

Vote: 136 Makerere University

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

QUARTER 4: Cash Request

Submission Checklist

Vote: 136 Makerere University

HALF-YEAR: Highlights of Vote Performance

V1: 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) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	72.483	23.165	43.016	43.016	59.3%	59.3%	100.0%
Recurrent Non Wage	21.466	10.411	10.411	10.411	48.5%	48.5%	100.0%
Development GoU	20.159	6.144	5.600	5.600	27.8%	27.8%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	114.109	39.721	59.027	59.027	51.7%	51.7%	100.0%
Total GoU+Donor (MTEF)	114.109	N/A	59.027	59.027	51.7%	51.7%	100.0%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.948	N/A	0.544	0.544	57.4%	57.4%	100.0%
Total Budget	115.056	39.721	59.571	59.571	51.8%	51.8%	100.0%
(iii) Non Tax Revenue	112.269	N/A	51.280	51.280	45.7%	45.7%	100.0%
Grand Total	227.326	39.721	110.851	110.851	48.8%	48.8%	100.0%
Excluding Taxes, Arrears	226.378	39.721	110.307	110.307	48.7%	48.7%	100.0%

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0751 Delivery of Tertiary Education	226.38	110.31	110.31	48.7%	48.7%	100.0%
Total For Vote	226.38	110.31	110.31	48.7%	48.7%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

q2 marks the end of semester 1 for academic year 2015/2016 - Half Year Budgeted revenue was UGX 127.90 billion out of which the University received/ collected UGX 116.51 billion leaving a shortfall of UGX 11.39 billion (8.9% below the budget).

B Half year Budgeted expenditure was UGX 119.73 billion and actual expenditure was UGX 114.47 billion reflecting cost containment of UGX 5.26 billion (4% below budget) to cater for the beginning of semester two costs.- Shortfalls Expected resources for Development under the Presidential Initiative for Science and technology - Project codes Kiira EV1250 (Budgeted expenditure was UGX 5.3billion and actual expenditure was UGX 2.5 billion reflecting cost containment of UGX 2.8 billion(53% below budget), Food Technology Incubation II 1341(Budgeted expenditure was 4.025 billion and actual expenditure was UGX 1.948 BILLION reflecting a short fall of 2.077billion (52% below budget), Technology Innovations Code 1342(Budgeted expenditure was UGX 2.344billion and actual expenditure was UGX 1.279 billion reflecting cost containment of

Vote: 136 Makerere University

HALF-YEAR: Highlights of Vote Performance

UGX 1.065billion(45% below budget),SPEDA project Code 1343Budgeted expenditure was UGX 0.650 billion and actual expenditure wasUGX 0.362 billion reflecting cost containment of UGX 0.288billion(44% below budget).Support to Makerere University Budgeted expenditure was UGX 79.5million and actual expenditure wasUGX 31.55million reflecting cost containment of UGX 47.951 million(60% below budget)

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	he enrolment as at the end of 1st quarter is 37,133 undergraduate and 1,867 graduate students Academic programmes include 80 undergraduate and 100 graduate programmes.	n/a
<i>Performance Indicators:</i>			
No. of students graduating	13,000	0	
No. of students enrolled (UG & PG)	42,000	39000	
No. of academic programs taught	180	180	
<i>Output Cost:</i>	UShs Bn: 117.398	UShs Bn: 45.610	% Budget Spent: 38.9%
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>			

Vote: 136 Makerere University

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Number of participants in short courses	2,000	2000	
<i>Output Cost:</i>	UShs Bn: 8.254	UShs Bn: 8.467	% Budget Spent: 102.6%
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	N/A
<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>	UShs Bn: 9.290	UShs Bn: 5.392	% Budget Spent: 58.0%
Output: 075180	Construction and rehabilitation of learning facilities (Universities)		
<i>Description of Performance:</i>	Nil	Procured and installed white boards,renovated part of the main hall and Renovatio at JICA is in progress	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>	UShs Bn: 4.908	UShs Bn: 1.204	% Budget Spent: 24.5%
Vote Function Cost	UShs Bn: 226.378	UShs Bn: 110.307	% Budget Spent: 48.7%
Cost of Vote Services:	UShs Bn: 226.378	UShs Bn: 110.307	% Budget Spent: 48.7%

* Excluding Taxes and Arrears

Reduction in Non tax revenue as a result of reduction in enrolment, tuition fees less than anticipated unit costs.

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	Equipment procurement lists prepared and submitted to the AfDB HEST PCU	NA
Support to Higher Education Science and Technology	equipment specialist	

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

Vote: 136 Makerere University

HALF-YEAR: Highlights of Vote Performance

VF:0751 Delivery of Tertiary Education	114.11	59.03	59.03	51.7%	51.7%	100.0%
<i>Class: Outputs Provided</i>	104.69	54.97	54.97	52.5%	52.5%	100.0%
075101 Teaching and Training	55.26	27.62	27.62	50.0%	50.0%	100.0%
075102 Research, Consultancy and Publications	18.17	9.60	9.60	52.9%	52.9%	100.0%
075103 Outreach	7.91	5.17	5.17	65.4%	65.4%	100.0%
075104 Students' Welfare	7.14	4.12	4.12	57.7%	57.7%	100.0%
075105 Administration and Support Services	16.21	8.46	8.46	52.2%	52.2%	100.0%
<i>Class: Outputs Funded</i>	1.63	0.81	0.81	50.0%	50.0%	100.0%
075151 Support to Infectious Diseases Institute	1.63	0.81	0.81	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	7.79	3.25	3.25	41.7%	41.7%	100.0%
075173 Roads, Streets and Highways	0.16	0.03	0.03	19.8%	19.8%	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	0.10	0.10	19.2%	19.2%	100.0%
075177 Purchase of Specialised Machinery & Equipment	2.86	1.88	1.88	65.5%	65.5%	100.0%
075180 Construction and rehabilitation of learning facilities (Universities)	4.11	1.10	1.10	26.7%	26.7%	100.0%
Total For Vote	114.11	59.03	59.03	51.7%	51.7%	100.0%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	104.69	54.97	54.97	52.5%	52.5%	100.0%
211101 General Staff Salaries	72.48	43.02	43.02	59.3%	59.3%	100.0%
212101 Social Security Contributions	6.25	0.00	0.00	0.0%	0.0%	N/A
212201 Social Security Contributions	0.00	3.13	3.13	N/A	N/A	100.0%
222003 Information and communications technology (ICT)	0.54	0.27	0.27	50.0%	50.0%	100.0%
223005 Electricity	1.65	0.83	0.83	50.0%	50.0%	100.0%
223006 Water	1.03	0.51	0.51	50.0%	50.0%	100.0%
282102 Fines and Penalties/ Court wards	0.50	0.00	0.00	0.0%	0.0%	N/A
282103 Scholarships and related costs	22.23	7.21	7.21	32.4%	32.4%	100.0%
Output Class: Outputs Funded	1.63	0.81	0.81	50.0%	50.0%	100.0%
263106 Other Current grants (Current)	1.63	0.81	0.81	50.0%	50.0%	100.0%
Output Class: Capital Purchases	8.74	3.79	3.79	43.4%	43.4%	100.0%
281503 Engineering and Design Studies & Plans for capital	1.59	0.65	0.65	40.7%	40.7%	100.0%
312101 Non-Residential Buildings	2.52	0.45	0.45	17.8%	17.8%	100.0%
312103 Roads and Bridges.	0.16	0.03	0.03	19.8%	19.8%	100.0%
312105 Taxes on Buildings & Structures	0.42	0.21	0.21	50.0%	50.0%	100.0%
312201 Transport Equipment	0.16	0.15	0.15	91.9%	91.9%	100.0%
312202 Machinery and Equipment	3.36	1.97	1.97	58.6%	58.6%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.53	0.34	0.34	63.2%	63.2%	100.0%
Grand Total:	115.06	59.57	59.57	51.8%	51.8%	100.0%
Total Excluding Taxes and Arrears:	114.11	59.03	59.03	51.7%	51.7%	100.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education	114.11	59.03	59.03	51.7%	51.7%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters	93.95	53.43	53.43	56.9%	56.9%	100.0%
<i>Development Projects</i>						
0184 Institutional Development Program	0.00	0.00	0.00	N/A	N/A	N/A
1132 Food Technology Incubations	0.00	0.00	0.00	N/A	N/A	N/A

