>	122.595	N/A	52.907	52.869	43.2%	43.1%	99.9%
Grand Total	205.600	42.650	97.711	97.672	47.5%	47.5%	100.0%
Excluding Taxes, Arrears	204.100	42.650	97.711	97.672	47.9%	47.9%	100.0%

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	204.10	97.71	97.67	47.9%	47.9%	100.0%
Total For Vote	204.10	97.71	97.67	47.9%	47.9%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Inability to meet the Presidential promise for a phased implementation of the living wage resulted into industrial action during the months of July and August. This coincided with the commencement of the 2013/14 academic year. This has affected the university operations in two perspectives. 1- while 16,000 students were admitted for programmes in the various Colleges and the expected enrolment is 40,000 only 11,000 students had registered by 30th October 2013. This is likely to affect the revenue projections of the University. More so since the university meets 40% of the total wage bill. 2- in order to ensure that the University opens for the academic year University Council agreed to establish a staff incentive. This incentive harmonised staff pay across the university, but also necessitated realloctaions which are likely to influence the outputs as earlier envisaged.

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

<i>(i) Major unspent balances</i>

Vote: 136 Makerere University

HALF-YEAR: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

* 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: Enrolment is expected at 41,009 (38,552 undergraduate and 2,500 graduate students). Academic programmes include 112 undergraduate and 127 graduate programmes. Operation and management of two newly established campuses in Jinja and Fort Portal; Admission: 14,000 students will be admitted in six laboratory based and four humanities and liberal arts units of the university; Graduation 12,000 students in their final year of study.	Academic Year 2013/14 - Academic programmes include 112 undergraduate and 127 graduate programmes; - Operation and management of two newly established campuses in Jinja and Fort Portal; - 16,013 students were admitted for several courses in the 9 Colleges and 1 School of Law of these 7284 (45%) were female; - Registered students by 30th October were 11075 out of which 5157 (46%) were female. This is against a projected enrolment of 40,000.	Normally students tend to register at the end of the semester so by the end of the first quarter continuing students had not registered
<i>Performance Indicators:</i>			
No. of students graduating	13,000	12,673	
No. of students enrolled (UG & PG)	35,000	35,769	
No. of academic programs taught	200	200	
<i>Output Cost:</i>	US\$ Bn: 63.803	US\$ Bn: 26.164	% Budget Spent: 41.0%
Output:075103	Outreach		
<i>Description of Performance:</i>	Civil society engagement; Short courses Consultancy services/Reports Faculties; IT and gender short courses.; Incubation center for food and nutrition and value addition by the Dept of Food Science and Technology; Innovative clusters and	A number of short courses in COBAMS,COCIS and other colleges are on going although the turn up is not as planned due to the delayed opening of the semester as a result of Staff industrial action in August.IDI has continued to perform well achieving over 80% for almost all the set targets. IDI has in particular achieved above target in areas such as; care for complex patients (failing 2nd	N/A

Vote: 136 Makerere University

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	productive engagement by the Faculty of Technology; Centre of excellence in social research in AIDS established; Private sector partnership civil society through the Privtae Sector Forum; 10,000 undergrdaute students in yr 2 undertake internship; Estblishment of a central coordinating unit for Knowledge Transfer Partnerships; Policy of incubation centres formulated and approved; Infectious Disease Institute	line ART, referrals with multiple comorbidities/HIV complications, discharged from in-patient care) and care for special populations (young adults, discordant couples and the elderly HIV/AIDS patients). We have, therefore, continued to complement national plans by supporting lower health units through provision of this kind of tertiary HIV/AIDS care services. Integrated SRH services continued to be offered with good coverage, however, during this quarter, more time was dedicated to cervical screening which led to achievement of 368% of our target; 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.	
<i>Performance Indicators:</i>			
Number of participants in short courses	4,000	2,000	
<i>Output Cost:</i>	UShs Bn: 13.405	UShs Bn: 7.019	% Budget Spent: 52.4%
Output: 075104	Students' Welfare		
<i>Description of Performance:</i>	Food for 2,648 resident government supported students; Food for 1,950 resident private students; Food, Accommodation and transport for 3,950 non resident government supported students; Staff salaries for staff deployed in the halls; and General management and operation of the halls of residences; Counselling services for staff ans students.	Food for 2,648 resident government supported students; Accommodation and transport for 3,655 non resident government supported students; Staff salaries for staff deployed in the halls; and General management and operation of the halls of residences; Counselling and health services for staff and students.	N/A
<i>Performance Indicators:</i>			
Number of Private students in Halls of Residence	1,740	1,740	
Number of Government students residing in halls of	2,648	2,648	

Vote: 136 Makerere University

HALF-YEAR: 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
residence	Output Cost: UShs Bn: 9.283	UShs Bn: 5.887	% Budget Spent: 63.4%
Output: 075180	Construction and rehabilitation of learning facilities (Universities)		
Description of Performance:	Completion of Library Extension Phase II, Rehabilitation of the Department of Botany roof and construction of public toilets.	Not applicable Library Completed in 2012	N/A
Performance Indicators:			
No. of upcountry learning centres rehabilitated		0	
Area of Library space constructed (m2)		0	
Output Cost: UShs Bn: 12.507	UShs Bn: 4.176	% Budget Spent: 33.4%	
Vote Function Cost	UShs Bn: 204.100	UShs Bn: 97.672	% Budget Spent: 47.9%
Cost of Vote Services:	UShs Bn: 204.100	UShs Bn: 97.672	% Budget Spent: 47.9%

* Excluding Taxes and Arrears

The staff incentive which harmonised staff remuneration and established efficiency measures is likely to impact on the operations of the University. In some cases it is also expected to generate minimum friction. The University has established measures to mitigate the challenges associated with the initiative. We further appeal to government to take on the University wagebill as is the case with other public Universities

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 136 Makerere University		
Vote Function: 07 51 Delivery of Tertiary Education		
Laboratory equipment for the College of Engineering Design Art &Te and the Food Science and Business Technology Incubation Centre under the Presidential initiative. Support under the ADB V Higher Education Science and Technology- Research grant proposals	Inadequate provisions for research and research infrastructure in terms of laboratory equipment.	little funding from the Government

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	81.50	44.80	44.80	55.0%	55.0%	100.0%
Class: Outputs Provided	68.90	37.96	37.96	55.1%	55.1%	100.0%
075101 Teaching and Training	23.93	13.18	13.18	55.1%	55.1%	100.0%
075102 Research, Consultancy and Publications	12.14	6.40	6.40	52.7%	52.7%	100.0%
075103 Outreach	7.26	3.83	3.83	52.7%	52.7%	100.0%
075104 Students' Welfare	7.47	4.67	4.67	62.5%	62.5%	100.0%
075105 Administration and Support Services	18.09	9.88	9.88	54.6%	54.6%	100.0%
Class: Outputs Funded	1.63	1.05	1.05	64.6%	64.6%	100.0%

Vote: 136 Makerere University

HALF-YEAR: Highlights of Vote Performance

075151 Support to Infectious Diseases Institute	1.63	1.05	1.05	64.6%	64.6%	100.0%
<i>Class: Capital Purchases</i>	10.98	5.79	5.79	52.8%	52.8%	100.0%
075173 Roads, Streets and Highways	0.16	0.11	0.11	67.0%	67.0%	100.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.44	0.29	0.29	67.4%	67.4%	100.0%
075176 Purchase of Office and ICT Equipment, including Software	0.23	0.10	0.10	45.2%	45.2%	100.0%
075177 Purchase of Specialised Machinery & Equipment	2.75	1.27	1.27	46.2%	46.2%	100.0%
075180 Construction and rehabilitation of learning facilities (Universities)	7.40	4.02	4.02	54.3%	54.3%	100.0%
Total For Vote	81.50	44.80	44.80	55.0%	55.0%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	68.90	37.96	37.96	55.1%	55.1%	100.0%
211101 General Staff Salaries	44.85	24.58	24.58	54.8%	54.8%	100.0%
223005 Electricity	2.11	1.18	1.18	55.9%	55.9%	100.0%
223006 Water	4.20	2.40	2.40	57.1%	57.1%	100.0%
224002 General Supply of Goods and Services	4.79	3.57	3.57	74.5%	74.5%	100.0%
282103 Scholarships and related costs	12.95	6.23	6.23	48.1%	48.1%	100.0%
Output Class: Outputs Funded	1.63	1.05	1.05	64.6%	64.6%	100.0%
263106 Other Current grants	1.63	1.05	1.05	64.6%	64.6%	100.0%
Output Class: Capital Purchases	12.48	5.79	5.79	46.4%	46.4%	100.0%
231001 Non Residential buildings (Depreciation)	6.99	3.91	3.91	55.9%	55.9%	100.0%
231003 Roads and bridges (Depreciation)	0.16	0.11	0.11	67.0%	67.0%	100.0%
231004 Transport equipment	0.44	0.29	0.29	67.4%	67.4%	100.0%
231005 Machinery and equipment	2.98	1.37	1.37	46.1%	46.1%	100.0%
231007 Other Fixed Assets (Depreciation)	0.41	0.11	0.11	27.0%	27.0%	100.0%
312206 Gross Tax	1.50	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	83.00	44.80	44.80	54.0%	54.0%	100.0%
Total Excluding Taxes and Arrears:	81.50	44.80	44.80	55.0%	55.0%	100.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education	81.50	44.80	44.80	55.0%	55.0%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters	61.35	34.72	34.72	56.6%	56.6%	100.0%
<i>Development Projects</i>						
0184 Institutional Development Program	0.00	0.05	0.00	N/A	N/A	0.0%
1132 Food Technology Incubations	4.50	2.75	2.75	61.1%	61.1%	100.0%
1133 Technology Innovations	4.50	2.04	2.04	45.3%	45.3%	100.0%
1134 SPEDA	1.00	0.42	0.42	41.9%	41.9%	100.0%
1250 Support to Innovation - EV Car Project	10.00	4.77	4.77	47.7%	47.7%	100.0%
1272 Support to Makerere University	0.16	0.05	0.11	33.3%	67.0%	201.1%
Total For Vote	81.50	44.80	44.80	55.0%	55.0%	100.0%

* Excluding Taxes and Arrears

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

Vote: 136 Makerere University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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 5151 Support to Infectious Diseases Institute

	<i>Item</i>	<i>Spent</i>
1.HIV Counselling & Testing services:1600 partners and children of newly enrolled index patients at the IDC.	1. HCT : HIV Counselling & testing services offered1,600 people counseled, tested and received their results	263106 Other Current grants 1,051,000
2.HIV/AIDS Care and Treatment: IDI proposes to provide a range of care and treatment services for up to 10,000 patients during the coming year	•400 discordant •200 children •1000 walk in400 tests212 clients tested	
3.TB screening and integrated treatment to TB/HIV co-infection: All the 10,000 patients will undergo regular screening of TB, which is the commonest opportunistic infection among HIV patients.	53% achievement of quarterly targetThe target is comprised of routine testing of partners and children of index IDI clients and confirmatory testing for patients accessing care.	
4.Integrated Sexual Reproductive Health services: IDI proposes to provide at least 1,500 women with dual family planning services, as well as treat 500 cases of sexually transmitted infections.	100% of HIV positive clients identified referred to care within the IDI or other clinics100%All the individuals who tested HIV-positive were referred for care at IDI or partner clinics including Baylor Pediatric HIV Care center.	
5.Provision of other special clinics: IDI proposes to provide specialized care services for specific populations (such as : young adults (15-24 yrs) and discordant couples).	100% achievement of quarterly target Appropriate linkage of HIV positive patients to care continues to be one of the key priorities.	
6.HIV Prevention: Integration of HIV prevention service is paramount for any HIV clinical services. IDI proposes to provide the following prevention services within the IDC: a.Provide prevention of mother to child transmission of HIV (PMTCT) services to at least 400 expectant mothers. b.Provide at least 200 couples with antiretroviral therapy as a prevention strategy. c.Supply at least 250,000 condoms to all active patients at the IDC d.Refer at least 100 HIV sero-negative male partners in discordant relationships for medical male circumcision.	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 Support10,000 HIV positive adults receiving a basic care kit 10,000 clients8326 clients received basic care kit 83% achievement of quarterly targetAll actively enrolled clients receive basic care kits. 10,000 HIV positive adults receiving ongoing psychosocial support10,000 clients 8326 clients received ongoing psychosocial support 83% achievement of quarterly target This is part of the routine care package and all actively enrolled patients received this service. 10,000 clients receiving co-trimoxazole prophylaxis 10,000 clients 8165 clients received co-trimoxazole prophylaxis or alternative	

Vote: 136 Makerere University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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

81% achievement of quarterly target
This is part of the routine care package. Those who were allergic to Septrin received an alternative (dapsone)
First Line ART 7,500 clients receiving ART treatment (old and new) 7,500 clients 7283 clients received ART treatment (old and new)

97% achievement of quarterly target
All ART drugs are now received from Medical Access Uganda Limited through PEPFAR funds
650 Viral Load tests 160 tests 367 Viral Load tests performed

229% achievement of quarterly target
Numbers of patients requiring 2nd line ART on the increase as those who have been on 1st line for the last couple of years fail the treatment.
260 IRIS/complex cases managed [all patients who suffered IRIS, failing 2nd line, have low CD4 (<50 cells), discharged from hospital and referrals from partner/ other health facilities]. 75 cases 162 complex patients were managed

216% achievement of quarterly target
These were patients on complex ART regimens, low CD4 and referral from other health facilities including KCCA clinics.
27,000 ART monitoring tests 6,750 tests 6342 ART monitoring tests performed

94% achievement of quarterly target
Provide ART monitoring package according to GOU guidelines (CBC and CD4 counts every 6 months, HpBSAg pre ART). Only CBCs, CD4, HepBSAg, creatinine and viral loads included.
6,000 Laboratory tests 1500 tests 1841 Laboratory tests performed

123% achievement of quarterly target
Tests done to offer other diagnostic support at the physicians' discretion.
700 slots of buffer stock for ARVs during interruptions 150 slots
Following the recent new ministry of health guidelines on rationalization of drug distribution to health facilities and abolition of the buffer stock system, all

Vote: 136 Makerere University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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

ARVs were received from PEPFAR and there was no stock out
Second line ART 1000 clients receiving
2nd line ART treatment (old and new) 1000 clients 1417 clients received
2nd line ART treatment (old and new) 142% achievement of quarterly target
Number of patients failing 1st line ART regimens on the increase
50 Switch meetings to detect treatment failure optimally 12 meetings 12 Switch meetings held

100% achievement of quarterly target These meetings are held once a week (Tuesday morning).
3. TB HIV co-infection management: TB screening and integrated treatment to TB/HIV co-infection scaled up 10,000 HIV positive adults screened for TB 10,000 clients 8326 HIV positive adults screened for TB

83% achievement of quarterly target All HIV positive adults in care are routinely screened for TB.
350 HIV positive clients on TB treatment 87 clients 60 new TB cases starting treatment

69% achievement of quarterly target The continued low number of new TB cases (compared to target) is due to probable earlier diagnosis in previous quarters through the Intensified Case Finding exercise.
4. Integrated Sexual Reproductive Health services 1,500 women on dual Family planning methods 375 clients 278 women received dual family planning methods

74% achievement of quarterly target 400 women screened for cervical cancer 100 women 192 women screened for cervical cancer by the end of the quarter
19 suspected cases found and referred for further management
192% achievement of quarterly target Marked increase in uptake of the service because more time has been dedicated to it service during this quarter.
500 STI cases treated 125 cases 224 patients were treated for STIs

179% achievement of the quarterly target
STI management continues to be one

Vote: 136 Makerere University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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

of the core services provided by the SRH sub- clinic.

