

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)

	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	43.126	20.327	21.563	47.1%	50.0%	106.1%
Non Wage	16.494	6.755	6.755	41.0%	41.0%	100.0%
Development						
GoU	20.159	7.126	7.126	35.3%	35.3%	100.0%
Donor*	14.367	1.431	1.431	10.0%	10.0%	100.0%
GoU Total	79.780	34.208	35.444	42.9%	44.4%	103.6%
Total GoU+Donor (MTEF)	94.146	35.639	36.875	37.9%	39.2%	103.5%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	1.500	0.000	0.000	0.0%	0.0%	N/A
Total Budget	95.646	35.639	36.875	37.3%	38.6%	103.5%
<i>(iii) Non Tax Revenue</i>						
	91.562	45.461	45.460	49.7%	49.6%	100.0%
Grand Total	187.208	81.100	82.335	43.3%	44.0%	101.5%
Excluding Taxes, Arrears	185.708	81.100	82.335	43.7%	44.3%	101.5%

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0751 Delivery of Tertiary Education	185.71	81.10	82.33	43.7%	44.3%	101.5%
Total For Vote	185.71	81.10	82.33	43.7%	44.3%	101.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The university continues to operate with a constrained staffing structure in terms of numbers some Colleges operate at 23% of staff establishment. The non wage recurrent has remained stagnant over the last five years. This is despite the inflation levels for food and utilities

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

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

* Excluding Taxes and Arrears

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HALF-YEAR: Highlights of Vote Performance

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0751 Delivery of Tertiary Education			
Output: 075101 Teaching and Training			
<i>Description of Performance:</i>	Enrolment 35,000 students (PG 2,500; Govt 6,575; private 28713 Graduates). Delivery of academic programmes in 9 colleges and 1 school	Delivery of academic programmes in 9 colleges and 1 school. 17620 students admitted on government and private sponsorship	Graduation takes place once a year scheduled for January 2013
<i>Performance Indicators:</i>			
No. of students graduating	13000	0	
No. of students enrolled (UG & PG)	35000	37000	
No. of academic programs taught	200	215	
<i>Output Cost:</i>	US\$ Bn: 55.064	US\$ Bn: 23.221	% Budget Spent: 42.2%
Output: 075103 Outreach			
<i>Description of Performance:</i>	15% of staff time spent on outreach and knowledge transfer partnerships- Dissemination Workshops/ Dialogues and publications-	15% of staff time spent on outreach and knowledge transfer partnerships- Dissemination Workshops/ Dialogues and publications-	Trainings are undetaken during the recess term
<i>Performance Indicators:</i>			
Number of participants in short courses	4000	1000	
<i>Output Cost:</i>	US\$ Bn: 13.046	US\$ Bn: 5.216	% Budget Spent: 40.0%
Output: 075104 Students' Welfare			
<i>Description of Performance:</i>	4388 students in the 9 halls of residence food for 238 days (2 semesters) , 3950 non residents food for 119 days, transport and accommodation.	4388 students in the 9 halls of residence	NA
<i>Performance Indicators:</i>			
Number of Private students in Halls of Residence	1740	1740	
Number of Government students residing in halls of residence	2650	2650	
<i>Output Cost:</i>	US\$ Bn: 7.115	US\$ Bn: 3.391	% Budget Spent: 47.7%
Output: 075180 Construction and rehabilitation of learning facilities (Universities)			

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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
<i>Description of Performance:</i>		Completed and Commissioned	NA
<i>Performance Indicators:</i>			
No. of upcountry learning centres rehabilitated	6	2	
Area of Library space constructed (m2)		4000	
<i>Output Cost:</i>	US\$ Bn: 13.991	US\$ Bn: 3.174	% Budget Spent: 22.7%
Vote Function Cost	US\$ Bn: 185.708	US\$ Bn: 82.335	% Budget Spent: 44.3%
Cost of Vote Services:	US\$ Bn: 185.708	US\$ Bn: 82.335	% Budget Spent: 44.3%

* Excluding Taxes and Arrears

The time frames for performance reporting from the various units. Colleges and --

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education	79.78	34.21	35.44	42.9%	44.4%	103.6%
<i>Class: Outputs Provided</i>	67.82	30.81	32.05	45.4%	47.3%	104.0%
075101 Teaching and Training	23.99	11.32	11.32	47.2%	47.2%	100.0%
075102 Research, Consultancy and Publications	14.42	6.88	6.88	47.7%	47.7%	100.0%
075103 Outreach	7.99	2.71	3.94	33.9%	49.4%	145.7%
075104 Students' Welfare	5.89	2.35	2.35	39.8%	39.8%	100.0%
075105 Administration and Support Services	15.54	7.56	7.56	48.7%	48.7%	100.0%
<i>Class: Capital Purchases</i>	11.96	3.40	3.40	28.4%	28.4%	100.0%
075173 Roads, Streets and Highways	0.16	0.07	0.07	46.0%	46.0%	100.0%
075176 Purchase of Office and ICT Equipment, including Software	0.20	0.09	0.09	46.0%	46.0%	100.0%
075177 Purchase of Specialised Machinery & Equipment	2.82	1.26	1.26	44.6%	44.6%	100.0%
075180 Construction and rehabilitation of learning facilities (Universities)	8.78	1.97	1.97	22.5%	22.5%	100.0%
Total For Vote	79.78	34.21	35.44	42.9%	44.4%	103.6%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	66.20	30.81	32.05	46.5%	48.4%	104.0%
211101 General Staff Salaries	43.13	20.33	21.56	47.1%	50.0%	106.1%
212201 Social Security Contributions	1.59	0.31	0.31	19.7%	19.7%	100.0%
223005 Electricity	2.80	1.25	1.25	44.7%	44.7%	100.0%
223006 Water	3.00	1.34	1.34	44.7%	44.7%	100.0%
224002 General Supply of Goods and Services	2.17	0.78	0.78	35.9%	35.9%	100.0%
282103 Scholarships and related costs	13.51	5.90	5.90	43.7%	43.7%	100.0%

Vote: 136 Makerere University**HALF-YEAR: Highlights of Vote Performance**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
321440 Other Grants	0.00	0.90	0.90	N/A	N/A	100.0%
Output Class: Outputs Funded	1.63	0.00	0.00	0.0%	0.0%	N/A
263340 Other grants	1.63	0.00	0.00	0.0%	0.0%	N/A
Output Class: Capital Purchases	13.46	3.40	3.40	25.2%	25.2%	100.0%
231001 Non-Residential Buildings	8.78	1.97	1.97	22.5%	22.5%	100.0%
231003 Roads and Bridges	0.16	0.07	0.07	46.0%	46.0%	100.0%
231005 Machinery and Equipment	3.02	1.35	1.35	44.7%	44.7%	100.0%
312206 Gross Tax	1.50	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	81.28	34.21	35.44	42.1%	43.6%	103.6%
Total Excluding Taxes and Arrears:	79.78	34.21	35.44	42.9%	44.4%	103.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education	79.78	34.21	35.44	42.9%	44.4%	103.6%
<i>Recurrent Programmes</i>						
01 Headquarters	59.62	27.08	28.32	45.4%	47.5%	104.6%
<i>Development Projects</i>						
0184 Institutional Development Program	0.16	0.07	0.07	46.0%	46.0%	100.0%
1132 Food Technology Incubations	4.50	1.72	1.72	38.2%	38.2%	100.0%
1133 Technology Innovations	4.50	1.84	1.84	40.8%	40.8%	100.0%
1134 SPEDA	1.00	0.50	0.50	50.0%	50.0%	100.0%
1250 Support to Innovation - EV Car Project	10.00	3.00	3.00	30.0%	30.0%	100.0%
Total For Vote	79.78	34.21	35.44	42.9%	44.4%	103.6%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education	14.37	1.43	1.43	10.0%	10.0%	100.0%
<i>Development Projects</i>						
0184 Institutional Development Program	14.37	1.43	1.43	10.0%	10.0%	100.0%
Total For Vote	14.37	1.43	1.43	10.0%	10.0%	100.0%

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

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education*Recurrent Programmes***Programme 01 Headquarters***Outputs Funded***Output: 07 51 51 Support to Infectious Diseases Institute****Annual Planned Outputs:**

- HCT : HIV Counselling & testing services offered
- HIV/AIDS Care and Treatment: Access to HIV/AIDS care and treatment (including TB treatment) increased. Further divided into: Basic care and support, First line and Second line ART:
 - Basic Care and Support
 - First Line ART
 - Second line ART
- TB HIV co-infection management: TB screening and integrated treatment to TB/HIV co-infection scaled up
- Integrated Sexual Reproductive Health services
- Provision of other special clinics: provision of specialized care services for specific populations (Young adults (15-24 yrs) and discordant couples)
- HIV Prevention: HIV prevention services scaled up

Cumulative Outputs Achieved by the end of the Quarter:

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

Reasons for Variation in performance

Delayed harmonisation between the Chart of Accounts codes for the activity led to delayed disbursement