Vote: 136 Makerere University

HALF-YEAR: Highlights of Vote Performance

1133	Technology Innovations	0.00	0.00	0.00	N/A	N/A	N/A
1134	SPEDA	0.00	0.00	0.00	N/A	N/A	N/A
1250	Support to Innovation - EV Car Project	10.00	2.28	2.28	22.8%	22.8%	100.0%
1272	Support to Makerere University	0.16	0.03	0.03	19.8%	19.8%	100.0%
1341	Food Technology Incubations II	4.50	1.72	1.72	38.3%	38.3%	100.0%
1342	Technology Innovations II	4.50	1.23	1.23	27.3%	27.3%	100.0%
1343	SPEDA II	1.00	0.34	0.34	33.8%	33.8%	100.0%
Total For Vote		114.11	59.03	59.03	51.7%	51.7%	100.0%

* Excluding Taxes and Arrears

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

Vote: 136 Makerere University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs 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)	283 clients were tested	263106 Other Current grants (Current)	813,000
Specialised lab tests & diagnostics Advanced lab tests X-Rays, Ultra-sounds, other tests	71% achievement of quarterly 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 quarterly target		
Garbage, security, infection control, sanitation	7870 clients received basic care kits		
Drugs	105% achievement of quarterly target 7870 clients received		
Clinic supplies/small equipment	ongoing psychosocial support		
Insurance- professional liability	105% achievement of quarterly target 7695 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.	103% achievement of quarterly target 7400 clients received ART treatment (old and new)		
	123% achievement of quarterly target 363 viral Load tests performed		
	227% achievement of quarterly target 349 complex patients were managed during this quarter		
	465 % achievement of quarterly target 6,826 ART monitoring tests performed		
	109% achievement of quarterly target 1730 Laboratory tests performed		
	115 % achievement of quarterly target 6 ARV slots		
	4 % achievement of quarterly target 1361 clients received 2nd line ART treatment (old and new)		
	136% achievement of quarterly target 12 Switch meetings held		
	100 % achievement of quarterly target 7870 HIV positive adults screened for TB		
	105% achievement of quarterly target 35 new TB cases were started on TB treatment		

Vote: 136 Makerere University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 01 Headquarters

54% achievement of quarterly target
660 women received dual family planning methods

176% achievement of quarterly target
175 women screened for cervical cancer by the end of the quarter
19 suspected cases found and referred for further management

175 % achievement of quarterly target
170 patients were treated for STIs

136% achievement of the quarterly target

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

91% achievement of quarterly target

116 patients with mental health problems received care

193% achievement of quarterly target achieved

89 discordant couples received support during the quarter

22% achievement of quarterly target
195 individuals belonging to the MARPs received care

39 % achievement of quarterly target
400 HIV positive elderly patients received care during the quarter

80% achievement of quarterly target
121 mothers received PMTCT services according to national standards in the quarter

121% achievement of quarterly target

537 sero-positive partners in discordant relationships on ART

269% achievement of quarterly target

42,187 Condoms distributed to HIV positive adults in care

82% achievement of quarterly target

3 sero negative male partners were referred for safe male circumcision

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

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

15% achievement of quarterly target

We weren't able to conduct peer support meetings this quarter because of some few logistic challenges

Reasons for Variation in performance

n/a

Total	813,000
Wage Recurrent	0
Non Wage Recurrent	813,000
NTR	0

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

		Item	Spent
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	211101 General Staff Salaries	37,671,698
Academic programmes include 112 undergraduate and 127 graduate programmes.	Academic programmes include 80 undergraduate and 100 graduate programmes.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	604,316
Operation and management of two newly established campuses in Jinja and Fort Portal	Programme phasing to move towards E-learning mode.	211103 Allowances	2,363,192
Admission: 14,000 students will be admitted in six laboratory based and four humanities and liberal arts units of the university	1476 academic staff 71 professors 116 Associate prof 172 senior Lecturers 308 lecturers 648 Assistant lecturers 131 teaching 60% of staff time	212101 Social Security Contributions	1,786,684
Graduation 12,000 students in their final year of study	Paid for teaching materials,academic staff salaries and allowances,external examiners allowances,examination materials of shs 200M	212201 Social Security Contributions	1,285,946
Programme phasing to move towards E-learning mode.		213002 Incapacity, death benefits and funeral expenses	1,262
1476 academic staff 71 professors 116 Associate prof 172 senior Lecturers 308 lecturers 648 Assistant lecturers 131 teaching 60% of staff time		221001 Advertising and Public Relations	34,736
10,000 undergraduate students in yr 2 undertake internship		221002 Workshops and Seminars	84,972
		221003 Staff Training	228,862
		221005 Hire of Venue (chairs, projector, etc)	33,818
		221008 Computer supplies and Information Technology (IT)	101,483
		221009 Welfare and Entertainment	85,283
		221010 Special Meals and Drinks	630
		221011 Printing, Stationery, Photocopying and Binding	115,841
		221017 Subscriptions	5,032
		222001 Telecommunications	17,461
		222002 Postage and Courier	7,151
		222003 Information and communications technology (ICT)	28,200
		223007 Other Utilities- (fuel, gas, firewood,	471
		226001 Insurances	1,861
		226002 Licenses	51
		227001 Travel inland	47,973
		227002 Travel abroad	248,027
		228001 Maintenance - Civil	23,548

Reasons for Variation in performance

n/a

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

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

228002 Maintenance - Vehicles	19,329
228003 Maintenance – Machinery, Equipment & Furniture	18,985
228004 Maintenance – Other	21,432
273102 Incapacity, death benefits and funeral expenses	125
282103 Scholarships and related costs	1,715,821
Total	46,886,373
Wage Recurrent	24,532,132
Non Wage Recurrent	2,894,924
NTR	19,459,317

Output: 07 5102 Research, Consultancy and Publications

		<i>Item</i>	<i>Spent</i>
3000 graduate students in 106 academic programmes	3000 graduate students in 106 academic programmes	211101 General Staff Salaries	13,587,212
Multidisciplinary research teams targeting the university research agenda.	Multidisciplinary research teams targeting the university research agenda.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,386
Books published Dissemination workshops/seminars meetings	Books published Dissemination workshops/seminars meetings	211103 Allowances	477,155
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	212101 Social Security Contributions	780,263
		212201 Social Security Contributions	398,816
		213002 Incapacity, death benefits and funeral expenses	757
		221001 Advertising and Public Relations	1,449
		221002 Workshops and Seminars	4,998
		221003 Staff Training	3,021
		221008 Computer supplies and Information Technology (IT)	5,024
		221009 Welfare and Entertainment	2,997
		221011 Printing, Stationery, Photocopying and Binding	2,607
		221017 Subscriptions	1,480
		222001 Telecommunications	1,659
		222002 Postage and Courier	30
		223007 Other Utilities- (fuel, gas, firewood,	1,131
		227001 Travel inland	8,711
		227002 Travel abroad	50,366
		228001 Maintenance - Civil	3,315
		228002 Maintenance - Vehicles	2,430
		282103 Scholarships and related costs	1,053,206
		Total	16,505,465
		Wage Recurrent	7,810,575
		Non Wage Recurrent	398,816
		NTR	8,296,075

Output: 07 5103 Outreach

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

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

		<i>Item</i>	<i>Spent</i>
Civil society engagement and Consultancy services/Reports Colleges	Civil society engagement and Consultancy services/Reports Colleges	211101 General Staff Salaries	7,971,237
		212201 Social Security Contributions	242,290
Short courses in five Colleges- Computing and IT, CHUSS/Gender, Law, CoBMAS, COVAB	Short courses in five Colleges- Computing and IT, CHUSS/Gender, Law, CoBMAS, COVAB	221003 Staff Training	1,949
		221011 Printing, Stationery, Photocopying and Binding	525
		222002 Postage and Courier	192

Reasons for Variation in performance

n/a

Total	8,486,815
<i>Wage Recurrent</i>	4,686,345
<i>Non Wage Recurrent</i>	242,290
<i>NTR</i>	3,558,181