5. Provision of other special clinics: provision of specialized care services for specific populations (Young adults (15-24 yrs) and Discordant couples)800 HIV positive young adults (15-24 yrs) accessing youth friendly services (500 seen each quarter)500 clients 523 HIV positive young adults (15-24 yrs) accessed youth-friendly services during the quarter

105% achievement of quarterly target Youth friendly services continue to be provided in the young adults' sub-clinic.

60 patients with mental health problems managed15 cases66 patients with mental health problems received care

440% achievement of quarterly target achieved

A mental health sub clinic now well established.

400 Discordant couples receiving support services200 couples448 discordant couples received support services during the quarter

224% achievement of quarterly target The discordant couple's clinic patient population continues to grow.

800 individuals belonging to Most at Risk Populations (MARPs) receiving dedicated clinical and psycho-social support servicesIn the final stages of streamlining dedicated services to this special population so as to capture and report accurate data

200 elderly HIV patients >60years receiving care50 patients307 HIV positive elderly patients received care during the quarter

614% achievement of quarterly targetA specialized sub-clinic for the elderly HIV infected individuals is now fully established

6. HIV Prevention : HIV prevention services scaled up400 mothers receiving PMTCT services according to national standards100 clients245 mothers received PMTCT services according to national standards in the quarter

245% achievement of quarterly target The PMTCT option B-plus is now one

Vote: 136 Makerere University**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	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**

of the fully implemented SRH services in the clinic

200 sero positive partners in discordant relationships receiving ART 200 clients

400 sero-positive partners in discordant relationships received ART

200% achievement of quarterly target

□The discordant couple's clinic is now well established.

250,000 Condoms distributed to HIV positive adults in care 62,500

condoms 41172 Condoms distributed to HIV positive adults in care

66% achievement of quarterly target

Measures for improvement have been instituted.

100 sero negative male partners in discordant relationships referred for circumcision 24 clients

Arrangements being finalized to capture and report accurate data for this activity

4 peer support meetings held 1

meeting 2 peer support meetings were

held, one for discordant couple and

one for young adults

200% achievement of quarterly target

Reasons for Variation in performance

N/A

Total	1,051,000
Wage Recurrent	0
Non Wage Recurrent	1,051,000
NTR	0

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

Enrolment: Enrolment is expected at 41,009 (38,552 undergraduate and 2500 graduate students).

Academic programmes include 112 undergraduate and 127 graduate programmes.

Operation and management of two newly established campuses in Jinja

Enrolment: Enrolment is expected at 40,000 undergraduate graduate students).

Academic programmes include 112 undergraduate and 127 graduate programmes.

Operation and management of two newly established campuses in Jinja and Fort Portal

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	17,715,139
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	79,231
211103 Allowances	5,892,872
212101 Social Security Contributions	1,703,118
221001 Advertising and Public Relations	55,489
221002 Workshops and Seminars	35,843
221003 Staff Training	105,871
221005 Hire of Venue (chairs, projector, etc)	9,763

Vote: 136 Makerere University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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

and Fort Portal

Admission: 14,000 students will be admitted in six laboratory based and four humanities and liberal arts units of the university

Graduation 12,000 students in their final year of study

Programme phasing to move towards E-learning mode.

1476 academic staff 71 professors
116 Associate prof 172 senior
Lecturers 308 lecturers 648 Assistant lecturers 161 teaching 60% of staff time

Reasons for Variation in performance

N/A

221007 Books, Periodicals & Newspapers	35,640
221008 Computer supplies and Information Technology (IT)	73,206
221009 Welfare and Entertainment	74,612
221011 Printing, Stationery, Photocopying and Binding	183,586
221012 Small Office Equipment	3,881
221014 Bank Charges and other Bank related costs	2,404
221017 Subscriptions	3,553
222001 Telecommunications	65,238
222002 Postage and Courier	4,342
223003 Rent – (Produced Assets) to private entities	32,260
223007 Other Utilities- (fuel, gas, firewood, charcoal)	916
224002 General Supply of Goods and Services	899,491
226001 Insurances	2,824
226002 Licenses	0
227001 Travel inland	37,233
227002 Travel abroad	121,074
227004 Fuel, Lubricants and Oils	41,780
228001 Maintenance - Civil	20,513
228002 Maintenance - Vehicles	19,351
228003 Maintenance – Machinery, Equipment & Furniture	13,393
228004 Maintenance – Other	26,278
Total	27,293,132
Wage Recurrent	11,763,300
Non Wage Recurrent	842,038
NTR	14,687,794

Output: 07 5102 Research, Consultancy and Publications

2000 graduate students in 106 academic programmes

Research agenda formulated in a participatory manner to replace the existing agenda

Multidisciplinary research teams targeting food, nutrition and value addition, energy development, communication technology and good governance

Books published Dissemination workshops/seminars meetings

Equipment in 3 faculties approved laboratories

Research Institutes managed operational

2000 graduate students in 106 academic programmes

Multidisciplinary research teams targeting food, nutrition and value addition, energy development, communication technology and good governance

Item	Spent
211101 General Staff Salaries	7,518,023
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,459
211103 Allowances	2,496,817
212101 Social Security Contributions	734,135
221001 Advertising and Public Relations	2,315
221002 Workshops and Seminars	2,108
221003 Staff Training	19,260
221007 Books, Periodicals & Newspapers	813
221008 Computer supplies and Information Technology (IT)	3,624
221009 Welfare and Entertainment	2,622
221011 Printing, Stationery, Photocopying and Binding	4,131
221017 Subscriptions	1,045
222001 Telecommunications	6,200
222002 Postage and Courier	18
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,199
224002 General Supply of Goods and Services	26,973

Vote: 136 Makerere University**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	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**

Library Materials	227001 Travel inland	6,760
	227002 Travel abroad	24,586
1476 academic staff 71 professors	227004 Fuel, Lubricants and Oils	2,137
116 Associate prof 172 senior Lecturers 308 lecturers 648 Assistant lecturers 161 teaching 25% of staff time	228001 Maintenance - Civil	2,888
	228002 Maintenance - Vehicles	2,433

Reasons for Variation in performance

N/A

Total	11,743,873
Wage Recurrent	4,901,375
Non Wage Recurrent	0
NTR	6,842,498

Output: 07 5103 Outreach

	<i>Item</i>	<i>Spent</i>
Civil society engagement	211101 General Staff Salaries	4,428,785
Short courses Consultancy services/Reports Faculties	211103 Allowances	1,552,833
Short courses in five faculties- Computing and IT, CHUSS/Gender, Law, CoBMAS, COVAB and Fort Portal Campus.	212101 Social Security Contributions	425,779
10,000 undergrad students in yr 2 undertake internship	221001 Advertising and Public Relations	5,932
Establishment of a central coordinating unit for Knowledge Transfer Partnerships	221002 Workshops and Seminars	5,917
Policy of incubation centres formulated and approved	221003 Staff Training	5,663
1476 academic staff 71 professors	221005 Hire of Venue (chairs, projector, etc)	117
116 Associate prof 172 senior Lecturers 308 lecturers 648 Assistant lecturers 161 teaching 15% of staff time	221008 Computer supplies and Information Technology (IT)	899
	221011 Printing, Stationery, Photocopying and Binding	1,466
	221017 Subscriptions	982
	222002 Postage and Courier	117
	224002 General Supply of Goods and Services	466
	227001 Travel inland	2,368
	227002 Travel abroad	23,512
	227004 Fuel, Lubricants and Oils	3,843

Reasons for Variation in performance

N/A

Total	6,559,356
Wage Recurrent	2,940,825
Non Wage Recurrent	0
NTR	3,618,531

Output: 07 5104 Students' Welfare

Vote: 136 Makerere University**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	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>Item</i>	<i>Spent</i>
Food for 2648 resident government supported students;	Food for only continuing private and 2648 resident government supported students;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,034
Food for 1950 resident private students;	Food for 1950 resident private students; residents	211103 Allowances	37,114
Food, Accommodation and transport for 3950 non resident government supported students;	This Academic year, First years (private students) were not provided with food as the university is phasing out catering services .	221001 Advertising and Public Relations	430
Staff salaries for staff deployed in the halls; and	We are engaging the service provider who can provide catering services to the University Students a reasonable price and the procurement process is on going.	221002 Workshops and Seminars	1,507
e) General management and operation of the halls of residences	By the next academic year we hope to have the Food service providers in place.	221003 Staff Training	8,660
Medical welfare/services		221005 Hire of Venue (chairs, projector, etc)	33
Counselling services for staff and students		221007 Books, Periodicals & Newspapers	220
		221008 Computer supplies and Information Technology (IT)	3,395
		221009 Welfare and Entertainment	7,483
		221011 Printing, Stationery, Photocopying and Binding	6,265
		221012 Small Office Equipment	77
		221014 Bank Charges and other Bank related costs	1,391
		221017 Subscriptions	5,100
		222001 Telecommunications	5,088
		223001 Property Expenses	1,447
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,602
		224002 General Supply of Goods and Services	2,817,641
		227001 Travel inland	30,227
		227002 Travel abroad	24,303
		227004 Fuel, Lubricants and Oils	1,658
		228001 Maintenance - Civil	22,030
		228002 Maintenance - Vehicles	3,931
		228003 Maintenance – Machinery, Equipment & Furniture	14,837
		228004 Maintenance – Other	22,856
		282103 Scholarships and related costs	2,870,187
		Total	5,890,514
		Wage Recurrent	0
		Non Wage Recurrent	4,673,137
		NTR	1,217,377

Reasons for Variation in performance

N/A

Output: 07 5105 Administration and Support Services

		<i>Item</i>	<i>Spent</i>
Operational framework for strategic plan implementation	General administration and operation under units that are categorised as non teaching	211101 General Staff Salaries	6,883,382
2565 Admin and support staff	c) General maintenance and management of the Physical Plant including payment of utilities, student food, staff allowances, Physical Plant. Internet Bandwidth, Utilities and other operating expenses.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	218,491
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.	The access road along the freedom square has been repaired in this quarter.	211103 Allowances	15,027,921
B) General administration and operation under units that are	Service providers have been paid especially those who do the cleaning	212101 Social Security Contributions	3,167,274
		213001 Medical expenses (To employees)	3,039
		213002 Incapacity, death benefits and funeral expenses	67,548
		221001 Advertising and Public Relations	41,069
		221002 Workshops and Seminars	49,177
		221003 Staff Training	110,878
		221005 Hire of Venue (chairs, projector, etc)	4,768
		221007 Books, Periodicals & Newspapers	5,312

Vote: 136 Makerere University**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	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**

categorised as non teaching	services around the university, Main library and the administration block.	221008 Computer supplies and Information Technology (IT)	103,866
c)General maintenance and management of the Physical Plant including payment of utilities and ICT bandwidth	Some unpaid bills for pensioners have also been cleared although a big number of the bills are still pending due to limited resources	221009 Welfare and Entertainment	249,801
		221011 Printing, Stationery, Photocopying and Binding	960,420
		221012 Small Office Equipment	6,508
Physical Plant. Bandwidth, Utilities		221014 Bank Charges and other Bank related costs	102,847
Field work, Operational inputs		221017 Subscriptions	10,914
Reasons for Variation in performance		222001 Telecommunications	343,549
N.A		222002 Postage and Courier	4,136
		222003 Information and communications technology (ICT)	478,128
		223001 Property Expenses	78,327
		223004 Guard and Security services	37,322
		223005 Electricity	1,964,231
		223006 Water	2,400,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	11,204
		224001 Medical and Agricultural supplies	371,214
		224002 General Supply of Goods and Services	543,373
		226001 Insurances	29,063
		226002 Licenses	1,139
		227001 Travel inland	70,937
		227002 Travel abroad	378,799
		227004 Fuel, Lubricants and Oils	214,950
		228001 Maintenance - Civil	178,007
		228002 Maintenance - Vehicles	123,085
		228003 Maintenance – Machinery, Equipment & Furniture	104,461
		228004 Maintenance – Other	126,213
		Total	34,736,786
		Wage Recurrent	4,974,176
		Non Wage Recurrent	3,578,325
		NTR	26,184,286

