

Vote: 136 Makerere University

Structure of Submission

QUARTER 3 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 4: Workplans for Projects and Programmes

Submission Checklist

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QUARTER 3: 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 (US\$ Billion)

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	72.483	54.362	61.137	61.137	84.3%	84.3%	100.0%
Recurrent Non Wage	21.466	17.098	17.098	17.098	79.7%	79.7%	100.0%
Development GoU	20.159	11.130	10.234	10.234	50.8%	50.8%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	114.109	82.590	88.468	88.468	77.5%	77.5%	100.0%
Total GoU+Donor (MTEF)	114.109	N/A	88.468	88.468	77.5%	77.5%	100.0%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.948	N/A	0.945	0.945	99.7%	99.7%	100.0%
Total Budget	115.056	82.590	89.413	89.413	77.7%	77.7%	100.0%
<i>(iii) Non Tax Revenue</i>	112.269	N/A	66.044	66.044	58.8%	58.8%	100.0%
Grand Total	227.326	82.590	155.457	155.457	68.4%	68.4%	100.0%
Excluding Taxes, Arrears	226.378	82.590	154.512	154.512	68.3%	68.3%	100.0%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0751 Delivery of Tertiary Education	226.38	154.51	154.51	68.3%	68.3%	100.0%
Total For Vote	226.38	154.51	154.51	68.3%	68.3%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The Approved Revenue Budget for the Financial Year 2015/16 is 239,454,675,561. The actual revenue received up to 3rd quarter is UGX 161,241,695,879 (33% below the annual budget.)

The University received Shs. 89,364,291,687 from Treasury, against an annual Budget of Shs. 115,056,453,707. There was a front load of 6,700,000,000 in the 1st quarter.

Internally the University generated Shs. 68,850,173,375 out of which 3,426,969,771 related Financial year 2014/15), against the annual Budget of Shs. 112,299,305,800 (39% below budget). This was due to a reduction in revenue collection of tuition and function fees as a number of students have not paid for second semester and the declining number of students

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QUARTER 3: Highlights of Vote Performance

Reduction in Non tax revenue as a result of reduction in enrolment. The variance between the unit cost and the fees paid by the students continues to be a challenge to the financial management system of the university. This coupled with a stagnant non wage recurrent allocation under the government subvention means that the arrears continue to be a constant feature of the financial processes in the University. Wage differentials between the teaching and non teaching staff generated unrest which led to a late start of the semester this impacts on the student enrolment and or resgistration process and reduced cash inflows. It is anticipated that enhancement of administrative staff to the levels of the academic staff will be effected in the FY2016/17 and the 2015/16 arrears will be met as per the communication by the Presidential Directive.

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

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*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0751 Delivery of Tertiary Education			
Output:075101	Teaching and Training		
<i>Description of Performance:</i>	Enrolment: Enrolment is expected at 42000(38,552 undergraduate and 4000 graduate students). Academic programmes include 80 undergraduate and 120 graduate programmes. Operation and management of two branch campuses in Jinja and Fort Portal Admission: 12,000 students will be admitted in six laboratory based and four humanities and liberal arts units of the university Graduation 13,000 students in their final year of study	The enrolment as at the end of 1st semester was 37,133 undergraduate and 1,867 graduate students registration for semester 2 Q3 ongoing. 80 undergraduate programmes and 100 postgraduate programmes Operation and management of two newly established campuses in Jinja and Fort Portal Graduation 14,193 students graduated in January 2016 of which 6,998 were female students and 7,195 male students Programme phasing to move towards E- learning mode. 1476 academic staff 71 professors 116 Associate prof 172 senior Lecturers 308 lecturers 648 Assistant lecturers 131 teaching 60% of staff time 10,000 undergraduate students in yr 2 undertake internship	N/A
<i>Performance Indicators:</i>			

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QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
No. of students graduating	13,000	14318	
No. of students enrolled (UG & PG)	42,000	39000	
No. of academic programs taught	180	180	
<i>Output Cost:</i>	US\$ Bn: 117.398	US\$ Bn: 66.807	% Budget Spent: 56.9%
Output: 075103	Outreach		
<i>Description of Performance:</i>	University Colleges offer short courses/ non degree awards to enhance skills development for past, present and prospective students	University staff spend 15% of time under the outreach compinnet University Colleges offer short courses/ non degree awards to enhance skills development for past, present and prospective students	N/A
<i>Performance Indicators:</i>			
Number of participants in short courses	2,000	2000	
<i>Output Cost:</i>	US\$ Bn: 8.254	US\$ Bn: 10.444	% Budget Spent: 126.5%
Output: 075104	Students' Welfare		
<i>Description of Performance:</i>	Food allowance for 6303 government supported students- Subsistence allowance for 2500 Non residents students	Food allowance for 6303 government supported students- Subsistence allowance for 3653 Non residents students 378 staff employed in the halls of residence	NA
<i>Performance Indicators:</i>			
Number of Private students in Halls of Residence	1,740	1740	
Number of Government students residing in halls of residence	2,650	2650	
<i>Output Cost:</i>	US\$ Bn: 9.290	US\$ Bn: 7.633	% Budget Spent: 82.2%
Output: 075180	Construction and rehabilitation of learning facilities (Universities)		
<i>Description of Performance:</i>	Nil	nil	n/a
<i>Performance Indicators:</i>			
No. of upcountry learning centres rehabilitated	0	0	
Area of Library space constructed (m2)	0	0	
<i>Output Cost:</i>	US\$ Bn: 4.908	US\$ Bn: 1.731	% Budget Spent: 35.3%
Vote Function Cost	US\$ Bn: 226.378	US\$ Bn: 154.512	% Budget Spent: 68.3%
Cost of Vote Services:	US\$ Bn: 226.378	US\$ Bn: 154.512	% Budget Spent: 68.3%

* Excluding Taxes and Arrears

Reduction in Non tax revenue as a result of reduction in enrolmen. The variance between the unit cost and the fees paid by the students continues to be a challenge to the financial management system of the university. This coupled with a stagnant non wage recurrent allocation under the governmnet subvention means that the arrears continue to be a constant feature of the financial processes in the University. Wage differentials between the teaching and non teaching staff generated unrest which led to a late start of the semester this impacts on the

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student enrolment and or resgistration process and reduced cash inflows. It is anticipated that enhancement of administrative staff to the levels of the academic staff will be effected in the FY2016/17 and the 2015/16 arrears will be met as per the communicaion by the Presidential Directive.

In order to fit with the national convention of a balanced budget, inadequate allocations have been made for most of the activities and in other cases no allocation has been made. This inadequacy has been recurring and has resulted into accumulated arrears, dilapidated physical infrastructure, staff unrest and limitations in academic provision and research.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 136 Makerere University		
Vote Function: 07 51 Delivery of Tertiary Education		
Equip laboartories under the ADB V Support to Higher Education Science and Technology	AFDB and the government of Uganda supported The University to rehabilitate at least one laboratory in each science based College. Equipment procurements to be initiated as part of the refurbishments.	n/a

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	114.11	88.47	88.47	77.5%	77.5%	100.0%
<i>Class: Outputs Provided</i>	104.69	82.57	82.57	78.9%	78.9%	100.0%
075101 Teaching and Training	55.26	42.43	42.43	76.8%	76.8%	100.0%
075102 Research, Consultancy and Publications	18.17	14.14	14.14	77.9%	77.9%	100.0%
075103 Outreach	7.91	7.15	7.15	90.4%	90.4%	100.0%
075104 Students' Welfare	7.14	6.36	6.36	89.0%	89.0%	100.0%
075105 Administration and Support Services	16.21	12.49	12.49	77.0%	77.0%	100.0%
<i>Class: Outputs Funded</i>	1.63	1.22	1.22	75.0%	75.0%	100.0%
075151 Support to Infectious Diseases Institute	1.63	1.22	1.22	75.0%	75.0%	100.0%
<i>Class: Capital Purchases</i>	7.79	4.68	4.68	60.1%	60.1%	100.0%
075173 Roads, Streets and Highways	0.16	0.07	0.07	44.8%	44.8%	100.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.16	0.15	0.15	91.9%	91.9%	100.0%
075176 Purchase of Office and ICT Equipment, including Software	0.50	0.18	0.18	35.8%	35.8%	100.0%
075177 Purchase of Specialised Machinery & Equipment	2.86	2.66	2.66	93.0%	93.0%	100.0%
075180 Construction and rehabilitation of learning facilities (Universities)	4.11	1.62	1.62	39.5%	39.5%	100.0%
Total For Vote	114.11	88.47	88.47	77.5%	77.5%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	104.69	82.57	82.57	78.9%	78.9%	100.0%
211101 General Staff Salaries	72.48	61.14	61.14	84.3%	84.3%	100.0%
212101 Social Security Contributions	6.25	1.56	1.56	25.0%	25.0%	100.0%
212201 Social Security Contributions	0.00	3.13	3.13	N/A	N/A	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
222003 Information and communications technology (ICT)	0.54	0.41	0.41	75.0%	75.0%	100.0%
223005 Electricity	1.65	1.24	1.24	75.0%	75.0%	100.0%
223006 Water	1.03	0.77	0.77	75.0%	75.0%	100.0%
282102 Fines and Penalties/ Court wards	0.50	0.25	0.25	50.0%	50.0%	100.0%
282103 Scholarships and related costs	22.23	14.07	14.07	63.3%	63.3%	100.0%
Output Class: Outputs Funded	1.63	1.22	1.22	75.0%	75.0%	100.0%
263106 Other Current grants (Current)	1.63	1.22	1.22	75.0%	75.0%	100.0%
Output Class: Capital Purchases	8.74	5.63	5.63	64.4%	64.4%	100.0%
281503 Engineering and Design Studies & Plans for capital	1.59	1.04	1.04	65.7%	65.7%	100.0%
312101 Non-Residential Buildings	2.52	0.58	0.58	23.0%	23.0%	100.0%
312103 Roads and Bridges.	0.16	0.07	0.07	44.8%	44.8%	100.0%
312105 Taxes on Buildings & Structures	0.42	0.36	0.36	87.4%	87.4%	100.0%
312201 Transport Equipment	0.16	0.15	0.15	91.9%	91.9%	100.0%
312202 Machinery and Equipment	3.36	2.84	2.84	84.5%	84.5%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.53	0.58	0.58	109.2%	109.2%	100.0%
Grand Total:	115.06	89.41	89.41	77.7%	77.7%	100.0%
Total Excluding Taxes and Arrears:	114.11	88.47	88.47	77.5%	77.5%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education	114.11	88.47	88.47	77.5%	77.5%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters	93.95	78.23	78.23	83.3%	83.3%	100.0%
<i>Development Projects</i>						
1250 Support to Innovation - EV Car Project	10.00	4.71	4.71	47.1%	47.1%	100.0%
1272 Support to Makerere University	0.16	0.07	0.07	44.8%	44.8%	100.0%
1341 Food Technology Incubations II	4.50	2.07	2.07	46.1%	46.1%	100.0%
1342 Technology Innovations II	4.50	2.83	2.83	62.8%	62.8%	100.0%
1343 SPEDA II	1.00	0.55	0.55	55.4%	55.4%	100.0%
Total For Vote	114.11	88.47	88.47	77.5%	77.5%	100.0%