Output: 07 5104 Students' Welfare

		<i>Item</i>	<i>Spent</i>
Food for 2648 resident government supported students;	Paid for Students' food,medical bills	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,886
Food for 1950 resident private students;	Accommodation and transport for 3950 non resident government supported students;	211103 Allowances	27,903
Food, Accommodation and transport for 3950 non resident government supported students;	Staff salaries for 436 staff deployed in the halls;	213002 Incapacity, death benefits and funeral expenses	151
Staff salaries for 436 staff deployed in the halls;	General management and operation of the halls of residences	221001 Advertising and Public Relations	269
General management and operation of the halls of residences	Medical welfare/services	221002 Workshops and Seminars	3,574
Medical welfare/services	Counselling services for staff ans students	221003 Staff Training	21,150
Counselling services for staff ans students	Management of the University Hospital	221005 Hire of Venue (chairs, projector, etc)	115
Management of the University Hospital		221008 Computer supplies and Information Technology (IT)	4,706
		221009 Welfare and Entertainment	8,554
		221010 Special Meals and Drinks	191
		221011 Printing, Stationery, Photocopying and Binding	3,953
		221014 Bank Charges and other Bank related costs	491
		221017 Subscriptions	7,222
		222001 Telecommunications	1,362
		223007 Other Utilities- (fuel, gas, firewood,	1,853
		227001 Travel inland	38,946
		227002 Travel abroad	49,785
		228001 Maintenance - Civil	25,290
		228002 Maintenance - Vehicles	3,926
		228003 Maintenance – Machinery, Equipment & Furniture	21,031
		228004 Maintenance – Other	18,641
		282103 Scholarships and related costs	4,339,365

Reasons for Variation in performance

n/a

Total	5,745,650
<i>Wage Recurrent</i>	868,533
<i>Non Wage Recurrent</i>	3,249,231
<i>NTR</i>	1,627,886

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0751 Delivery of Tertiary Education*Recurrent Programmes***Programme 01 Headquarters****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	9,333,240
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)	1,666,483
General maintenance and management of the Physical Plant including payment for utilities.	General maintenance and management of the Physical Plant including payment for utilities.	211103 Allowances	3,400,257
		212101 Social Security Contributions	888,939
		212201 Social Security Contributions	1,200,000
		213002 Incapacity, death benefits and funeral expenses	37,541
Reasons for Variation in performance		221001 Advertising and Public Relations	49,713
n/a		221002 Workshops and Seminars	26,584
		221003 Staff Training	58,381
		221005 Hire of Venue (chairs, projector, etc)	16,517
		221008 Computer supplies and Information Technology (IT)	143,985
		221009 Welfare and Entertainment	205,527
		221010 Special Meals and Drinks	3,187
		221011 Printing, Stationery, Photocopying and Binding	406,014
		221014 Bank Charges and other Bank related costs	36,300
		221017 Subscriptions	15,455
		222001 Telecommunications	91,949
		222002 Postage and Courier	6,812
		222003 Information and communications technology (ICT)	371,291
		223005 Electricity	1,808,123
		223006 Water	855,791
		223007 Other Utilities- (fuel, gas, firewood,	5,762
		224001 Medical and Agricultural supplies	130,644
		226001 Insurances	19,155
		226002 Licenses	22,077
		227001 Travel inland	91,398
		227002 Travel abroad	375,988
		228001 Maintenance - Civil	204,349
		228002 Maintenance - Vehicles	122,943
		228003 Maintenance – Machinery, Equipment & Furniture	148,073
		228004 Maintenance – Other	102,938
		273102 Incapacity, death benefits and funeral expenses	175
		282103 Scholarships and related costs	440,165
		Total	25,105,356
		Wage Recurrent	5,118,384
		Non Wage Recurrent	2,812,934
		NTR	17,174,038

*Development Projects***Project 1250 Support to Innovation - EV Car Project***Capital Purchases*

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education*Development Projects***Project 1250 Support to Innovation - EV Car Project****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
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
KMC Master Plan & Administration Block Design Consultancy	Geotechnical investigation 281503 Engineering and Design Studies & Plans for capital works	646,445
	Geotechnical Investigation report for the proposed design and infrastructure developments at the Kiira Motors Plant site on plot 701, Butembe Block 2, Kagogwa Village, Jinja Industrial and Business Park (JIBP) in Kakira Town Council was submitted. The purpose of the Geotechnical investigations was to evaluate and ascertain the suitability of subsurface soils and any rocks including their properties and strength which are pertinent in the verification of their capacity to safely handle the expected loadings, prior to the design and construction of the main facilities.	

Reasons for Variation in performance

n/a

Total	646,445
<i>GoU Development</i>	646,445
<i>External Financing</i>	0
<i>NTR</i>	0

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

Vote: 136 Makerere University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1250 Support to Innovation - EV Car Project

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	<p>Five staff worked with the Ford Motor Company Product Development Center (PDC) in Dearborn, Michigan, USA.</p> <p>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,</p> <p>Online Trainings</p> <p>Learning at Ford is enabled as a blend of many different learning opportunities:</p> <p>Completing instructor-led or web-based training Learning from supervisors, peers, mentors and cross-functional assignments 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</p>	
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Reasons for Variation in performance

The project did not receive funding during this second quarter.

Vote: 136 Makerere University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 1250 Support to Innovation - EV Car Project

Total	135,933
<i>GoU Development</i>	<i>135,933</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 5102 Research, Consultancy and Publications

D1.1: Vehicle-Level Technical Specification	2D Conceptual Design Creation
D1.2: Sub-System-Level Technical Specification	3D Conceptual Design Creation
D1.3: Component-Level Technical Specification	3D Physical Model Development
D1.4: Packaging Specification	Application of Geometric Methods-CAD
D1.5: Clay Model	Application of Analytical Methods-CAE Application of DPA
D1.6: 2D and 3D Computer Models	MethodsAttribute Integration and Delivery
D1.7: Vehicle and Sub-System Validation Plan	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

The project did not receive funding during this second quarter.

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

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

Total	1,047,397
<i>GoU Development</i>	<i>1,047,397</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 5103 Outreach

Publications, Exhibitions and Workshops

In a bid to sensitize the public in the different regions of Uganda, the 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

The project did not receive funding during this second quarter.

Total	41,975
<i>GoU Development</i>	<i>41,975</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 5105 Administration and Support Services

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)

Reasons for Variation in performance

There was no funds during this quarter.

Total	405,841
<i>GoU Development</i>	<i>405,841</i>

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

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

<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	Construction works at CONAS/JICA PARKING SPACE IS IN PROGRESS.
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Reasons for Variation in performance

n/a

Total	115,978
<i>GoU Development</i>	31,549
<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
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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	purchase of furniture	Item	Spent
		312203 Furniture & Fixtures	141,133

Reasons for Variation in performance

n/a

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0751 Delivery of Tertiary Education*Development Projects***Project 1272 Support to Makerere University****Output: 07 5180 Construction and rehabilitation of learning facilities (Universities)**

		<i>Item</i>	<i>Spent</i>
Renovation of teaching space including conversion of dining halls and external Campuses	payment for white boards,renovation of Main hall and JICA	312101 Non-Residential Buildings	108,919

Reasons for Variation in performance

N/A

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

Output: 07 5182 Construction and Rehabilitation of Accomodation Facilities

		<i>Item</i>	<i>Spent</i>
Roof Repairs for selected Student Halls of Residence	rehabilitation works at Nyabyeha hostel, renovation of Universiity hall and nkrumah.	312102 Residential Buildings	445,680

Reasons for Variation in performance

n/a

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

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

		<i>Item</i>	<i>Spent</i>
Contruction of perimeter wall and street lighting	replaced of security lights along major compus roads on dark spots	312101 Non-Residential Buildings	152,384

Reasons for Variation in performance

n/a

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

*Outputs Provided***Output: 07 5105 Administration and Support Services**

Vote: 136 Makerere University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1272 Support to Makerere University

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Item	Spent
Consultancy services- Land survey and Legal Fees	Consultancy services- Land survey and Legal Fees	225001 Consultancy Services- Short term	226,652