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

*Outputs Provided***Output: 07 51 01 Teaching and Training**

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

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Vote Function: 0751 Delivery of Tertiary Education		
<i>Recurrent Programmes</i>		
Programme 01 Headquarters		
	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211101 General Staff Salaries	14,866,071
Enrolment: Enrolment is expected at 33,461 (31,000 undergraduate and 2000 graduate students).	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	555,292
Academic programmes include 94 undergraduate and 106 graduate programmes.	211103 Allowances	3,572,888
Operation and management of two newly established campuses in Jinja and Fort Portal	212101 Social Security Contributions (NSSF)	779,272
Admission: 14,000 students will be admitted in six laboratory based and four humanities and liberal arts units of the university	212201 Social Security Contributions	113,060
Graduation 9000 studnets in their final year of study	221001 Advertising and Public Relations	40,527
Move towards learner centred pedagogy as outlined in the strategic plan	221002 Workshops and Seminars	68,101
Programme phasing to move towards E- learning mode.	221003 Staff Training	77,387
Cumulative Outputs Achieved by the end of the Quarter:	221005 Hire of Venue (chairs, projector etc)	84,409
Enrolment: Enrolment is expected at 33,461 (31,000 undergraduate and 2000 graduate students).	221007 Books, Periodicals and Newspapers	66,521
Academic programmes include 94 undergraduate and 106 graduate programmes.	221008 Computer Supplies and IT Services	222,011
Operation and management of two newly established campuses in Jinja and Fort Portal	221009 Welfare and Entertainment	32,544
Admission: 14,000 students will be admitted in six laboratory based and four humanities and liberal arts units of the university	221011 Printing, Stationery, Photocopying and Binding	162,754
Graduation 9000 studnets in their final year of study	221012 Small Office Equipment	1,046
Move towards learner centred pedagogy as outlined in the strategic plan	221014 Bank Charges and other Bank related costs	4,139
Programme phasing to move towards E- learning mode.	221017 Subscriptions	15,853
Reasons for Variation in performance	222001 Telecommunications	4,678
NA	222002 Postage and Courier	3,924
	223004 Guard and Security services	2,468
	223007 Other Utilities- (fuel, gas, f	4,938
	224001 Medical and Agricultural supplies	33,195
	224002 General Supply of Goods and Services	892,008
	227001 Travel Inland	45,368
	227002 Travel Abroad	101,291
	227004 Fuel, Lubricants and Oils	82,973
	228002 Maintenance - Vehicles	39,913
	228003 Maintenance Machinery, Equipment and Furniture	23,259
	228004 Maintenance Other	5,458
	282103 Scholarships and related costs	2,360,857
	Total	24,262,665
	<i>Wage Recurrent</i>	<i>10,160,750</i>
	<i>Non Wage Recurrent</i>	<i>823,335</i>
	<i>NTR</i>	<i>13,278,580</i>
Output: 07 51 02 Research, Consultancy and Publications		
	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211101 General Staff Salaries	6,392,868
2000 graduate students in 106 academic programmes	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,241
Research agenda formulated in a participatory manner to replace the existing agenda	211103 Allowances	1,504,077
Multidisciplinary research teams targeting food, nutrition and value addition, energy development, communication technology and good governance	212101 Social Security Contributions (NSSF)	350,691
Books published Dissemination workshops/seminars meetings	212201 Social Security Contributions	47,108
	221001 Advertising and Public Relations	1,843
	221002 Workshops and Seminars	27,284
	221007 Books, Periodicals and Newspapers	3,983
	221008 Computer Supplies and IT Services	15,234

Vote: 136 Makerere University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Vote Function: 0751 Delivery of Tertiary Education		
<i>Recurrent Programmes</i>		
Programme 01 Headquarters		
Equipment in 3 faculties approved laboratories	221011 Printing, Stationery, Photocopying and Binding	28,744
Research Institutes managed operational	221014 Bank Charges and other Bank related costs	364
Library Materials	221017 Subscriptions	3,914
	222001 Telecommunications	1,079
	224002 General Supply of Goods and Services	34,334
	227001 Travel Inland	3,337
	227002 Travel Abroad	34,969
	282103 Scholarships and related costs	112,670
Cumulative Outputs Achieved by the end of the Quarter:		
2000 graduate students in 106 academic programmes		
ongoing process for the formulation of the Research agenda in a participatory manner to replace the existing agenda		
procurement process for Equipment in 3 faculties approved laboratories		
Library Materials		
<i>Reasons for Variation in performance</i>		
NA		
	Total	8,594,359
	<i>Wage Recurrent</i>	<i>4,276,080</i>
	<i>Non Wage Recurrent</i>	<i>47,108</i>
	<i>NTR</i>	<i>4,271,171</i>

Output: 07 5103 Outreach

	Item	Spent
Annual Planned Outputs:	211101 General Staff Salaries	3,716,518
Civil society engagement	211103 Allowances	909,753
Short courses Consultancy services/Reports Faculties	212101 Social Security Contributions (NSSF)	194,818
IT and gender short courses.	212201 Social Security Contributions	28,265
Incubation center for food and nutrition and value addition by the Dept of Food Science and Technology	221001 Advertising and Public Relations	3,532
	221002 Workshops and Seminars	15,289
Innovative clusters and productive engagement by the Faculty of Technology	221007 Books, Periodicals and Newspapers	638
	221011 Printing, Stationery, Photocopying and Binding	2,206
Centre of excellence in social research in AIDS established	221017 Subscriptions	2,446
	222001 Telecommunications	360
Private sector partnership civil society through the Private Sector Forum	227002 Travel Abroad	73,455
10,000 undergraduate students in yr 2 undertake internship	321440 Other Grants	903,436
Establishment of a central coordinating unit for Knowledge Transfer Partnerships		
Policy of incubation centres formulated and approved		
Cumulative Outputs Achieved by the end of the Quarter:		
Faculties and individual staff continue to engage with civil society through short courses and consultancy services		
IT and Gender short courses. Incubation centres for food and nutrition and value addition.		
Dissemination and working with communities in innovative clusters and productive engagement by the Faculty of Technology		
Establishment of the centre of excellence in social research in AIDS		

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

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education*Recurrent Programmes***Programme 01 Headquarters***Reasons for Variation in performance*

NA

Total	5,850,715
<i>Wage Recurrent</i>	2,540,188
<i>Non Wage Recurrent</i>	931,701
<i>NTR</i>	2,378,826

Output: 07 5104 Students' Welfare

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Food for 2648 resident government supported students;	211101 General Staff Salaries	501,758
Food for 1950 resident private students;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	29,142
Food, Accommodation and transport for 3950 non resident government supported students;	211103 Allowances	141,219
Staff salaries for staff deployed in the halls; and	212101 Social Security Contributions (NSSF)	65,350
e) General management and operation of the halls of residences	221002 Workshops and Seminars	6,934
Medical welfare/services	221007 Books, Periodicals and Newspapers	693
Counselling services for staff and students	221008 Computer Supplies and IT Services	1,684
	221009 Welfare and Entertainment	25,118
	221010 Special Meals and Drinks	457
Cumulative Outputs Achieved by the end of the Quarter:	221011 Printing, Stationery, Photocopying and Binding	12,020
Procurement of food	221017 Subscriptions	3,229
Allocation to non residents	223001 Property Expenses	3,814
2648 government resident students	223007 Other Utilities- (fuel, gas, f	1,826
1740 private resident students	224001 Medical and Agricultural supplies	309,824
3950 non resident government students	224002 General Supply of Goods and Services	1,038,271
520 staff in the halls of residence	227001 Travel Inland	9,239
Management of halls of residence- staffing, utilities, cleaning and maintenance of the physical plant	227002 Travel Abroad	16,924
University Hospital services	228001 Maintenance - Civil	160,097
Guidance and Counselling services	228002 Maintenance - Vehicles	1,618
<i>Reasons for Variation in performance</i>	228003 Maintenance Machinery, Equipment and Furniture	48,640
N/A	228004 Maintenance Other	16,119
	282103 Scholarships and related costs	1,930,647
	Total	4,324,623
	<i>Wage Recurrent</i>	107,171
	<i>Non Wage Recurrent</i>	2,239,160
	<i>NTR</i>	1,978,293

Output: 07 5105 Administration and Support Services

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Operational framework for strategic plan implementation	211101 General Staff Salaries	7,885,703
2565 Admin and support staff	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,572,361
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	211103 Allowances	6,952,767
	212101 Social Security Contributions (NSSF)	1,050,412
	212201 Social Security Contributions	124,720
	213001 Medical Expenses(To Employees)	2,085

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

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Vote Function: 0751 Delivery of Tertiary Education		
<i>Recurrent Programmes</i>		
Programme 01 Headquarters		
a period of 2 years.	213002 Incapacity, death benefits and funeral expenses	76,883
B)General administration and operation under units that are categorised as non teaching	221001 Advertising and Public Relations	179,426
c)General maintenance and management of the Physical Plant including payment of utilities and ICT bandwidth	221002 Workshops and Seminars	163,039
	221003 Staff Training	182,496
	221005 Hire of Venue (chairs, projector etc)	52,596
Physical Plant. Bandwidth, Utilities	221007 Books, Periodicals and Newspapers	12,285
Field work, Operational inputs	221008 Computer Supplies and IT Services	319,178
	221009 Welfare and Entertainment	446,684
Cumulative Outputs Achieved by the end of the Quarter:	221010 Special Meals and Drinks	7,120
General administration of the university plant	221011 Printing, Stationery, Photocopying and Binding	767,270
677 non teaching staff in academe	221012 Small Office Equipment	14,100
1308 non teaching staff in administrative units	221014 Bank Charges and other Bank related costs	61,929
642 group employees in Academic units	221017 Subscriptions	105,393
Payment of Utilities water electricity and telecommunication	222001 Telecommunications	153,443
Internet bandwidth	222002 Postage and Courier	8,193
Baseline survey- Working committees for the thematic areas, Strategic plan implementation committee.	223001 Property Expenses	154,646
	223002 Rates	135,798
Workplans and disbursement schedules by Faculty / cost centres	223004 Guard and Security services	64,176
Reasons for Variation in performance	223005 Electricity	2,101,540
NA	223006 Water	1,828,222
	223007 Other Utilities- (fuel, gas, f	2,715
	224001 Medical and Agricultural supplies	148,494
	224002 General Supply of Goods and Services	1,646,540
	226001 Insurances	34,161
	226002 Licenses	5,190
	227001 Travel Inland	149,438
	227002 Travel Abroad	874,934
	227004 Fuel, Lubricants and Oils	312,939
	228001 Maintenance - Civil	657,766
	228002 Maintenance - Vehicles	137,698
	228003 Maintenance Machinery, Equipment and Furniture	116,268
	228004 Maintenance Other	78,964
	282103 Scholarships and related costs	68,787
	Total	28,657,250
	Wage Recurrent	4,478,730
	Non Wage Recurrent	2,713,549
	NTR	21,464,971