*Development Projects***Project 1132 Food Technology Incubations***Capital Purchases***Output: 07 5175 Purchase of Motor Vehicles and Other Transport Equipment**

Two Vehicles purchased	Specifications for purchase of two small were completed.	Item	Spent
		231004 Transport equipment	202,138

Reasons for Variation in performance

N/A

Total	202,138
GoU Development	202,138
External Financing	0
NTR	0

Vote: 136 Makerere University**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	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****Output: 07 5176 Purchase of Office and ICT Equipment, including Software**

		<i>Item</i>	<i>Spent</i>
5 computer computers purchased	2 Computers purchased for use during	231005 Machinery and equipment	20,214
Software purchased	FY 2013/14		
Office supplies purchased	Assorted supplies purchased and put		
	for use during FY 2013/14		

Reasons for Variation in performance

N/A

Total	20,214
<i>GoU Development</i>	20,214
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5177 Purchase of Specialised Machinery & Equipment

		<i>Item</i>	<i>Spent</i>
New Additional Processing Equipment including new units like Colloid /Wet Mill, Shredders and Blenders and other ancillary equipment procured, installed and operationalized to support installed lines	The Packaging Line delivered and installed in Q4 2012/13 and tested in Q1 2013/14 but still requires a compressed airline for full operationalization. The procurement of the Thermal Processing line is proceeding well and a draft contract has been forwarded to the vendor.	231005 Machinery and equipment	572,321

Reasons for Variation in performance

N/A

Total	572,321
<i>GoU Development</i>	572,321
<i>External Financing</i>	0
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Continuation of Construction of 1,5000 sqm of dairy and meat processing and new construction of 500 sqm unit at Kabanyolo farm.	Construction of 1500 sqm of Incubator facility commenced during Q1 of FY 2012 and nearly UGX 800,000,000 already expended on site preparation. Project has experienced some delay but has now reached roofing stage. Overall commitment on this phase of the project by end of FY 2011/12 stood at UGX 3.8 Billion . No funds were provided for this activity in the budget during FY 2013/14. However, farmers and other	231001 Non Residential buildings (Depreciation)	1,273,195

Vote: 136 Makerere University**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	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**

food processors, especially those in fruit and vegetable production will be supported through the Mobile Fruit Processing Plant now commissioned and deployed

Reasons for Variation in performance

N/A

Total	1,273,195
<i>GoU Development</i>	1,273,195
<i>External Financing</i>	0
<i>NTR</i>	0

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

5 technical and support staff hired and trained to support incubation programs
8 graduates trained and equipped with practical experience in research and incubation activities .

5 technical and support staff hired and trained to support incubation programs
8 graduates trained and equipped with practical experience in research and incubation activities .

9 graduate continued training and practical support to research and incubation activities, 2 Graduates awarded 2-year full M.Sc. Studentships continued with their studies

Item

282103 Scholarships and related costs

Spent

63,028

Reasons for Variation in performance

N/A

Total	63,028
<i>GoU Development</i>	63,028
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5102 Research, Consultancy and Publications

At least 8 novel prototypes developed to prototype stage and another 6 to market testing stage

At least 8 novel prototypes developed to prototype stage and another 6 to market testing stage

Item

282103 Scholarships and related costs

Spent

172,121

At least 3 Novel value added products evaluated on commercial production scale

At least 3 Novel value added products evaluated on commercial production scale

Research continued on previously

Vote: 136 Makerere University**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	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**

funded projects during Q2 FY 2013/14. During the quarter, research teams presented some of their results. Results were particularly encouraging in the equipment fabrication area where two prototypes of a batch pasteurizer and a soy milk wet mill. A new project was approved to develop an appropriate premix and micronutrient mixer for small scale poultry feed millers.

Reasons for Variation in performance

N/A

Total	172,121
<i>GoU Development</i>	172,121
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5103 Outreach

		<i>Item</i>	<i>Spent</i>
300 university staff and graduates trained in entrepreneurship	300 university staff and graduates trained in entrepreneurship	282103 Scholarships and related costs	144,046
At least 30 agro-processing and value addition enterprises incubated and enabled to undertake agro-processing	At least 30 agro-processing and value addition enterprises incubated and enabled to undertake agro-processing		
12 in-house and 20 virtual incubatee enterprises involved 30 mobile/field processing and value addition runs conducted in high fruit production areas in the country	12 in-house and 20 virtual incubatee enterprises involved 30 mobile/field processing and value addition runs conducted in high fruit production areas in the country The 12 in-house incubatee enterprises continued receiving support in different areas, including business development in partnership with TraidLinks (IRISH Government program) during Q2 FY 2013/14. The two incubatees (M/S Golden Choice Ltd and Nutreal who moved some of their activities outside the Centre continue making progress, which is encouraging others to consider the same. The new outlet opened on the outskirts of the University is now operational and incubatee products are available in the outlet. Support for the virtual incubatees continued in Hoima (JOHNSTONE INVESTMENTS), Lira (SOLOMON ECHEL), Kyengeru (VINES & WINES U LTD) and Mbarara (ISAAC		

Vote: 136 Makerere University**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	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**

TAYEBWA).

Reasons for Variation in performance

Little funds were released during the second quarter

Total	144,046
<i>GoU Development</i>	144,046
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5105 Administration and Support Services

	<i>Item</i>	<i>Spent</i>
FManagement and operations personnel and structures in place Incubator activities and programmes disseminated Incubation Centre facilities and equipment optimized and maintained	During FY 2013/14 the Centre continues to operate with 5 full time and 5 part-time staff Incubatee and research products were exhibited at a the UMA Show and at Parliament Previously installed lined remained operation except the Gable Top Packaging line which still requires an air compressor, whose procurement is now underway	282103 Scholarships and related costs 301,283
FManagement and operations personnel and structures in place Incubator activities and programmes disseminated Incubation Centre facilities and equipment optimized and maintained		

Reasons for Variation in performance

N/A

Total	301,283
<i>GoU Development</i>	301,283
<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 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	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 1133 Technology Innovations**

		<i>Item</i>	<i>Spent</i>
IT infrastucture and laboratories	Procurement process ongoing	231005 Machinery and equipment	83,690
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			

Reasons for Variation in performance

procurement process ongoing

Total	83,690
<i>GoU Development</i>	83,690
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5177 Purchase of Specialised Machinery & Equipment

		<i>Item</i>	<i>Spent</i>
Rehabilitation and Modernization of Laboratories- phased Specialised equipment for Vehicle Design Project	Procurement process ongoing- Advertisements , evalaution and pre- contreat award processes finalised	231005 Machinery and equipment	589,009
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 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	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**

Specialised equipment for Surveying
Department

Reasons for Variation in performance

Delivery of equipment expected in the 3rd quarter

Total	589,009
<i>GoU Development</i>	589,009
<i>External Financing</i>	0
NTR	0

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

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

Memoranda of understanding signed with key organisations training our students; Log books developed and distributed to the students

- Developed the School Information System Library Information System Features
- Developed the School Information System Timetabling System Features Including Design a Secondary Schools Timetabling Algorithm for a School with O and A Level with Multiple Streams
- Integrated a Registration Approval based on Evidence of Tuition Payments Feature in the Registration Service of ARMS
- Integrated a Comprehensive Role Based Access Control Strategy for the ARMS MIS Service Centre
- Developed End User and technical Documentation for ARMS
- Paper accepted for the 8th International Conference on Technology, Education and Development INTED 2014 Valencia Spain march 2014.
- Dissemination Workshops in Arua during the Solar Eclipse Events in 2013. (See attached Report)
- Two Graduate Research Assistant Training for the IEEE CSDA Exam
- Conducted a Certified LabVIEW Developer (CLAD) Training and Certification Workshop, Facilitated by Andrew Watchorn, the Regional Academic Programs Manager, Midwest USA
- Conducted LabVIEW Training and initiated iLabs at University of Kinshasha in the DRC
- Designed and Developed the "LUKWIYA", an auto-disinfection chamber targeting people that have

Item

282103 Scholarships and related costs

Spent

320,292

Vote: 136 Makerere University**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	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\$ Thousands</i>
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Vote Function: 0751 Delivery of Tertiary Education*Development Projects***Project 1133 Technology Innovations**

been exposed to highly infectious diseases like Ebola

- Launched an e-Lab at Dr. Obote College
- Undertook deployment and assessment of online laboratories for the Department of Electrical and Computer Engineering
- Supported 5 Project members, who are fourth year researchers to craft and defend their fourth year proposals
- Capacity Development: Supported Tuition for 2 Graduate Research Assistants who enrolled for MSc. Studies at Makerere University

Reasons for Variation in performance

N/A

Total	320,292
GoU Development	320,292
External Financing	0
NTR	0

Output: 07 5102 Research, Consultancy and Publications

iLabs@MAK ProjectDevelopment of iLabs, deployment of iLabs, Supporting technology innovation in secondary schools, supporting growth of junior Faculty, supporting regional collaboration with Kigali Institute of Science and Technology and National University of Rwanda, extension of iLabs to Gulu University, Supporting appropriate electronic technology innovations, cementing linkages and sharing of iLabs with global partners, publications

Research into adoption of solar technologyThe centre will carry out promotions of solar technologies, capacity building and research

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

Academic Records Management

- Developed the School Information System Library Information System Features
- Developed the School Information System Timetabling System Features Including Design a Secondary Schools Timetabling Algorithm for a School with O and A Level with Multiple Streams
- Integrated a Registration Approval based on Evidence of Tuition Payments Feature in the Registration Service of ARMS
- Integrated a Comprehensive Role Based Access Control Strategy for the ARMS MIS Service Centre
- Developed End User and technical Documentation for ARMS
- Paper accepted for the 8th International Conference on Technology, Education and Development INTED 2014 Valencia Spain march 2014.
- Dissemination Workshops in Arua during the Solar Eclipse Events in 2013. (See attached Report)
- Two Graduate Research Assistant Training for the IEEE CSDA Exam

Item	Spent
282103 Scholarships and related costs	560,408

Vote: 136 Makerere University**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	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**

Systems (ARMS) Project The ARMS Project shall focus on Integrating e-Learning Features to support Staff & Students into ARMS, Presentations at Several international Conference, and Integrating the Properspective Students and Admissions Management Features into ARMS. These Features shall also be piloted at Select Univerities

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

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

- Conducted a Certified LabVIEW Developer (CLAD) Training and Certification Workshop, Facilitated by Andrew Watchorn, the Regional Academic Programs Manager, MidWest USA

- Conducted LabVIEW Training and initiated iLabs at University of Kinshasha in the DRC

- Designed and Developed the 'LUKWYIA', an auto-disinfection chamber targeting people that have been exposed to highly infectious diseases like Ebola

- Launched an e-Lab at Dr. Obote College

- Undertook deployment and assessment of online laboratories for the Department of Electrical and Computer Engineering

- Supported 5 Project members, who are fourth year researchers to craft and defend their fourth year proposals

- Capacity Development: Supported Tuition for 2 Graduate Research Assistants who enrolled for MSc. Studies at Makerere University

- Designed, constructed and installed sample drying rack made out of PVC pipes, metallic bars and concrete at Masooli MakaPads absorbent paper production site as a pilot.

- The newly improved drying rack provides efficient absorbent drying surface so as to sustain the increased production of MakaPads.

- Constructed and installed 3 sets of newly improved drying racks at Masooli, Masajja and Kyaka absorbent paper making sites.

- The production of better and durable drying racks has contributed to an increase in absorbent paper production thus increased output in MakaPads production.

- Constructed absorbent working stations made out of PVC pipes at Masooli, Kawempe, Masajja, Kyaka and Soroti MakaPads production sites.

- The absorbent working stations provide a better and neat working environment for production of absorbent sheets at the selected sites.

- The new absorbent working stations are more efficient because are used for collection of water for recycling while making absorbent sheets. This helps to reduce the consumption of fresh water. However further research is still on going in respect to water recycling.

Vote: 136 Makerere University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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 1133 Technology Innovations

- Research reports, including papers and theses, on radio resource management with a particular focus on techniques incorporating the use of cognitive radio and for settings pertinent to Uganda's rural and underserved areas
- Development of a wireless communications testbed to be used in simulating different radio resource management techniques and strategies
- Capacity building through annual targets that include training 2 graduate students, conducting industrial training for at least 4 undergraduate students, supervising final year projects for at least 4 students, hosting of at least 2 CWRC public seminars, and membership in at least one national/international research network.
- Manufacture of 2 more diesel engines was started so as to incorporate improvements
- Further testing of the first proto-type was carried out
- Completed assembly of three more solar pumps. Tests are on-going. Cost of the water solar pump is around Shs 630,000 without the solar panels.
- Some improvements are still needed.
- Carried out demonstrations to farmers while testing the solar pumps. Total of 70 farmers participated
- Started carrying out a feasibility study for a water pump manufacturing factory to produce diesel, petrol and solar powered water pumps as the main products.
- Writing an application for Securing Water for food, -
- Broad Agency Announcement (BAA) for securing water for Food: A Grand challenge for Development Competition (USAID and Swedish Government). The main thrust is the commercialization of the water pump technology
- Offering technical assistance to tea growers in Kyenjojo on low cost irrigation to establish tea gardens.