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Item	Spent
Postharvest and value added processing capacity expanded and efficiency enhanced, New Cold rooms, Texture Analyser and Colloidal Mill/Mixer	Part Payment for Thermal Processing unit was effected to 90% and the process of fabricating the unit commenced with shipment expected in June/July 2016. Process of procuring coldrooms, texture analyzer and colloidal mills continued.	312202 Machinery and Equipment	1,100,000

Reasons for Variation in performance

N/A

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)
Architectural and structural designs (master plan) and phase 1 of 2 processing units measuring 1,200m ²	Phase 1 of the building handed over and put to use in the course of this quarter. Initial designs of phase 2 (1200 sqm, 2 processing units and shared training space) finalised by consultants and to be reviewed by University Estates and Works Committee

Reasons for Variation in performance

Activities for the Project will be delayed due to insufficient funds

Vote: 136 Makerere University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1341 Food Technology Incubations II

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

Reasons for Variation in performance

Activities for the Project will be delayed due to insufficient funds

Total	39,684
<i>GoU Development</i>	39,684
<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, Technical support provided fish handling enterprises in Apac district

Reasons for Variation in performance

Activities for the Project will be delayed due to insufficient funds

Total	131,157
<i>GoU Development</i>	131,157
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5103 Outreach

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education*Development Projects***Project 1341 Food Technology Incubations II**

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

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

Activities for the Project will be delayed due to insufficient funds

Total	52,979
<i>GoU Development</i>	52,979
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5105 Administration and Support Services

Management and operations personnel and structures in place

23 FTBIC personnel in place
Incubator programs disseminated through print media (President's diary, New Vision and Daily Monitor); website; brochures; exhibitions and personal communication

Incubator activities and programmes disseminated

Incubation Centre facilities and equipment optimized and maintained

FTBIC facilities and equipment maintained

Reasons for Variation in performance

Activities for the Project will be delayed due to insufficient funds

Total	53,971
<i>GoU Development</i>	53,971
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1342 Technology Innovations II*Capital Purchases***Output: 07 5176 Purchase of Office and ICT Equipment, including Software**

Purchase of Office and ICT Equipment, including Software

No funds received in this quarter

Reasons for Variation in performance

Activities on the project will be delayed due to insufficient funding.

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education*Development Projects***Project 1342 Technology Innovations II**

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

Architecture No funds received in this quarter
 Civil and Environmental Engineering
 Electrical and Computer Engineering
 Mechanical Engineering
 Surveying
 MTSIFA

Reasons for Variation in performance

Activities on the project will be delayed due to insufficient funding.

Total	775,611
<i>GoU Development</i>	775,611
<i>External Financing</i>	0
<i>NTR</i>	0

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

1876 Students from Civil Engineering, Architecture, Mechanical Engineering, Construction Economics & Management, Surveying and Electrical Engineering departments placed for Industrial Training and workshop practice

Students Supervised during their Industrial Training and workshop practice

Reasons for Variation in performance

Activities on the project will be delayed due to insufficient funding.

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

Output: 07 5102 Research, Consultancy and Publications

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education*Development Projects***Project 1342 Technology Innovations II**

Arms Project No funds received in this quarter

Integrated Management information systems Framework
iLABS@MAK Project
CRWC Project
Irrigation Project Other research projects

Reasons for Variation in performance

Activities on the project will be delayed due to insufficient funding.

Total	214,541
<i>GoU Development</i>	214,541
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5103 Outreach

Makapads Project No funds received in this quarter
CRWC Project
Clusters Project
CTDD Programme

Reasons for Variation in performance

Activities on the project will be delayed due to insufficient funding.

Total	146,058
<i>GoU Development</i>	146,058
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5105 Administration and Support Services

Administration and Support Services No funds received in this quarter

Reasons for Variation in performance

Activities on the project will be delayed due to insufficient funding.

Total	43,653
<i>GoU Development</i>	43,653
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1343 SPEDA II*Capital Purchases*

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education*Development Projects***Project 1343 SPEDA II****Output: 07 5175 Purchase of Motor Vehicles and Other Transport Equipment**

		<i>Item</i>	<i>Spent</i>
Purchase of 4WD Double Cabin Pick-up, Motor cycle for farm manager. Repair & Maintenance of Existing PROJECT vehicles	Purchased a 30 seater coaster from Toyota Uganda in November 2015.	312201 Transport Equipment	146,970
	Repair & Maintenance of Existing PROJECT vehicles		

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.	No funds received in this quarter
1. Feed processingPurchase of Specialized value chain skilling equipment in Dairy value chain. 1. Milk Cooler	
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

Delayed /insufficient funding will delay the project activities

Total	46,000
<i>GoU Development</i>	46,000
<i>External Financing</i>	0
<i>NTR</i>	0

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

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	Construction of a model piggery unit (Phase I) has been completed. The pigs have also been introduced in the unit all under the IOM technology.
	The banana plantation is steadily maturing
	The cows under the Dairy enterprise

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education*Development Projects***Project 1343 SPEDA II**

are producing about 25 liters per day per cow.

Reasons for Variation in performance

Delayed /insufficient funding will delay the project activities

Total	103,179
<i>GoU Development</i>	103,179
<i>External Financing</i>	0
<i>NTR</i>	0

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

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 is very active, so far we have approximately 120 students. The 1st year diploma and degree students at the centre (209) completed the joint foundation courses like entrepreneurship, they begun their attachments on 26th October 2015.

The 2nd year students have started their SME developments. We have continued to popularize the SPEDA programs in order to increase our enrolment by advertising in the major newsprints. We participated in the World Food Day exhibition in Fort-Portal on 16th October 2015. and also ran adverts in print media on independence day (9th October 2015).

Our First students (Diploma) are expected to graduate on 19th January 2016 at Makerere University main graduation (see table below). The degree students are completing their attachments in the field.

Reasons for Variation in performance

Delayed /insufficient funding will delay the project activities

Total	19,753
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Vote: 136 Makerere University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1343 SPEDA II

<i>GoU Development</i>	19,753
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5105 Administration and Support Services

Management and Coordination of the Project.	We have embarked on pasture/ Legumes development. A variety have been planted (Napier grass (Elephant), Brachiaria ,Panicum,Chloris, Lablab)
Management of Incubation centers.	All inputs like drugs, acaricides have been supplied. Herdsmen, Manager have been facilitated..
	Water pumping issues are still persistent. The existing shared pump we inherited is old technology and can no longer pump water 2km to our Nakyesasa site. Plans are still underway to construct a new well and install a new pump that will service ONLY our incubation centre.
	The college managed to install Rain gutter systems and two 5000L tanks plus one 10,000L Tank to harvest storm water at the 3 houses at Nakyesasa
	Publicity in many forms of media continued to take place. Popularity of the model has continued thru. Exhibitions, Newspapers, Business magazines, and local radio.
	AFRISA staff have been facilitated according to plan.

Reasons for Variation in performance

Delayed /insufficient funding will delay the project activities

Total	22,025
<i>GoU Development</i>	22,025
<i>External Financing</i>	0
<i>NTR</i>	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
		GRAND TOTAL 110,307,337
		<i>Wage Recurrent</i> 43,015,969
		<i>Non Wage Recurrent</i> 10,411,194
		<i>GoU Development</i> 5,600,142
		<i>External Financing</i> 0
		<i>NTR</i> 51,280,033

Vote: 136 Makerere University

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0751 Delivery of Tertiary Education

Recurrent Programmes

Programme 01 Headquarters

Outputs Funded

Output: 07 5151 Support to Infectious Diseases Institute

		Item	Spent
1. HCT : HIV Counselling & testing services offered	283 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	71% 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 7870 clients received basic care kits		
4. Integrated Sexual Reproductive Health services	105% achievement of quarterly target 7870 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)	103% achievement of quarterly target 7400 clients received ART treatment (old and new)		
6. HIV Prevention : HIV prevention services scaled up	123% achievement of quarterly target 363 viral Load tests performed		
	227% achievement of quarterly target 349 complex patients were managed during this quarter		
	465 % achievement of quarterly target 6,826 ART monitoring tests performed		
	109% achievement of quarterly target 1730 Laboratory tests performed		
	115 % achievement of quarterly target 6 ARV slots		
	4 % achievement of quarterly target 1361 clients received 2nd line ART treatment (old and new)		
	136% achievement of quarterly target 12 Switch meetings held		
	100 % achievement of quarterly target 7870 HIV positive adults screened for TB		
	105% achievement of quarterly target 35 new TB cases were started on TB treatment		