* Excluding Taxes and Arrears

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

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 01 Headquarters

Outputs Funded

Output: 07 5151 Support to Infectious Diseases Institute

		Item	Spent
Clinic staff (25% salary contribution)	682 clients were tested	263106 Other Current grants (Current)	1,219,500
Specialised lab tests & diagnostics Advanced lab tests X-Rays, Ultra-sounds, other tests	100% achievement of target All the individuals who tested HIV-positive were retained for care at IDI and other partner facilities.		
Facilities; electricity, water, generator	100% achievement of target		
Garbage, security, infection control, sanitation	7820 clients received basic care kits		
Drugs	104% achievement of quarterly target 7820 clients received		
Clinic supplies/small equipment	ongoing psychosocial support		
Insurance- professional liability	104% achievement of quarterly target 7494 clients received co-trimoxazole prophylaxis or alternative		
Building capacity to replicate IDI models of care in Uganda for improved cost effectiveness in support of MoH.	99% achievement of quarterly target 7165 clients received ART treatment (old and new)		
	119% achievement of quarterly target 1180 viral Load tests performed		
	738% achievement of quarterly target 379 complex patients were managed during this quarter		
	505 % achievement of quarterly target 3655 ART monitoring tests performed		
	58% achievement of quarterly target 1807 Laboratory tests performed		
	120 % achievement of quarterly target 9 ARV slots		
	6 % achievement of quarterly target 1348 clients received 2nd line ART treatment (old and new)		
	135% achievement of quarterly target 10 Switch meetings held		
	83 % achievement of quarterly target 7820 HIV positive adults screened for TB		
	104% achievement of quarterly target 42 new TB cases were started on TB treatment		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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

Recurrent Programmes

Programme 01 Headquarters

65% achievement of quarterly target
599 women received dual family planning methods

160% achievement of quarterly target
163 women screened for cervical cancer by the end of the quarter
11 suspected cases found and referred for further management

163 % achievement of quarterly target
222 patients were treated for STIs

178% achievement of the quarterly target

325 HIV positive young adults (15-24 yrs) accessed youth-friendly services during the quarter

65% achievement of quarterly target

100 patients with mental health problems received care

167% achievement of quarterly target achieved

551 discordant couples received support during the quarter

138% achievement of quarterly target
236 individuals belonging to the MARPs received care

47 % achievement of quarterly target
408 HIV positive elderly patients received care during the quarter

82% achievement of quarterly target
156 mothers received PMTCT services according to national standards in the quarter

156% achievement of quarterly target

533 sero-positive partners in discordant relationships on ART

267% achievement of quarterly target

56,426 Condoms distributed to HIV positive adults in care

110% achievement of quarterly target

5 sero-negative male partners were referred for safe male circumcision

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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

25% achievement of quarterly target

One peer support meeting for the young adults was conducted

100% of the quarterly target was achieved.
During this reporting period, we continued to perform well in most of the programme areas namely HIV/AIDS care and treatment, integrated sexual reproductive health, care for special populations and HIV prevention services.

Challenges

Provision of comprehensive medical care to complex patients requiring extra resources such as extensive investigations and medications is still a challenge. However, clinic management is continually seeking for more/new funding opportunities to be able to meet all the clinical needs for this patient population.

Reasons for Variation in performance

N/A

Total	1,219,500
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,219,500
<i>NTR</i>	0

Outputs Provided

Output: 07 5101 Teaching and Training

		<i>Item</i>	<i>Spent</i>
Enrolment: Enrolment is expected at 45,000 (40,552 undergraduate and 5000 graduate students).	The enrolment/registration as at the end of 2nd quarter is 37,133 undergraduate and 1,867 graduate students- First semester- Second Semester registration on going	211101 General Staff Salaries	49,668,771
Academic programmes include 112 undergraduate and 127 graduate programmes.	Academic programmes include 134 undergraduate ,20 diploma and 142 graduate programmes.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,596,380
Operation and management of two newly established campuses in Jinja and Fort Portal	Operation and management of two newly established campuses in Jinja and Fort Portal	211103 Allowances	5,261,017
Admission: 14,000 students will be admitted in six laboratory based and four humanities and liberal arts units		212101 Social Security Contributions	2,486,218
		221001 Advertising and Public Relations	124,327
		221002 Workshops and Seminars	202,667
		221003 Staff Training	294,561
		221005 Hire of Venue (chairs, projector, etc)	67,228
		221007 Books, Periodicals & Newspapers	28,943
		221008 Computer supplies and Information Technology (IT)	225,968
		221009 Welfare and Entertainment	156,945

Vote: 136 Makerere University**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0751 Delivery of Tertiary Education*Recurrent Programmes***Programme 01 Headquarters**

of the university	Graduation 14,193 students graduated in January 2016 of which 6,998 were female students and 7,195 male students	221010 Special Meals and Drinks	2,284
Graduation 12,000 students in their final year of study		221011 Printing, Stationery, Photocopying and Binding	200,018
Programme phasing to move towards E-learning mode.	Programme phasing to move towards E-learning mode.	221012 Small Office Equipment	6,090
1476 academic staff 71 professors 116 Associate prof 172 senior Lecturers 308 lecturers 648 Assistant lecturers 131 teaching 60% of staff time	1404 full time academic staff 85 professors 145 Associate Prof 193 senior Lecturers 446 Lecturers 559 Assistant Lecturers 77 and 146 part time academics teaching is computed at 60% of staff time	221014 Bank Charges and other Bank related costs	2,749
10,000 undergraduate students in yr 2 undertake internship	Placements are ongoing for 10,000 undergraduate students in yr 2 undertake internship.	221017 Subscriptions	40,292
	Paid for teaching materials, academic staff salaries and allowances, external examiners allowances, examination materials of shs 200M Q2	222001 Telecommunications	32,905
	Procured 39 computers, 4 Dell projectors, 2 laptops for COCIS at 114.88 million,	222002 Postage and Courier	13,296
	4 projectors and 1 desk top computer for COVAB at shs 18.3M,	223007 Other Utilities- (fuel, gas, firewood,	23,085
	spent 111.4M on Laboratory equipments for CONAS and Procured 200 chairs at 38.6M for lecture rooms in JICA building.	224004 Cleaning and Sanitation	50,715
	Procured Teaching materials for CONAS at 57.9M, CHS at 92.64M and COVAB at 50M during this 3rd quarter	226001 Insurances	2,556
		226002 Licenses	54
		227001 Travel inland	103,741
		227002 Travel abroad	274,642
		227004 Fuel, Lubricants and Oils	174,257
		228001 Maintenance - Civil	59,022
		228002 Maintenance - Vehicles	53,515
		228003 Maintenance – Machinery, Equipment & Furniture	37,608
		228004 Maintenance – Other	40,624
		273102 Incapacity, death benefits and funeral expenses	126
		282103 Scholarships and related costs	4,864,559

Reasons for Variation in performance

n/a

Total	67,592,319
<i>Wage Recurrent</i>	36,529,205
<i>Non Wage Recurrent</i>	5,207,677
<i>NTR</i>	25,855,437

Output: 07 5102 Research, Consultancy and Publications

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 01 Headquarters

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
3000 graduate students in 106 academic programmes	2255 graduate students in 142 academic programmes	211101 General Staff Salaries	16,174,845
Multidisciplinary research teams targeting the university research agenda.	Multidisciplinary research teams targeting the university research agenda.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	57,594
Books published Dissemination workshops/seminars meetings	Books published Dissemination workshops/seminars meetings	212101 Social Security Contributions	999,176
1476 academic staff 71 professors 116 Associate prof 172 senior Lecturers 308 lecturers 648 Assistant lecturers 161 teaching 25% of staff time	1404 full time academic staff 85 professors 145 Associate Prof 193 senior Lecturers 446 Lecturers 559 Assistant Lecturers 77 and 146 part time academics research is computed at 25% of staff time	221001 Advertising and Public Relations	4,800
		221002 Workshops and Seminars	10,733
		221003 Staff Training	3,773
		221007 Books, Periodicals & Newspapers	657
		221008 Computer supplies and Information Technology (IT)	10,845
		221009 Welfare and Entertainment	5,286
		221011 Printing, Stationery, Photocopying and Binding	4,424
		221017 Subscriptions	5,304
		222001 Telecommunications	3,021
		222002 Postage and Courier	55
		223007 Other Utilities- (fuel, gas, firewood,	5,714
		227001 Travel inland	14,110
		227002 Travel abroad	54,240
		227004 Fuel, Lubricants and Oils	8,703
		228001 Maintenance - Civil	5,723
		228002 Maintenance - Vehicles	6,002
		Total	19,390,120
		Wage Recurrent	10,398,208
		Non Wage Recurrent	598,224
		NTR	8,393,689

Reasons for Variation in performance

n/a

Output: 07 5103 Outreach

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Civil society engagement and Consultancy services/Reports Colleges	Civil society engagement and Consultancy services/Reports Colleges	211101 General Staff Salaries	9,523,817
Short courses in five Colleges- Computing and IT, CHUSS/Gender, Law, CoBMAS, COVAB	Short courses in five Colleges- Computing and IT, CHUSS/Gender, Law and CoBMAS	212101 Social Security Contributions	132,668

Reasons for Variation in performance

n/a

Total	10,160,540
Wage Recurrent	6,238,925
Non Wage Recurrent	363,435
NTR	3,558,181

Output: 07 5104 Students' Welfare

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 01 Headquarters

		Item	Spent
Food for 2648 resident government supported students;	Students' food, Accommodation and transport for 3950 non resident government supported students and food for 1950 resident government supported students- Semester 2 & 1	282103 Scholarships and related costs	6,580,052
Food for 1950 resident private students;			
Food, Accommodation and transport for 3950 non resident government supported students;	Staff salaries for 436 staff deployed in the halls;		
Staff salaries for 436 staff deployed in the halls;	General management and operation of the halls of residences		
General management and operation of the halls of residences	Medical welfare/services		
Medical welfare/services	Counselling services for staff and students		
Counselling services for staff and students	Management of the University Hospital		
Management of the University Hospital			

Reasons for Variation in performance

N/A

Total	7,986,337
Wage Recurrent	868,533
Non Wage Recurrent	5,489,918
NTR	1,627,886

Output: 07 5105 Administration and Support Services

		Item	Spent
1103 Admin and support staff	1103 Admin and support staff	21101 General Staff Salaries	11,316,698
General administration and operation under units that are categorised as non teaching	General administration and operation under units that are categorised as non teaching	21102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,637,467
General maintenance and management of the Physical Plant including payment for utilities.	General maintenance and management of the Physical Infrastructure including payment for utilities and internet bandwidth	21103 Allowances	6,549,257
		21201 Social Security Contributions	1,573,087
		213002 Incapacity, death benefits and funeral expenses	76,163
		221001 Advertising and Public Relations	164,691
		221002 Workshops and Seminars	160,354
		221003 Staff Training	122,692
		221005 Hire of Venue (chairs, projector, etc)	32,588
		221007 Books, Periodicals & Newspapers	4,294
		221008 Computer supplies and Information Technology (IT)	310,822
		221009 Welfare and Entertainment	423,580
		221010 Special Meals and Drinks	9,607
		221011 Printing, Stationery, Photocopying and Binding	987,091
		221012 Small Office Equipment	10,152
		221014 Bank Charges and other Bank related costs	107,808
		221017 Subscriptions	55,390

Reasons for Variation in performance

N/A

Vote: 136 Makerere University**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0751 Delivery of Tertiary Education*Recurrent Programmes***Programme 01 Headquarters**

222001 Telecommunications	167,395
222002 Postage and Courier	12,512
222003 Information and communications technology (ICT)	1,358,636
223001 Property Expenses	285,261
223004 Guard and Security services	172,012
223005 Electricity	2,439,055
223006 Water	1,113,033
223007 Other Utilities- (fuel, gas, firewood,	61,840
224001 Medical and Agricultural supplies	229,480
224004 Cleaning and Sanitation	189,497
225001 Consultancy Services- Short term	21,500
226001 Insurances	26,302
226002 Licenses	37,788
227001 Travel inland	148,052
227002 Travel abroad	435,683
227004 Fuel, Lubricants and Oils	875,478
228001 Maintenance - Civil	352,778
228002 Maintenance - Vehicles	303,673
228003 Maintenance – Machinery, Equipment & Furniture	216,984
228004 Maintenance – Other	152,236
273102 Incapacity, death benefits and funeral expenses	177
282103 Scholarships and related costs	658,804
Total	36,765,114
Wage Recurrent	7,101,842
Non Wage Recurrent	4,219,401
NTR	25,443,871