Reasons for Variation in performance

N/A

Vote: 136 Makerere University**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	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**

Total	560,408
<i>GoU Development</i>	560,408
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5103 Outreach

	<i>Item</i>	<i>Spent</i>
Knowledge transfer partnerships Innovation Systems and Clusters Programme Built capacities of the cluster initiative through innovative knowledge partnerships, enhancement of business skills/capacities and cluster strengthening.	•Compiling a policy document on SME Industrial Park development. So far Masindi, Hoima, Fort Portal, Kasese, Soroti, Mbale, Jinja, Mbarara, Gulu, Lira, Arua, Masaka, Rukungiri, Kabale, Bushenyi/Ishaka and Nebbi have been covered. •Studying the state of business incubators, business parks for SMEs in the East African Region. •Developing a paper on the state of business incubators, business parks for SMEs in the East African Region for the upcoming stakeholders' meeting •Roads in Kasese Business Park have been graded. •Stakeholder workshops in Mityana (50 participants), Mubende (45 participants), Clusters Program	282103 Scholarships and related costs 394,253
Technology Development and Transfer Centre Research and Design, Centre based, Students based Projects fund, Study Tour, Procurement, pay administrative allowances	-Engagement with the World Craft Council East Africa for promotion of traditional Knowledge systems, and now drafting an M.O.U.	
CWRC MakaPads Project Increased production of MAKAPADS and development of diapers	- Held a series of network meetings with Uganda Investment Authority together with the Kampala Poultry cluster in trying to link the cluster to a big Chicken investors. -Set to have print and packaging half day workshop where the dynamics of the sector will be addressed. -Organizing the poultry feeds half day workshop.	

Reasons for Variation in performance

N/A

Total	394,253
<i>GoU Development</i>	394,253
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5105 Administration and Support Services

Vote: 136 Makerere University**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	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 1133 Technology Innovations**

		<i>Item</i>	<i>Spent</i>
Effective project implementation	Administration and operational activities for implementing projects	282103 Scholarships and related costs	92,059

Reasons for Variation in performance

n/a

Total	92,059
<i>GoU Development</i>	92,059
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1134 SPEDA*Capital Purchases***Output: 07 5175 Purchase of Motor Vehicles and Other Transport Equipment**

		<i>Item</i>	<i>Spent</i>
Purchase of 30 seater coaster (bus), Repair & Maintenance of Existing PROJECT vehicles	Procurement process for the 30-seater bus has not taken off, because of insufficient funds.	231004 Transport equipment	92,024

Reasons for Variation in performance

Procurement process for the 30-seater bus has not taken off, because of insufficient funds.

Total	92,024
<i>GoU Development</i>	92,024
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5177 Purchase of Specialised Machinery & Equipment

		<i>Item</i>	<i>Spent</i>
Labs equipment & Materials for each value chain 1.Poultry Industry 2.Lab Science Education and Industrial Technology 3.Dairy Industry 4.Meat Industry	LEATHER VALUE CHAIN - An assortment of equipment including; Heavy duty industrial sewing machine, skiving machine, Post bed single needle with motor switch, tool kits containing skiving knives, scissors, hammer Teflon. - Leather (differently processed) Cost: All valued at 43,000,000/= (Supplier has been paid) ~ Challenges: Difficult to procure from foreign companies without local representation	231005 Machinery and equipment	106,730

Vote: 136 Makerere University**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	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***Reasons for Variation in performance*

N/A

Total	106,730
<i>GoU Development</i>	106,730
<i>External Financing</i>	0
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Facilities, parterships, & systems for skilling in appropriate technology for value addition Entreprenship in all aspects of Animal resource value chains, science, 7 technology & Innovations set up	~ Renovation of the 3 Houses (Student hostel, Administration block, Staff quarters) is now complete. The contractor virtually handed over on 18th December 2013. ~Procurement processes for Landscaping and Parking yard has commenced, a company has been identified.	231007 Other Fixed Assets (Depreciation) 111,310

Reasons for Variation in performance

N/A

Total	111,310
<i>GoU Development</i>	111,310
<i>External Financing</i>	0
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
<ul style="list-style-type: none"> •At least 600 youths trained and graduated in various animal sector enterprises Joint training with partners such as: <ul style="list-style-type: none"> •NAADS •FAO •Uganda Crane Creamaries Coperative Union (UCCCU) •Dairy Development Authority •Poultry Development Network •Private farms/ firms •Government District farm institutes •Church Diocesan farms •National Drug Authority 	<ul style="list-style-type: none"> ~Training ongoing ~ First year students continue to roll out to their attachments, staff have started visiting them at their respective stations at different farms. ~ Second year students continue at their at SME development (their own or other people's enterprises). ~ Next intake is in August 2014 (Certificate, Diploma & Degree) ~ A lot of people have developed keen interest in the AFRISA-SPEDA model especially the Artisan certificate skilling. 	282103 Scholarships and related costs 66,952

Reasons for Variation in performance

Vote: 136 Makerere University**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	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**

N/A

Total	66,952
<i>GoU Development</i>	66,952
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5105 Administration and Support Services

	<i>Item</i>	<i>Spent</i>
Cordination and management	<p>10 young bulls were culled. For management reasons, more to be culled soon as a follow-up of possible solutions in the annual report.</p> <p>~ Herdsmen, Manager have been facilitated.</p> <p>Paddock fences were maintained/repaired</p> <p>~ Advertisements in many forms of media continued to take place.</p> <p>Monthly site visits have continued to take place, where representatives from relevant stake holders within the university (Procurement & Disposal Unit, Bursar's office, Estates & Works Dep't, Internal Audit, COVAB, Planning) meet the contractors on site and discuss on-going projects and plan a way forward. Thereafter minutes are prepared for documentation purpose and follow-up.</p> <p>Following reports of rampant theft/vandalizing of property in the area, We have moved fast to secure the property and other facilities at Nakyesasa farm, COVAB has hired services of a security firm (Reserve Protection Services Ltd) who have provided an armed night security guard</p> <p>~ The Tractor plus the implements are now insured with Insurance Company of East Africa (ICEA) – Insurance policy has been issued. The cost is approximately 8 million.</p>	41,845

Reasons for Variation in performance

N/A

Vote: 136 Makerere University**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	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**

Total	41,845
<i>GoU Development</i>	41,845
<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>Item</i>	<i>Spent</i>
Construction of the CRTT Main Facility Super structure	Land Surveying Consultancy To Be Determined.	231001 Non Residential buildings (Depreciation)
	Architectural and Engineering Consultancy – Infrastructure Plan to be determined	2,633,014

Reasons for Variation in performance

N/A

Total	2,633,014
<i>GoU Development</i>	2,633,014
<i>External Financing</i>	0
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Sponsor Two Staff for Specialised M.Sc. Training in Vehicle Electronics and Industrial Design	Six staff admitted to Kettering University, 3 enrolled for Fall Term October –December 2013	282103 Scholarships and related costs
Internship at Kettering University for Two Power Train and Charging Infrastructure Researchers	LabVIEW Training at CEDAT	124,938
Internship at MIT for Two Vehicle Electronics and Information Systems Researchers		

Reasons for Variation in performance

N/A

Total	124,938
<i>GoU Development</i>	124,938
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5102 Research, Consultancy and Publications

Vote: 136 Makerere University**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	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 1250 Support to Innovation - EV Car Project**

		<i>Item</i>	<i>Spent</i>
Vehicle Research and Development	KIIRA EV SMACK Engine cradle packaging and systems integration	282103 Scholarships and related costs	768,749
Construction of the KAYOOLA e-Bus Chassis and Frame	Mechanical Integration of Batteries, DC-DC converter, power distribution boxes ,Power line Cradle		
Off Board Configuration & Testing of the KAYOOLA e-Bus Power Train	Validation of Software for generator		
Organisational Development, Structural and Civil Engineering and Legal - Intellectual Property	Validation of Power Electronics -rear view camera, parking sensors,		

infotainment system
 Body Work - Fenders, Bumpers, Roof
 KIIRA EV Production Intent interior and exterior design specifications
 KIIRA EV Production Intent packaging plan
 KIIRA EV integration manual
 KIIRA EV Infrastructure Road Network Specification
 Research and Development Block Design
 Infirmary and Guest House Administration Block Design
 Test Labs
 Update of project brief

Reasons for Variation in performance

N/A

Total	768,749
<i>GoU Development</i>	768,749
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5103 Outreach

Vote: 136 Makerere University**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	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 1250 Support to Innovation - EV Car Project**

		<i>Item</i>	<i>Spent</i>
Workshops, Conferences and Exhibitions	Exhibition at the 3rd Makerere CEDAT Annual Open Day	282103 Scholarships and related costs	346,726
	Exhibition of KIIRA EV Proof of Concept car in Arua and Lira districts		
	Participation in the MTDC Technology Commercialization Conference 2013 in Kuala Lumpur, Malaysia		
	Exhibition of KIIRA EV Proof of Concept car in Ntungamo in partnership with Great Lakes Museum		

Reasons for Variation in performance

N/A

Total	346,726
<i>GoU Development</i>	346,726
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5105 Administration and Support Services

		<i>Item</i>	<i>Spent</i>
Staff Salaries and Allowances	KIIRA EV Project Standard Operating Procedures (SOPs) and Work Plan and Budget 2014 /2015 developed	282103 Scholarships and related costs	892,760
Office Expenses			
Administrative Overheads	Consultative meetings held with Uganda Investments Authority and US Embassy		

Reasons for Variation in performance

N/A

Total	892,760
<i>GoU Development</i>	892,760
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1272 Support to Makerere University*Capital Purchases***Output: 07 5173 Roads, Streets and Highways**

Vote: 136 Makerere University**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	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 1272 Support to Makerere University**

		<i>Item</i>	<i>Spent</i>
Completion of rehabilitation of Campus road	rehabilitation of the University road ongoing	231003 Roads and bridges (Depreciation)	106,567

Reasons for Variation in performance

Inadequate resources for effective completion

Total	106,567
<i>GoU Development</i>	106,567
<i>External Financing</i>	0
<i>NTR</i>	0

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

Vehicles procured and delivered to the respective units n/a

Reasons for Variation in performance

N/A

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

Output: 07 5177 Purchase of Specialised Machinery & Equipment

Machinery and Equipment in COBAMS, Academic Registrar, CHUSS, CEES and Planning N/A

Reasons for Variation in performance

Inadequate resources

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

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

Vote: 136 Makerere University**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	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 1272 Support to Makerere University**

		<i>Item</i>	<i>Spent</i>
Furniture for the various offices and aUnits of the University,87m COBAMS,33M CHUSS,80M,CEES,86M AR,50M Finance department,30m Fortportal campus etc	Furniture for FortPortal campus have been Procured	231006 Furniture and fittings (Depreciation)	89,844

Reasons for Variation in performance

N/A

Total	89,844
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	89,844

Output: 07 5179 Acquisition of Other Capital Assets

Other assets for CAES,DAG,Graduare school,UH N/A

Reasons for Variation in performance

N/A

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

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

		<i>Item</i>	<i>Spent</i>
Public Toilets in academic buildings and halls of residence Beatification Master Plan General painting of university buildings incl. halls Perimeter wall	Botany roof has been repaired	231001 Non Residential buildings (Depreciation)	158,692

Reasons for Variation in performance

N/A

Total	172,946
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	172,946

Output: 07 5182 Construction and Rehabilitation of Accomodation Facilities

Vote: 136 Makerere University**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	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 1272 Support to Makerere University**

		<i>Item</i>	<i>Spent</i>
Completion of Construction of the Nyabyeya Forestry College Hostel .	Mugeni flats, Nyabyeya and staff houses have been rehabilitated.	231002 Residential buildings (Depreciation)	55,240
General Painiting of Halls of residence including Dag Hamsgjold			

Reasons for Variation in performance

Inadeqaute resources for painiting -

Total	55,240
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	55,240
GRAND TOTAL	97,672,361
<i>Wage Recurrent</i>	24,579,676
<i>Non Wage Recurrent</i>	10,144,500
<i>GoU Development</i>	10,079,670
<i>External Financing</i>	0
<i>NTR</i>	52,868,516

Vote: 136 Makerere University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0751 Delivery of Tertiary Education

Recurrent Programmes

Programme 01 Headquarters

Outputs Funded

Output: 07 5151 Support to Infectious Diseases Institute

		Item	Spent
.HIV Counselling & Testing services: 1600 partners and children of newly enrolled index patients at the IDC.	1. HCT : HIV Counselling & testing services offered 1,600 people counseled, tested and received their results	263106 Other Current grants	510,000
2.HIV/AIDS Care and Treatment: IDI proposes to provide a range of care and treatment services for up to 10,000 patients during the coming year	•400 discordant •200 children •1000 walk in 400 tests 212 clients tested		
3.TB screening and integrated treatment to TB/HIV co-infection: All the 10,000 patients will undergo regular screening of TB, which is the commonest opportunistic infection among HIV patients.	53% achievement of quarterly target The target is comprised of routine testing of partners and children of index IDI clients and confirmatory testing for patients accessing care.		
4.Integrated Sexual Reproductive Health services: IDI proposes to provide at least 1,500 women with dual family planning services, as well as treat 500 cases of sexually transmitted infections.	100% of HIV positive clients identified referred to care within the IDI or other clinics 100% All the individuals who tested HIV-positive were referred for care at IDI or partner clinics including Baylor Pediatric HIV Care center.		
5.Provision of other special clinics: IDI proposes to provide specialized care services for specific populations (such as : young adults (15-24 yrs) and discordant couples).	100% achievement of quarterly target Appropriate linkage of HIV positive patients to care continues to be one of the key priorities.		
6.HIV Prevention: Integration of HIV prevention service is paramount for any HIV clinical services. IDI proposes to provide the following prevention services within the IDC:	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:		
a.Provide prevention of mother to child transmission of HIV (PMTCT) services to at least 400 expectant mothers.	Basic Care and Support 10,000 HIV positive adults receiving a basic care kit 10,000 clients 8326 clients received basic care kit		
b.Provide at least 200 couples with antiretroviral therapy as a prevention strategy.	83% achievement of quarterly target All actively enrolled clients receive basic care kits.		
c.Supply at least 250,000 condoms to all active patients at the IDC	10,000 HIV positive adults receiving ongoing psychosocial support 10,000 clients 8326 clients received ongoing psychosocial support		
d.Refer at least 100 HIV sero-negative male partners in discordant relationships for medical male circumcision.	83% achievement of quarterly target This is part of the routine care package and all actively enrolled patients received this service. 10,000 clients receiving co-trimoxazole prophylaxis 10,000 clients 8165 clients received co-trimoxazole prophylaxis or alternative		