Vote: 136 Makerere University

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0751 Delivery of Tertiary Education

Recurrent Programmes

Programme 01 Headquarters

54% achievement of quarterly target
660 women received dual family
planning methods

176% achievement of quarterly target
175 women screened for cervical
cancer by the end of the quarter
19 suspected cases found and referred
for further management

175 % achievement of quarterly target
170 patients were treated for STIs

136% achievement of the quarterly
target

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

91% achievement of quarterly target

116 patients with mental health
problems received care

193% achievement of quarterly target
achieved

89 discordant couples received support
during the quarter

22% achievement of quarterly target
195 individuals belonging to the
MARPs received care

39 % achievement of quarterly target
400 HIV positive elderly patients
received care during the quarter

80% achievement of quarterly target
121 mothers received PMTCT services
according to national standards in the
quarter

121% achievement of quarterly target

537 sero-positive partners in
discordant relationships on ART

269% achievement of quarterly target

42,187 Condoms distributed to HIV
positive adults in care

82% achievement of quarterly target

3 sero negative male partners were
referred for safe male circumcision

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

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

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

15% achievement of quarterly target

We weren't able to conduct peer support meetings this quarter because of some few logistic challenges

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	211101 General Staff Salaries 11,997,073
Academic programmes include 112 undergraduate and 127 graduate programmes.	Academic programmes include 80 undergraduate and 100 graduate programmes.	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 491,573
Operation and management of two newly established campuses in Jinja and Fort Portal	Programme phasing to move towards E-learning mode.	211103 Allowances 1,472,786
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	212101 Social Security Contributions 1,740,593
1476 academic staff 71 professors 116 Associate prof 172 senior Lecturers 308 lecturers 648 Assistant lecturers 131 teaching 60% of staff time	Paid for teaching materials, academic staff salaries and allowances, external examiners allowances, examination materials of shs 200M.	212201 Social Security Contributions 642,973
		213002 Incapacity, death benefits and funeral expenses 813
		221001 Advertising and Public Relations 28,912
		221002 Workshops and Seminars 80,062
		221003 Staff Training 203,978
		221005 Hire of Venue (chairs, projector, etc) 27,208
		221008 Computer supplies and Information Technology (IT) 24,133
		221009 Welfare and Entertainment 54,807
		221010 Special Meals and Drinks 630
		221011 Printing, Stationery, Photocopying and Binding 89,905
		221017 Subscriptions 3,582
		222001 Telecommunications 10,082
		222002 Postage and Courier 2,376
		222003 Information and communications technology (ICT) 28,200
		223007 Other Utilities- (fuel, gas, firewood, 344
		226001 Insurances 1,861
		226002 Licenses 51
		227001 Travel inland 34,561
		227002 Travel abroad 214,617
		228001 Maintenance - Civil 14,218

Reasons for Variation in performance

n/a

Vote: 136 Makerere University

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0751 Delivery of Tertiary Education

Recurrent Programmes

Programme 01 Headquarters

228002 Maintenance - Vehicles	16,353
228003 Maintenance – Machinery, Equipment & Furniture	13,043
228004 Maintenance – Other	654
273102 Incapacity, death benefits and funeral expenses	125
282103 Scholarships and related costs	911,332
Total	18,106,842
Wage Recurrent	11,997,073
Non Wage Recurrent	1,447,462
NTR	4,662,307

Output: 07 5102 Research, Consultancy and Publications

		<i>Item</i>	<i>Spent</i>
3000 graduate students in 106 academic programmes	3000 graduate students in 106 academic programmes	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)	21,463
Books published Dissemination workshops/seminars meetings	Books published Dissemination workshops/seminars meetings	211103 Allowances	99,888
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	212101 Social Security Contributions	760,395
		212201 Social Security Contributions	199,408
		213002 Incapacity, death benefits and funeral expenses	488
		221001 Advertising and Public Relations	1,206
		221002 Workshops and Seminars	4,709
		221003 Staff Training	2,693
		221008 Computer supplies and Information Technology (IT)	1,195
		221009 Welfare and Entertainment	1,926
		221011 Printing, Stationery, Photocopying and Binding	2,023
		221017 Subscriptions	1,054
		222001 Telecommunications	958
		222002 Postage and Courier	10
		223007 Other Utilities- (fuel, gas, firewood,	826
		227001 Travel inland	6,275
		227002 Travel abroad	43,581
		228001 Maintenance - Civil	2,001
		228002 Maintenance - Vehicles	2,056
		282103 Scholarships and related costs	1,053,206
		Total	4,792,995
		Wage Recurrent	2,587,633
		Non Wage Recurrent	199,408
		NTR	2,005,954

Output: 07 5103 Outreach

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

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

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

Civil society engagement and Consultancy services/Reports Colleges	Civil society engagement and Consultancy services/Reports Colleges	Item	Spent
		211101 General Staff Salaries	1,552,580
		212201 Social Security Contributions	121,145
Short courses in five Colleges- Computing and IT, CHUSS/Gender, Law, CoBMAS, COVAB	Short courses in five Colleges- Computing and IT, CHUSS/Gender, Law, CoBMAS, COVAB	221003 Staff Training	432
		221011 Printing, Stationery, Photocopying and Binding	318
		222002 Postage and Courier	64

Reasons for Variation in performance

n/a

Total	1,674,539
Wage Recurrent	1,552,580
Non Wage Recurrent	121,145
NTR	814

Output: 07 5104 Students' Welfare

Food for 2648 resident government supported students; Food for 1950 resident private students; Food, Accommodation and transport for 3950 non resident government supported students; Staff salaries for 436 staff deployed in the halls; General management and operation of the halls of residences Medical welfare/services Counselling services for staff ans students Management of the University Hospital	paid for Students' food,medical bills Accommodation and transport for 3950 non resident government supported students; Staff salaries for 436 staff deployed in the halls; General management and operation of the halls of residences Medical welfare/services Counselling services for staff ans students Management of the University Hospital	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,415
		211103 Allowances	22,295
		213002 Incapacity, death benefits and funeral expenses	98
		221001 Advertising and Public Relations	224
		221002 Workshops and Seminars	3,367
		221003 Staff Training	18,850
		221005 Hire of Venue (chairs, projector, etc)	93
		221008 Computer supplies and Information Technology (IT)	1,119
		221009 Welfare and Entertainment	5,497
		221010 Special Meals and Drinks	191
		221011 Printing, Stationery, Photocopying and Binding	3,068
		221014 Bank Charges and other Bank related costs	428
		221017 Subscriptions	5,141
		222001 Telecommunications	786
		223007 Other Utilities- (fuel, gas, firewood,	1,354
		227001 Travel inland	28,057
		227002 Travel abroad	43,079
		228001 Maintenance - Civil	15,269
		228002 Maintenance - Vehicles	3,322
		228003 Maintenance – Machinery, Equipment & Furniture	14,448
		228004 Maintenance – Other	569
		282103 Scholarships and related costs	2,553,751

Reasons for Variation in performance

n/a

Total	2,727,420
Wage Recurrent	0
Non Wage Recurrent	1,463,617
NTR	1,263,803

Vote: 136 Makerere University

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0751 Delivery of Tertiary Education