*Development Projects***Project 1250 Support to Innovation - EV Car Project***Capital Purchases***Output: 07 5176 Purchase of Office and ICT Equipment, including Software**

Purchase of Office and ICT Equipment No funds allocated during this quarter

Reasons for Variation in performance

n/a

Total	0
GoU Development	0
External Financing	0
NTR	0

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

Vote: 136 Makerere University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1250 Support to Innovation - EV Car Project

		Item	Spent
KMC Master Plan & Administration Block Design Consultancy	Received NEMA Certificate for KMC Plant in Jinja and KMC Site Geo Technical Investigation Completed	281503 Engineering and Design Studies & Plans for capital works	1,043,504

Reasons for Variation in performance

n/a

Total	1,043,504
<i>GoU Development</i>	1,043,504
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 07 5101 Teaching and Training

		Item	Spent
Training and Capacity Development Staff MSC - Kettering University 4 Internship Placement at Office 3 Staff MSC - Kettering University 5 Staff Professional Development 3 Staff MSC - Kettering University 7 Staff Professional Development 1 Staff MSC - Kettering University 2 Staff Professional Development	Five staff worked with the Ford Motor Company Product Development Center (PDC) in Dearborn, Michigan, USA. Through different assignments on ongoing projects within the PDC Body Exterior Systems Department, the interns gained valuable exposure to the Ford business environment - automotive product development processes and systems that include: Global Product Development System (GPDS) for new product development covering Target Setting, Engineering Design Progression, Prototype and Production Builds and Launch Readiness; Global Ford Production System (FPS) for the seven elements of Manufacturing including safety, quality, delivery, cost, people, maintenance and environment; and Learning and Development system for competence development. Firsthand experience was also attained during tours of such facilities as the Flat Rock Assembly Plant, Dearborn Truck Plant, Online Trainings Learning at Ford is enabled as a blend of many different learning opportunities: Completing instructor-led or web-based training Learning from supervisors, peers, mentors and cross-functional assignments	282103 Scholarships and related costs	307,200

Vote: 136 Makerere University**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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 1250 Support to Innovation - EV Car Project**

Attending presentations and conferences within communities of practice
Connecting with peers in social networks
Participating in professional organizations
Reading materials (technical publications, job aids, single point lessons) and watching videos for self-paced learning

7 Staff on Training (3 MS programmes at Kettering University, 1 MBA at ESAMI, 1 MSC at Ohio State University, 2 online Coursera Programmes)

Attended the 17th Ordinary East African Community (EAC) Heads of State Summit
Developed a Study Design and Input to the Terms of Reference for the development of the EAC Automotive Industry Development Policy

Reasons for Variation in performance

n/a

Total	307,200
<i>GoU Development</i>	307,200
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5102 Research, Consultancy and Publications

	<i>Item</i>	<i>Spent</i>
D1.1: Vehicle-Level Technical Specification	Completed the Kayoola Solar Bus EE Systems, Powertrain and Mechanical Systems integration	282103 Scholarships and related costs
D1.2: Sub-System-Level Technical Specification	Completed the Exterior and Interior Works on Kayoola Solar Bus	
D1.3: Component-Level Technical Specification	Conducted Test Drives, validation and Performance Improvement of the Kayoola Solar Bus	
D1.4: Packaging Specification	Launched the Kayoola Solar Bus	
D1.5: Clay Model	Developed the Kayoola Grand Tourer Bus	
D1.6: 2D and 3D Computer Models	Project Initiation Document Published	
D1.7: Vehicle and Sub-System Validation Plan	Articles in Print Media and Social Media	
	Conducted Interviews in Electronic Media	

Vote: 136 Makerere University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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 1250 Support to Innovation - EV Car Project

2D Conceptual Design Creation
 3D Conceptual Design Creation
 3D Physical Model Development
 Application of Geometric Methods-
 CAD
 Application of Analytical Methods-
 CAE Application of DPA
 MethodsAttribute Integration and
 Delivery
 Attribute Target Setting and Cascade
 Design and Release Components and
 Subsystems
 Design and Release Software
 Design Theme Progression and
 Development

 Design Verification and Sign-Off
 Development of Analytical and
 Geometric Methods
 Engineering Problem Solving
 Innovation
 Manufacturing Assembly and
 Production Launch
 Materials, New Technology
 Development,Part Manufacturing and
 Production Validation,Product
 Business Equation Development, and
 Delivery
 Product Strategy and Planning
 System Integration,Total Cost
 Efficiency
 Vehicle Architecture and Platform
 Development,Vehicle and System
 Appearance,Vehicle and Unit Program
 Management,Vendor Tooling
 Optimization,Brand Strategy,Customer
 Insights,Data Presentation and
 Communication,Failure Mode
 Avoidance,Product Development
 System,Product Insights,Profit
 Forecasting, Budgeting and Business
 Planning,Project Management for
 SE.&SE and PD
 Supplier Partnership
 Technical and Regulatory Expertise
 Negotiations and Conflict Resolution

Reasons for Variation in performance

Funds released in first 3 quarters was 44%, the balance on Budget was released in Q4

Total	2,367,059
<i>GoU Development</i>	2,367,059
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 136 Makerere University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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

Output: 075103 Outreach

		<i>Item</i>	<i>Spent</i>
Publications, Exhibitions and Workshops	Visit by Africa Talent Bank Brand Ambassadors from University of Nairobi, Kenyatta University and Makerere University Vocational Tours by Rotaract Club, The Core and Rotaract Clubs Kyengera, Nateete and Lake Victoria	282103 Scholarships and related costs	94,861
	KMC invited to the 2 ND United Nations Environmental Assembly Kiira Motors Corporation embarked on a publicity campaign starting with the Eastern region. This report summarizes the observations and gives necessary recommendations from the Eastern region media campaign. This campaign, consisted of a talk show on Baba FM Freq. 87.7 on Friday, 11/12/2015 from 6.00-7.00 pm, a talk show on Step FM Freq. 94.8 fm from 12.00 -1.00 pm and finally a visit to ground zero with reporters from baba fm, NTV and NBS (Plot 701, Block 2 Kagogwa Village, Wawaito Parish, kakira Town Council, Jinja District		

Reasons for Variation in performance

Funds released in first 3 quarters was 44%, the balance on Budget was released in Q4

Total	94,861
<i>GoU Development</i>	94,861
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 075105 Administration and Support Services

		<i>Item</i>	<i>Spent</i>
staff salaries, office expenses, allowances and administrative overheads- Utilities(Electricity, Water, Internet, Office Telephone, Garbage Collection)	Continuous payment of staff salaries, office expenses, allowances and administrative overheads- Utilities(Electricity, Water, Internet, Office Telephone, Garbage Collection)	282103 Scholarships and related costs	896,216

Reasons for Variation in performance

Funds released in first 3 quarters was 44%, the balance on Budget was released in Q4

Vote: 136 Makerere University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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 1250 Support to Innovation - EV Car Project

Total	896,216
<i>GoU Development</i>	896,216
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1272 Support to Makerere University

Capital Purchases

Output: 07 5173 Roads, Streets and Highways

Roads, Streets and Highways	Parking Space CEES & Law	Item	Spent
	Construction works at CONAS/JICA PARKING SPACE IS IN PROGRESS.	312103 Roads and Bridges.	71,299

Reasons for Variation in performance

Inadequate tuition and other fees collection

Total	155,728
<i>GoU Development</i>	71,299
<i>External Financing</i>	0
<i>NTR</i>	84,429

Output: 07 5177 Purchase of Specialised Machinery & Equipment

Equipment for lecture rooms and laboratories including CCTV cameras for security

No funds allocation in this quarter

Reasons for Variation in performance

n/a

Total	5,339
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	5,339

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

Furniture for Council Room

Procured 200 chairs for CONAS JICA Lecture rooms, purchased chairs and tables for Lumumba dining Hall which was turned to lecture room, And 18 Chairs to CAES audio conference room.

Reasons for Variation in performance

n/a

Vote: 136 Makerere University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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 1272 Support to Makerere University

Total	141,133
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
NTR	141,133

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

Renovation of teaching space including conversion of dining halls and external Campuses	Renovation of teaching space including conversion of dining halls and external Campuses
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Payment for white boards,renovation of Main hall and JICA

Reasons for Variation in performance

n/a

Total	108,919
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
NTR	108,919

Output: 07 5182 Construction and Rehabilitation of Accomodation Facilities

Roof Repairs for selected Student Halls of Residence	Rehabilitation works at Nyabyeya hostel, renovation of University hall and Nkrumah hall.
--	--

Reasons for Variation in performance

n/a

Total	445,680
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
NTR	445,680

Output: 07 5184 Campus based construction and rehabilitation (walkways, plumbing, other)

Contruction of perimeter wall and street lighting	Contiinuos replacement of security lights along major compus roads on dark spots.
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Reasons for Variation in performance

n/a

Vote: 136 Makerere University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1272 Support to Makerere University

Total	152,384
<i>GoU Development</i>	0
<i>External Financing</i>	0
NTR	152,384

Outputs Provided

Output: 07 5105 Administration and Support Services

Consultancy services- Land survey and Legal Fees	Consultancy services- Land survey Main University Campus, Katalamwa and Kabanyolo and Legal Fees
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Reasons for Variation in performance

n/a

Total	226,652
<i>GoU Development</i>	0
<i>External Financing</i>	0
NTR	226,652

Project 1341 Food Technology Incubations II

Capital Purchases

Output: 07 5177 Purchase of Specialised Machinery & Equipment

Postharvest and value added processing capacity expanded and efficiency enhanced, New Cold rooms, Texture Analyser and Colloidal Mill/Mixer	Procurement of Texture Analyzer and Rapid-Visco Analyzer commenced.
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Reasons for Variation in performance

N/A

Total	1,100,000
<i>GoU Development</i>	<i>1,100,000</i>
<i>External Financing</i>	0
NTR	0

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

Vote: 136 Makerere University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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 1341 Food Technology Incubations II

Architectural and structural designs (master plan) and phase 1 of 2 processing units measuring 1,200m ²	Designs of phase 2 (1200 sqm, 2 processing units and shared training space) submitted for review by University Estates and Works Committee. Rehabilitation/restoration of practical training facilities for Agricultural Engineering at MUARIK completed
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Reasons for Variation in performance

N/A

Total	345,422
<i>GoU Development</i>	345,422
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 07 5101 Teaching and Training

Potential incubatees trained: 80 university students from Food Technology and Agricultural Engineering trained in hands-on production and entrepreneurship in collaboration with industry	Staff from 2 enterprises trained in dairy and meat processing	Training program planed for recess term 2016	<i>Item</i>	<i>Spent</i>
			282103 Scholarships and related costs	89,684

Reasons for Variation in performance

n/a

Total	89,684
<i>GoU Development</i>	89,684
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5102 Research, Consultancy and Publications

5 new food products and 2 appropriate agro-processing equipment prototypes developed	At least 5 SMEs provided with business support	At least 1 community level food processing project initiated	All incubatees supported to attend UMA exhibition. FTBIC submitted a cassava processing proposal to the MFPED (budget of \$1.5 million) to support community food processing and value addition in Kibale District. FTBIC also submitted a cassava processing and value addition proposal to be include in the 5-year bilateral project funded by the Chinese Government. FTBIC provided technical support to fish handling	<i>Item</i>	<i>Spent</i>
				282103 Scholarships and related costs	296,407

Vote: 136 Makerere University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1341 Food Technology Incubations II

enterprises in Apac district."

Reasons for Variation in performance

n/a

Total	296,407
<i>GoU Development</i>	296,407
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5103 Outreach

Production capacity for enterprises 10 increased and 12 new enterprises set-up, registered and nurtured

Training program planed for recess term 2016

Item

282103 Scholarships and related costs

Spent

119,729

Work continued to complete a prototype of the Multi-functional Tractor (MV Mulimi) for launch in the next quarter. New Product, Process and Technology development proposals were evaluated and successful ones were funded.