Vote: 136 Makerere University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0751 Delivery of Tertiary Education

Recurrent Programmes

Programme 01 Headquarters

81% achievement of quarterly target
This is part of the routine care package. Those who were allergic to Septrin received an alternative (dapsone)
First Line ART 7,500 clients receiving ART treatment (old and new) 7,500 clients
7283 clients received ART treatment (old and new)

97% achievement of quarterly target
All ART drugs are now received from Medical Access Uganda Limited through PEPFAR funds
650 Viral Load tests 160 tests 367 Viral Load tests performed

229% achievement of quarterly target
Numbers of patients requiring 2nd line ART on the increase as those who have been on 1st line for the last couple of years fail the treatment.
260 IRIS/complex cases managed [all patients who suffered IRIS, failing 2nd line, have low CD4 (<50 cells), discharged from hospital and referrals from partner/ other health facilities].
75 cases 162 complex patients were managed

216% achievement of quarterly target
These were patients on complex ART regimens, low CD4 and referral from other health facilities including KCCA clinics.
27,000 ART monitoring tests 6,750 tests 6342 ART monitoring tests performed

94% achievement of quarterly target
Provide ART monitoring package according to GOU guidelines (CBC and CD4 counts every 6 months, HpBSAg pre ART). Only CBCs, CD4, HepBSAg, creatinine and viral loads included.
6,000 Laboratory tests 1500 tests 1841 Laboratory tests performed

123% achievement of quarterly target
Tests done to offer other diagnostic support at the physicians' discretion.
700 slots of buffer stock for ARVs during interruptions 150 slots
Following the recent new ministry of health guidelines on rationalization of drug distribution to health facilities and abolition of the buffer stock system, all

Vote: 136 Makerere University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0751 Delivery of Tertiary Education

Recurrent Programmes

Programme 01 Headquarters

ARVs were received from PEPFAR and there was no stock out
 Second line ART 1000 clients receiving 2nd line ART treatment (old and new) 1000 clients 1417 clients received 2nd line ART treatment (old and new) 142% achievement of quarterly target
 Number of patients failing 1st line ART regimens on the increase 50
 Switch meetings to detect treatment failure optimally 12 meetings 12 Switch meetings held

100% achievement of quarterly target These meetings are held once a week (Tuesday morning).

3. TB HIV co-infection management: TB screening and integrated treatment to TB/HIV co-infection scaled up 10,000 HIV positive adults screened for TB 10,000 clients 8326 HIV positive adults screened for TB

83% achievement of quarterly target All HIV positive adults in care are routinely screened for TB. 350 HIV positive clients on TB treatment 87 clients 60 new TB cases starting treatment

69% achievement of quarterly target The continued low number of new TB cases (compared to target) is due to probable earlier diagnosis in previous quarters through the Intensified Case Finding exercise.
 4. Integrated Sexual Reproductive Health services 1,500 women on dual Family planning methods 375 clients 278 women received dual family planning methods

74% achievement of quarterly target 400 women screened for cervical cancer 100 women 192 women screened for cervical cancer by the end of the quarter

19 suspected cases found and referred for further management

192% achievement of quarterly target Marked increase in uptake of the service because more time has been dedicated to it service during this quarter.

500 STI cases treated 125 cases 224 patients were treated for STIs

179% achievement of the quarterly target

STI management continues to be one

Vote: 136 Makerere University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0751 Delivery of Tertiary Education

Recurrent Programmes

Programme 01 Headquarters

of the core services provided by the SRH sub- clinic.

5. Provision of other special clinics: provision of specialized care services for specific populations (Young adults (15-24 yrs) and Discordant couples)800 HIV positive young adults (15-24 yrs) accessing youth friendly services (500 seen each quarter)500 clients 523 HIV positive young adults (15-24 yrs) accessed youth-friendly services during the quarter

105% achievement of quarterly target Youth friendly services continue to be provided in the young adults' sub-clinic. 60 patients with mental health problems managed15 cases66 patients with mental health problems received care

440% achievement of quarterly target achieved A mental health sub clinic now well established. 400 Discordant couples receiving support services200 couples448 discordant couples received support services during the quarter

224% achievement of quarterly target The discordant couple's clinic patient population continues to grow. 800 individuals belonging to Most at Risk Populations (MARPs) receiving dedicated clinical and psycho-social support servicesIn the final stages of streamlining dedicated services to this special population so as to capture and report accurate data 200 elderly HIV patients >60years receiving care50 patients307 HIV positive elderly patients received care during the quarter

614% achievement of quarterly targetA specialized sub-clinic for the elderly HIV infected individuals is now fully established 6. HIV Prevention : HIV prevention services scaled up400 mothers receiving PMTCT services according to national standards100 clients245 mothers received PMTCT services according to national standards in the quarter

245% achievement of quarterly target The PMTCT option B-plus is now one

Vote: 136 Makerere University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0751 Delivery of Tertiary Education

Recurrent Programmes

Programme 01 Headquarters

of the fully implemented SRH services in the clinic

200 sero positive partners in discordant relationships receiving ART
200 clients
400 sero-positive partners in discordant relationships received ART

200% achievement of quarterly target
The discordant couple's clinic is now well established.

250,000 Condoms distributed to HIV positive adults in care
62,500 condoms
41172 Condoms distributed to HIV positive adults in care

66% achievement of quarterly target
Measures for improvement have been instituted.

100 sero negative male partners in discordant relationships referred for circumcision
24 clients
Arrangements being finalized to capture and report accurate data for this activity
4 peer support meetings held
1 meeting
2 peer support meetings were held, one for discordant couple and one for young adults

200% achievement of quarterly target

Reasons for Variation in performance

N/A

Total	510,000
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	510,000
<i>NTR</i>	0

Outputs Provided

Output: 07 5101 Teaching and Training

Enrolment: Enrolment is expected at	Enrolment: Enrolment is expected at	Item	Spent
41,009 (38,552 undergraduate and 2500 graduate students).	40,000 undergraduate graduate students).	211101 General Staff Salaries	9,447,657
Academic programmes include 112 undergraduate and 127 graduate programmes.	Academic programmes include 112 undergraduate and 127 graduate programmes.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,032
Operation and management of two newly established campuses in Jinja	Operation and management of two newly established campuses in Jinja and Fort Portal	211103 Allowances	4,832,681
		212101 Social Security Contributions	907,483
		221001 Advertising and Public Relations	20,681
		221002 Workshops and Seminars	11,247
		221003 Staff Training	85,808

Vote: 136 Makerere University**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0751 Delivery of Tertiary Education*Recurrent Programmes***Programme 01 Headquarters**

and Fort Portal

1476 academic staff 71 professors
116 Associate prof 172 senior
Lecturers 308 lecturers 648 Assistant
lecturers 161 teaching 60% of staff
time

1500 academic staff 71 professors
116 Associate prof 172 senior
Lecturers 308 lecturers 648 Assistant
lecturers 161 teaching 60% of staff
time

Reasons for Variation in performance

N/A

221005 Hire of Venue (chairs, projector, etc)	8,474
221007 Books, Periodicals & Newspapers	19,360
221008 Computer supplies and Information Technology (IT)	61,134
221009 Welfare and Entertainment	38,144
221011 Printing, Stationery, Photocopying and Binding	124,053
221012 Small Office Equipment	3,529
221014 Bank Charges and other Bank related costs	935
221017 Subscriptions	1,291
222001 Telecommunications	60,389
222002 Postage and Courier	2,217
223003 Rent – (Produced Assets) to private entities	2,260
223007 Other Utilities- (fuel, gas, firewood, charcoal)	814
224002 General Supply of Goods and Services	508,622
226001 Insurances	2,726
226002 Licenses	0
227001 Travel inland	24,907
227002 Travel abroad	75,845
227004 Fuel, Lubricants and Oils	26,267
228001 Maintenance - Civil	6,093
228002 Maintenance - Vehicles	12,188
228003 Maintenance – Machinery, Equipment & Furniture	9,106
228004 Maintenance – Other	23,339
Total	16,334,281
Wage Recurrent	6,327,047
Non Wage Recurrent	480,038
NTR	9,527,196

Output: 07 5102 Research, Consultancy and Publications

2000 graduate students in 106 academic programmes

2000 graduate students in 106 academic programmes

Multidisciplinary research teams targeting food, nutrition and value addition, energy development, communication technology and good governance

Multidisciplinary research teams targeting food, nutrition and value addition, energy development, communication technology and good governance

Books published Dissemination workshops/seminars meetings

Equipment in 3 faculties approved laboratories

Research Institutes managed operational

Library Materials

Item	Spent
211101 General Staff Salaries	4,008,205
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	744
211103 Allowances	2,047,613
212101 Social Security Contributions	391,174
221001 Advertising and Public Relations	863
221002 Workshops and Seminars	662
221003 Staff Training	18,995
221007 Books, Periodicals & Newspapers	442
221008 Computer supplies and Information Technology (IT)	3,026
221009 Welfare and Entertainment	1,340
221011 Printing, Stationery, Photocopying and Binding	2,791
221017 Subscriptions	380
222001 Telecommunications	5,739
222002 Postage and Courier	9
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,954

Vote: 136 Makerere University**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0751 Delivery of Tertiary Education*Recurrent Programmes***Programme 01 Headquarters**

1476 academic staff 71 professors
 116 Associate prof 172 senior
 Lecturers 308 lecturers 648 Assistant
 lecturers 161 teaching 25% of staff
 time

224002 General Supply of Goods and Services	13,420
227001 Travel inland	4,522
227002 Travel abroad	15,401
227004 Fuel, Lubricants and Oils	1,343
228001 Maintenance - Civil	858
228002 Maintenance - Vehicles	1,532

Reasons for Variation in performance

N/A

Total	6,521,014
Wage Recurrent	2,636,270
Non Wage Recurrent	0
NTR	3,884,744

Output: 07 5103 Outreach

		Item	Spent
Civil society engagement Short courses Consultancy services/Reports Faculties	Short courses in five colleges Computing and Information science(COCIS), CHUSS/Gender, Law, CoBMAS, COVAB and Fort Portal Campus are on going although the turn up was low due to the industrial action which took place at the beginning of the semester (July and August 2013).	211101 General Staff Salaries	2,361,914
IT and gender short courses. Incubation center for food and nutrition and value addition by the Dept of Food Science and Technology	IT and Gender short courses, Incubation center for food and nutrition and value addition is almost complete	211103 Allowances	1,273,462
Innovative clusters and productive engagement by the Faculty of Technology		212101 Social Security Contributions	226,871
Centre of excellence in social research in AIDS established		221001 Advertising and Public Relations	2,211
Private sector partnership civil society through the Private Sector Forum		221002 Workshops and Seminars	1,857
10,000 undergraduate students in yr 2 undertake internship		221003 Staff Training	4,440
Establishment of a central coordinating unit for Knowledge Transfer Partnerships		221005 Hire of Venue (chairs, projector, etc)	101
Policy of incubation centres formulated and approved		221008 Computer supplies and Information Technology (IT)	751
1476 academic staff 71 professors 116 Associate prof 172 senior Lecturers 308 lecturers 648 Assistant lecturers 161 teaching 15% of staff time		221011 Printing, Stationery, Photocopying and Binding	991
		221017 Subscriptions	357
		222002 Postage and Courier	60
		224002 General Supply of Goods and Services	232
		227001 Travel inland	1,584
		227002 Travel abroad	14,729
		227004 Fuel, Lubricants and Oils	2,416

Reasons for Variation in performance

N/A

Vote: 136 Makerere University**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0751 Delivery of Tertiary Education

Recurrent Programmes

Programme 01 Headquarters

Total	3,891,974
<i>Wage Recurrent</i>	1,581,762
<i>Non Wage Recurrent</i>	0
NTR	2,310,212

Output: 07 5104 Students' Welfare

	<i>Item</i>	<i>Spent</i>
Food for 2648 resident government supported students;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	222
Food for 1950 resident private students;	211103 Allowances	30,437
Food, Accommodation and transport for 3950 non resident government supported students;	221001 Advertising and Public Relations	160
Staff salaries for staff deployed in the halls; and	221002 Workshops and Seminars	473
e) General management and operation of the halls of residences	221003 Staff Training	6,806
Medical welfare/services	221005 Hire of Venue (chairs, projector, etc)	29
Counselling services for staff and students	221007 Books, Periodicals & Newspapers	119
	221008 Computer supplies and Information Technology (IT)	2,835
	221009 Welfare and Entertainment	3,826
	221011 Printing, Stationery, Photocopying and Binding	4,233
	221012 Small Office Equipment	70
	221014 Bank Charges and other Bank related costs	541
	221017 Subscriptions	1,852
	222001 Telecommunications	4,709
	223001 Property Expenses	1,447
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,202
	224002 General Supply of Goods and Services	1,538,673
	227001 Travel inland	20,220
	227002 Travel abroad	15,224
	227004 Fuel, Lubricants and Oils	1,042
	228001 Maintenance - Civil	6,544
	228002 Maintenance - Vehicles	2,476
	228003 Maintenance – Machinery, Equipment & Furniture	10,087
	228004 Maintenance – Other	20,300
	282103 Scholarships and related costs	941,500

Reasons for Variation in performance

N/A

Total 2,617,026*Wage Recurrent* 0*Non Wage Recurrent* 2,436,637**NTR** 180,389**Output: 07 5105 Administration and Support Services**