Recurrent Programmes

Programme 01 Headquarters

Output: 07 5105 Administration and Support Services

1103 Admin and support staff	1103 Admin and support staff	Item	Spent
General administration and operation under units that are categorised as non teaching	General administration and operation under units that are categorised as non teaching	211101 General Staff Salaries	1,983,458
General maintenance and management of the Physical Plant including payment for utilities.	General maintenance and management of the Physical Plant including payment for utilities.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,355,578
		211103 Allowances	1,129,556
		212101 Social Security Contributions	803,223
		212201 Social Security Contributions	600,000
		213002 Incapacity, death benefits and funeral expenses	24,167
		221001 Advertising and Public Relations	41,378
		221002 Workshops and Seminars	19,847
		221003 Staff Training	30,288
		221005 Hire of Venue (chairs, projector, etc)	13,288
		221008 Computer supplies and Information Technology (IT)	34,240
		221009 Welfare and Entertainment	103,492
		221010 Special Meals and Drinks	3,187
		221011 Printing, Stationery, Photocopying and Binding	270,332
		221014 Bank Charges and other Bank related costs	31,606
		221017 Subscriptions	11,002
		222001 Telecommunications	53,092
		222002 Postage and Courier	2,263
		222003 Information and communications technology (ICT)	235,702
		223005 Electricity	1,394,487
		223006 Water	598,549
		223007 Other Utilities- (fuel, gas, firewood,	4,210
		224001 Medical and Agricultural supplies	100,572
		226001 Insurances	19,155
		226002 Licenses	22,077
		227001 Travel inland	65,846
		227002 Travel abroad	271,461
		228001 Maintenance - Civil	123,378
		228002 Maintenance - Vehicles	104,013
		228003 Maintenance – Machinery, Equipment & Furniture	101,727
		228004 Maintenance – Other	3,142
		273102 Incapacity, death benefits and funeral expenses	175
		282103 Scholarships and related costs	440,165
		Total	9,994,655
		Wage Recurrent	1,983,458
		Non Wage Recurrent	1,406,467
		NTR	6,604,730

Development Projects

Project 1250 Support to Innovation - EV Car Project

Capital Purchases

Vote: 136 Makerere University

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 1250 Support to Innovation - EV Car Project

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)

	<i>Item</i>	<i>Spent</i>
KMC Master Plan & Administration Block Design Consultancy	Geotechnical investigation 281503 Engineering and Design Studies & Plans for capital works	331,304
	Geotechnical Investigation report for the proposed design and infrastructure developments at the Kiira Motors Plant site on plot 701, Butembe Block 2, Kagogwa Village, Jinja Industrial and Business Park (JIBP) in Kakira Town Council was submitted. The purpose of the Geotechnical investigations was to evaluate and ascertain the suitability of subsurface soils and any rocks including their properties and strength which are pertinent in the verification of their capacity to safely handle the expected loadings, prior to the design and construction of the main facilities.	

Reasons for Variation in performance

n/a

Total	331,304
<i>GoU Development</i>	331,304
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 07 5101 Teaching and Training

Vote: 136 Makerere University

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 1250 Support to Innovation - EV Car Project

raining and Capacity Development4 Staff MSC - Kettering University	Five staff worked with the Ford Motor Company Product Development Center (PDC) in Dearborn, Michigan, USA.
4 Internship Placement at Office	
3 Staff MSC - Kettering University	
5 Staff Professional Development	
3 Staff MSC - Kettering University	Through different assignments on ongoing projects within the PDC Body
7 Staff Professional Development	Exterior Systems Department, the interns gained valuable exposure to the Ford business environment -
1 Staff MSC - Kettering University	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
2 Staff Professional Development	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,

Reasons for Variation in performance

The project did not receive funding during this second quarter.

Total	0
GoU Development	0
External Financing	0
NTR	0

Output: 07 5102 Research, Consultancy and Publications

· Styling/Studio Development – Clay and Paper Models	2D Conceptual Design Creation 3D Conceptual Design Creation
· Design Specification for Prototype Tooling	3D Physical Model Development Application of Geometric Methods- CAD
· EE Systems Integration Specification	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

Vote: 136 Makerere University

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 1250 Support to Innovation - EV Car Project

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

The project did not receive funding during this second quarter.

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

Output: 07 5103 Outreach

International Workshops/ Meetings Exhibitions
 Paper Publication
 Consultative Meetings

In a bid to sensitize the public in the different regions of Uganda, the 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

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

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

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

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

The project did not receive funding during this second quarter.

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

Output: 07 5105 Administration and Support Services

staff salaries,office expenses,allowances and administrative overheads- Utilities(Electricity, Water, Internet, Office Telephone, Garbage Collection)

No funds allocated in this quarter

Reasons for Variation in performance

There was no funds during this quarter.

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

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

Parking Space CEES & Law

Construction works at CONAS/JICA
PARKING SPACE IS IN PROGRESS.

Reasons for Variation in performance

n/a

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

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

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

Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 1272 Support to Makerere University

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

Output: 07 5177 Purchase of Specialised Machinery & Equipment

Equipment for lecture room No funds allocation in this quarter

engineering and design studies and plans for capital

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	purchase of furniture	Item	Spent
		312203 Furniture & Fixtures	63,118

Reasons for Variation in performance

n/a

Total	63,118
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	63,118

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

Genal renovations at the university	payment for white boards,renovation of Main hall and JICA	Item	Spent
		312101 Non-Residential Buildings	108,919

Reasons for Variation in performance

N/A

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

Output: 07 5182 Construction and Rehabilitation of Accommodation Facilities

Vote: 136 Makerere University

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 1272 Support to Makerere University

		Item	Spent
General renovations and Painiting of Halls of residence including Kbanyolo	rehabilitation works at Nyabyeha hostel, renovation of Universiity hall and nkrumah	312102 Residential Buildings	267,725

Reasons for Variation in performance

n/a

Total	267,725
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	267,725

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

		Item	Spent
general construction of University Perimnter wall in phases	replaced of security lights along major compus roads on dark spots	312101 Non-Residential Buildings	152,384

Reasons for Variation in performance

n/a

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

Outputs Provided

Output: 07 5105 Administration and Support Services

		Item	Spent
Consultancy services- Land survey and Legal Fees	Consultancy services- Land survey and Legal Fees	225001 Consultancy Services- Short term	20,000

Reasons for Variation in performance

n/a

Total	20,000
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	20,000

Project 1341 Food Technology Incubations II

Capital Purchases

Output: 07 5177 Purchase of Specialised Machinery & Equipment

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

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

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

		<i>Item</i>	<i>Spent</i>
Bid Evaluation and Contracts secured	Part Payment for Thermal Processing unit was effected to 90% and the process of fabricating the unit commenced with shipment expected in June/July 2016. Process of procuring coldrooms, texture analyzer and colloidal mills continued.	312202 Machinery and Equipment	1,100,000

Reasons for Variation in performance

N/A

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

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

Continued construction and furnishing of phase 2 (2 processing units, additional office and laboratory space).	Phase 1 of the building handed over and put to use in the course of this quarter. Initial designs of phase 2 (1200 sqm, 2 processing units and shared training space) finalised by consultants and to be reviewed by University Estates and Works Committee
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Reasons for Variation in performance

Activities for the Project will be delayed due to insufficient funds

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

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

2 technical and support staff hired and trained to support incubation programs	Staff from 2 enterprises trained in dairy and meat processing programs
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Reasons for Variation in performance

Activities for the Project will be delayed due to insufficient funds

Vote: 136 Makerere University

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 1341 Food Technology Incubations II

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

Output: 07 5102 Research, Consultancy and Publications

Procurement of variety of product inputs; technology development research

All incubatees supported to attend UMA exhibition, Technical support provided fish handling enterprises in Apac district

Product upscaling and market testing

Reasons for Variation in performance

Activities for the Project will be delayed due to insufficient funds

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

Output: 07 5103 Outreach

At least 3 products fine-tuned and launched by enterprises

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

Activities for the Project will be delayed due to insufficient funds

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

Output: 07 5105 Administration and Support Services

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

23 FTBIC personnel in place
Incubator programs disseminated through print media (President's diary, New Vision and Daily Monitor); website; brochures; exhibitions and personal communication
FTBIC facilities and equipment maintained

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

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

Vote Function: 0751 Delivery of Tertiary Education*Development Projects***Project 1341 Food Technology Incubations II****Reasons for Variation in performance**

Activities for the Project will be delayed due to insufficient funds

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

Project 1342 Technology Innovations II*Capital Purchases***Output: 07 5176 Purchase of Office and ICT Equipment, including Software**

Purchase of Office and ICT Equipment, including Software No funds received in this quarter

Reasons for Variation in performance

Activities on the project will be delayed due to insufficient funding.

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

Output: 07 5177 Purchase of Specialised Machinery & Equipment

equipment for Mechanical Engineering, Surveying and MTSIFA to be procured No funds received in this quarter

Reasons for Variation in performance

Activities on the project will be delayed due to insufficient funding.