Reasons for Variation in performance

N/A

Total	119,729
<i>GoU Development</i>	119,729
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5105 Administration and Support Services

Management and operations personnel and structures in place

Incubator programs disseminated through print media (President's diary, New Vision and Daily Monitor); website; brochures; exhibitions and personal communication. Two Officers (Dr. Atukwase and Prof.

Item

282103 Scholarships and related costs

Spent

121,971

Incubator activities and programmes disseminated

Kyamuhangire) attended the The World Congress on Root and Tuber Crop in Naming China January 2016; and held discussions with Guangxi University which is collaborating with the FTBIC and SFTNB in Cassava product development. Through the AgriTT project (MAAF) Guangxi University will send a Professor to work with the SFTNB. FTBIC and

Incubation Centre facilities and equipment optimized and maintained

Vote: 136 Makerere University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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 1341 Food Technology Incubations II

other stakeholders also spearheaded the formation of the Agribusiness Incubator Alliance of Uganda (AIAU) to coordinate and lobby for support to agribusiness incubation programs in the country.

Office and IF equipment maintained

Reasons for Variation in performance

N/A

Total	121,971
<i>GoU Development</i>	<i>121,971</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Project 1342 Technology Innovations II

Capital Purchases

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

		<i>Item</i>	<i>Spent</i>
Purchase of Office and ICT Equipment, including Software	Procurement process is still on going as funds expected in the second quarter came in the third quarter. Final procurement is expected in the Fourth quarter.	312202 Machinery and Equipment	100,000

Reasons for Variation in performance

n/a

Total	100,000
<i>GoU Development</i>	<i>100,000</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 5177 Purchase of Specialised Machinery & Equipment

		<i>Item</i>	<i>Spent</i>
Architecture Civil and Environmental Engineering Electrical and Computer Engineering Mechanical Engineering Surveying MTSIFA	Equipment for the Electronics labs has been delivered. It is waiting installation. (Room 140, Old Building) Procurement for other laboratories is in the pipeline. Renovation of the old building has commenced with the Dept of Architecture submitting designs for the same.	312202 Machinery and Equipment	1,562,660

Reasons for Variation in performance

n/a

Vote: 136 Makerere University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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 1342 Technology Innovations II

Total	1,562,660
<i>GoU Development</i>	1,562,660
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 07 5101 Teaching and Training

1876 Students form Civil Engineering, Architecture, Mechanical Engineering, Construction Economics& Management, Surveying and Electrical Engineering departments placed for Industrial Training and workshop practice	A number of students have been Supervised during their Industrial Training and workshop practice from the college of engineering Design Art and Technology	<i>Item</i> 282102 Fines and Penalties/ Court wards	<i>Spent</i> 250,000
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Students Supervised during their Industrial Training and workshop practice

Reasons for Variation in performance

n/a

Total	250,000
<i>GoU Development</i>	250,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5102 Research, Consultancy and Publications

Arms Project	Irrigation Project	<i>Item</i> 282103 Scholarships and related costs	<i>Spent</i> 484,851
Integrated Management information systems Framework iLABS@MAK Project CRWC Project Irrigation Project Other research projects	The Project has purchased some equipment for small scale manufacture of pumps. Kabanyolo Farm Irrigation Scheme Demonstrations Collaboration with RAN: Team was enabled to prepare a pitch which can be used for soliciting funding from possible investors The team continued to give Technical Assistance to several farmers in various parts of the country. The team has set up trials sites for the solar pump with farmers in Mitana, Soroti and Kiryandongo Districts on demand basis.		

Vote: 136 Makerere University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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 1342 Technology Innovations II

Centre for Energy and Energy Conservation

Monitoring and evaluation of solar kiosks:

These kiosks are located within off grid areas of Uganda with a vision of providing clean energy. Currently there are three kiosks in operation ,one in Lulagwe and two in Arua.

Monitoring and evaluation of the solar mini-grid in Kiboga

A visit was made to the mini-grid site in Nakasengere, Kiboga in the middle of March. The purpose of this visit was: To formalize the terms of agreement of use of the system between the clients and CREEC, the providers of the service.

Solar laboratory activities:

A number of laboratory tests were carried out in this period as well as calibration of certain lab equipment.

iLabs

Developed an iLabs Shared Architecture (ISA) Assessment System and Deployed Third year online laboratories. Earlier this year, the team embarked on a project to come up with an online assessment system that would effectively and automatically grade the student at the end of the iLab. Continued Development on the Open labs Platform. The desktop clients are being built in C#. The C# version functionality that has been completed includes: Saving and retrieving the list of connections and connecting to the serial port.

Prepared Game Field Structure and Specifications for STIC 20153)

The Student Course Assistant (KLASS Tab) was hosted on google play.

The client user interface is accessible through an android phone with the KlassTab apk installed. This can as well be accessed from the PlayStore link below. Simply click the KlassTab icon to launch the application.

Vote: 136 Makerere University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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 1342 Technology Innovations II

Reasons for Variation in performance

N/A

Total	484,851
<i>GoU Development</i>	484,851
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5103 Outreach

	<i>Item</i>	<i>Spent</i>
Makapads Project	Innovation Systems and Cluster Program	282,103 Scholarships and related costs
CRWC Project	Supported seven Cluster Action Teams for Kasese Fish farming Cluster which led to the development of proposals for addressing their challenges.	
Clusters Project	Development of a Sustainability Program	
CTDD Programme	The proposal for Pineapple value chain development and awaiting response from UNIDO. Supporting Innovations development: The last batch of 50 solar hybrid dryers for Kayunga Pineapple Cluster have been upgraded to improve on heat content in the first phase and the next 50 are yet to be handled. This was to support the newly found South African Market for dry foods and now the new one in Germany. Centre for Technology Design and Development Product commercialization/TF: The center has finished design improvements for both the Pasteuriser and maize mill. Both are in the final phase construction phase The construction of the steam engine is done and several running tests have been done. Student project Sponsorship: Students selected for financing of the developed of the prototypes, designs of each prototype finished and Some students have begun construction Business incubation: The center zeroed on two main projects as a start for the incubation process. These are the manufacture of low cost electrical pure-sine wave based invertors and an ICT medical based Solutions Company. The center has selected students to	330,083

Vote: 136 Makerere University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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 1342 Technology Innovations II

carry on with the business incubation process.

Grey Water Project

Greywater is waste water from households specifically from bathroom sinks, showers, tubs, and washing machines. It is not water that has come into contact with feces, either from the toilet or from washing diapers.

Greywater may contain traces of dirt, food, grease, hair, and certain household cleaning products.

The study seeks to study how best to recycle and reuse this water in an effort to reduce contamination of the environment and flooding of the environment as well as reduce on the economic costs of water.

The team has carried out the following activities

Development of Data collection tools,
Community mobilization - Rakai, Community mobilisation- Kampala informal settlement, Baseline data collection in a water stressed area in Rakai, Baseline Data collection in an informal settlement in Kampala, Data analysis and documentation

Reasons for Variation in performance

n/a

Total	330,083
<i>GoU Development</i>	330,083
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5105 Administration and Support Services

Administration and Support Services	General administrative Support and Services to the project have been made in terms of paying allowances and other operation costs	Item	Spent
		282103 Scholarships and related costs	98,653

Reasons for Variation in performance

n/a

Vote: 136 Makerere University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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 1342 Technology Innovations II

Total	98,653
<i>GoU Development</i>	98,653
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1343 SPEDA II

Capital Purchases

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

Purchase of 4WD Double Cabin Pick-up, Motor cycle for farm manager. Repair & Maintenance of Existing PROJECT vehicles	Maintenance of the Tractor and other project vehicles has continued. The coaster bus takes students to the field whenever need arises. It came in handy to boost the already dilapidated motor vehicle fleet at the college. The coaster is now also under Comprehensive insurance.
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Reasons for Variation in performance

n/a

Total	146,970
<i>GoU Development</i>	146,970
<i>External Financing</i>	0
<i>NTR</i>	0

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

Purchase of Specialized value chain skilling equipment in different value chain.	procurement process still on going	<i>Item</i>	<i>Spent</i>
1. Feed processingPurchase of Specialized value chain skilling equipment in Dairy value chain. 1. Milk Cooler		312202 Machinery and Equipment	79,447
2. Cheese making EquipmentPurchase of Laboratory equipment for the lab value chain. 1. microscopes 2. Dissecting Kits. 3. Reagents & consumables			

Reasons for Variation in performance

n/a

Total	79,447
<i>GoU Development</i>	79,447
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 136 Makerere University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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 1343 SPEDA II

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

		<i>Item</i>	<i>Spent</i>
Facilities, partnerships, & systems for skilling in appropriate technology for value addition Entrepreneurship in all aspects of Animal resource value chains, science, technology & Innovations set up	The Leather enterprise students have settled in at Nakyesasa and have manufactured impressive leather products (shoes, belts, bags, wallets). The industry has attracted a lot of excitement, and the students are already earning from the enterprise. Pasture development is also progressing well. A variety have been planted (Napier grass (Elephant), Brachiaria, Panicum, Chloris, Lablab) for training purpose and also increase milk production at the farm. The banana plantation has also been expanded (additional 2 acres)	312101 Non-Residential Buildings	233,179

Reasons for Variation in performance

n/a

Total	233,179
<i>GoU Development</i>	233,179
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 07 5101 Teaching and Training

		<i>Item</i>	<i>Spent</i>
At least 1000 youths trained and graduated in various animal sector enterprises	Training of our students at our upcountry centres is progressing well; The Ntungamo satellite centre has been the most active 120 students graduated. Our next massive enrolment is July 2016.	282103 Scholarships and related costs	44,641
	In Rushere, training of 90 Artisan certificate students is progressing well. In Karamoja, training is expected to commence late April 2016.		
	In Atiak, a total of 331 participants out of the 600 expected number turned up for sensitization and enrollment.		
	Percentage enrollment per value chain where as follows: 52% goat, 26% poultry, 16% piggery and 6% apiary. Low turn up was due to poor mobilization by the local champion. The remaining 269 to be mobilized by a designated local champion (Mr. James) and list sent to Secretariat.		

Vote: 136 Makerere University**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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 1343 SPEDA II**

The college has stepped up the initiative of mobilizing other partners for funding. We are in talks with WATESO (local CBO) in Teso region for the purpose of mobilizing students.

DIPLOMA & DEGREE

Most students are doing their attachments, and are now in the field. Many of the students are at Nakyesasa Incubation Centre. These completed the Foundatin courses and SME developments in the first semester

Reasons for Variation in performance

n/a

Total	44,641
<i>GoU Development</i>	44,641
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5105 Administration and Support Services

	<i>Item</i>	<i>Spent</i>
Management and Coordination of the Project. Management of Incubation centers.	282103 Scholarships and related costs	49,775
	<p>The SPEDA-AFRISA team took part in the curriculum review early January to streamline AFRISA programs in line with NCHE requirements. The review took place in Colline Hotel, Mukono. And it was counter funded by OHCEA. SPEDA-AFRISA team participated in a number of exhibitions; Makerere University (Freedom square) The project has also submitted a justification of its presence at Nakyesasa following a threat that part of the Nakyesasa land has been allocated to an investor for development.</p> <p>Following reports that part of Namulonge land belonging occupied by NARO & SPEDA had been given to an investor, SPEDA team has been actively involved in preventing the take over by the investor.</p> <p>We specifically wrote to H.E. The President of Uganda justifying our presence on the 206 acres of land we occupy. Apparently the takeover has been halted by cabinet. We have started the process of securing the land by fencing it off with</p>	

Vote: 136 Makerere University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 1343 SPEDA II

concrete poles and barbed wire. (this is in cooperation with NARO team currently occupying the adjacent land)

We have embarked on pasture/Legumes development. A variety have been planted (Napier grass (Elephant), Brachiaria, Panicum, Chloris, Lablab) All inputs like drugs, acaracides have been supplied. Herdsmen, Manager have been facilitated..

The procurement process of constructing a new well and install a solar driven sheltered water pump that will service our incubation centre has commenced. The project is estimated to cost 75 million Ug shs.