*Development Projects***Project 0184 Institutional Development Program***Capital Purchases***Output: 07 5171 Acquisition of Land by Government**

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

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education*Development Projects***Project 0184 Institutional Development Program***Annual Planned Outputs:**Cumulative Outputs Achieved by the end of the Quarter:*

NA

Reasons for Variation in performance

NA

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 07 5173 Roads, Streets and Highways

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Completion of rehabilitation of Campus roads	231003 Roads and Bridges	73,154

Cumulative Outputs Achieved by the end of the Quarter:

On going rehabilitation of the main university road 11/2 km

Project implemented

Rehabilitation of Campus road

Reasons for Variation in performance

NA

Total	73,154
<i>GoU Development</i>	73,154
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 07 5175 Purchase of Motor Vehicles and Other Transport Equipment*Annual Planned Outputs:**Cumulative Outputs Achieved by the end of the Quarter:*

LPO awarded

Reasons for Variation in performance

NA

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 07 5177 Purchase of Specialised Machinery & Equipment

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

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education*Development Projects***Project 0184 Institutional Development Program**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Equipment for the cross-cutting labs Bio-medical, Geographic Information Systems, GIS and Demographic Surveillance Site (DSS)	231005 Machinery and Equipment	708,537

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

Cumulative Outputs Achieved by the end of the Quarter:
On going equipment procurement for PHD research students-

A state of the art Equipment was acquired in Medicine. - the Automated Blood Culture instrument (BD Bactec 9050) and Automated Bacterial Identification and antibiotic sensitivity testing instrument.

Equipment for the university library extension

Reasons for Variation in performance

N/A

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

Output: 07 5178 Purchase of Office and Residential Furniture and Fittings*Annual Planned Outputs:*

Furnish ing the Library and research commons

Cumulative Outputs Achieved by the end of the Quarter:

Furnish ing the Library and research commons compleyed

Reasons for Variation in performance

NA

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Completion of Library Extension Phase II, Rehabilitation of the Department of Botany roof and construction of public toilets	231001 Non-Residential Buildings	1,199,578
	231005 Machinery and Equipment	311,600
	231006 Furniture and Fixtures	5,040

Cumulative Outputs Achieved by the end of the Quarter:

Completion of Library Extension Phase II, Rehabilitation of the Department of Botany roof and Construction of public toilets and rehabilitation of Toilets in 3 halls of residence

Reasons for Variation in performance

NA

Total	1,550,842
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Vote: 136 Makerere University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Vote Function: 0751 Delivery of Tertiary Education		
<i>Development Projects</i>		
Project 0184 Institutional Development Program		
	<i>GoU Development</i>	0
	<i>Donor Development</i>	0
	<i>NTR</i>	1,550,842

Outputs Provided

Output: 07 51 02 Research, Consultancy and Publications

Annual Planned Outputs:

Publications and dissemination of research results by staff members

50% of academic staff trained in scholarly writing and communication skills and Research Management.

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

24 ongoing research in food nutrition and value addition.

Operational DSS,GIS, and biomedical labs

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

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

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

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

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

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

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

Cumulative Outputs Achieved by the end of the Quarter:

Publications and dissemination of research results by staff members

50% of academic staff trained in scholarly writing and communication skills and Research Management.

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

24 ongoing research in food nutrition and value addition.

Operational DSS,GIS, and biomedical labs

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

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

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education*Development Projects***Project 0184 Institutional Development Program***Reasons for Variation in performance*

NA

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

Output: 07 5105 Administration and Support Services

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	225002 Consultancy Services- Long-term	221,724
Consultancy services for the various activities under the University Secretary and DICTS		
Consultancies and services under the investment department		
Organisational Handbook		
Research Manual		
Management Information System		
Resource Mobilisation Advisory Board		
Resource Mobilisation Policy		
Resource Mobilisation strategy/plan		
Cross-cutting courses:		
Advanced Research Methods		
Advanced Quantitative Data Analysis		
Advanced Qualitative Research Methodology and Data Analysis		
Genes and Genomes		
Philosophy of Method		
Advanced Gender Research Methods		
Statistics and Computer Applications in Research		
Information Competence and Management		
Scholarly Writing & Communication skills		
Ethics in research		
Learning centres /on shore campuses established		
30 PhDs, 10 Masters and 30 Post docs		
Increased capacity of network services at Makerere University through scale-up of infrastructure at the NOC and DRC.		
1b. Increased storage system of 30 Terabytes, allowing for 800-1000 MB storage space for users for e-mail, documents, home pages, blogs etc. (from the 80 MB they have today for use only in the e-mail system).		
2. A campus-wide Voice over IP network for intra-university calls based on an open source Linux solution (asterix).		
4. ICT policies and strategies in place for of the four other public universities		

Cumulative Outputs Achieved by the end of the Quarter:**Management, monitoring and evaluation of the collaborative research programme supported by the sid Programme.**

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

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education*Development Projects***Project 0184 Institutional Development Program**

Management monitoring and evaluation of the development projects supported under the non tax revenue

Cross cutting research management and gender courses

Bid and procurement materials for Learning centres /on shore campuses established

Awarding of projects/proposals 30 PhDs, 10 Masters and 30 Post docs

Reasons for Variation in performance

NA

Total	221,724
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	221,724

Project 1132 Food Technology Incubations*Capital Purchases***Output: 07 5177 Purchase of Specialised Machinery & Equipment**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Equipment for the pilot plant and workshop to expand processing capacityPackaging and workshop equipment procured and Maintained	231005 Machinery and Equipment	474,868

Cumulative Outputs Achieved by the end of the Quarter:

Procurement process ongoing

Reasons for Variation in performance

NA

Total	474,868
<i>GoU Development</i>	474,868
<i>Donor Development</i>	0
<i>NTR</i>	0

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
1,500 sq metres of incubator space constructed, fitted and furnished	231001 Non-Residential Buildings	420,225

4 processing and value addition outposts established to support farmers and supply incubatees and other processors

Cumulative Outputs Achieved by the end of the Quarter:

Contract signed preliminary works undertaken

Reasons for Variation in performance

Land dispute interrupted the smooth implementation of the contact

Total	420,225
<i>GoU Development</i>	420,225
<i>Donor Development</i>	0
<i>NTR</i>	0

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

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0751 Delivery of Tertiary Education*Development Projects***Project 1132 Food Technology Incubations***Outputs Provided***Output: 07 5101 Teaching and Training**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	282103 Scholarships and related costs	83,612
Entrepreneurship training programs implemented for 120 persons		
2 promotional workshops, 3 exhibitions, 5 newspaper articles and 1 conference		
Accessible state-of-the-art on-line literature data bases established; better stocked library Marketing of Business centre		
Training/exposition of incubator staff in incubator management		
Cumulative Outputs Achieved by the end of the Quarter:		
Entrepreneurship training programs implemented for 120 persons		
2 promotional workshops, 3 exhibitions, 5 newspaper articles and 1 conference		
Accessible state-of-the-art on-line literature data bases established; better stocked library Marketing of Business centre		
Training/exposition of incubator staff in incubator management		
Reasons for Variation in performance		
NA		
	Total	83,612
	<i>GoU Development</i>	83,612
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Output: 07 5102 Research, Consultancy and Publications

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	282103 Scholarships and related costs	371,255
Novel technologies for food processing and nutrition enterprises		
At least 6 novel prototypes developed to prototype stage and another 6 to market testing stage		
Cumulative Outputs Achieved by the end of the Quarter:		
3 Prototypes developed and 1 up scaled		
Reasons for Variation in performance		
N/A		
	Total	371,255
	<i>GoU Development</i>	371,255
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Output: 07 5103 Outreach

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	282103 Scholarships and related costs	148,023
300 university staff and graduates trained in entrepreneurship		
At least 30 agro-processing and value addition enterprises incubated and enabled to undertake agro-processing		

Vote: 136 Makerere University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 1132 Food Technology Incubations

Entrepreneurship skills amongst university researchers and graduates
Entrepreneurship training programs implemented

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

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

At least 6 Novel value added products on the market

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

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

300,000,000

Cumulative Outputs Achieved by the end of the Quarter:

80 staff and graduates trained

**Entrepreneurship self study manual developed and disseminated
20,250,000**

At least 3 products fine-tuned and launched by enterprises

Reasons for Variation in performance

N/A

Total	148,023
<i>GoU Development</i>	<i>148,023</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 5105 Administration and Support Services

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Food Technology and Incubation Centre Developed and Managed	282103 Scholarships and related costs	222,434

10 Incubator staff employed
Incubator activities and programmes disseminated
Incubator assets maintained
Fuel
Local Travel
International Travel
Allowances
Repairs and Maintenance

Cumulative Outputs Achieved by the end of the Quarter:

Food Technology and Incubation Centre Developed and Managed

10 Incubator staff employed
Incubator activities and programmes disseminated
Incubator assets maintained
Fuel
Local Travel
International Travel
Allowances
Repairs and Maintenance

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

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

N/A

Total	222,434
<i>GoU Development</i>	222,434
<i>Donor Development</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>
Annual Planned Outputs:	231005 Machinery and Equipment	92,015
IT infrastucture and laboratories		
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		

Cumulatie Outputs Achieved by the end of the Quarter:

Masters Lab
Main Computer Lab
School of The Built Environment
Architecture Lab
Survey Lab
GIS Lab
School of Engineering
Mechanical Lab (KTH)
Computers in Labs Directly under the College
Masters Lab
Main Computer Lab
Lab 3034
E-Learning Lab

Reasons for Variation in performance

NA

Total	92,015
<i>GoU Development</i>	92,015

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

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

<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 07 5177 Purchase of Specialised Machinery & Equipment

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:		
Rehabilitation and Modernization of Laboratories- phased Specialised equipment for Vehicle Design Project	231005 Machinery and Equipment	689,483

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

Specialised equipment for Surveying Department

Cumulative Outputs Achieved by the end of the Quarter:

xxx

Reasons for Variation in performance

N/A

Total	689,483
<i>GoU Development</i>	689,483
<i>Donor Development</i>	0
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:		
11876 Students form Civil Engineering, Architecture, Mechanical Engineering, Construction Economics& Management, Surveying and Electrical Engineering departments placed for Industrial Training and workshop practice Students Supervised during their Industrial Training and workshop practice	282103 Scholarships and related costs	105,038

Cumulative Outputs Achieved by the end of the Quarter:

ongoing pre placement exercise for 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

Reasons for Variation in performance

N/A

Vote: 136 Makerere University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1133 Technology Innovations

Total	105,038
<i>GoU Development</i>	105,038
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 07 5102 Research, Consultancy and Publications

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Vehicle Design Project	282103 Scholarships and related costs	526,788

Design, Prototyping and Industrialization of the KAYOOLA the CRTT 28-Seater Solar Bus Concept Vehicle.