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

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

Vote: 136 Makerere University

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 1342 Technology Innovations II

This financial year, the college has earmarked Shs500 million for industrial training. This money will be used to procure training material, field allowances for students as well as supervision. This money will be utilized in the 3rd and 4th quarters

No funds received in this quarter

Reasons for Variation in performance

Activities on the project will be delayed due to insufficient funding.

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

Output: 07 5102 Research, Consultancy and Publications

Arms Project	Irrigation Project
Identification of Cluster based business challenges	Have made cast iron moulds for the submersible pump components so that castings with identical dimensions can be made repeatedly
Selection of appropriate Research Teams	The body smoothness should improve
Conduct Cluster Action Team Meetings	Sent our drawings/designs of the surface motors to a company in China which makes motors and have got a quotation for making them in mass.
Carry out a feasibility study on Environmental Monitoring System Feasibility study	The company charges about US\$100 per 1 HP DC motor which with a pump addition will meet our project needs of about US\$300 -400 per pump of 1 HP.
Carry out a feasibility on development of Bio-composite material mini-units in Clusters	The company can supply about 500 motors per month. This will meet our production needs at start of commercialization
Organise and conduct National Steering Committee Meetings	Carried out a survey of the planned water supply and route from source to planned demonstration site. We found that the distance is 1,200 metres and height is 55 metres
Staff meetings, activities, purchases and consumables	Have costed the materials and equipment required for the system
Selection & up-scaling of 6 competitive innovations from Cluster Businesses	Have done trials to deliver water from source to site
Conduct Annual Cluster Events	Mobilizing to install the pipes
Hold Stakeholders meetings	System should be ready for commissioning at end of February 2016.
Business networking events	RAN sponsored three members of the team for a study trip to China where they learnt a lot about solar pump manufacture and the necessary equipment. Facilities visited included:
Carry out Bench-marking tours	
Maintain up-to-date website	
Business Exhibitions	
Hold Cluster network meetings	
Pre-visit to ascertain viability	
Identification of Cluster Initiative	
Conduct Baseline Survey	
Establish the skills gap	
Develop appropriate skills training manual	
Identification and training of trainers	
Commission a feasibility study on establishment of Cluster Resource Hubs	

Vote: 136 Makerere University

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 1342 Technology Innovations II

IRRIGATION	Die making, pump bodies made by die casting so as to be very smooth, motor making, motor design solar pump assembly. This knowledge and contacts will be used by the team to source critical parts and technology
SUBMERSIBLE SOLAR PUMP OPTIMIZATION	aqs we embark on commercialization of the project.
SURFACE PUMP OPTIMIZATION	The team continued to give Technical Assistance to several farmers in various parts of the country.
Pump Demonstrations	
Collaboration with RAN	
Technical assistance to farmers	

Reasons for Variation in performance

Activities on the project will be delayed due to insufficient funding.

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

Output: 07 5103 Outreach

Makapads Project To produce over 2,000 dozens of a 3-pack MakaPads and market them.	Clusters Identification of Cluster based business challenges: A technical team for the Poultry food hub has been established involving all key stakeholders from Makerere, UIA, UWEAL, Operation Wealth Creation, KCCA, the Poultry Cluster, Kampala Hotel Association, CICS.
Poor schoolgirls will no longer miss school because of failure to access pads. At a cost of UGX 700 per packet of 3 pads; a girl will decide to buy MakaPads instead of sweets	Supported seven Cluster Action Teams for Beans Lwengo Cluster which led to the development of proposals for addressing thier challenges.
CRWC Project	Development of a Sustainability Program: The officer finished the training has already agreed on a six months workplan aimed at mainstraeming the sustainability program in Makerere University following the Bangor Model.
Industrial Training	The proposal for Pineapple value chain development.
Research into Radio Resource Management and Building Capacity	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.
Research into Radio Resource Management and Capacity Building	
Clusters Project	
Identification of Cluster based business challenges	
Selection of appropriate Research Teams	
Conduct Cluster Action Team Meetings	
Carry out a feasibility study on Environmental Monitoring System	
Feasibility study	
Carry out a feasibility on development	

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

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

US\$ Thousand

Vote Function: 0751 Delivery of Tertiary Education*Development Projects***Project 1342 Technology Innovations II**

of Bio-composite material mini-units
in Clusters
Organise and conduct National
Steering Committee Meetings
Staff meetings, activities, purchases
and consumables
Selection & up-scaling of 6
competitive innovations from Cluster
Businesses
Conduct Annual Cluster Events
Hold Stakeholders meetings
Business networking events
Carry out Bench-marking tours
Maintain up-to-date website
Business Exhibitions
Hold Cluster network meetings
Pre-visit to ascertain viability
Identification of Cluster Initiative
Conduct Baseline Survey
Establish the skills gap
Develop appropriate skills training
manual
Identification and training of trainers
Commission a feasibility study on
establishment of Cluster Resource
Hubs

Reasons for Variation in performance

Activities on the project will be delayed due to insufficient funding.

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

Output: 07 5105 Administration and Support Services

Administrative and support Services No funds received in this quarter

Reasons for Variation in performance

Activities on the project will be delayed due to insufficient funding.

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

Project 1343 SPEDA II*Capital Purchases***Output: 07 5175 Purchase of Motor Vehicles and Other Transport Equipment**

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

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

Vote Function: 0751 Delivery of Tertiary Education*Development Projects***Project 1343 SPEDA II**

Purchase;	Purchased a 30 seater coaster from	Item	Spent
1. Two (30) seater coaster (bus)	Toyota Uganda in November 2015.	312201 Transport Equipment	136,970
2. One 4WD Double cabin pick-up			
Repair & Maintenance of PROJECT vehicles	Repair & Maintenance of Existing PROJECT vehicles		

Reasons for Variation in performance

n/a

Total	136,970
<i>GoU Development</i>	136,970
<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.

No funds received in this quarter

Reasons for Variation in performance

Delayed /insufficient funding will delay the project activities

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)

Set-up of different enterprises. PIGGERY, DAIRY, PIGGERY, BANANABEE & POULTRY

Construction of a model piggery unit (Phase I) has been completed. The pigs have also been introduced in the unit all under the IOM technology.

The banana plantation is steadily maturing

The cows under the Dairy enterprise are producing about 25 liters per day per cow.

Reasons for Variation in performance

Delayed /insufficient funding will delay the project activities

Vote: 136 Makerere University

QUARTER 2: Outputs and Expenditure in Quarter

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

US\$ Thousand

Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 1343 SPEDA II

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

Outputs Provided

Output: 07 5101 Teaching and Training

AFRISA (training wing of SPEDA) intends to continue Skilling & Training approximately 1000 youth in different value chains (Dairy, Apiary, Poultry, Meat, Nutrition, Fish, Pet/Companion animals, Leather and Piggery in different districts across the country.

Training of our students at our upcountry centres is progressing well; The Ntungamo satellite centre is very active, so far we have approximately 120 students. The 1st year diploma and degree students at the centre (209) completed the joint foundation courses like entrepreneurship, they begun their attachments on 26th October 2015.

The 2nd year students have started their SME developments. We have continued to popularize the SPEDA programs in order to increase our enrolment by advertising in the major newsprints. We participated in the World Food Day exhibition in Fort-Portal on 16th October 2015. and also ran adverts in print media on independence day (9th October 2015).

Our First students (Diploma) are expected to graduate on 19th January 2016 at Makerere University main graduation (see table below). The degree students are completing their attachments in the field.

Reasons for Variation in performance

Delayed /insufficient funding will delay the project activities

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

Output: 07 5105 Administration and Support Services

Vote: 136 Makerere University

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 1343 SPEDA II

We plan to continue improving & manage the cattle herd at Nakyesasa; through improved breeding practices, purchase of drugs (Acaracides, Antihelmintic, Supplements, Antibiotics).

Maintenance & repair of paddocks/perimeter fences.

Maintenance of the water sources (waterpump) cleaning, security & Electricity bills.

We shall continue reaching out to the community about our programs in AFRISA through Media & Advertisement (New-vision, Monitor, Local Brochures, Magazines and exhibitions).

Facilitation of AFRISA staff (transport, Lunch & communication) while in the field.

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.