Vote: 136 Makerere University**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0751 Delivery of Tertiary Education*Recurrent Programmes***Programme 01 Headquarters**

		<i>Item</i>	<i>Spent</i>
Operational framework for strategic plan implementation	General administration and operation under units that are categorised as non teaching	211101 General Staff Salaries	3,676,443
2565 Admin and support staff	c)General maintenance and management of the Physical Plant including payment of utilities ,student food,staff allowances,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	46,968
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.	Physical Plant. Internet Bandwidth, Utilities and other operating expenses.	211103 Allowances	12,324,236
B)General administration and operation under units that are categorised as non teaching	The access road along the freedom square has been repaired in thus quarter.	212101 Social Security Contributions	1,687,639
c)General maintenance and management of the Physical Plant including payment of utilities and ICT bandwidth		213001 Medical expenses (To employees)	2,516
Physical Plant. Bandwidth, Utilities		213002 Incapacity, death benefits and funeral expenses	56,076
Field work, Operational inputs		221001 Advertising and Public Relations	29,597
		221002 Workshops and Seminars	15,431
		221003 Staff Training	88,228
		221005 Hire of Venue (chairs, projector, etc)	4,139
		221007 Books, Periodicals & Newspapers	2,886
		221008 Computer supplies and Information Technology (IT)	86,737
		221009 Welfare and Entertainment	127,707
		221011 Printing, Stationery, Photocopying and Binding	648,975
		221012 Small Office Equipment	5,917
		221014 Bank Charges and other Bank related costs	40,006
		221017 Subscriptions	3,964
		222001 Telecommunications	318,011
		222002 Postage and Courier	2,112
		222003 Information and communications technology (ICT)	427,806
		223001 Property Expenses	78,327
		223004 Guard and Security services	26,415
		223005 Electricity	982,654
		223006 Water	1,050,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,958
		224001 Medical and Agricultural supplies	218,199
		224002 General Supply of Goods and Services	270,342
		226001 Insurances	28,061
		226002 Licenses	1,139
		227001 Travel inland	47,453
		227002 Travel abroad	237,291
		227004 Fuel, Lubricants and Oils	135,138
		228001 Maintenance - Civil	52,876
		228002 Maintenance - Vehicles	77,525
		228003 Maintenance – Machinery, Equipment & Furniture	71,019
		228004 Maintenance – Other	112,097
		Total	22,993,885
		<i>Wage Recurrent</i>	<i>2,675,426</i>
		<i>Non Wage Recurrent</i>	<i>1,583,929</i>
		<i>NTR</i>	<i>18,734,530</i>

*Development Projects***Project 1132 Food Technology Incubations***Capital Purchases*

Vote: 136 Makerere University**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	
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US\$ Thousands

Vote Function: 0751 Delivery of Tertiary Education*Development Projects***Project 1132 Food Technology Incubations****Output: 07 5175 Purchase of Motor Vehicles and Other Transport Equipment**

Finalise procurement proces	Specifications for purchase of two small were completed.	Item 231004 Transport equipment	Spent 202,138
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Reasons for Variation in performance

N/A

Total	202,138
<i>GoU Development</i>	202,138
<i>External Financing</i>	0
<i>NTR</i>	0

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

NA	2 Computers purchased for use during FY 2013/14	Item 231005 Machinery and equipment	Spent 20,214
	Assorted supplies purchased and put for use during FY 2013/14		

Reasons for Variation in performance

N/A

Total	20,214
<i>GoU Development</i>	20,214
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5177 Purchase of Specialised Machinery & Equipment

Bidding process completed and contracts secured	The Packaging Line delivered and installed in Q4 2012/13 and tested in Q1 2013/14 but still requires a compressed airline for full operationalization. The procurement of the Thermal Processing line is proceeding well and a draft contract has been forwarded to the vendor.	Item 231005 Machinery and equipment	Spent 339,592
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Reasons for Variation in performance

N/A

Total	339,592
<i>GoU Development</i>	339,592

Vote: 136 Makerere University**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

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)

Continue with contract management for the extension of the FTBIC

Construction of 1500 sqm of Incubator facility commenced during Q1 of FY 2012 and nearly UGX 800,000,000 already expended on site preparation. Project has experienced some delay but has now reached roofing stage. Overall commitment on this phase of the project by end of FY 2011/12 stood at UGX 3.8 Billion .

No funds were provided for this activity in the budget during FY 2013/14. However, farmers and other food processors, especially those in fruit and vegetable production will be supported through the Mobile Fruit Processing Plant now commissioned and deployed

Item

231001 Non Residential buildings (Depreciation)

Spent

606,415

Reasons for Variation in performance

N/A

Total	606,415
<i>GoU Development</i>	606,415
<i>External Financing</i>	0
<i>NTR</i>	0

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

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

9 graduate continued training and practical support to research and incubation activities, 2 Graduates awarded 2-year full M.Sc. Studentships continued with their studies

Item

282103 Scholarships and related costs

Spent

23,028

Reasons for Variation in performance

N/A

Total	23,028
<i>GoU Development</i>	23,028
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 136 Makerere University**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0751 Delivery of Tertiary Education*Development Projects***Project 1132 Food Technology Incubations****Output: 07 5102 Research, Consultancy and Publications**

		<i>Item</i>	<i>Spent</i>
Procurement of variety of product inputs; technology development research	Research continued on previously funded projects during Q2 FY 2013/14. During the quarter, research teams presented some of their results. Results were particularly encouraging in the equipment fabrication area where two prototypes of a batch pasteurizer and a soy milk wet mill. A new project was approved to develop an appropriate premix and micronutrient mixer for small scale poultry feed millers.	282103 Scholarships and related costs	77,621
Product upscaling and market testing			

Reasons for Variation in performance

N/A

Total	77,621
<i>GoU Development</i>	77,621
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5103 Outreach

		<i>Item</i>	<i>Spent</i>
120 staff and graduates trained	New training in the area of Agro-processing and value addition enterprises is planned for the next recess term.	282103 Scholarships and related costs	67,379
At least 3 products fine-tuned and launched by enterprises	The 12 in-house incubatee enterprises continued receiving support in different areas, including business development in partnership with TraidLinks (IRISH Government program) during Q2 FY 2013/14. The two incubatees (M/S Golden Choice Ltd and Nutreal who moved some of their activities outside the Centre continue making progress, which is encouraging others to consider the same. The new outlet opened on the outskirts of the University is now operational and incubatee products are available in the outlet. Support for the virtual incubatees continued in Hoima (JOHNSTONE INVESTMENTS), Lira (SOLOMON ECHEL), Kyengera (VINES & WINES U LTD) and Mbarara (ISAAC TAYEBWA).		
At least 8 field fruit processing runs conducted	Mobile Fruit/Vegetable Processing Plant continued extended runs in Q2 of FY 2013/14 in Kapeka, Luwero District.		

Vote: 136 Makerere University**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0751 Delivery of Tertiary Education*Development Projects***Project 1132 Food Technology Incubations***Reasons for Variation in performance*

Little funds were released during the second quarter

Total	67,379
<i>GoU Development</i>	67,379
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5105 Administration and Support Services

		<i>Item</i>	<i>Spent</i>
Payment of salaries, allowances, meeting costs and local travel expenses	During FY 2013/14 the Centre continues to operate with 5 full time and 5 part-time staff	282103 Scholarships and related costs	121,283
Routine, scheduled and emergency servicing and maintenance of plant and equipment	Incubatee and research products were exhibited at a the UMA Show and at Parliament Previously installed lined remained operation except the Gable Top Packaging line which still requires an air compressor, whose procurement is now underway		

Reasons for Variation in performance

N/A

Total	121,283
<i>GoU Development</i>	121,283
<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**

		<i>Item</i>	<i>Spent</i>
Bid Evaluation and Contracts secured	Procurement process ongoing	231005 Machinery and equipment	33,690

Reasons for Variation in performance

procurement process ongoing

Total	33,690
<i>GoU Development</i>	33,690
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 136 Makerere University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 1133 Technology Innovations

Output: 07 5177 Purchase of Specialised Machinery & Equipment

	<i>Item</i>	<i>Spent</i>
Bid Evaluation and Contracts secured	Procurement process ongoing- Advertisements , evaluation and pre-contract award processes finalised	231005 Machinery and equipment
		219,825

Reasons for Variation in performance

Delivery of equipment expected in the 3rd quarter

Total	219,825
<i>GoU Development</i>	219,825
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 07 5101 Teaching and Training

	<i>Item</i>	<i>Spent</i>
Another 984 Students placed at different training organisations, institutions and companies in order to acquire practical experience. At least 10 MOUs signed	<ul style="list-style-type: none"> •Developed the School Information System Timetabling System Features Including Design a Secondary Schools Timetabling Algorithm for a School with O and A Level with Multiple Streams •Integrated a Registration Approval based on Evidence of Tuition Payments Feature in the Registration Service of ARMS •Integrated a Comprehensive Role Based Access Control Strategy for the ARMS MIS Service Centre •Developed End User and technical Documentation for ARMS •Paper accepted for the 8th International Conference on Technology, Education and Development INTED 2014 Valencia Spain march 2014. •Dissemination Workshops in Arua during the Solar Eclipse Events in 2013. (See attached Report) •Two Graduate Research Assistant Training for the IEEE CSDA Exam •Conducted a Certified LabVIEW Developer (CLAD) Training and Certification Workshop, Facilitated by Andrew Watchorn, the Regional Academic Programs Manager, MidWest USA •Conducted LabVIEW Training and initiated iLabs at University of Kinshasha in the DRC •Designed and Developed the 'LUKWUYA', an auto-disinfection chamber targeting people that have 	282103 Scholarships and related costs
		153,625

Vote: 136 Makerere University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 1133 Technology Innovations

been exposed to highly infectious diseases like Ebola

- Launched an e-Lab at Dr. Obote College
- Undertook deployment and assessment of online laboratories for the Department of Electrical and Computer Engineering
- Supported 5 Project members, who are fourth year researchers to craft and defend their fourth year proposals
- Capacity Development: Supported Tuition for 2 Graduate Research Assistants who enrolled for MSc. Studies at Makerere University

Reasons for Variation in performance

N/A

Total	153,625
<i>GoU Development</i>	153,625
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5102 Research, Consultancy and Publications

	<i>Item</i>	<i>Spent</i>
iLabs@MAK iLab workshop at Gulu University	• Academic Records Management system (ARMS) 282103 Scholarships and related costs	229,812
iLab workshop in Rwanda (MAK, KIST,NUR) PCB fabrication for PEARL smartphone Implementation iLab designs	-Developed the School Information System Library Information System Features -Developed the School Information System Timetabling System Features Including Design a Secondary Schools Timetabling Algorithm for a School with O and A Level with Multiple Streams	
Publications Research into adoption of solar technology Training of solar technicians carry out research to find out field-lamp performance and user perception of Pico-PV products	-Integrated a Registration Approval based on Evidence of Tuition Payments Feature in the Registration Service of ARMS -Integrated a Comprehensive Role Based Access Control Strategy for the ARMS MIS Service Centre	
Organise the Solar-lamps for health and wealth campaign	-Developed End User and technical Documentation for ARMS	
Irrigation Project Pump design and manufacture. 10HP engine manufacture Powering pump with 10HP engine. Start on pump factory.	-Paper accepted for the 8th International Conference on Technology, Education and Development INTED 2014 Valencia Spain March 2014. -Dissemination Workshops in Arua during the Solar Eclipse Events in	

Vote: 136 Makerere University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 1133 Technology Innovations

Testing of solar powered dc motors/pumps.	2013. (See attached Report)
Testing of engine on farm.	I-labs -Two Graduate Research Assistant Training for the IEEE CSDA Exam
ARMS Project	-Conducted a Certified LabVIEW Developer (CLAD) Training and Certification Workshop, Facilitated by Andrew Watchorn, the Regional Academic Programs Manager, MidWest USA
Implement the ARMS Teach Service	-Conducted LabVIEW Training and initiated iLabs at University of Kinshasha in the DRC
Implement the ARMS Learn Service	-Designed and Developed the 'LUKWIYA', an auto-disinfection chamber targeting people that have been exposed to highly infectious diseases like Ebola
Paper Presentation in Barcelona Spain	-Launched an e-Lab at Dr. Obote College -Undertook deployment and assessment of online laboratories for the Department of Electrical and Computer Engineering -Supported 5 Project members, who are fourth year researchers to craft and defend their fourth year proposals
	MakaPads -Designed, constructed and installed sample drying rack made out of PVC pipes, metallic bars and concrete at Masooli MakaPads absorbent paper production site as a pilot. -The newly improved drying rack provides efficient absorbent drying surface so as to sustain the increased production of MakaPads. -Constructed and installed 3 sets of newly improved drying racks at Masooli, Masajja and Kyaka absorbent paper making sites. -The production of better and durable drying racks has contributed to an increase in absorbent paper production thus increased output in MakaPads production. -Constructed absorbent working stations made out of PVC pipes at Masooli, Kawempe, Masajja, Kyaka and Soroti MakaPads production sites. -The absorbent working stations provide a better and neat working environment for production of absorbent sheets at the selected sites. -The new absorbent working stations are more efficient because are used for collection of water for recycling while making absorbent sheets. This helps to reduce the consumption of fresh water. However further research is still on

Vote: 136 Makerere University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 1133 Technology Innovations

going in respect to water recycling.
 Community Wireless Resource Centre (CWRC)
 -Research reports, including papers and theses, on radio resource management with a particular focus on techniques incorporating the use of cognitive radio and for settings pertinent to Uganda's rural and underserved areas
 -Development of a wireless communications testbed to be used in simulating different radio resource management techniques and strategies
 -Capacity building through annual targets that include training 2 graduate students, conducting industrial training for at least 4 undergraduate students, supervising final year projects for at least 4 students, hosting of at least 2 CWRC public seminars, and membership in at least one national/international research network.
 Irrigation system
 -Manufacture of 2 more diesel engines was started so as to incorporate improvements
 -Further testing of the first proto-type was carried out
 -Completed assembly of three more solar pumps. Tests are on-going. Cost of the water solar pump is around Shs 630,000 without the solar panels.
 -Some improvements are still needed.
 -Carried out demonstrations to farmers while testing the solar pumps. Total of 70 farmers participated
 -Started carrying out a feasibility study for a water pump manufacturing factory to produce diesel, petrol and solar powered water pumps as the main products.
 -Writing an application for Securing Water for food, -
 -Broad Agency Announcement (BAA) for securing water for Food: A Grand challenge for Development Competition (USAID and Swedish Government). The main thrust is the commercialization of the water pump technology
 -Offering technical assistance to tea growers in Kyenjojo on low cost irrigation to establish tea gardens.