Publicity in many forms of media continued to take place. Popularity of the model has continued thru.

Exhibitions, Newspapers (NRM 30TH ANNIVERSARY), Business magazines, and local radio & TV (BUKEDDE, TV WEST).

AFRISA staff (at the secretariat) and Nakyesasa casual staff have also been facilitated according to plan.

Reasons for Variation in performance

n/a

Total	49,775
<i>GoU Development</i>	49,775
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	154,512,077
<i>Wage Recurrent</i>	61,136,713
<i>Non Wage Recurrent</i>	17,098,154
<i>GoU Development</i>	10,233,610
<i>External Financing</i>	0
<i>NTR</i>	66,043,599

Vote: 136 Makerere University

QUARTER 3: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Programme 01 Headquarters

Outputs Funded

Output: 07 5151 Support to Infectious Diseases Institute

		<i>Item</i>	<i>Spent</i>
1. HCT : HIV Counselling & testing services offered	399 clients were tested	263106 Other Current grants (Current)	406,500
2. HIV/AIDS Care and Treatment: Access to HIV/AIDS care and treatment (including TB treatment) increased. Basic care and support, First line and Second line ART	100% achievement of quarterly target All the individuals who tested HIV-positive were retained for care at IDI and other partner facilities.		
3. TB HIV co-infection management: TB screening and integrated treatment to TB/HIV co-infection scaled up	100% achievement of quarterly target 7820 clients received basic care kits		
4. Integrated Sexual Reproductive Health services	104% achievement of quarterly target 7820 clients received ongoing psychosocial support		
5. Provision of other special clinics: provision of specialised care services for specific populations (Young adults (15-24 yrs) and Discordant couples)	99% achievement of quarterly target 7165 clients received ART treatment (old and new)		
6. HIV Prevention : HIV prevention services scaled up	119% achievement of quarterly target 1180 viral Load tests performed		
	738% achievement of quarterly target 379 complex patients were managed during this quarter		
	505 % achievement of quarterly target 3655 ART monitoring tests performed		
	58% achievement of quarterly target 1807 Laboratory tests performed		
	120 % achievement of quarterly target 9 ARV slots		
	6 % achievement of quarterly target 1348 clients received 2nd line ART treatment (old and new)		
	135% achievement of quarterly target 10 Switch meetings held		
	83 % achievement of quarterly target 7820 HIV positive adults screened for TB		
	104% achievement of quarterly target 42 new TB cases were started on TB treatment		

Vote: 136 Makerere University

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 0751 Delivery of Tertiary Education

Recurrent Programmes

Programme 01 Headquarters

65% achievement of quarterly target
599 women received dual family
planning methods

160% achievement of quarterly target
163 women screened for cervical
cancer by the end of the quarter
11 suspected cases found and referred
for further management

163 % achievement of quarterly target
222 patients were treated for STIs

178% achievement of the quarterly
target

325 HIV positive young adults (15-24
yrs) accessed youth-friendly services
during the quarter

65% achievement of quarterly target

100 patients with mental health
problems received care

167% achievement of quarterly target
achieved

551 discordant couples received
support during the quarter

138% achievement of quarterly target
236 individuals belonging to the
MARPs received care

47 % achievement of quarterly target
408 HIV positive elderly patients
received care during the quarter

82% achievement of quarterly target
156 mothers received PMTCT services
according to national standards in the
quarter

156% achievement of quarterly target

533 sero-positive partners in
discordant relationships on ART

267% achievement of quarterly target

56,426 Condoms distributed to HIV
positive adults in care

110% achievement of quarterly target

5 sero-negative male partners were
referred for safe male circumcision

Vote: 136 Makerere University

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 0751 Delivery of Tertiary Education

Recurrent Programmes

Programme 01 Headquarters

25% achievement of quarterly target

One peer support meeting for the young adults was conducted

100% of the quarterly target was achieved.

Reasons for Variation in performance

N/A

Total	406,500
Wage Recurrent	0
Non Wage Recurrent	406,500
NTR	0

Outputs Provided

Output: 07 5101 Teaching and Training

		<i>Item</i>	<i>Spent</i>
Enrolment: Enrolment is expected at 45,000 (40,552 undergraduate and 5000 graduate students).	The enrolment/registration as at the end of 2nd quarter is 37,133 undergraduate and 1,867 graduate students- First semester- Second Semester registration on going	211101 General Staff Salaries	11,997,073
Academic programmes include 112 undergraduate and 127 graduate programmes.	Academic programmes include 134 undergraduate ,20 diploma and 142 graduate programmes.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	992,064
Operation and management of two newly established campuses in Jinja and Fort Portal	Operation and management of two newly established campuses in Jinja and Fort Portal	211103 Allowances	2,897,825
Graduation 12,000 students in their final year of study	Graduation 14,193 students graduated in January 2016 of which 6,998 were female students and 7,195 male students	212101 Social Security Contributions	699,533
Programme phasing to move towards E-learning mode.	Programme phasing to move towards E-learning mode.	221001 Advertising and Public Relations	89,590
1476 academic staff 71 professors 116 Associate prof 172 senior Lecturers 308 lecturers 648 Assistant lecturers 131 teaching 60% of staff time	1404 full time academic staff 85 professors 145 Associate Prof 193 senior Lecturers 446 Lecturers 559 Assistant Lecturers 77 and 146 part time academics teaching is computed at 60% of staff time	221002 Workshops and Seminars	117,696
10,000 undergrdaute students in yr 2 undertake internship	Placements are ongoing for 10,000 undergrdaute students in yr 2 undertake internship,	221003 Staff Training	65,700
		221005 Hire of Venue (chairs, projector, etc)	33,411
		221007 Books, Periodicals & Newspapers	21,972
		221008 Computer supplies and Information Technology (IT)	124,485
		221009 Welfare and Entertainment	71,662
		221010 Special Meals and Drinks	1,654
		221011 Printing, Stationery, Photocopying and Binding	84,177
		221012 Small Office Equipment	1,827
		221014 Bank Charges and other Bank related costs	2,639
		221017 Subscriptions	35,260
		222001 Telecommunications	15,444
		222002 Postage and Courier	6,145
		223007 Other Utilities- (fuel, gas, firewood,	22,614
		224004 Cleaning and Sanitation	50,715
		226001 Insurances	694
		226002 Licenses	4
		227001 Travel inland	55,768
		227002 Travel abroad	26,615
		227004 Fuel, Lubricants and Oils	35,166

Vote: 136 Makerere University

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 0751 Delivery of Tertiary Education

Recurrent Programmes

Programme 01 Headquarters

		228001 Maintenance - Civil	35,474
		228002 Maintenance - Vehicles	34,186
		228003 Maintenance – Machinery, Equipment & Furniture	18,623
		228004 Maintenance – Other	19,192
		273102 Incapacity, death benefits and funeral expenses	1
		282103 Scholarships and related costs	3,148,738
Procured 39 computers, 4 Dell projectors, 2 laptops for COCIS at 114.88 million,			
4 projectors and 1 desk top computer for COVAB at shs 18.3M,			
spent 111.4M on Laboratory equipments for CONAS and Procured 200 Chairs at 38.6M for lecture rooms in JICA building.			
Procured Teaching materials for CONAS at 57.9M, CHS at 92.64M and COVAB at 50M during this 3rd quarter			

Reasons for Variation in performance

n/a

Total	20,705,947
Wage Recurrent	11,997,073
Non Wage Recurrent	2,312,754
NTR	6,396,120

Output: 07 5102 Research, Consultancy and Publications

		Item	Spent
3000 graduate students in 106 academic programmes	2255 graduate students in 142 academic programmes- 680 PhD are enrolled in different Colleges	211101 General Staff Salaries	2,587,633
Multidisciplinary research teams targeting the university research agenda.	Multidisciplinary research teams targeting the university research agenda.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	31,207
Books published Dissemination workshops/seminars meetings	Books published Dissemination workshops/seminars meetings	212101 Social Security Contributions	218,912
1476 academic staff 71 professors 116 Associate prof 172 senior Lecturers 308 lecturers 648 Assistant lecturers 161 teaching 25% of staff time	1476 academic staff 71 professors 116 Associate prof 172 senior Lecturers 308 lecturers 648 Assistant lecturers 161 teaching 25% of staff time	221001 Advertising and Public Relations	3,351
		221002 Workshops and Seminars	5,735
		221003 Staff Training	752
		221007 Books, Periodicals & Newspapers	498
		221008 Computer supplies and Information Technology (IT)	5,821
		221009 Welfare and Entertainment	2,289
		221011 Printing, Stationery, Photocopying and Binding	1,818
		221017 Subscriptions	3,824
		222001 Telecommunications	1,362
		222002 Postage and Courier	25
		223007 Other Utilities- (fuel, gas, firewood,	4,584
		227001 Travel inland	5,399
		227002 Travel abroad	3,875
		227004 Fuel, Lubricants and Oils	1,589
		228001 Maintenance - Civil	2,408

Reasons for Variation in performance

n/a

Vote: 136 Makerere University**QUARTER 3: Outputs and Expenditure in Quarter**

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

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

228002 Maintenance - Vehicles 3,572

Total 2,884,655**Wage Recurrent 2,587,633****Non Wage Recurrent 199,408****NTR 97,614****Output: 07 5103 Outreach**Civil society engagement and
Consultancy services/Reports CollegesCivil society engagement and
Consultancy services/Reports Colleges**Item****Spent**

211101 General Staff Salaries

1,552,580

212101 Social Security Contributions

121,145

Short courses in five Colleges-
Computing and IT, CHUSS/Gender,
Law, CoBMAS, COVABShort courses in five Colleges-
Computing and IT, CHUSS/Gender,
Law and CoBMAS**Reasons for Variation in performance**

n/a

Total 1,673,725**Wage Recurrent 1,552,580****Non Wage Recurrent 121,145****NTR 0****Output: 07 5104 Students' Welfare**Food for 2648 resident government
supported students;
Food for 1950 resident private
students;
Food, Accommodation and transport
for 3950 non resident government
supported students;Students' food, Accommodation and
transport for 3950 non resident
government supported students and
food for 1950 resident government
supported students- Semester 2**Item****Spent**

282103 Scholarships and related costs

2,240,687

Staff salaries for 436 staff deployed in
the halls;
General management and operation of
the halls of residences
Medical welfare/servicesStaff salaries for 436 staff deployed in
the halls;
General management and operation of
the halls of residences
Medical welfare/servicesCounselling services for staff ans
studentsCounselling services for staff ans
students

Management of the University Hospital

Management of the University Hospital

Reasons for Variation in performance

N/A

Total 2,240,687

Vote: 136 Makerere University

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 0751 Delivery of Tertiary Education

Recurrent Programmes

Programme 01 Headquarters

<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,240,687
<i>NTR</i>	0

Output: 07 5105 Administration and Support Services

		<i>Item</i>	<i>Spent</i>
1103 Admin and support staff	1103 Admin and support staff	211101 General Staff Salaries	1,983,458
General administration and operation under units that are categorised as non teaching	General administration and operation under units that are categorised as non teaching	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	970,984
General maintenance and management of the Physical Plant including payment for utilities.	General maintenance and management of the Physical Infrastructure including payment for utilities ,cabbage collection,support to accounting software licences and internet bandwidth	211103 Allowances	3,149,000
		212101 Social Security Contributions	684,148
		213002 Incapacity, death benefits and funeral expenses	38,622
		221001 Advertising and Public Relations	114,978
		221002 Workshops and Seminars	133,771
		221003 Staff Training	64,311
		221005 Hire of Venue (chairs, projector, etc)	16,071
		221007 Books, Periodicals & Newspapers	3,255
		221008 Computer supplies and Information Technology (IT)	166,836
		221009 Welfare and Entertainment	218,053
		221010 Special Meals and Drinks	6,421
		221011 Printing, Stationery, Photocopying and Binding	581,077
		221012 Small Office Equipment	3,005
		221014 Bank Charges and other Bank related costs	71,508
		221017 Subscriptions	39,935
		222001 Telecommunications	75,447
		222002 Postage and Courier	5,700
		222003 Information and communications technology (ICT)	987,345
		223001 Property Expenses	864
		223004 Guard and Security services	125,790
		223005 Electricity	630,933
		223006 Water	257,242
		223007 Other Utilities- (fuel, gas, firewood,	56,078
		224001 Medical and Agricultural supplies	98,836
		224004 Cleaning and Sanitation	189,497
		225001 Consultancy Services- Short term	21,500
		226001 Insurances	7,147
		226002 Licenses	15,711
		227001 Travel inland	56,654
		227002 Travel abroad	59,695
		227004 Fuel, Lubricants and Oils	159,877
		228001 Maintenance - Civil	148,430
		228002 Maintenance - Vehicles	180,730
		228003 Maintenance – Machinery, Equipment & Furniture	68,911
		228004 Maintenance – Other	49,299