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

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

capacity building

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

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

Cumulative Outputs Achieved by the end of the Quarter:

Equipment (Hardware and Software)

iLabs design Specifications

Training with Spear Motors Company LTD

Initial fabrication and assembling of the subsystems

local capacity in the field of cost effective and environmentally friendly transportation technology

Local Government authorities (LC1, LC3, LC5) trained
Public awareness campaign nationwide using radio, road show and newspapers designed

iLabs@MAK project has now moved to schools. The students under the project have been able to make robots including the famous Bomb Detector and Disassembling Robot. It is also undertaking development of the first locally manufactured smart phone, dubbed the Pearl. The phone will be an output of the final year research by a team of six undergraduate students

The college has continued to do research in the area of agriculture by

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

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

Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 1133 Technology Innovations

manufacturing and testing 10 prototypes of 5 models of Makpumps (two each) to help farmers reduce the costs of irrigation. These are cheap and affordable water pumps that farmers can use to irrigate land all year round.

- Testing of 2 solar systems
- Concept creation with Energy Explorerz to implement solar clubs in schools (5 districts)

Academic Records

- Paper Written, Submitted and Accepted for Presentation and Publication at the International Conference on Education Research and Innovations 2012 in Madrid Spain.
- Defined Research Concept for Mobile Phone-Based Two Factor Authentication for Web Applications
- Design Specifications for the ARMS Notification Protocol Finalized
- End-2-End Integration Tests of ARMS 1.0 and Bug Fixing
- Java Based Web Application, Android & IOS Mobile Applications Development Internship for 6 Student Interns from Electrical, Telecommunications and Computer Engineering Year II Started
-

Reasons for Variation in performance

N/A

Total	526,788
<i>GoU Development</i>	526,788
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 07 5103 Outreach

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Knowledge transfer partnerships	282103 Scholarships and related costs	322,054

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

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

CWRC

MakaPads Project
Increased production of MAKAPADS and development of diapers

Cumulative Outputs Achieved by the end of the Quarter:**Centre for Energy/Solar**

- Training in Soroti (79 participants)
- Training in Kumi (94 participants)
- Training in Kampala / Rubaga (45 participants)

Vote: 136 Makerere University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 1133 Technology Innovations

Energy efficiency week with MEMD

- CEDAT open day

Irrigation Project

The college has continued to do research in the area of agriculture by manufacturing and testing 10 prototypes of 5 models of Makpumps (two each) to help farmers reduce the costs of irrigation. These are cheap and affordable water pumps that farmers can use to irrigate land all year round.

Community Wireless Resource Centre (CWRC)

Research into Radio Resource Management and Building Capacity

The CWRC conducted an Industrial Training session from the period June to September 2012 in which Seven students participated. Two of these were from Ndejje University and the rest from the Department of Electrical and Computer Engineering, Makerere University.

MakaPads

Produced enough packaging bags in three different designs i.e. MakaPads without wings Super Absorbent for United Nations High Commission for Refugees - UNHCR, MakaPads with wings Normal Absorbent and MakaPads with wings Super Absorbent. A total of 840,000 packaging bags were purchased from Kai Leading Import & Export Co. Ltd based in China. These will be able to sustain MakaPads production for the next 6 months.

MakaPads packed in the multi coloured bags were distributed to a total of 20 shops in different places

Clusters

Twenty one members of the Mpigi Coffee Cluster participated in a two day Local Facilitator Training course in Cluster Development and Management which is aimed at strengthening the development of Cluster Initiatives under the Innovation Systems and Clusters Programme. The training which is part of the early formation stages of a Cluster is designed to address critical Cluster strategic areas which are vital in providing strategic direction for the Individual Cluster Initiatives and the Programme as a whole. Participants included coffee farmers, government officials, and academia.

the leather cluster under ISCP-U in collaboration with the Centre for Technology Design and Development as well as Mechanical Engineering student Matovu Alexander are utilizing the opportunity to develop quality leather dies using the CNC machine

Reasons for Variation in performance

NA

Total	322,054
<i>GoU Development</i>	322,054
<i>Donor Development</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 and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education*Development Projects***Project 1133 Technology Innovations**

<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	
Effective project implementation	282103 Scholarships and related costs
Cumulative Outputs Achieved by the end of the Quarter:	
Coordination, Monitoring and Evaluation undertaken	
Reasons for Variation in performance	
NA	
Total	101,217
<i>GoU Development</i>	<i>101,217</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	
Labs equipment & Materials for each value chain	231005 Machinery and Equipment
1.Poultry Industry	
2.Lab Science Education and Industrial Technology	
3.Dairy Industry	
4.Meat Industry	
Cumulative Outputs Achieved by the end of the Quarter:	
Specialized equipment is quite difficult to procure. Specific companies have been approached, procurement of specialized value chain skilling equipment underway from local market.	
~ Agricultural Tractor + Implements was delivered (Minister of Education to inaugurate at ceremony for handover). This is in line with training students in mechanized agriculture (maize for silage) under the dairy value chain at Nakyesasa Farm.	
Reasons for Variation in performance	
NA	
Total	92,015
<i>GoU Development</i>	<i>92,015</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	
Skills & Technology Incubation Centre infrastructure	231001 Non-Residential Buildings
Cumulative Outputs Achieved by the end of the Quarter:	
Farm roads (2 Km) opened, graded, & culverts installed.	
~Renovation of the 3 Houses (Student hostel, Administration block, Staff quarters) is progressing fairly. When completed, the structures shall be vital for operations at the farm.	
Reasons for Variation in performance	
NA	
Total	214,031

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

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Vote Function: 0751 Delivery of Tertiary Education*Development Projects***Project 1134 SPEDA**

<i>GoU Development</i>	214,031
<i>Donor Development</i>	0
<i>NTR</i>	0

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
	282103 Scholarships and related costs	148,023

- 1500 youth trainings are planned, given the final approval of the curricula by the University
- Youth will be selected from each of the 13 sub regions. Selection Criteria: Secondment from local governments and AFRISA selection process
- oSatellite training centres in each sub-region including: West Nile; Acholi; Lango; Teso; Karamoja; Bukedi/Tororo; Busoga; Buganda; Ankole; Kigezi; Toro; Bunyoro

Cumulative Outputs Achieved by the end of the Quarter:

70 cross breed animals maintained as a preliminary Tick clearing exercise
70 students (youth) reported on 22/10/2012. Under different value chains; lab (13), meat (4), piggery (5), fish (5), leather (8), feed (5), wildlife (3), apiary (3) Poultry (10), dairy (14). students expected to reach 100 in number by 26/10/2012.
 ~ The students were initiated to the program starting with cross-cutting courses like entrepreneurship & business planning.

Reasons for Variation in performance

NA

Total	148,023
<i>GoU Development</i>	148,023
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 07 5105 Administration and Support Services

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
	282103 Scholarships and related costs	46,008

Cordination and management

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

Cumulative Outputs Achieved by the end of the Quarter:

Herd maintained (drugs, acaracides) Total No. of animals (71) as per 24/10/2012.

~ Herdsmen, Manager have been facilitated

~ Paddock fences have maintained/repaired

~ 3 page Advertisement in the magazine- The Transformation to Prosperity (pg. 84-86)

The operations committee comprised of eminent representative persons at COVAB has been set-up

Reasons for Variation in performance

NA

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

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0751 Delivery of Tertiary Education*Development Projects***Project 1134 SPEDA**

Total	46,008
<i>GoU Development</i>	46,008
<i>Donor Development</i>	0
<i>NTR</i>	0

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
	231001 Non-Residential Buildings	1,340,445

Cumulative Outputs Achieved by the end of the Quarter:

Site plan developed
Architectural design for Exterior of CRTT

Pursued the acquisition of 50 pieces of land with the ministry of lands: Land yet to be acquired
Architectural design -Developed improved Architectural Impressions to act as blue Prints for construction of the Assembly line, Research Labs and Office space and support facilities

Reasons for Variation in performance

this is part of the administrative neutral pursuit of land acquisition for the CRTT site

Total	1,340,445
<i>GoU Development</i>	1,340,445
<i>Donor Development</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 07 5102 Research, Consultancy and Publications**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
	282103 Scholarships and related costs	1,655,377

Cumulative Outputs Achieved by the end of the Quarter:

A requirements Specification of all Systems was completed
Dashboard and Interior Modifications of the KIIRA-EV have been realised
Hybrid Architecture and Component sizing and selection of the Power Train Components was completed
Chassis Modification of the KIIRA-EV was completed
Network Topology of all Vehicle ECUs was drafted