Reasons for Variation in performance

N/A

Vote: 136 Makerere University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 1133 Technology Innovations

Total	229,812
<i>GoU Development</i>	229,812
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5103 Outreach

	<i>Item</i>	<i>Spent</i>
Regional Industrial Parks Project Feasibility Studies for Moroto and Kumi. Source funding for Masindi, Hoima, Mbale, Soroti. 50 SMEs start construction on pots in Masindi. Demarcation of Mbale land.	•Compiling a policy document on SME Industrial Park development. In Masindi, Hoima, Fort Portal, Kasese, Soroti, Mbale, Jinja, Mbarara, Gulu, Lira, Arua, Masaka, Rukungiri, Kabale, Bushenyi/Ishaka and Nebbi have been covered. •Studying the state of business incubators, business parks for SMEs in the East African Region. •Developing a paper on the state of business incubators, business parks for SMEs in the East African Region for the upcoming stakeholders' meeting •Roads in Kasese Business Park have been graded. •Stakeholder workshops in Mityana (50 participants), Mubende (45 participants)	282103 Scholarships and related costs 147,437
MAKAPADS Project Promoting MakaPads to various stakeholders. MakaPads will be widely known and used by many schoolgirls & higher institution female students.	Clusters Program -Engagement with the World Craft Council East Africa for promotion of traditional Knowledge systems, and now drafting an M.O.U. - Held a series of network meetings with Uganda Investment Authority together with the Kampala Poultry cluster in trying to link the cluster to a big Chicken investors. -Set to have print and packaging half day workshop where the dynamics of the sector will be addressed. -Organizing the poultry feeds half day workshop.	
CTDD Project Selection of the best projects from applicants, according to the requirements of the centre [interviews on submitted proposals included]		
Design and Construction of a small scale fractional distillation system for ethanol, for rural communities		
CWRC Project Finalize proposals for 2012-2013 research in Radio Resource Management Take on 4th year students for field supervision upon final year projects developed in CWRC research areas		
Host annual CWRC seminar		
Clusters Project Identify, prioritize and nurture 3 potential business clusters		
Conduct baseline surveys for 4 Cluster Initiatives To foster innovation in business clusters by infusing knowledge from the academia and research institutions achieved through attachment or interaction of the academia with the clusters;		

Vote: 136 Makerere University**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

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

Academic attachment
 Awareness creation a)
 Publications b) Media
 (print, T.V, radio, internet, press conference)
 Stake holders activities a)
 Steering Committee meeting b)
 Cluster Stake holder meeting
 Coordination of Program activities

Reasons for Variation in performance

N/A

Total	147,437
<i>GoU Development</i>	147,437
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5105 Administration and Support Services

Adminidtrtsion and operational activities for implementing projects	Adminidtrtsion and operational activities for implementing projects	<i>Item</i>	<i>Spent</i>
		282103 Scholarships and related costs	37,059

Reasons for Variation in performance

n/a

Total	37,059
<i>GoU Development</i>	37,059
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1134 SPEDA*Capital Purchases***Output: 07 5175 Purchase of Motor Vehicles and Other Transport Equipment**

delivery of project vehicles	Procurement process for the 30-seater bus has not taken off, because of insufficient funds.	<i>Item</i>	<i>Spent</i>
		231004 Transport equipment	92,024

Reasons for Variation in performance

Procurement process for the 30-seater bus has not taken off, because of insufficient funds.

Vote: 136 Makerere University**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 1134 SPEDA

Total	92,024
<i>GoU Development</i>	92,024
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5177 Purchase of Specialised Machinery & Equipment

	<i>Item</i>	<i>Spent</i>
Purchase of Specialized value chain skilling equipment (laboratory)	LEATHER VALUE CHAIN - An assortment of equipment including; Heavy duty industrial sewing machine, skiving machine, Post bed single needle with motor switch, tool kits containing skiving knives, scissors, hammer Teflon. - Leather (differently processed) Cost: All valued at 43,000,000/= (Supplier has been paid) ~ Challenges: Difficult to procure from foreign companies without local representation	231005 Machinery and equipment 42,791

Reasons for Variation in performance

N/A

Total	42,791
<i>GoU Development</i>	42,791
<i>External Financing</i>	0
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Ploughing, Planting Maize/Pastures and Production of silage. Set-up at least one non ruminant production unit,	~ Renovation of the 3 Houses (Student hostel, Administration block, Staff quarters) is now complete. The contractor virtually handed over on 18th December 2013. ~Procurement processes for Landscaping and Parking yard has commenced, a company has been identified.	231007 Other Fixed Assets (Depreciation) 26,952

Reasons for Variation in performance

N/A

Total	26,952
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Vote: 136 Makerere University**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0751 Delivery of Tertiary Education*Development Projects***Project 1134 SPEDA**

<i>GoU Development</i>	26,952
<i>External Financing</i>	0
<i>NTR</i>	0

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

150 youth to train in different value chains (Dairy, Apiary, Poultry, Meat, Piggery in different districts.

~Training ongoing
 ~ First year students continue to roll out to their attachments, staff have started visiting them at their respective stations at different farms.
 ~ Second year students continue at their at SME development (their own or other people's enterprises).
 ~ Next intake is in August 2014 (Certificate, Diploma & Degree)
 ~ A lot of people have developed keen interest in the AFRISA-SPEDA model especially the Artisan certificate skilling.

<i>Item</i>	<i>Spent</i>
282103 Scholarships and related costs	26,952

Reasons for Variation in performance

N/A

Total	26,952
<i>GoU Development</i>	26,952
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5105 Administration and Support Services

Maintainance of the herd (over 70 Local & Exotic cattle), drugs (Acaracides, Antihelmintics, Supplements, Antibiotics. facilitation of staff on project-procurement, site visits, supervision by estates dep't Facilitation for Herdsmen (8), tractor operator, security repair & Maintainance of fences (100-acres) .
 Media & Advertisement (New-vision, Monitor, Local Brochures, Magazines)

10 young bulls were culled. For management reasons, more to be culled soon as a follow-up of possible solutions in the annual report.
 ~ Herdsmen, Manager have been facilitated.
 Paddock fences were maintained/repaired
 ~ Advertisements in many forms of media continued to take place.
 Monthly site visits have continued to take place, where representatives from relevant stake holders within the university (Procurement & Disposal Unit, Bursar's office, Estates & Works Dep't, Internal Audit, COVAB, Planning) meet the contractors on site and discuss on-going projects and plan

<i>Item</i>	<i>Spent</i>
282103 Scholarships and related costs	16,845

Vote: 136 Makerere University**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0751 Delivery of Tertiary Education*Development Projects***Project 1134 SPEDA**

a way forward. Thereafter minutes are prepared for documentation purpose and follow-up.

Following reports of rampant theft/vandalizing of property in the area, We have moved fast to secure the property and other facilities at Nakyesasa farm, COVAB has hired services of a security firm (Reserve Protection Services Ltd) who have provided an armed night security guard ~ The Tractor plus the implements are now insured with Insurance Company of East Africa (ICEA) – Insurance policy has been issued. The cost is approximately 8 million.

Reasons for Variation in performance

N/A

Total	16,845
<i>GoU Development</i>	16,845
<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>Item</i>	<i>Spent</i>
Start Frame Assembly for Structural Walls Slab for First Floor	Land Surveying Consultancy To Be Determined. Architectural and Engineering Consultancy – Infrastructure Plan to be determined	231001 Non Residential buildings (Depreciation) 1,009,074

Reasons for Variation in performance

N/A

Total	1,009,074
<i>GoU Development</i>	1,009,074
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Vote: 136 Makerere University**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0751 Delivery of Tertiary Education*Development Projects***Project 1250 Support to Innovation - EV Car Project****Output: 07 5101 Teaching and Training**

		<i>Item</i>	<i>Spent</i>
Sponsor Two Staff for Specialised Msc. Training in Vehicle Electronics and Industrial Design	Six staff admitted to Kettering University, 3 enrolled for Fall Term October–December 2013	282103 Scholarships and related costs	86,448
	LabVIEW Training at CEDAT		

Reasons for Variation in performance

N/A

Total	86,448
<i>GoU Development</i>	86,448
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5102 Research, Consultancy and Publications

		<i>Item</i>	<i>Spent</i>
Final Touches on Interior Furnishing	KIIRA EV SMACK Engine cradle packaging and systems integration	282103 Scholarships and related costs	348,719
Solar Charge Controller Design	Mechanical Integration of Batteries, DC-DC converter, power distribution boxes ,Power line Cradle		
Road Performance Tests	Validation of Software for generator		
Vehicle Electronic Control Units Design	Validation of Power Electronics -rear view camera, parking sensors, infotainment system		
Establishment of a Supply Chain Design of Power Electronics(Battery Management System, DC-DC Converter)	Body Work - Fenders, Bumpers, Roof		
Integration of Parking Assistant	KIIRA EV Production Intent interior and exterior design specifications		
	KIIRA EV Production Intent packaging plan		
	KIIRA EV integration manual		
	Kayoola Bus Off board power train integration		
	Production specification for interior Mechanical Systems Integration		
	KIIRA EV Infrastructure Road Network Specification		
	Research and Development Block Design		
	Infirmery and Guest House Administration Block Design		
	Test Labs		
	Update of project brief		

Reasons for Variation in performance

N/A

Vote: 136 Makerere University**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0751 Delivery of Tertiary Education*Development Projects***Project 1250 Support to Innovation - EV Car Project**

Total	348,719
<i>GoU Development</i>	348,719
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5103 Outreach

	<i>Item</i>	<i>Spent</i>
Collaborative Visit to Venacchar Design SRL Turin Italy	282103 Scholarships and related costs	139,576
Independence Exhibition	Exhibition at the 3rd Makerere CEDAT Annual Open Day	
	Exhibition of KIIRA EV Proof of Concept car in Arua and Lira districts	
	Participation in the MTDC Technology Commercialization Conference 2013 in Kuala Lumpur, Malaysia	
	Exhibition of KIIRA EV Proof of Concept car in Ntungamo in partnership with Great Lakes Museum	

Reasons for Variation in performance

N/A

Total	139,576
<i>GoU Development</i>	139,576
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5105 Administration and Support Services

	<i>Item</i>	<i>Spent</i>
Monthly Staff Salaries and Allowances	282103 Scholarships and related costs	359,385
Office Expenses	KIIRA EV Project Standard Operating Procedures (SOPs) and Work Plan and Budget 2014 /2015 developed	
Administrative Overheads	Consultative meetings held with Uganda Investments Authority and US Embassy	

Reasons for Variation in performance

N/A

Total	359,385
<i>GoU Development</i>	359,385
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1272 Support to Makerere University*Capital Purchases*

Vote: 136 Makerere University**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousands

Vote Function: 0751 Delivery of Tertiary Education*Development Projects***Project 1272 Support to Makerere University****Output: 07 51 73 Roads, Streets and Highways**

Completion of rehabilitation of Campus roads	rehabilitation of the University road ongoing	Item 231003 Roads and bridges (Depreciation)	Spent 53,567
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Reasons for Variation in performance

Inadequate resources for effective completion

Total	53,567
<i>GoU Development</i>	53,567
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 51 75 Purchase of Motor Vehicles and Other Transport Equipment

Evaluation and Solicitor Genrela Approval and Delivery	n/a
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Reasons for Variation in performance

N/A

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

Output: 07 51 77 Purchase of Specialised Machinery & Equipment

Evaluation- contrcat Committee, Solicitor General	N/A
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Reasons for Variation in performance

Inadequate resources

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

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

Vote: 136 Makerere University**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0751 Delivery of Tertiary Education*Development Projects***Project 1272 Support to Makerere University**

		<i>Item</i>	<i>Spent</i>
Procurement Process, Advertisement, Bid Solicitation- Evaluation contract awards	Furniture for FortPortal campus have been Procured	231006 Furniture and fittings (Depreciation)	49,207

Reasons for Variation in performance

N/A

Total	49,207
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	49,207

Output: 07 5179 Acquisition of Other Capital Assets

Procurement- Bid Solicitation, evaluation, delivery	N/A
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Reasons for Variation in performance

N/A

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

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

		<i>Item</i>	<i>Spent</i>
procurement for perimeter wall- general painting- supervision of building works- beautifictaion, Supervsion of consultancy work for AfDB infrastructure designs	Botany roof has been repaired	231001 Non Residential buildings (Depreciation)	43,000

Reasons for Variation in performance

N/A

Total	43,000
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	43,000

Output: 07 5182 Construction and Rehabilitation of Accomodation Facilities

Vote: 136 Makerere University**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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UShs Thousand

Vote Function: 0751 Delivery of Tertiary Education*Development Projects***Project 1272 Support to Makerere University**

		<i>Item</i>	<i>Spent</i>
Supervision of General painting of Halls of residence- at MUARIK	Completion of Mugenyi flats, staff houses have been rehabilitated	231002 Residential buildings (Depreciation)	37,371

Reasons for Variation in performance

Inadequate resources for painting -

Total	37,371
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	37,371
GRAND TOTAL	57,479,205
<i>Wage Recurrent</i>	13,220,505
<i>Non Wage Recurrent</i>	5,010,604
<i>GoU Development</i>	4,481,449
<i>External Financing</i>	0
<i>NTR</i>	34,766,647

Vote: 136 Makerere University

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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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

1.HIV Counselling & Testing services:1600 partners and children of newly enrolled index patients at the IDC.