Reasons for Variation in performance

N/A

Vote: 136 Makerere University

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 0751 Delivery of Tertiary Education

Recurrent Programmes

Programme 01 Headquarters

273102 Incapacity, death benefits and funeral expenses	2
282103 Scholarships and related costs	218,639
Total	11,659,758
<i>Wage Recurrent</i>	1,983,458
<i>Non Wage Recurrent</i>	1,406,467
<i>NTR</i>	8,269,833

Development Projects

Project 1250 Support to Innovation - EV Car Project

Capital Purchases

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

Office and ICT Equipment procured No funds allocated during this quarter

Reasons for Variation in performance

n/a

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

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

KMC Master Plan & Administration Block Design Consultancy	Received NEMA Certificate for KMC Plant in Jinja and KMC Site Geo Technical Investigation Completed	<i>Item</i> 281503 Engineering and Design Studies & Plans for capital works	<i>Spent</i> 397,059
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Reasons for Variation in performance

n/a

Total	397,059
<i>GoU Development</i>	397,059
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 07 5101 Teaching and Training

Vote: 136 Makerere University

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 1250 Support to Innovation - EV Car Project

		Item	Spent
raining and Capacity Development4	7 Staff on Training (3 MS		
Staff MSC - Kettering University	programmes at Kettering University, 1	282103 Scholarships and related costs	171,267
4 Internship Placement at Office	MBA at ESAMI, 1 MSC at Ohio State		
3 Staff MSC - Kettering University	University, 2 online Coursera		
5 Staff Professional Development	Programmes).		
3 Staff MSC - Kettering University			
7 Staff Professional Development	Attended the 17th Ordinary East		
1 Staff MSC - Kettering University	African		
2 Staff Professional Development	Community (EAC) Heads of State		
	Summit		
	Developed a Study Design and Input		
	to the Terms of Reference for the		
	development of the EAC Automotive		
	Industry Development Policy		

Reasons for Variation in performance

n/a

Total	171,267
GoU Development	171,267
External Financing	0
NTR	0

Output: 07 5102 Research, Consultancy and Publications

		Item	Spent
· EE Systems Integration	Completed the Kayoola Solar Bus EE		
Specification	Systems, Powertrain and Mechanical	282103 Scholarships and related costs	1,319,662
· Engineering Vehicle I	Systems integration		
· Manufacturing Process Specification	Completed the Exterior and Interior		
· Development of Technology Pulling	Works on Kayoola Solar Bus		
Agreements with OEMs	Conducted Test Drives, validation and		
	Performance Improvement of the		
	Kayoola Solar Bus		
	Launched the Kayoola Solar Bus		
	Developed the Kayoola Grand Tourer		
	Bus		
	Project Initiation Document Published		
	Articles in Print Media and Social		
	Media		
	Conducted Interviews in Electronic		
	Media		

Reasons for Variation in performance

Funds released in first 3 quarters was 44%, the balance on Budget was released in Q4

Total	1,319,662
GoU Development	1,319,662

Vote: 136 Makerere University

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 1250 Support to Innovation - EV Car Project

External Financing	0
NTR	0

Output: 07 5103 Outreach

	Item	Spent
International Workshops/ Meetings Exhibitions	Visit by Africa Talent Bank Brand Ambassadors from University of Nairobi,	282103 Scholarships and related costs
Paper Publication	Kenyatta University and Makerere University Vocational Tours by Rotaract Club, The Core and Rotaract Clubs Kyengera, Nateete and Lake Victoria	52,886
Consultative Meetings	KMC invited to the 2 ND United Nations Environmental Assembly	

Reasons for Variation in performance

Funds released in first 3 quarters was 44%, the balance on Budget was released in Q4

Total	52,886
GoU Development	52,886
External Financing	0
NTR	0

Output: 07 5105 Administration and Support Services

	Item	Spent
staff salaries, office expenses, allowances and administrative overheads- Utilities(Electricity, Water, Internet, Office Telephone, Garbage Collection)	Continous payment of staff salaries, office expenses, allowances and administrative overheads- Utilities(Electricity, Water, Internet, Office Telephone, Garbage Collection)	282103 Scholarships and related costs
		490,375

Reasons for Variation in performance

Funds released in first 3 quarters was 44%, the balance on Budget was released in Q4

Total	490,375
GoU Development	490,375
External Financing	0
NTR	0

Project 1272 Support to Makerere University

Capital Purchases

Output: 07 5173 Roads, Streets and Highways

Vote: 136 Makerere University

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 1272 Support to Makerere University

Parking Space CEES & Law	Parking Space CEES & Law	Item	Spent
		312103 Roads and Bridges.	39,750
	Construction works at CONAS/JICA PARKING SPACE IS IN PROGRESS.		

Reasons for Variation in performance

Inadequate tuition and other fees collection

Total	39,750
<i>GoU Development</i>	39,750
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5177 Purchase of Specialised Machinery & Equipment

Equipment for lecture room engineering and design studies and plans for capital	No funds allocation in this quarter
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Reasons for Variation in performance

n/a

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

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

Board room Furniture	procured 200 chairs for CONAS JICA Lecture rooms, purchased chairs and tables for Lumumba dining Hall which was turned to lecture room, And 18 Chairs to CAES audio conference room.
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Reasons for Variation in performance

n/a

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

Vote: 136 Makerere University

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 1272 Support to Makerere University

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

Renovation of teaching space including conversion of dining halls and external Campuses

no funds provided in this quarter

Reasons for Variation in performance

n/a

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

Output: 07 5182 Construction and Rehabilitation of Accommodation Facilities

General renovations and Painting of Halls of residence including Kabanyolo

no funds in this quarter

Reasons for Variation in performance

n/a

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

Output: 07 5184 Campus based construction and rehabilitation (walkways, plumbing, other)

Construction of perimeter wall and street lighting

Continuous replacement of security lights along major campus roads on dark spots.

Reasons for Variation in performance

n/a

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

Outputs Provided

Output: 07 5105 Administration and Support Services

Vote: 136 Makerere University

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 1272 Support to Makerere University

Consultancy services- Land survey and n/a
Legal Fees

Reasons for Variation in performance

n/a

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

Project 1341 Food Technology Incubations II

Capital Purchases

Output: 07 5177 Purchase of Specialised Machinery & Equipment

Delivery, installation, Procurement of Texture Analyzer and
Commissioning and Training Rapid-Visco Analyzer commenced.

Reasons for Variation in performance

N/A

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

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

Completion of construction and furnishing of phase 2 (2 processing units, additional office and laboratory space).
Designs of phase 2 (1200 sqm, 2 processing units and shared training space) submitted for review by University Estates and Works Committee. Rehabilitation/restoration of practical training facilities for Agricultural Engineering at MUARIK completed

Reasons for Variation in performance

N/A

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

Vote: 136 Makerere University

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 1341 Food Technology Incubations II

NTR

0

Outputs Provided

Output: 07 5101 Teaching and Training

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

Training program planned for recess term 2016

Item

282103 Scholarships and related costs

Spent

50,000

Reasons for Variation in performance

n/a

Total	50,000
<i>GoU Development</i>	50,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5102 Research, Consultancy and Publications

Testing and evaluation

All incubatees supported to attend UMA exhibition. FTBIC submitted a cassava processing proposal to the MFPED (budget of \$1.5 million) to support community food processing and value addition in Kibale District. FTBIC also submitted a cassava processing and value addition proposal to be include in the 5-year bilateral project funded by the Chinese Government. FTBIC provided technical support to fish handling enterprises in Apac district.

Item

282103 Scholarships and related costs

Spent

165,250

Product upscaling and market testing

Reasons for Variation in performance

n/a

Total	165,250
<i>GoU Development</i>	165,250
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5103 Outreach

Vote: 136 Makerere University**QUARTER 3: Outputs and Expenditure in Quarter**

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

Vote Function: 0751 Delivery of Tertiary Education*Development Projects***Project 1341 Food Technology Incubations II**

		<i>Item</i>	<i>Spent</i>
At least 3 products fine-tuned and launched by enterprises	Training program planned for recess term 2016	282103 Scholarships and related costs	66,750

Reasons for Variation in performance

N/A

Total	66,750
<i>GoU Development</i>	66,750
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 51 05 Administration and Support Services

		<i>Item</i>	<i>Spent</i>
Routine, scheduled and emergency servicing and maintenance of plant and equipment	Incubator programs disseminated through print media (President's diary, New Vision and Daily Monitor); website; brochures; exhibitions and personal communication. Two Officers (Dr. Atukwase and Prof. Kyamuhangire) attended the The World Congress on Root and Tuber Crop in Naming China January 2016; and held discussions with Guangxi University which is collaborating with the FTBIC and SFTNB in Cassava product development. Through the AgriTT project (MAAF) Guangxi University will send a Professor to work with the SFTNB. FTBIC and other stakeholders also spearheaded the formation of the Agribusiness Incubator Alliance of Uganda (AIAU) to coordinate and lobby for support to agribusiness incubation programs in the country.	282103 Scholarships and related costs	68,000

Reasons for Variation in performance

N/A

Total	68,000
<i>GoU Development</i>	68,000
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1342 Technology Innovations II*Capital Purchases***Output: 07 51 76 Purchase of Office and ICT Equipment, including Software**

Vote: 136 Makerere University

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 1342 Technology Innovations II

		Item	Spent
Purchase of Office and ICT Equipment, including Software	Procurement process is still on going as funds expected in the second quarter came in the third quarter. Final procurement is expected in the Fourth quarter.	312202 Machinery and Equipment	50,000

Reasons for Variation in performance

n/a

Total	50,000
<i>GoU Development</i>	50,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5177 Purchase of Specialised Machinery & Equipment

		Item	Spent
payment for speialised equipment	Equipment for the Electronics labs has been delivered. It is waiting installation. (Room 140, Old Building) Procurement for other laboratories is in the pipeline. Renovation of the old building has commenced with the Dept of Architecture submitting designs for the same.	312202 Machinery and Equipment	787,049

Reasons for Variation in performance

n/a

Total	787,049
<i>GoU Development</i>	787,049
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 07 5101 Teaching and Training

		Item	Spent
Students Supervised during their Industrial Training and workshop practice	A number of students have been Supervised during their Industrial Training and workshop practice from the college of engineering Design Art and Technology	282102 Fines and Penalties/ Court wards	250,000

Reasons for Variation in performance

n/a

Vote: 136 Makerere University

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 1342 Technology Innovations II

Total	250,000
<i>GoU Development</i>	250,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5102 Research, Consultancy and Publications

	<i>Item</i>	<i>Spent</i>
CRWC Project	Irrigation Project	
Finalize research with the 4th year students in preparation for project presentations	The Project has purchased some equipment for small scale manufacture of pumps. Kabanyolo Farm Irrigation Scheme Demonstrations	282103 Scholarships and related costs
Development other viable experiments and simulations that can be performed on the wireless test bed	Collaboration with RAN: Team was enabled to prepare a pitch which can be used for soliciting funding from possible investors	270,310
Renew or gain membership in key research organizations and networks like the WWRF	The team continued to give Technical Assistance to several farmers in various parts of the country. The team has set up trials sites for the solar pump with farmers in Mitana, Soroti and Kiryandongo Districts on demand basis.	
	Centre for Energy and Energy Conservation	
	Monitoring and evaluation of solar kiosks: These kiosks are located within off grid areas of Uganda with a vision of providing clean energy. Currently there are three kiosks in operation ,one in Lulagwe and two in Arua.	
	Monitoring and evaluation of the solar mini-grid in Kiboga A visit was made to the mini-grid site in Nakasengere, Kiboga in the middle of March. The purpose of this visit was: To formalize the terms of agreement of use of the system between the clients and CREEC, the providers of the service. Solar laboratory activities:	
	A number of laboratory tests were carried out in this period as well as calibration of certain lab equipment.	
	iLabs	
	Developed an iLabs Shared Architecture (ISA) Assessment System and Deployed Third year online laboratories. Earlier this year, the team	

Vote: 136 Makerere University

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 1342 Technology Innovations II

embarked on a project to come up with an online assessment system that would effectively and automatically grade the student at the end of the iLab. Continued Development on the Open labs Platform. The desktop clients are being built in C#. The C# version functionality that has been completed includes: Saving and retrieving the list of connections and connecting to the serial port.