Kayoola Solar Bus Prototype Development Completed the Production and manufacturing planning for bus exterior and interior Design
Completed component packing and production planning for the chassis, frame, Power Train and charging System
Developed the accelerator pedal MotoHawk model, assembled a message dictionary of Motor controller, Instrument Cluster and Battery Management System. Carried out Data spying of the shift lever using Lab View
Solar Charging system designed an components specified

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

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education*Development Projects***Project 1250 Support to Innovation - EV Car Project**

Produced sample Product of KAYOOLA Passenger chair
 CRTT Construction
 Pursued the acquisition of 50 pieces of land with the ministry of lands: Land yet to be acquired
 Architectural design -Developed improved Architectural Impressions to act as blue Prints for construction of the Assembly line, Research Labs and Office space and support facilities
 Design and Development of the KIIRA-EV SMACK Smart Car
 Concept A requirements Specification of all Systems was completed
 Dashboard and Interior Modifications of the KIIRA-EV have been realised
 Hybrid Architecture and Component sizing and selection of the Power Train Components was completed
 Chassis Modification of the KIIRA-EV was completed
 Network Topology of all Vehicle ECUs was drafted
 Training and Capacity Development Facilitated at the Junior Scientific Café sessions held at St. Kizito Secondary School, Turkish Light Academy and Nabisunsa Girls' S.S.S.
 Participated in a 3-day training in Advanced LabVIEW technical skills at CEDAT
 Started a Mentorship program to encourage innovation among young children
 Hosted SMACK STIC students at CEDAT
 Started an eight month internship program for SMACK S.6 Vaccists
 Sponsoring of Gerald Baguma for Masters in Embedded Systems
 Conferences, Exhibitions and Publicity Exhibited at the CEDAT Open day, Uganda International Trade Fair 2012 and at Uganda@50 , Kololo Air Strip
 Hosted a CNN Inside Africa Interview
 Held a meeting with the Managing Director, National Instruments about prospective technology NI can share with CRTT
 Hosted Vaal University
 Procurement Prototyping site materials were delivered to CEDAT
 Issued orders for Procurement of Batteries, Motor and controller, transmission system, Battery Management System (BMS), Electronic Control Units and MotoHawk Software.
 Contracted Saracen Security services to safeguard CRTT Premises
 Initiated Procurement of Motor and controller, Gearbox, Electronic Control Units, DC-DC and BMS system of the Battery Management System for the KIIRA-EV SMACK
 Had several visits to local manufacturers and service providers and identified local manufacturing capacity of some prototyping materials

Reasons for Variation in performance

NA

Total	1,655,377
<i>GoU Development</i>	1,655,377
<i>Donor Development</i>	0
<i>NTR</i>	0
GRAND TOTAL	82,334,946
<i>Wage Recurrent</i>	21,562,918
<i>Non Wage Recurrent</i>	6,754,853
<i>GoU Development</i>	7,126,065
<i>Donor Development</i>	1,430,816
<i>NTR</i>	45,460,294

Vote: 136 Makerere University

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education*Recurrent Programmes***Programme 01 Headquarters***Outputs Funded***Output: 07 5151 Support to Infectious Diseases Institute****Outputs Planned in Quarter:**

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

Actual Outputs Achieved in Quarter:

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

Reasons for Variation in performance

Delayed harmonisation between the Chart of Accounts codes for the activity led to delayed disbursement

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

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

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

Non Wage Recurrent	0
NTR	0

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

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Enrollement at undergraduate 31607 and postgrad level 1506	211101 General Staff Salaries	7,830,756
Academic programs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	410,305
81 undergraduate programmes	211103 Allowances	2,771,534
6 Diploma 94 Masters and 7 postgraduate Diplomas	212101 Social Security Contributions (NSSF)	584,459
Assessment and curriculum revision for existing programs. Harmonisation of academic programmes.	212201 Social Security Contributions	113,060
Increased access to library materials through subscription to online journals and databases	221001 Advertising and Public Relations	22,340
	221002 Workshops and Seminars	43,913
	221003 Staff Training	69,408
	221005 Hire of Venue (chairs, projector etc)	80,045
Actual Outputs Achieved in Quarter:	221007 Books, Periodicals and Newspapers	48,624
Enrollement at undergraduate 31607 and postgrad level 1506	221008 Computer Supplies and IT Services	128,023
Academic programs	221009 Welfare and Entertainment	24,345
81 undergraduate programmes	221011 Printing, Stationery, Photocopying and Binding	135,124
6 Diploma 94 Masters and 7 postgraduate Diplomas	221012 Small Office Equipment	799
Assessment and curriculum revision for existing programs.	221014 Bank Charges and other Bank related costs	3,778
Harmonisation of academic programmes.	221017 Subscriptions	14,011
Increased access to library materials through subscription to online journals and databases	222001 Telecommunications	3,415
Reasons for Variation in performance	222002 Postage and Courier	3,314
NA	223004 Guard and Security services	1,421
	223007 Other Utilities- (fuel, gas, f	3,698
	224001 Medical and Agricultural supplies	32,270
	224002 General Supply of Goods and Services	763,990
	227001 Travel Inland	28,830
	227002 Travel Abroad	81,703
	227004 Fuel, Lubricants and Oils	58,715
	228002 Maintenance - Vehicles	32,173
	228003 Maintenance Machinery, Equipment and Furniture	18,395
	228004 Maintenance Other	4,845
	282103 Scholarships and related costs	508,492
	Total	13,821,785
	Wage Recurrent	4,943,994
	Non Wage Recurrent	425,785
	NTR	8,452,005

Output: 07 5102 Research, Consultancy and Publications

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

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
25% of academic staff time spent on research	211101 General Staff Salaries	3,401,103
2500 Research students at Masters and PhD levels	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,045
Formation of Research Teams in at least 10 faculties	211103 Allowances	1,166,731
Review approval and awarding research grants to multidisciplinary research teams	212101 Social Security Contributions (NSSF)	263,020
Research Agenda review	212201 Social Security Contributions	47,108
Advertisement, application, admission and registration of research students	221001 Advertising and Public Relations	1,016
2500 Postgraduate students at Masters and Phd levels	221002 Workshops and Seminars	17,593
Library subscriptions- research journals	221007 Books, Periodicals and Newspapers	2,911
	221008 Computer Supplies and IT Services	8,785
	221011 Printing, Stationery, Photocopying and Binding	23,864
	221014 Bank Charges and other Bank related costs	364
	221017 Subscriptions	3,460
	222001 Telecommunications	788
	224002 General Supply of Goods and Services	29,406
	227001 Travel Inland	2,121
	227002 Travel Abroad	28,207
	282103 Scholarships and related costs	13,363
Actual Outputs Achieved in Quarter:		
25% of academic staff time spent on research		
2500 Research students at Masters and PhD levels		
Formation of Research Teams in at least 10 faculties		
Review approval and awarding research grants to multidisciplinary research teams		
Research Agenda review		
Advertisement, application, admission and registration of research students		
2500 Postgraduate students at Masters and Phd levels		
Library subscriptions- research journals		

Total	5,018,886
<i>Wage Recurrent</i>	2,102,432
<i>Non Wage Recurrent</i>	47,108
<i>NTR</i>	2,869,346

Output: 07 51 03 Outreach

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Faculties and individual staff continue to engage with civil society through short courses and consultancy services	211101 General Staff Salaries	1,957,689
IT and Gender short courses. Incubation centres for food and nutrition and value addition.	211103 Allowances	705,707
Dissemination and working with communities in innovative clusters and productive engagement by the Faculty of Technology	212101 Social Security Contributions (NSSF)	146,115
Establishment of the centre of excellence in social research in AIDS	212201 Social Security Contributions	28,265
Linkages with the private sector and civil society through the Private Sector Forum	221001 Advertising and Public Relations	1,947
	221002 Workshops and Seminars	9,859
	221007 Books, Periodicals and Newspapers	466

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

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

Faculties and individual staff continue to engage with civil society through short courses and consultancy services	221011 Printing, Stationery, Photocopying and Binding	1,831
IT and Gender short courses. Incubation centres for food and nutrition and value addition.	221017 Subscriptions	2,162
Dissemination and working with communities in innovative clusters and productive engagement by the Faculty of Technology	222001 Telecommunications	263
Establishment of the centre of excellence in social research in AIDS	227002 Travel Abroad	59,250
	321440 Other Grants	903,436
	Total	3,816,990
	<i>Wage Recurrent</i>	<i>1,235,999</i>
	<i>Non Wage Recurrent</i>	<i>931,701</i>
	<i>NTR</i>	<i>1,649,290</i>

Reasons for Variation in performance

NA

Output: 07 5104 Students' Welfare

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Procurement of food	211101 General Staff Salaries	349,254
Allocation to non residents	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,533
2648 government resident students	211103 Allowances	109,545
1740 private resident students	212101 Social Security Contributions (NSSF)	49,013
3950 non resident government students	221002 Workshops and Seminars	4,472
	221007 Books, Periodicals and Newspapers	507
520 staff in the halls of residence	221008 Computer Supplies and IT Services	971
	221009 Welfare and Entertainment	18,790
Management of halls of residence- staffing, utilities, cleaning and maintenance of the physical plant	221010 Special Meals and Drinks	306
	221011 Printing, Stationery, Photocopying and Binding	9,980
University Hospital services	221017 Subscriptions	2,854
	223001 Property Expenses	3,814
Guidance and Counselling services	223007 Other Utilities- (fuel, gas, f	1,368
Actual Outputs Achieved in Quarter:	224001 Medical and Agricultural supplies	301,182
Procurement of food	224002 General Supply of Goods and Services	608,348
Allocation to non residents	227001 Travel Inland	5,871
2648 government resident students	227002 Travel Abroad	13,651
1740 private resident students	228001 Maintenance - Civil	123,423
3950 non resident government students	228002 Maintenance - Vehicles	1,304
520 staff in the halls of residence	228003 Maintenance Machinery, Equipment and Furniture	38,467
Management of halls of residence- staffing, utilities, cleaning and maintenance of the physical plant	228004 Maintenance Other	14,309
	282103 Scholarships and related costs	787,048
	Total	2,466,010
	<i>Wage Recurrent</i>	<i>107,171</i>
	<i>Non Wage Recurrent</i>	<i>1,116,849</i>
	<i>NTR</i>	<i>1,241,990</i>