2.HIV/AIDS Care and Treatment: IDI proposes to provide a range of care and treatment services for up to 10,000 patients during the coming year

3.TB screening and integrated treatment to TB/HIV co-infection: All the 10,000 patients will undergo regular screening of TB, which is the commonest opportunistic infection among HIV patients.

4.Integrated Sexual Reproductive Health services: IDI proposes to provide at least 1,500 women with dual family planning services, as well as treat 500 cases of sexually transmitted infections.

5.Provision of other special clinics: IDI proposes to provide specialized care services for specific populations (such as : young adults (15-24 yrs) and discordant couples).

6.HIV Prevention: Integration of HIV prevention service is paramount for any HIV clinical services. IDI proposes to provide the following prevention services within the IDC:
a.Provide prevention of mother to child transmission of HIV (PMTCT) services to at least 400 expectant mothers.
b.Provide at least 200 couples with antiretroviral therapy as a prevention strategy.
c.Supply at least 250,000 condoms to all active patients at the IDC
d.Refer at least 100 HIV sero-negative male partners in discordant relationships for medical male circumcision.

Total	0	0	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>

NTR 0 0 0

Outputs Provided

Output: 07 5101 Teaching and Training

Enrolment: Enrolment is expected at 41,009 (38,552 undergraduate and 2500 graduate students).

Academic programmes include 112 undergraduate and 127 graduate programmes.

Operation and management of two newly established campuses in Jinja and Fort Portal

Total	0	0	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 136 Makerere University

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 0751 Delivery of Tertiary Education

Recurrent Programmes

Programme 01 Headquarters

1476 academic staff 71 professors 116
Associate prof 172 senior Lecturers 308
lecturers 648 Assistant lecturers 161 teaching
60% of staff time

Graduation 12,000 students in their final year
of study

NTR 0 0 0

Output: 07 5102 Research, Consultancy and Publications

2000 graduate students in 106 academic
programmes

Total 0 0 0

Multidisciplinary research teams targeting
food, nutrition and value addition, energy
development, communication technology and
good governance

Wage Recurrent 0 0 0

Non Wage Recurrent 0 0 0

Books published Dissemination
workshops/seminars meetings

Equipment in 3 faculties approved laboratories

Research Institutes managed operational

Library Materials

1476 academic staff 71 professors 116
Associate prof 172 senior Lecturers 308
lecturers 648 Assistant lecturers 161 teaching
25% of staff time

NTR 0 0 0

Output: 07 5103 Outreach

Civil society engagement
Short courses Consultancy services/Reports
Faculties

Total 0 0 0

IT and gender short courses.
Incubation center for food and nutrition and
value addition by the Dept of Food Science and
Technology

Wage Recurrent 0 0 0

Non Wage Recurrent 0 0 0

Innovative clusters and productive engagement
by the Faculty of Technology

Centre of excellence in social research in AIDS
established

Private sector partnership civil society through

Vote: 136 Makerere University**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>		
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Vote Function: 0751 Delivery of Tertiary Education*Recurrent Programmes***Programme 01 Headquarters**

the Private Sector Forum

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

1476 academic staff 71 professors 116 Associate prof 172 senior Lecturers 308 lecturers 648 Assistant lecturers 161 teaching 15% of staff time

NTR 0 0 0

Output: 07 5104 Students' Welfare

Food for 2648 resident government supported students;

Food for 1950 resident private students;

Food, Accommodation and transport for 3950 non resident government supported students;

Staff salaries for staff deployed in the halls; and
e) General management and operation of the halls of residences
Medical welfare/services

Counselling services for staff and students

Total	0	0	0
Wage Recurrent	0	0	0
Non Wage Recurrent	0	0	0

NTR 0 0 0

Output: 07 5105 Administration and Support Services

Operational framework for strategic plan implementation

2565 Admin and support staff

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.
B) General administration and operation under units that are categorised as non teaching
c) General maintenance and management of the Physical Plant including payment of utilities and ICT bandwidth

Physical Plant. Bandwidth, Utilities

Total	38,343	0	38,343
Wage Recurrent	0	0	0
Non Wage Recurrent	0	0	0

Vote: 136 Makerere University**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	UShs Thousand		
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Vote Function: 0751 Delivery of Tertiary Education*Recurrent Programmes***Programme 01 Headquarters**

Field work, Operational inputs

<i>NTR</i>	38,343	0	38,343
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*Development Projects***Project 1132 Food Technology Incubations***Capital Purchases***Output: 07 5175 Purchase of Motor Vehicles and Other Transport Equipment**

Maintenance of the two Vehicles Purchased

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

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

to procure the remaining ICT equipments, 3 computers in the 3rd quarter

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

Output: 07 5177 Purchase of Specialised Machinery & Equipment

Equipment delivered, installed and commissioned, Staff trained in operation and basic servicing and maintenance

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

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

continuation in the construction of the dairy and meat processing centre.

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

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

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

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

Vote: 136 Makerere University**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>		
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Vote Function: 0751 Delivery of Tertiary Education*Development Projects***Project 1132 Food Technology Incubations****Output: 07 5102 Research, Consultancy and Publications**

Testing and evaluation
Product upscaling and market testing

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

Output: 07 5103 Outreach

50 staff and graduates trained

At least 3 products fine-tuned and launched by enterprises

At least 8 field fruit processing runs conducted

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

Output: 07 5105 Administration and Support Services

Payment of salaries, allowances, meeting costs and local travel expenses

Routine, scheduled and emergency servicing and maintenance of plant and equipment

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

Project 1133 Technology Innovations*Capital Purchases***Output: 07 5176 Purchase of Office and ICT Equipment, including Software**

Delivery and installation of equipment

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

Output: 07 5177 Purchase of Specialised Machinery & Equipment

Delivery and installation of equipment

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

Outputs Provided

Vote: 136 Makerere University

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>		
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Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 1133 Technology Innovations

Output: 07 5101 Teaching and Training

At least 5 MOUs signed Log books
designed, printed and distributed

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

Output: 07 5102 Research, Consultancy and Publications

iLabs@MAK

Training at MAK for iLab researchers from
MUST, Busitema and Gulu

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

iLab Workshop at Makerere (MAK, KIST,NUR)

Implementation of iLab designs
Robotics Training Workshops in secondary schools
Deployment of iLabs

Research into adoption of solar technology
Industrial training for graduate and
undergraduate students
carry out research to find out field-lamp
performance and user perception of Pico-PV
products

Organise the Solar-lamps for health and wealth
campaign

Irrigation Project

10HP engine manufacture.
Order of equipment
Factory construction.
Solar powered dc motor/pumps demonstration
system.

ARMS project
Piloting of the ARMS Teach & Learn Services
at Selected Universities
Implement the Prospective Student Inquiries
Feature

Design an Algorithm for Admissions
Management Based on Makerere University
Admissions Workflow
Paper Presentation

<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
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Vote: 136 Makerere University

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 1133 Technology Innovations

Output: 07 5103 Outreach

Regional Industrial Parks Project

Feasibility studies for Rukungiri and Masaka.

Source Funding for Masindi, Hoima, Mbale, Soroti.

20 SMEs start Construction land in Mbale.

Demarcation of Soroti land.

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

MAKAPADS Project

" Research & Development of maternity bed pads. Maternity bed pads will be tested in Mulago hospital in collaboration with a Phd student in the College of Health Science. (Dr. Sam Ononge) "

CTDD Project

Students carry out projects under close supervision from their respective supervisors and CTDD management

Design and construction and Maintenance of a Biogas Digester

CWRC Project

Ongoing research in Radio Resource Management

Finalize research with the 4th year students and preparation for project presentations

Renew membership in key research organizations and networks like the WWRF

Clusters Project

Stake holders activities a) Steering Committee Meeting

b) National Annual Cluster Stakeholders Platform c) Business Events:

Exhibitions, partnership meetings,

To foster innovation in business clusters by infusing knowledge from the academia and research institutions achieved through attachment or interaction of the academia with the clusters; a)

Academic attachment

Identify, prioritize and nurture 3 potential business clusters

Web Management a) Website maintenance and content managemnt

b) Training and follow-up of cluster web managers

Individual Cluster Action Teams Tasks

Conduct baseline surveys/ Profiling for 3

Cluster Initiatives

NTR 0 0 0

Vote: 136 Makerere University**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousands</i>		
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Vote Function: 0751 Delivery of Tertiary Education*Development Projects***Project 1133 Technology Innovations****Output: 07 5105 Administration and Support Services**

Administration and operational activities for implementing projects

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

Project 1134 SPEDA*Capital Purchases***Output: 07 5175 Purchase of Motor Vehicles and Other Transport Equipment**

Purchase of 30 seater coaster (bus), Repair & Maintenance of Existing PROJECT vehicles

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

Output: 07 5177 Purchase of Specialised Machinery & Equipment

Labs equipment & Materials for each value chain

1. Poultry Industry
2. Lab Science Education and Industrial Technology
3. Dairy Industry
4. Meat Industry

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

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

Ploughing, Planting Maize/Pastures and Production of silage. Set-up at least one non ruminant production unit,

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

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

150 youth to train in different value chains (Dairy, Apiary, Poultry, Meat, Piggery in different districts.

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

Vote: 136 Makerere University**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 0751 Delivery of Tertiary Education*Development Projects***Project 1134 SPEDA****Output: 07 5105 Administration and Support Services**

Maintenance of the herd (over 70 Local & Exotic cattle), drugs (Acaracides, Anthelmintics, Supplements, Antibiotics. facilitation of staff on project-procurement, site visits, supervision by estates dep't Facilitation for Herdsmen (8), tractor operator, security repair & Maintenance of fences (100-acres) . Media & Advertisement (New-vision, Monitor, Local Brochures, Magazines)

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

Project 1250 Support to Innovation - EV Car Project*Capital Purchases***Output: 07 5180 Construction and rehabilitation of learning facilities (Universities)**

Finish Frame Assembly for Structural Walls and Roof Trusses
Floor Slab for Second

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

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

Sponsor Two Staff for Specialised Msc. Training in Vehicle Electronics and Industrial Design
Internship at MIT for Two Vehicle Electronics and Information Systems Researchers

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

Output: 07 5102 Research, Consultancy and Publications

Chassis Fabrication for Four Buses
Solar Charge Controller Fabrication
Acquire and Install Four(4) Charging Points
Vehicle Electronic Control Units Development
Standardize Chassis , Frame and Body
Production Process
Construction of Power Electronics(Battery Management System, DC-DC Converter)
Integration of Crash Avoidance

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

Vote: 136 Makerere University**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<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****Output: 07 5103 Outreach**

SAE World Congress, Detroit Michigan
Paper Publications

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

Output: 07 5105 Administration and Support Services

Monthly Staff Salaries and Allowances

Office Expenses

Administrative Overheads

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

Project 1272 Support to Makerere University*Capital Purchases***Output: 07 5173 Roads, Streets and Highways**

NA

Total	-53,567	0	-53,567
<i>GoU Development</i>	<i>-53,567</i>	<i>0</i>	<i>-53,567</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Procurement Process, Advertisement, Bid
Solicitation- Evaluation contract awards

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

GRAND TOTAL	-15,223	0	-15,223
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>GoU Development</i>	<i>-53,567</i>	<i>0</i>	<i>-53,567</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>38,343</i>	<i>0</i>	<i>38,343</i>

Vote: 136 Makerere University

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	16.494488461	12.37086662	75.0%	4.123621383	25.0%
Total	16.494488461	12.37086662	75.0%	4.123621383	25.0%

Reasons for cash requirement greater than 1/4 of the budget:

Day to day operations of the University including, maintenance of the physical plant, utilities, student food and accommodation, teaching materials and other office requirements Infectious Disease institute handling care and management of HIV/AIDS and other infectious diseases

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	20.159340685	17.3545613	86.1%	2.804779673	13.9%
Total	20.159340685	17.3545613	86.1%	2.804779673	13.9%

Reasons for cash requirement greater than 1/4 of the budget:

Undertake project activities for the 4 programmes under the Presidential Initiative for Science and Technology- these include research and development for Food technology business incubation centre, technology Innovations under the College of Engineering Design Art and Technology, the Skills for Production and Employment and Development (SPEDA) and the Centre for Research and Transport Technologies that is developing Kiira EV and kayoola prototypes

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	36.653829146	29.72542792	81.1%	6.928401056	18.9%

Vote: 136 Makerere University

Checklist for OBT Submissions made during QUARTER 3

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	Q2 Report	Q3 Workplan
0751 Delivery of Tertiary Education		
○ <i>Recurrent Programmes</i>		
- 01 Headquarters	Data In	Data In
○ <i>Development Projects</i>		
- 1133 Technology Innovations	Data In	Data In
- 1272 Support to Makerere University	Data In	Data In
- 1134 SPEDA	Data In	Data In
- 1132 Food Technology Incubations	Data In	Data In
- 1250 Support to Innovation - EV Car Project	Data In	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

Vote Function, Project and Program	Q2 Report	Q3 Workplan
0751 Delivery of Tertiary Education		
○ <i>Recurrent Programmes</i>		
- 01 Headquarters	Data In	Data In
○ <i>Development Projects</i>		
- 1272 Support to Makerere University	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

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 3

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

	Cash Request
Cash Request	Data In