Prepared Game Field Structure and Specifications for STIC 20153)

The Student Course Assistant (KLASS Tab) was hosted on google play. The client user interface is accessible through an android phone with the KlassTab apk installed. This can as well be accessed from the PlayStore link below. Simply click the KlassTab icon to launch the application.

Reasons for Variation in performance

N/A

Total	270,310
<i>GoU Development</i>	270,310
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5103 Outreach

	<i>Item</i>	<i>Spent</i>
Students project implementation under close supervision from their respective supervisors and CTDD management.	Innovation Systems and Cluster Program Supported seven Cluster Action Teams for Kasese Fish farming Cluster which led to the development of proposals for addressing their challenges.	282103 Scholarships and related costs 184,025
Successful applicants undergo the business incubation process with their mentors and CTDD management.	Development of a Sustainability Program	
Monthly payment for two staff running the daily activities of the center Marketing, selected Prototype improvement, exhibitions and eventual sales	The proposal for Pineapple value chain development and awaiting response from UNIDO. Supporting Innovations development: The last batch of 50 solar hybrid dryers for Kayunga Pineapple Cluster have been upgraded to improve on heat content in the first phase and the next 50 are yet to be handled. This was to	
Finalize research with the 4th year students in preparation for project presentations		

Vote: 136 Makerere University

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 1342 Technology Innovations II

CRWC Development other viable experiments and simulations that can be performed on the wireless test bed	support the newly found South African Market for dry foods and now the new one in Germany.	
Renew or gain membership in key research organizations and networks like the WWRF	Centre for Technology Design and Development	
CLUSTERS Identify, prioritize and nurture 3 potential business clusters	Product commercialization/TF: The center has finished design improvements for both the Pasteuriser and maize mill. Both are in the final phase construction phase	
Potential Cluster Mapping	The construction of the steam engine is done and several running tests have been done.	
Cluster Development Training	Student project Sponsorship: Students selected for financing of the developed of the prototypes, designs of each prototype finished and Some students have begun construction	
c) Business Training Technical Training	Business incubation: The center zeroed on two main projects as a start for the incubation process. These are the manufacture of low cost electrical pure-sine wave based invertors and an ICT medical based Solutions Company. The center has selected students to carry on with the business incubation process.	
	Grey Water Project	
	Greywater is waste water from households specifically from bathroom sinks, showers, tubs, and washing machines. It is not water that has come into contact with feces, either from the toilet or from washing diapers. Greywater may contain traces of dirt, food, grease, hair, and certain household cleaning products. The study seeks to study how best to recycle and reuse this water in an effort to reduce contamination of the environment and flooding of the environment as well as reduce on the economic costs of water. The team has carried out the following activities Development of Data collection tools, Community mobilization - Rakai, Community mobilisation- Kampala informal settlement, Baseline data collection in a water stressed area in Rakai, Baseline Data collection in an informal settlement in Kampala, Data analysis and documentation	

Vote: 136 Makerere University

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 1342 Technology Innovations II

Reasons for Variation in performance

n/a

Total	184,025
<i>GoU Development</i>	184,025
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5105 Administration and Support Services

Administration and Support Services	General administrative Support and Services to the project have been made in terms of paying allowances and other operation costs	Item	Spent
		282103 Scholarships and related costs	55,000

Reasons for Variation in performance

n/a

Total	55,000
<i>GoU Development</i>	55,000
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1343 SPEDA II

Capital Purchases

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

Repair & Maintenance of Existing PROJECT vehicles.	Maintenance of the Tractor and other project vehicles has continued. The coaster bus takes students to the field whenever need arises. It came in handy to boost the already dilapidated motor vehicle fleet at the college. The coaster is now also under Comprehensive insurance.
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Reasons for Variation in performance

n/a

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

Vote: 136 Makerere University

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 1343 SPEDA II

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

		<i>Item</i>	<i>Spent</i>
Equiping of existing Industrial science education lab. COOLING UNIT, MICROSCOPES, LCDS)	procurement process still on going	312202 Machinery and Equipment	33,447

Reasons for Variation in performance

n/a

Total	33,447
<i>GoU Development</i>	33,447
<i>External Financing</i>	0
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
"construction of 3 Lecture rooms and completion of one livestock product and processing unit (zootechnical unit, product development lab, water unit & feed unit. Establishment of Fish product development unit (ponds & accessories) "	The Leather enterprise students have settled in at Nakyesasa and have manufactured impressive leather products (shoes, belts, bags, wallets). The industry has attracted a lot of excitement, and the students are already earning from the enterprise. Pasture development is also progressing well. A variety have been planted (Napier grass (Elephant), Brachiaria, Panicum, Chloris, Lablab) for training purpose and also increase milk production at the farm The banana plantation has also been expanded (additional 2 acres)	312101 Non-Residential Buildings	130,000

Reasons for Variation in performance

n/a

Total	130,000
<i>GoU Development</i>	130,000
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 07 5101 Teaching and Training

Vote: 136 Makerere University

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 1343 SPEDA II

250 youth to train in different value chains (Dairy, Apiary, Poultry, Meat, Piggery, Meat, Fish, Laboratory, Pet, Feed, Wildlife) in different districts and sub regions.

Training of our students at our upcountry centres is progressing well; The Ntungamo satellite centre has been the most active. Our next massive enrolment is July 2016. In Rushere, training of 90 Artisan certificate students is progressing well. In Karamoja, training is expected to commence late April 2016.

Item

282103 Scholarships and related costs

Spent

24,888

In Atiak, a total of 331 participants out the 600 expected number turned up for sensitization and enrollment, Percentage enrollment per value chain where as follows 52% goat, 26% poultry, 16% piggery and 6% apiary. Low turn up was due to poor mobilization by the local champion. The remaining 269 to be mobilized by a designated local champion (Mr. James) and list sent to Secretariat. The college has stepped up the initiative of mobilizing other partners for funding. We are in talks with WATESO (local CBO) in Teso region for the purpose of mobilizing students.

DIPLOMA & DEGREE

Most students are doing their attachments, and are now in the field. Many of the students are at Nakyesasa Incubation Centre.

Reasons for Variation in performance

n/a

Total	24,888
GoU Development	24,888
External Financing	0
NTR	0

Output: 07 5105 Administration and Support Services

Operation costs of the SPEDA program secretariat/AFRISA secretariat. Care of animals for training purposes. Drugs (Acaracides, Antihelmintics, Supplements, Antibiotics). Facilitation of staff on project-procurement, site visits, Facilitation for Herdsmen (8), Tractor operator, private security, Repair & Maintenance of fences (100- acres); Exhibitions, Media & Advertisement

The SPEDA-AFRISA team took part in the curriculum review early January to streamline AFRISA programs in line with NCHE requirements. The review took place in Colline Hotel, Mukono. And it was counter funded by OHCEA. SPEDA-AFRISA team participated in a number of exhibitions; Makerere University (Freedom square) The project has also submitted a justification of its presence at

Item

282103 Scholarships and related costs

Spent

27,750

Vote: 136 Makerere University

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 1343 SPEDA II

(Local Newspaper, Brochures, Magazines, flyers, Radio)

Nakyesasa following a threat that part of the Nakyesasa land has been allocated to an investor for development.

Following reports that part of Namulonge land belonging occupied by NARO & SPEDA had been given to an investor, SPEDA team has been actively involved in preventing the take over by the investor.

We specifically wrote to H.E. The President of Uganda justifying our presence on the 206 acres of land we occupy. Apparently the takeover has been halted by cabinet.

We have started the process of securing the land by fencing it off with concrete poles and barbed wire. (this is in cooperation with NARO team currently occupying the adjacent land)

We have embarked on pasture/ Legumes development. A variety have been planted (Napier grass (Elephant), Brachiaria, Panicum, Chloris, Lablab) All inputs like drugs, acaracides have been supplied. Herdsmen, Manager have been facilitated..

The procurement process of constructing a new well and install a solar driven sheltered water pump that will service our incubation centre has commenced. The project is estimated to cost 75 million Ug shs.

Publicity in many forms of media continued to take place. Popularity of the model has continued thru. Exhibitions, Newspapers (NRM 30TH ANNIVERSARY), Business magazines, and local radio & TV (BUKEDDE, TV WEST).

AFRISA staff (at the secretariat) and Nakyesasa casual staff have also been facilitated according to plan.

Reasons for Variation in performance

n/a

Total	27,750
<i>GoU Development</i>	27,750
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 136 Makerere University**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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*UShs Thousand***Vote Function: 0751 Delivery of Tertiary Education***Development Projects****Project 1343 SPEDA II***

GRAND TOTAL	44,204,739
<i>Wage Recurrent</i>	<i>18,120,744</i>
<i>Non Wage Recurrent</i>	<i>6,686,961</i>
<i>GoU Development</i>	<i>4,633,468</i>
<i>External Financing</i>	<i>0</i>
NTR	14,763,567

Vote: 136 Makerere University

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Programme 01 Headquarters

Outputs Funded

Output: 07 5151 Support to Infectious Diseases Institute

Item	Balance b/f	New Funds	Total			
1. HCT : HIV Counselling & testing services offered	263106	Other Current grants (Current)	0	406,500	406,500	
2. HIV/AIDS Care and Treatment: Access to HIV/AIDS care and treatment (including TB treatment) increased. Basic care and support, First line and Second line ART			Total	0	406,500	406,500
3. TB HIV co-infection management: TB screening and integrated treatment to TB/HIV co-infection scaled up			<i>Wage Recurrent</i>	0	0	0
4. Integrated Sexual Reproductive Health services						
5. Provision of other special clinics: provision of specialised care services for specific populations (Young adults (15-24 yrs) and Discordant couples)						
6. HIV Prevention : HIV prevention services scaled up						
			<i>Non Wage Recurrent</i>	0	406,500	406,500
			<i>NTR</i>	0	0	0

Outputs Provided

Output: 07 5101 Teaching and Training

Item	Balance b/f	New Funds	Total			
Enrolment: Enrolment is expected at 45,000 (40,552 undergraduate and 5000 graduate students).	211101	General Staff Salaries	0	7,511,939	7,511,939	
Academic programmes include 112 undergraduate and 127 graduate programmes.	212101	Social Security Contributions	0	933,291	933,291	
Operation and management of two newly established campuses in Jinja and Fort Portal			Total	0	16,839,875	16,839,875
Programme phasing to move towards E- learning mode.			<i>Wage Recurrent</i>	0	7,511,939	7,511,939
1476 academic staff 71 professors 116 Associate prof 172 senior Lecturers 308 lecturers 648 Assistant lecturers 131 teaching 60% of staff time						
10,000 undergraduate students in yr 2 undertake internship			<i>Non Wage Recurrent</i>	0	580,122	580,122
			<i>NTR</i>	0	8,747,813	8,747,813