N/A

Output: 07 5105 Administration and Support Services

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>	
Vote Function: 0751 Delivery of Tertiary Education		
<i>Recurrent Programmes</i>		
Programme 01 Headquarters		
	Item	Spent
Outputs Planned in Quarter:		
General administration of the university plant	211101 General Staff Salaries	4,482,076
677 non teaching staff in academe	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,161,818
1308 non teaching staff in administrative units	211103 Allowances	5,393,349
642 group employees in Academic units	212101 Social Security Contributions (NSSF)	787,815
	212201 Social Security Contributions	124,720
Payment of Utilities water electricity and telecommunication	213001 Medical Expenses (To Employees)	86
	213002 Incapacity, death benefits and funeral expenses	55,872
Internet bandwidth	221001 Advertising and Public Relations	98,904
Baseline survey-	221002 Workshops and Seminars	105,132
Working committees for the thematic areas, Strategic plan implementation committee.	221003 Staff Training	163,678
	221005 Hire of Venue (chairs, projector etc)	49,877
Workplans and disbursement schedules by Faculty / cost centres	221007 Books, Periodicals and Newspapers	8,979
Actual Outputs Achieved in Quarter:	221008 Computer Supplies and IT Services	184,055
General administration of the university plant	221009 Welfare and Entertainment	334,154
677 non teaching staff in academic	221010 Special Meals and Drinks	4,770
1308 non teaching staff in administrative units	221011 Printing, Stationery, Photocopying and Binding	637,017
642 group employees in Academic units	221012 Small Office Equipment	10,772
Payment of Utilities water electricity and telecommunication	221014 Bank Charges and other Bank related costs	56,521
	221017 Subscriptions	93,149
Internet bandwidth	222001 Telecommunications	112,011
Baseline survey-	222002 Postage and Courier	6,920
Working committees for the thematic areas, Strategic plan implementation committee.	223001 Property Expenses	152,837
	223002 Rates	135,798
Workplans and disbursement schedules by Faculty / cost centres	223004 Guard and Security services	36,952
Reasons for Variation in performance	223005 Electricity	1,402,540
NA	223006 Water	1,078,222
	223007 Other Utilities- (fuel, gas, f	2,034
	224001 Medical and Agricultural supplies	144,352
	224002 General Supply of Goods and Services	1,410,233
	226001 Insurances	30,479
	226002 Licenses	5,190
	227001 Travel Inland	94,964
	227002 Travel Abroad	705,741
	227004 Fuel, Lubricants and Oils	221,448
	228001 Maintenance - Civil	507,089
	228002 Maintenance - Vehicles	110,995
	228003 Maintenance Machinery, Equipment and Furniture	91,953
	228004 Maintenance Other	70,098
	282103 Scholarships and related costs	8,158
	Total	20,080,758
	Wage Recurrent	2,391,863
	Non Wage Recurrent	1,264,549
	NTR	16,424,345

*Development Projects***Project 0184 Institutional Development Program**

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
------------------------------------------------------------------	---------------------------------------------------------------------------------

Vote Function: 0751 Delivery of Tertiary Education*Development Projects***Project 0184 Institutional Development Program***Capital Purchases***Output: 07 51 71 Acquisition of Land by Government***Outputs Planned in Quarter:*

NA

Actual Outputs Achieved in Quarter:

NA

Reasons for Variation in performance

NA

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 51 73 Roads, Streets and Highways*Outputs Planned in Quarter:*

Project implemented

Rehabilitation of Campus road

Actual Outputs Achieved in Quarter:

Project implemented

Rehabilitation of Campus road

Reasons for Variation in performance

NA

<i>Item</i>	<i>Spent</i>
231003 Roads and Bridges	33,403

Total	33,403
<i>GoU Development</i>	<i>33,403</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

LPO awarded

Actual Outputs Achieved in Quarter:

LPO awarded

Reasons for Variation in performance

NA

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 51 77 Purchase of Specialised Machinery & Equipment

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
------------------------------------------------------------------	---------------------------------------------------------------------------------

Vote Function: 0751 Delivery of Tertiary Education*Development Projects***Project 0184 Institutional Development Program**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
procurement review process- contract awards	231005 Machinery and Equipment	42,004

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

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

Actual Outputs Achieved in Quarter:

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

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

Reasons for Variation in performance

N/A

Total	42,004
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>42,004</i>

Output: 07 5178 Purchase of Office and Residential Furniture and Fittings**Outputs Planned in Quarter:**

Designing, procuring and installing the LAN will be done when the partitioning of the research commons is completed. Procuring and installing of computers and accessories as well as Procurement of 2 LCDs, Multimedia equipment, servers UPSES will all start in

Actual Outputs Achieved in Quarter:

Completed Designing, procuring and installing the LAN will be done when the partitioning of the research commons is completed. Procuring and installing of computers and accessories as well as Procurement of 2 LCDs, Multimedia equipment, servers UPSES will all start in Libarray- Commissioned

Reasons for Variation in performance

NA

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
------------------------------------------------------------------	---------------------------------------------------------------------------------

Vote Function: 0751 Delivery of Tertiary Education*Development Projects***Project 0184 Institutional Development Program**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Completion of Library Extension Phase II, Completion of the Faculty of Technology building	231001 Non-Residential Buildings	827,980
Main hall Roof rehabilitation and construction of public toilets	231005 Machinery and Equipment	311,600
	231006 Furniture and Fixtures	5,040
Actual Outputs Achieved in Quarter:		
Completion of Library Extension Phase II, Rehabilitation of the Department of Botany roof and construction of public toilets		
Reasons for Variation in performance		
NA		
	Total	1,144,620
	<i>GoU Development</i>	<i>0</i>
	<i>Donor Development</i>	<i>0</i>
	<i>NTR</i>	<i>1,144,620</i>

*Outputs Provided***Output: 07 5102 Research, Consultancy and Publications****Outputs Planned in Quarter:**

Publications and dissemination of research results by staff members

50% of academic staff trained in scholarly writing and communication skills and Research Management.

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

24 ongoing research in food nutrition and value addition.

Operational DSS,GIS, and biomedical labs

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

Actual Outputs Achieved in Quarter:**Publications and dissemination of research results by staff members****50% of academic staff trained in scholarly writing and communication skills and Research Management.****26 ongoing Research in good governance, conflict resolution and gender mainstreaming,****24 ongoing research in food nutrition and value addition.****Operational DSS,GIS, and biomedical labs****68 ongoing PhDs and Research in agriculture, infectious diseases, non communicable diseases, energy, natural resources and the environment****Reasons for Variation in performance**

NA

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

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
------------------------------------------------------------------	---------------------------------------------------------------------------------

Vote Function: 0751 Delivery of Tertiary Education*Development Projects***Project 0184 Institutional Development Program**

<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 07 5105 Administration and Support Services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Alumni Relations Strategy network and cultivation program for alumni. Alumni database Alumni magazine. Pre-alumni activities	225002 Consultancy Services- Long-term	221,724

Cross cutting research management and gender courses

Bid and procurement materials for Learning centres /on shore campuses established

Awarding of projects/proposals 30 PhDs, 10 Masters and 30 Post docs

Actual Outputs Achieved in Quarter:

Cross cutting research management and gender courses

Bid and procurement materials for Learning centres /on shore campuses established

Awarding of projects/proposals 30 PhDs, 10 Masters and 30 Post docs

Reasons for Variation in performance

NA

Total	221,724
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	221,724

Project 1132 Food Technology Incubations*Capital Purchases***Output: 07 5177 Purchase of Specialised Machinery & Equipment**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Prepare specifications and bid documents	231005 Machinery and Equipment	184,868

Actual Outputs Achieved in Quarter:

Procurement process ongoing

Reasons for Variation in performance

NA

Total	184,868
<i>GoU Development</i>	184,868
<i>Donor Development</i>	0
<i>NTR</i>	0

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

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
------------------------------------------------------------------	---------------------------------------------------------------------------------

Vote Function: 0751 Delivery of Tertiary Education*Development Projects***Project 1132 Food Technology Incubations**

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter: Preliminary works and designs on incubators space expansion	231001 Non-Residential Buildings 420,225
Actual Outputs Achieved in Quarter: Contract signed preliminary works undertaken	
Reasons for Variation in performance Land dispute interrupted the smooth implementation of the contact	
Total	420,225
<i>GoU Development</i>	420,225
<i>Donor Development</i>	0
<i>NTR</i>	0

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

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter: 2 technical and support staff hired and trained to support incubation programs	282103 Scholarships and related costs 33,612
Actual Outputs Achieved in Quarter: 2 technical and support staff hired and trained to support incubation programs	
Reasons for Variation in performance NA	
Total	33,612
<i>GoU Development</i>	33,612
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 07 5102 Research, Consultancy and Publications

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter: 3 Prototypes developed and 1 up scaled	282103 Scholarships and related costs 151,255
Actual Outputs Achieved in Quarter: 3 Prototypes developed and 1 up scaled	
Reasons for Variation in performance N/A	
Total	151,255
<i>GoU Development</i>	151,255
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 07 5103 Outreach

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
------------------------------------------------------------------	---------------------------------------------------------------------------------

Vote Function: 0751 Delivery of Tertiary Education*Development Projects***Project 1132 Food Technology Incubations**