Water pumping issues are still persistent. The existing shared pump we inherited is old technology and can no longer pump water 2km to our Nakyesasa site. Plans are still underway to construct a new well and install a new pump that will service ONLY our incubation centre.

The college managed to install Rain gutter systems and two 5000L tanks plus one 10,000L Tank to harvest storm water at the 3 houses at Nakyesasa

Publicity in many forms of media continued to take place. Popularity of the model has continued thru Exhibitions, Newspapers, Business magazines, and local radio.

AFRISA staff have been facilitated according to plan.

Reasons for Variation in performance

Delayed /insufficient funding will delay the project activities

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	39,883,372
<i>Wage Recurrent</i>	18,120,744
<i>Non Wage Recurrent</i>	5,044,599
<i>GoU Development</i>	1,568,274
<i>External Financing</i>	0
<i>NTR</i>	15,149,755

Vote: 136 Makerere University

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Programme 01 Headquarters

Outputs Funded

Output: 07 5151 Support to Infectious Diseases Institute

1. HCT : HIV Counselling & testing services offered

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

3. TB HIV co-infection management: TB screening and integrated treatment to TB/HIV co-infection scaled up

4. Integrated Sexual Reproductive Health services

5. Provision of other special clinics: provision of specialised care services for specific populations (Young adults (15-24 yrs) and Discordant couples)

6. HIV Prevention : HIV prevention services scaled up

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

NTR 0 0 0

Outputs Provided

Output: 07 5101 Teaching and Training

Enrolment: Enrolment is expected at 45,000 (40,552 undergraduate and 5000 graduate students).

Academic programmes include 112 undergraduate and 127 graduate programmes.

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

Graduation 12,000 students in their final year of study

Programme phasing to move towards E- learning mode.

1476 academic staff 71 professors 116 Associate prof 172 senior Lecturers 308 lecturers 648 Assistant lecturers 131 teaching 60% of staff time
10,000 undergrdaute students in yr 2 undertake internship

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

NTR 0 0 0

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 0751 Delivery of Tertiary Education*Recurrent Programmes***Programme 01 Headquarters****Output: 07 5102 Research, Consultancy and Publications**

3000 graduate students in 106 academic programmes

Multidisciplinary research teams targeting the university research agenda.

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

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

NTR 0 0 0

Output: 07 5103 Outreach

Civil society engagement and Consultancy services/Reports Colleges

Short courses in five Colleges- Computing and IT, CHUSS/Gender, Law, CoBMAS, COVAB

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

NTR 0 0 0

Output: 07 5104 Students' Welfare

Food for 2648 resident government supported students;

Food for 1950 resident private students;

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

Staff salaries for 436 staff deployed in the halls;

General management and operation of the halls of residences

Medical welfare/services

Counselling services for staff and students

Management of the University Hospital

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

NTR 0 0 0

Output: 07 5105 Administration and Support Services

1103 Admin and support staff

General administration and operation under units that are categorised as non teaching

General maintenance and management of the

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

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

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

Physical Plant including payment for utilities.

NTR	0	0	0
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*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

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

Output: 07 5180 Construction and rehabilitation of learning facilities (Universities)KMC Master Plan & Administration Block
Design Consultancy

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

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

Training and Capacity Development 4 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

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

NTR	0	0	0
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Output: 07 5102 Research, Consultancy and Publications

- EE Systems Integration Specification
- Engineering Vehicle I
- Manufacturing Process Specification
- Development of Technology Pulling Agreements with OEMs

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

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	UShs 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**

International Workshops/ Meetings
Exhibitions
Paper Publication
Consultative Meetings

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

Output: 07 5105 Administration and Support Services

staff salaries, office expenses, allowances and
administrative overheads- Utilities (Electricity,
Water, Internet, Office Telephone, Garbage
Collection)

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

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

Parking Space CEES & Law

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

Project 1341 Food Technology Incubations II*Capital Purchases***Output: 07 5177 Purchase of Specialised Machinery & Equipment**

Delivery, installation, Commissioning and
Training

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

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

Completion of construction and furnishing of
phase 2 (2 processing units, additional office
and laboratory space).

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

Outputs Provided

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>		
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Vote Function: 0751 Delivery of Tertiary Education*Development Projects***Project 1341 Food Technology Incubations II****Output: 07 5101 Teaching and Training**

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

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

Output: 07 5102 Research, Consultancy and Publications

Testing and evaluation

Product upscaling and market testing

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

Output: 07 5103 Outreach

At least 3 products fine-tuned and launched by enterprises

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

Output: 07 5105 Administration and Support Services

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

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

Project 1342 Technology Innovations II*Capital Purchases***Output: 07 5176 Purchase of Office and ICT Equipment, including Software**

Purchase of Office and ICT Equipment, including Software

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

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>		
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Vote Function: 0751 Delivery of Tertiary Education*Development Projects***Project 1342 Technology Innovations II****Output: 07 5177 Purchase of Specialised Machinery & Equipment**

payment for specialised equipment

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

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

Students Supervised during their Industrial Training and workshop practice

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

Output: 07 5102 Research, Consultancy and Publications

CRWC Project

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

Development other viable experiments and simulations that can be performed on the wireless test bed

Renew or gain membership in key research organizations and networks like the WWRF

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

Output: 07 5103 Outreach

Students project implementation under close supervision from their respective supervisors and CTDD management.

Successful applicants undergo the business incubation process with their mentors and CTDD management.

Monthly payment for two staff running the daily activities of the center
Marketing, selected Prototype improvement, exhibitions and eventual sales

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

CRWC
Development other viable experiments and

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

Vote: 136 Makerere University

QUARTER 3: Revised Workplan

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

Development Projects

Project 1342 Technology Innovations II

simulations that can be performed on the wireless test bed

Renew or gain membership in key research organizations and networks like the WWRF

CLUSTERS

Identify, prioritize and nurture 3 potential business clusters

a) Potential Cluster Mapping

b) Cluster Development/Training

c) Business Training

Technical Training

NTR 0 0 0

Output: 07 5105 Administration and Support Services

Administration and Support Services

Total 0 0 0

GoU Development 0 0 0

External Financing 0 0 0

NTR 0 0 0

Project 1343 SPEDA II

Capital Purchases

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

Repair & Maintenance of Existing PROJECT vehicles.

Total 0 0 0

GoU Development 0 0 0

External Financing 0 0 0

NTR 0 0 0

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

Equipping of existing Industrial science education lab. COOLING UNIT, MICROSCOPES, LCDS)

Total 0 0 0

GoU Development 0 0 0

External Financing 0 0 0

NTR 0 0 0

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

"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) "

Total 0 0 0

GoU Development 0 0 0

External Financing 0 0 0

NTR 0 0 0

Outputs Provided

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>UShs Thousand</i>		
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Vote Function: 0751 Delivery of Tertiary Education*Development Projects***Project 1343 SPEDA II****Output: 07 5101 Teaching and Training**

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.

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

Output: 07 5105 Administration and Support Services

Operation costs of the SPEDA program secretariat/AFRISA secretariat. Care of animals for training purposes. Drugs (Acaracides, Anthelmintics, 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 (Local Newspaper, Brochures, Magazines, flyers, Radio)

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	0	0	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 136 Makerere University

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	16.494488461	6.68671	40.5%	4.368475	26.5%
Total	16.494488461	6.68671	40.5%	4.368475	26.5%

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

The resource is used for general operations of the University Plant. Allocation goes towards items such as utilities(water, electricity, ICT band width, Books as well as students food and accomation requirements for government supported students. The re

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	20.659340686	4.985585	24.1%	11.129677	53.9%
Total	20.659340686	4.985585	24.1%	11.129677	53.9%

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

This resource covers activities under the Presidential Initiative for Science and Technology. Four programmes are covered under the initiative to advance research, construction, refurbishing and equipping laboratory facilities. The programmes include, Th

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	37.153829147	11.672295	31.4%	15.498152	41.7%

Vote: 136 Makerere University

Checklist for OBT Submissions made during QUARTER 3

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

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

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

Output Information

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

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

Vote Performance Summary (Step 3)

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

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

Vote: 136 Makerere University

Checklist for OBT Submissions made during QUARTER 3

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

	Narrative
Narrative	Data In

Quarterly Cash Requests (Step 4)

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

	Cash Request
Cash Request	Data In