Vote: 136 Makerere University

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Programme 01 Headquarters

Output: 07 5102 Research, Consultancy and Publications

Item	Balance b/f	New Funds	Total	
3000 graduate students in 106 academic programmes	211101 General Staff Salaries	0	1,620,240	1,620,240
	212101 Social Security Contributions	0	324,550	324,550
	Total	0	4,098,222	4,098,222
Multidisciplinary research teams targeting the university research agenda.	Wage Recurrent	0	1,620,240	1,620,240
Books published Dissemination workshops/seminars meetings				
1476 academic staff 71 professors 116 Associate prof 172 senior Lecturers 308 lecturers 648 Assistant lecturers 161 teaching 25% of staff time	Non Wage Recurrent	0	199,407	199,407
	NTR	0	2,278,575	2,278,575

Output: 07 5103 Outreach

Item	Balance b/f	New Funds	Total	
Civil society engagement and Consultancy services/Reports Colleges	211101 General Staff Salaries	0	972,144	972,144
	212101 Social Security Contributions	0	121,144	121,144
	Total	0	1,724,921	1,724,921
Short courses in five Colleges- Computing and IT, CHUSS/Gender, Law, CoBMAS, COVAB	Wage Recurrent	0	972,144	972,144
	Non Wage Recurrent	0	121,144	121,144
	NTR	0	631,634	631,634

Output: 07 5104 Students' Welfare

Item	Balance b/f	New Funds	Total	
Food for 2648 resident government supported students;	282103 Scholarships and related costs	0	3,261,997	3,261,997
Food for 1950 resident private students;				
Food, Accommodation and transport for 3950 non resident government supported students;	Total	0	3,368,453	3,368,453
Staff salaries for 436 staff deployed in the halls;	Wage Recurrent	0	0	0
General management and operation of the halls of residences				
Medical welfare/services				
Counselling services for staff and students				
Management of the University Hospital	Non Wage Recurrent	0	1,654,313	1,654,313
	NTR	0	1,714,139	1,714,139

Output: 07 5105 Administration and Support Services

Item	Balance b/f	New Funds	Total	
1103 Admin and support staff	211101 General Staff Salaries	0	1,241,937	1,241,937
	212101 Social Security Contributions	0	1,139,904	1,139,904
General administration and operation under units that are categorised as non teaching	222003 Information and communications technology (ICT)	0	232,108	232,108
	223005 Electricity	0	1,502,634	1,502,634
	223006 Water	0	1,969,485	1,969,485

Vote: 136 Makerere University

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Programme 01 Headquarters

General maintenance and management of the Physical Plant including payment for utilities.	Total	0	16,300,076	16,300,076
	<i>Wage Recurrent</i>	0	1,241,937	1,241,937
	<i>Non Wage Recurrent</i>	0	1,406,467	1,406,467
	<i>NTR</i>	0	13,651,671	13,651,671

Development Projects

Project 1250 Support to Innovation - EV Car Project

Capital Purchases

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

Item	Balance b/f	New Funds	Total
Office and ICT Equipment procured	0	191,492	191,492
	Total	0	191,492
	<i>GoU Development</i>	0	191,492
	<i>External Financing</i>	0	0
	<i>NTR</i>	0	0

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

Item	Balance b/f	New Funds	Total
KMC Master Plan & Administration Block Design Consultancy	0	544,734	544,734
	0	0	0
	Total	0	544,734
	<i>GoU Development</i>	0	544,734
	<i>External Financing</i>	0	0
	<i>NTR</i>	0	0

Outputs Provided

Output: 07 5101 Teaching and Training

Item	Balance b/f	New Funds	Total
raining and Capacity Development4 Staff MSC - Kettering University	0	377,870	377,870
4 Internship Placement at Office			
3 Staff MSC - Kettering University			
5 Staff Professional Development			
3 Staff MSC - Kettering University			
7 Staff Professional Development			
1 Staff MSC - Kettering University			
2 Staff Professional Development			
	Total	0	377,870
	<i>GoU Development</i>	0	377,870
	<i>External Financing</i>	0	0
	<i>NTR</i>	0	0

Output: 07 5102 Research, Consultancy and Publications

Item	Balance b/f	New Funds	Total
· EE Systems Integration Specification	0	2,911,588	2,911,588
· Engineering Vehicle I			
· Vehicle Validation Plan			
· Production Tooling Specification			
	Total	0	2,911,588
	<i>GoU Development</i>	0	2,911,588
	<i>External Financing</i>	0	0
	<i>NTR</i>	0	0

Vote: 136 Makerere University

QUARTER 4: Revised Workplan

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

Development Projects

Project 1250 Support to Innovation - EV Car Project

Output: 07 5103 Outreach

Item	Balance b/f	New Funds	Total
International Workshops/ Meetings	0	116,684	116,684
Exhibitions			
Paper Publication			
Consultative Meetings			
Total	0	116,684	116,684
<i>GoU Development</i>	0	116,684	116,684
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 07 5105 Administration and Support Services

Item	Balance b/f	New Funds	Total
staff salaries, office expenses, allowances and administrative overheads- Utilities(Electricity, Water, Internet, Office Telephone, Garbage Collection)	0	1,149,133	1,149,133
Total	0	1,149,133	1,149,133
<i>GoU Development</i>	0	1,149,133	1,149,133
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Project 1272 Support to Makerere University

Capital Purchases

Output: 07 5173 Roads, Streets and Highways

Item	Balance b/f	New Funds	Total
Maintenance of straight lights and highways.	0	87,702	87,702
Total	0	87,702	87,702
<i>GoU Development</i>	0	87,702	87,702
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Project 1341 Food Technology Incubations II

Capital Purchases

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

Item	Balance b/f	New Funds	Total
Fitting Fixtures, Finishes and Furnishings	0	1,654,578	1,654,578
Total	0	1,654,578	1,654,578
<i>GoU Development</i>	0	1,654,578	1,654,578
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Outputs Provided

Output: 07 5101 Teaching and Training

Item	Balance b/f	New Funds	Total
2 technical and support staff hired and trained to support incubation programs	0	110,316	110,316
Total	0	110,316	110,316
<i>GoU Development</i>	0	110,316	110,316
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Vote: 136 Makerere University

QUARTER 4: Revised Workplan

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

Development Projects

Project 1341 Food Technology Incubations II

Output: 07 5102 Research, Consultancy and Publications

Item	Balance b/f	New Funds	Total
Testing and evaluation	282103 Scholarships and related costs	0	364,593
Product upscaling and market testing			
Total	0	364,593	364,593
<i>GoU Development</i>	0	364,593	364,593
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 07 5103 Outreach

Item	Balance b/f	New Funds	Total
At least 5 enterprises graduated from incubation, with UNBS Certification	282103 Scholarships and related costs	0	147,271
Total	0	147,271	147,271
<i>GoU Development</i>	0	147,271	147,271
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 07 5105 Administration and Support Services

Item	Balance b/f	New Funds	Total
Routine, scheduled and emergency servicing and maintenance of plant and equipment	282103 Scholarships and related costs	0	150,029
Total	0	150,029	150,029
<i>GoU Development</i>	0	150,029	150,029
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Project 1342 Technology Innovations II

Capital Purchases

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

Item	Balance b/f	New Funds	Total
general maintenance of equipments	312202 Machinery and Equipment	0	100,000
Total	0	100,000	100,000
<i>GoU Development</i>	0	100,000	100,000
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 07 5177 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
final payment for the equipment	312202 Machinery and Equipment	0	200,000
Total	0	200,000	200,000
<i>GoU Development</i>	0	200,000	200,000
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Outputs Provided

Vote: 136 Makerere University

QUARTER 4: Revised Workplan

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

Development Projects

Project 1342 Technology Innovations II

Output: 07 5101 Teaching and Training

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
student training continues	282102 Fines and Penalties/ Court wards	0	250,000	250,000
	Total	0	250,000	250,000
	<i>GoU Development</i>	0	250,000	250,000
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 07 5102 Research, Consultancy and Publications

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Arms Project	282103 Scholarships and related costs	0	596,389	596,389
Integrated Management information systems Framework				
iLABS@MAK Project				
CRWC Project				
Irrigation Project Other research projects				
	Total	0	596,389	596,389
	<i>GoU Development</i>	0	596,389	596,389
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 07 5103 Outreach

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Makapads Project	282103 Scholarships and related costs	0	406,017	406,017
CRWC Project				
Clusters Project				
CTDD Programme				
	Total	0	406,017	406,017
	<i>GoU Development</i>	0	406,017	406,017
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 07 5105 Administration and Support Services

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Administration and Support Services	282103 Scholarships and related costs	0	121,347	121,347
	Total	0	121,347	121,347
	<i>GoU Development</i>	0	121,347	121,347
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Project 1343 SPEDA II

Capital Purchases

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
maintainance of 4WD Double cabin pick up	312201 Transport Equipment	0	13,030	13,030
	Total	0	13,030	13,030
	<i>GoU Development</i>	0	13,030	13,030
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote: 136 Makerere University

QUARTER 4: Revised Workplan

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

Development Projects

Project 1343 SPEDA II

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

Item	Balance b/f	New Funds	Total	
final payment for the specilized machine.	312202 Machinery and Equipment	0	30,000	30,000
Total	0	30,000	30,000	
<i>GoU Development</i>	0	30,000	30,000	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	0	0	

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

Item	Balance b/f	New Funds	Total	
continous constuction and rehabilitation of learning facilities.	312101 Non-Residential Buildings	0	286,821	286,821
Total	0	286,821	286,821	
<i>GoU Development</i>	0	286,821	286,821	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	0	0	

Outputs Provided

Output: 07 5101 Teaching and Training

Item	Balance b/f	New Funds	Total	
ontinuous trining of youth in various animal sector enterprizes	282103 Scholarships and related costs	0	54,912	54,912
Total	0	54,912	54,912	
<i>GoU Development</i>	0	54,912	54,912	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	0	0	

Output: 07 5105 Administration and Support Services

Item	Balance b/f	New Funds	Total	
management and coordination of the project.	282103 Scholarships and related costs	0	61,225	61,225
Total	0	61,225	61,225	
<i>GoU Development</i>	0	61,225	61,225	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	0	0	

GRAND TOTAL	0	52,663,779	58,452,261
<i>Wage Recurrent</i>	0	11,346,261	11,346,261
<i>Non Wage Recurrent</i>	0	4,367,953	4,367,953
<i>GoU Development</i>	0	9,925,732	11,346,261
<i>External Financing</i>	0	0	4,367,953
	0	27,023,833	27,023,833

Vote: 136 Makerere University

Checklist for OBT Submissions made during QUARTER 4

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	Q3 Report	Q4 Workplan
0751 Delivery of Tertiary Education		
○ <i>Recurrent Programmes</i>		
- 01 Headquarters	Data In	Data In
○ <i>Development Projects</i>		
- 1342 Technology Innovations II	Data In	Data In
- 1272 Support to Makerere University	Data In	Data In
- 1343 SPEDA II	Data In	Data In
- 1341 Food Technology Incubations II	Data In	Data In
- 1250 Support to Innovation - EV Car Project	Data In	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

Vote Function, Project and Program	Q3 Report	Q4 Workplan
0751 Delivery of Tertiary Education		
○ <i>Recurrent Programmes</i>		
- 01 Headquarters	Data In	Data In
○ <i>Development Projects</i>		
- 1272 Support to Makerere University	Data In	Data In

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

Type of variance	Unspent Balances	Over expenditure vs
0751 Delivery of Tertiary Education		
○ <i>Development Projects</i>		
- 1342 Technology Innovations II	Data In	Data In
- 1250 Support to Innovation - EV Car Project	Data In	Data In
○ <i>Recurrent Programmes</i>		
- 01 Headquarters	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: 136 Makerere University

Checklist for OBT Submissions made during QUARTER 4

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

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

	Narrative
Narrative	Data In