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	282103 Scholarships and related costs	63,023
80 staff and graduates trained		
Entrepreneurship self study manual developed and disseminated		
20,250,000		
At least 3 products fine-tuned and launched by enterprises		
At least 8 field fruit processing runs conducted		
Actual Outputs Achieved in Quarter:		
80 staff and graduates trained		
Entrepreneurship self study manual developed and disseminated		
20,250,000		
At least 3 products fine-tuned and launched by enterprises		
Reasons for Variation in performance		
N/A		
	Total	63,023
	<i>GoU Development</i>	63,023
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Output: 07 51 05 Administration and Support Services

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	282103 Scholarships and related costs	92,434
10 Incubator staff employed		
Incubator activities and programmes disseminated		
Incubator assets maintained		
Actual Outputs Achieved in Quarter:		
10 Incubator staff employed		
Incubator activities and programmes disseminated		
Incubator assets maintained		
Reasons for Variation in performance		
N/A		
	Total	92,434
	<i>GoU Development</i>	92,434
	<i>Donor Development</i>	0
	<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	231005 Machinery and Equipment	42,015
Masters Lab		
Main Computer Lab		
School of The Built Environment		
Architecture Lab		
Survey Lab		
GIS Lab		
School of Engineering		
Mechanical Lab (KTH)		

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
------------------------------------------------------------------	---------------------------------------------------------------------------------

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

Computers in Labs Directly under the College

Masters Lab

Main Computer Lab

Lab 3034

E-Learning Lab

Actual Outputs Achieved in Quarter:

xxxxx

Reasons for Variation in performance

NA

Total	42,015
<i>GoU Development</i>	42,015
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 07 5177 Purchase of Specialised Machinery & Equipment

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Phase 2	231005 Machinery and Equipment	364,483
Procurement document written		

Equipment Specification- Phased

LPO

Equipment delivered and installed

Actual Outputs Achieved in Quarter:

xxx

Reasons for Variation in performance

N/A

Total	364,483
<i>GoU Development</i>	364,483
<i>Donor Development</i>	0
<i>NTR</i>	0

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Staff protocols for technology transfer and development developed -	282103 Scholarships and related costs	105,038

Improved relationship with all sectors of industries and private sector with the Faculty of Technology

Preliminary research area focus and identification for cost effective and environmentally friendly transportation technology

Student participation in the development and advancement of Regional Industrial Parks

Utilisation of indigenous materials in the production of home based production

Community Wireless Resource Centre preliminaries

Actual Outputs Achieved in Quarter:**Staff protocols for technology transfer and development developed -**

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
------------------------------------------------------------------	---------------------------------------------------------------------------------

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

Improved relationship with all sectors of industries and private sector with the Faculty of Technology

Preliminary research area focus and identification for cost effective and environmentally friendly transportation technology

Student participation in the development and advancement of Regional Industrial Parks
Utilisation of indigenous materials in the production of home based production

Community Wireless Resource Centre preliminaries

Reasons for Variation in performance

N/A

Total	105,038
<i>GoU Development</i>	<i>105,038</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 5102 Research, Consultancy and Publications

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Equipment (Hardware and Software)	282103 Scholarships and related costs	240,538

Equipment (Hardware and Software)

iLabs design Specifications

Training with Spear Motors Company LTD

Initial fabrication and assembling of the subsystems

local capacity in the field of cost effective and environmentally friendly transportation technology

Local Government authorities (LC1, LC3, LC5) trained
Public awareness campaign nationwide using radio, road show and newspapers designed

Actual Outputs Achieved in Quarter:**Equipment (Hardware and Software)**

iLabs design Specifications

Training with Spear Motors Company LTD

Initial fabrication and assembling of the subsystems

local capacity in the field of cost effective and environmentally friendly transportation technology

Local Government authorities (LC1, LC3, LC5) trained
Public awareness campaign nationwide using radio, road show and newspapers designed

Reasons for Variation in performance

N/A

Total	240,538
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Vote: 136 Makerere University**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
------------------------------------------------------------------	---------------------------------------------------------------------------------

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

<i>GoU Development</i>	240,538
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 07 5103 Outreach

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Knowledge transfer partnerships	282103 Scholarships and related costs	147,054

Implentation

1. Innovation Systems and Clusters Programme

Technology Development and Transfer Centre

Irrigation Project,

MakaPads Project

Community Wireless Resource Cen

Actual Outputs Achieved in Quarter:

xxx

Reasons for Variation in performance

NA

Total	147,054
<i>GoU Development</i>	147,054
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 07 5105 Administration and Support Services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Coordination, Monitoring and Evaluation undertaken	282103 Scholarships and related costs	46,217

Actual Outputs Achieved in Quarter:

Coordination, Monitoring and Evaluation undertaken

Reasons for Variation in performance

NA

Total	46,217
<i>GoU Development</i>	46,217
<i>Donor Development</i>	0
<i>NTR</i>	0

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

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
------------------------------------------------------------------	---------------------------------------------------------------------------------

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

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter: Procurement ongoing	231005 Machinery and Equipment 42,015
Actual Outputs Achieved in Quarter: xx	
Reasons for Variation in performance NA	
Total	42,015
<i>GoU Development</i>	42,015
<i>Donor Development</i>	0
<i>NTR</i>	0

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

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter: contract supervision	231001 Non-Residential Buildings 84,031
Actual Outputs Achieved in Quarter: xx	
Reasons for Variation in performance NA	
Total	84,031
<i>GoU Development</i>	84,031
<i>Donor Development</i>	0
<i>NTR</i>	0

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

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter: 50 elite Ankole and zebu surrogate cows, 10 Freisian cows, 2,000 Assorted chicken breeding stock, 100 breeding sows, 100 breeding goats, and their feeds purchased	282103 Scholarships and related costs 63,023
Actual Outputs Achieved in Quarter: 50 elite Ankole and zebu surrogate cows, 10 Freisian cows, 2,000 Assorted chicken breeding stock, 100 breeding sows, 100 breeding goats, and their feeds purchased	
Reasons for Variation in performance NA	
Total	63,023
<i>GoU Development</i>	63,023
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 07 5105 Administration and Support Services

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
------------------------------------------------------------------	---------------------------------------------------------------------------------

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

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	282103 Scholarships and related costs	21,008
Coordination and Management		
Actual Outputs Achieved in Quarter:		
Coordination and Management		
Reasons for Variation in performance		
NA		
	Total	21,008
	<i>GoU Development</i>	21,008
	<i>Donor Development</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>
Outputs Planned in Quarter:	2821001 Non-Residential Buildings	1,340,445
NA		
Actual Outputs Achieved in Quarter:		
Pursued the acquisition of 50 pieces of land with the ministry of lands: Land yet to be acquired		
Architectural design -Developed improved Architectural Impressions to act as blue Prints for construction of the Assembly line, Research Labs and Office space and support facilities		
Reasons for Variation in performance		
this is part of the administrative neutral pursuit of land acquisition for the CRTT site		
	Total	1,340,445
	<i>GoU Development</i>	1,340,445
	<i>Donor Development</i>	0
	<i>NTR</i>	0

*Outputs Provided***Output: 07 5102 Research, Consultancy and Publications**

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	282103 Scholarships and related costs	760,324
Visit FAW China for Benchmarking		
Procure KAYOOLA e-Bus Standards Parts (Motor, Transmission, Charger and TMS)		
Visit Fiat Italy for Benchmarking		
Internship for 2 Months at Kettering University		
Actual Outputs Achieved in Quarter:		
Kayoola Solar Bus Prototype Development Completed the Production and manufacturing planning for bus exterior and interior Design		
Completed component packing and production planning for the chassis, frame, Power Train and charging System		
Developed the accelerator pedal MotoHawk model, assembled a message dictionary of Motor controller, Instrument Cluster and Battery Management System. Carried out Data spying of the shift lever using Lab View		

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
------------------------------------------------------------------	---------------------------------------------------------------------------------

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

Solar Charging system designed an components specified
 Produced sample Product of KAYOOLA Passenger chair
 Design and Development of the KIIRA-EV SMACK Smart Car
 Concept A requirements Specification of all Systems was completed
 Dashboard and Interior Modifications of the KIIRA-EV have been realised
 Hybrid Architecture and Component sizing and selection of the Power Train Components was completed
 Chassis Modification of the KIIRA-EV was completed
 Network Topology of all Vehicle ECUs was drafted
 Training and Capacity Development Facilitated at the Junior Scientific Café sessions held at St. Kizito Secondary School, Turkish Light Academy and Nabisunsa Girls' S.S.S.
 Participated in a 3-day training in Advanced LabVIEW technical skills at CEDAT
 Started a Mentorship program to encourage innovation among young children
 Hosted SMACK STIC students at CEDAT
 Started an eight month internship program for SMACK S.6 Vaccists
 Sponsoring of Gerald Baguma for Masters in Embedded Systems Conferences, Exhibitions and Publicity Exhibited at the CEDAT Open day, Uganda International Trade Fair 2012 and at Uganda@50 , Kololo Air Strip
 Hosted a CNN Inside Africa Interview
 Held a meeting with the Managing Director, National Instruments about prospective technology NI can share with CRTT
 Hosted Vaal University
 Procurement Prototyping site materials were delivered to CEDAT
 Issued orders for Procurement of Batteries, Motor and controller, transmission system, Battery Management System (BMS), Electronic Control Units and MotoHawk Software.
 Contracted Saracen Security services to safeguard CRTT Premises
 Initiated Procurement of Motor and controller, Gearbox, Electronic Control Units, DC-DC and BMS system of the Battery Management System for the KIIRA-EV SMACK
 Had several visits to local manufacturers and service providers and identified local manufacturing capacity of some prototyping materials
 was completed
 Network Topology of all Vehicle ECUs was drafted

Reasons for Variation in performance

NA

Total	760,324
<i>GoU Development</i>	760,324
<i>Donor Development</i>	0
<i>NTR</i>	0
GRAND TOTAL	50,847,786
<i>Wage Recurrent</i>	10,781,459
<i>Non Wage Recurrent</i>	3,785,992
<i>GoU Development</i>	4,235,011
<i>Donor Development</i>	0
<i>NTR</i>	32,045,323

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\$ Thousands	
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Vote Function: 0751 Delivery of Tertiary Education

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 07 5101 Teaching and Training

Enrollement at undergraduate 31607 and postgrad level 1506

Academic programs

81 undergraduate programmes

6 Diploma 94 Masters and 7 postgraduate Diplomas

New programs and curriculum revision for existing programs. Harmonisation of academic programmes.

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

Total	395	12,108,388	12,108,783
<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 395 12,108,388 12,108,783

Output: 07 5102 Research, Consultancy and Publications

25% of academic staff time spent on research

2500 Research students at Masters and PhD levels

Review approval and awarding research grants to multidisciplinary research teams

Research Agenda review

Advertisement, application, admission and registration of research students

Library subscriptions- research journals

Total	0	3,673,184	3,673,184
<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 3,673,184 3,673,184

Output: 07 5103 Outreach

Faculties and individual staff continue to engage with civil society through short courses and consultancy services

IT and Gender short courses. Incubation centres for food and nutrition and value addition.

Dissemination and working with communities in innovative clusters and productive engagement by the Faculty of Technology

Establishment of the centre of excellence in social research in AIDS

Linkages with the private sector and civil society through the Private Sector Forum

Total	-1,235,999	2,011,597	775,598
<i>Wage Recurrent</i>	<i>-1,235,999</i>	<i>0</i>	<i>-1,235,999</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>

NTR 0 2,011,597 2,011,597

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		
------------------------------------------------------------	-----------------------------------------------------------------------------------------------------	---------------	--	--

Vote Function: 0751 Delivery of Tertiary Education*Recurrent Programmes***Programme 01 Headquarters****Output: 07 5104 Students' Welfare**

Procurement of food

Allocation to non residents

	Total	315	1,722,384	1,722,699
2648 government resident students	<i>Wage Recurrent</i>	0	0	0
1740 private resident students	<i>Non Wage Recurrent</i>	0	0	0
3950 non resident government students				

520 staff in the halls of residence

Management of halls of residence- staffing,
utilities, cleaning and maintenance of the
physical plant

University Hospital services

Guidance and Counselling services

<i>NTR</i>	315	1,722,384	1,722,699
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Output: 07 5105 Administration and Support Services

General administration of the university plant

	Total	0	18,258,322	18,258,322
677 non teaching staff in acad	<i>Wage Recurrent</i>	0	0	0
1308 non teaching staff in administrative units	<i>Non Wage Recurrent</i>	0	0	0
642 group employees in Academic units				

Payment of Utilities water electricity and
telecommunication

Internet bandwidth

Strategic plan implementation committee.

Development of workplans and disbursement
schedules by Faculty / cost centres

<i>NTR</i>	0	18,258,322	18,258,322
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*Development Projects***Project 0184 Institutional Development Program***Capital Purchases***Output: 07 5171 Acquisition of Land by Government**

NA

	Total	0	0	0
	<i>GoU Development</i>	0	0	0
	<i>Donor Development</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	
------------------------------------------------------------	-----------------------------------------------------------------------------------------------------	---------------	--

Vote Function: 0751 Delivery of Tertiary Education*Development Projects***Project 0184 Institutional Development Program****Output: 07 5173 Roads, Streets and Highways**

Rehabilitation of Campus road

Total	0	357,501	357,501
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	357,501	357,501

*Outputs Provided***Output: 07 5102 Research, Consultancy and Publications**

Publications and dissemination of research results by staff members

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0

50% of academic staff trained in scholarly writing and communication skills and Research Management.

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

24 ongoing research in food nutrition and value addition.

Operational DSS, GIS, and biomedical labs

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

<i>NTR</i>	0	0	0
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Project 1132 Food Technology Incubations*Capital Purchases***Output: 07 5177 Purchase of Specialised Machinery & Equipment**

Solicitation of workshop equipment bids, receiving, evaluation and award

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

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

Incubator space expansion supervise

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>Donor Development</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		
------------------------------------------------------------	-----------------------------------------------------------------------------------------------------	---------------	--	--

Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 1132 Food Technology Incubations

Outputs Provided

Output: 07 5101 Teaching and Training

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

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 07 5102 Research, Consultancy and Publications

3 Prototypes developed and 1 up scaled

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 07 5103 Outreach

80 staff and graduates trained
Entrepreneurship self study manual developed and disseminated
20,250,000
At least 3 products fine-tuned and launched by enterprises

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0

At least 8 field fruit processing runs conducted

<i>NTR</i>	0	0	0
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Output: 07 5105 Administration and Support Services

10 Incubator staff employed
Incubator activities and programmes disseminated
Incubator assets maintained

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

Project 1133 Technology Innovations

Capital Purchases

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

Masters Lab
Main Computer Lab
School of The Built Environment
Architecture Lab
Survey Lab
GIS Lab
School of Engineering

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>Donor Development</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\$ Thousands</i>		
------------------------------------------------------------	-----------------------------------------------------------------------------------------------------	-----------------------	--	--

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

Mechanical Lab (KTH)
Computers in Labs Directly under the College
Masters Lab
Main Computer Lab
Lab 3034
E-Learning Lab

NTR 0 0 0

Output: 07 5177 Purchase of Specialised Machinery & Equipment

Phase 3
Procurement document written

	Total	0	0	0
Equipment Specification- Phased LPO	<i>GoU Development</i>	0	0	0
Equipment delivered and installed	<i>Donor Development</i>	0	0	0

NTR 0 0 0

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

Staff protocols for technology transfer and development developed

	Total	0	0	0
Improved relationship with all sectors of industries and private sector with the Faculty of Technology	<i>GoU Development</i>	0	0	0
	<i>Donor Development</i>	0	0	0

Continuous research on cost effective and environmentally friendly transportation technology

Student participation in the development and advancement of Regional Industrial Parks
Training of field supervisors

Computer programmes/software initial generation

Community Wireless Resource Centre established

NTR 0 0 0

Output: 07 5102 Research, Consultancy and Publications

iLabs design Specifications

	Total	0	0	0
Assembly of the various subsystems will begin.	<i>GoU Development</i>	0	0	0
Testing of the two seater electric vehicle.	<i>Donor Development</i>	0	0	0

Scholarship training for at least one team member, preferably in the Scandinavian countries or USA.

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>		
------------------------------------------------------------	-----------------------------------------------------------------------------------------------------	----------------------	--	--

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

Cocontracts (public private partnership) with companies providing the lanterns signed

NTR 0 0 0

Output: 07 5103 Outreach

Knowledge transfer partnerships

Implementation

Total 0 0 0

1. Innovation Systems and Clusters Programme

GoU Development 0 0 0

Donor Development 0 0 0

Technology Development and Transfer Centre

Irrigation Project,

MakaPads Project

Community Wireless Resource Cen

NTR 0 0 0

Output: 07 5105 Administration and Support Services

Coordination, Monitoring and Evaluation undertaken

Total 0 0 0

GoU Development 0 0 0

Donor Development 0 0 0

NTR 0 0 0

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

Procurement ongoing

Total 0 0 0

GoU Development 0 0 0

Donor Development 0 0 0

NTR 0 0 0

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

contract supervision

Total 0 0 0

GoU Development 0 0 0

Donor Development 0 0 0

NTR 0 0 0

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)	US\$ Thousand	
------------------------------------------------------------	-----------------------------------------------------------------------------------------------------	---------------	--

Vote Function: 0751 Delivery of Tertiary Education*Development Projects***Project 1134 SPEDA****Output: 07 5101 Teaching and Training**

20 elite Ankole and zebu surrogate cows, 100
Freisian cows, 2,000 Assorted chicken
breeding stock, 100 breeding sows, 100
breeding goats, and their feeds purchased

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 07 5105 Administration and Support Services

Coordination and Management

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

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

CRTT Site Preparation-Hoarding and Ground
Breaking

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

*Outputs Provided***Output: 07 5102 Research, Consultancy and Publications**

Internship for Two Month at New Eagle
Michigan
Procure a 14-Seater Van for the CRTT
Construction of the KAYOOLA e-Bus Chassis
and Frame
Off Board Configuration & Testing of the
KAYOOLA e-Bus Power Train

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

GRAND TOTAL	-1,235,289	38,131,376	36,896,087
<i>Wage Recurrent</i>	-1,235,999	0	-1,235,999
<i>Non Wage Recurrent</i>	0	0	0
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	710	38,131,376	38,132,086

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	16.494488454	6.997144958	42.4%	3.05	18.5%
Total	16.494488454	6.997144958	42.4%	3.05	18.5%

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

This resource caters for the operations of the university, utilities, students food accomodation and other scholarship related costs

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	20.159345332	6.774847133	33.6%	3.66	18.2%
Total	20.159345332	6.774847133	33.6%	3.66	18.2%

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

to cater for the development activities as par the activity plan- Presidential pledgevcv

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	36.653833786	13.771992091	37.6%	6.71	18.3%

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
- 1134 SPEDA	Data In	Data In
- 0184 Institutional Development Program	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

Vote Function, Project and Program	Q2 Report	Q3 Workplan
0751 Delivery of Tertiary Education		
○ <i>Development Projects</i>		
- 0184 Institutional Development Program	Data In	Data In

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>		
- 0184 Institutional Development Program	Data In	Data In

Vote Performance Summary (Step 3)

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

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

Vote: 136 Makerere University

Checklist for OBT Submissions made during QUARTER 3

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

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

	Narrative
Narrative	Data In

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