

MAKERERE



UNIVERSITY

Carnegie Corporation of New York Support to Makerere
University Institutional Development Program

Phase II, Year 4
No Cost Extension Report
1st Oct 2007 - 30th Sept 2008

Starting Date	1st October 2007
Completion Date	30th September 2008
Reporting Date	31st July 2008
No Cost Extension Budget	USD \$ 623,407
Expenditure	USD \$ 386,025
Committed	USD \$ 161,131
Balance	USD 76,251

31st JULY 2008

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EXECUTIVE SUMMARY

The Carnegie Corporation granted Makerere University a total USD \$ 2,999,900.00 for implementation of activities in nine projects towards the University's Institutional Development Program (IDP). In Year 1 of the implementation, the corporation disbursed USD \$ 1,199,979 and by September 30th 2005, USD \$ 552,265 had been utilised while the remaining USD \$ 647,714 was committed. The Corporation released another USD \$ 1,150,000, in Year 2, bringing the total amount of funds released during Years 1 & 2 to USD \$ 2,349,979. In Year 3, the corporation did not release any funds so most projects concentrated in completing year II activities. The unreleased funds amounting USD \$ 649,921, were released in December 2007 after the original closing date of the Grant cycle.

Because of the above reason, the University requested the corporation for a no-cost extension period from 1st October 2007 to 30th September 2008 to allow projects complete the activities of Phase II year III and wind up the Grant. Table 1.1 below indicates the program budget summary against which the corporation released the funds.

Table 1.1: Summary of Program Budget (in USD \$) by Projects after re-adjustments

PROJECT	YEAR 1	YEAR 2	YEAR 3	NO COST EXTENSION PERIOD	
	1 st Oct 04 - 30 th Sept 05	1 st Oct 05 - 30 th Sept 06	1 st Oct 06 - 30 th Sept 07	1 st Oct 07 - 30 th Sept 08	
				YR 3, QA & RMU	TOTAL
1 UNIVERSITY LIBRARY (UL)	149,333	146,718	102,474		398,525
2 ELEARNING (ELEARN)	251,850	316,250	40,250		608,350
3 FACULTY VET MEDICINE (FVM)	21,505	14,927	13,754		60,458
4 DISTANCE EDUCATION (DE)	60,605	56,350			116,955
5 WOMEN & GENDER STUDIES (WGS)	135,125	83,375	75,325		293,825
6 GENDER MAINSTREAMING (GMD)	110,975	220,340	329,935		661,250
7 RESOURCE MOBILISATION (RMU)		74,060	70,265	42, 205	186,530
8 SCHOOL OF GRAD STUDIES (SGS)		396,858	76,468		473,326
9 QUALITY ASSURANCE (QA)		71,875	83,950	44,850	200,675
TOTALS	729,393	1,380,753	792,421	87,055	2,999,895

NB: QA and RMU implemented their Year3 activities during the No cost extension period

Project achievements by 30th July 2008

By the end of July 2008, eight of the nine projects had either spent or committed all the balances of phase III to complete the activities planned as per grant agreement. The e-learning project was the only project that had unspent balances. Due to a number of challenges faced by the e-learning projects under DICTS, it was agreed that the project be relocated to the IACE so that a more pedagogical approach to e-learning would be incorporated.

Makerere requests the corporation for an extra three months after 30th September to allow the new management team in IACE to wind up the project activities.

Gender & Technology; Developing and Enhancing ICT Capacities for Teaching, Learning & Research (WGS)

This project, which had two objectives, sought for a no cost extension to wind up its activities specifically to train some more female students, undertake participatory evaluation to inform the phase three project and to publish its research results.

E-Learning (DICTS)

This project sought a No cost extension, during which it hoped, to complete the E-Learning Management structures with a dedicated E-Learning Manager, strengthen Faculty E-Learning Committees as a way to encourage a bottom-up approach to embracing E-Learning within the University, continue with training of academic staff on E-learning, extend i-Labs (Internet based labs) to other faculties and universities, conduct E-learning training for students especially first year students and implement Procedural Course Evaluation to assess the procedural structure of E-learning materials developed by staff among others.

As had been voiced in many fora, the placement of this project would have been with units that had the capacity to impart pedagogical skills in the e-learning training. It was imperative then to transfer this project to the Institute of Adult and Continuing Education (IACE). This report therefore contains a narrative report on the achievements and some of the challenges of implementing E-learning under DICTS from 2005/2006 up to the 30th of June 2008. It also highlights the experiences encountered during transition of the project from DICTS to IACE and proposes specific activities to wind it up during the next six months, from October 1st to 30th March 2009.

E-learning under DICTs

Tremendous progress was made towards providing infrastructure, but there were challenges in the human aspects related to both staffing and training. All the E-Learning labs in the 5 priority faculties (Computing & IT, Technology, Medicine, Science and Women & Gender Studies) were implemented and are fully functional. This has improved student access to computers. Some faculties initiated student training in their labs which helped to develop the students capacity to use E-Learning

Towards the strategy to roll out E-Learning to the entire university, 308 lecturers trained in E-Learning (way above the planned 250), in the use of the KEWL and Blackboard platforms. Training was made possible by the extension of generator power. A step-by-step training manual was developed, and made available to lecturers in soft form on the KEWL and Blackboard platforms to guide lecturers in their course creation during and after training. In addition, individual and general follow-up training for staff in the priority units was done to help consolidate on skills acquired during earlier training. An alternative training schedule where staff could train between 9.00am to 1.00pm spread over a longer period as opposed to fully dedicating a whole week to E-Learning training was also tried and found to be more popular. Under IACE leadership, special staff training from 30th June to 3rd July 2008 was done to impart both pedagogical and technical skills.

Towards course creation, academic staff were engaged through E-learning coordinators. Furthermore, two members of staff of DICTS worked with them on a daily-basis to gain first-hand information of the challenges inherent in creating online content. This has given DICTS a better understanding of what it takes for an academic staff to create online materials to augment their regular classes, and so far, 54 new courses have been created in Blackboard.

A new i-Labs coordinator, Prof. Tickodri Togboa was appointed and he has implemented exchange visits between staff and students of Makerere and MIT, as well as organised an i-Labs and National Instruments Conference in Kampala from 7th to 9th July 2008 to discuss the achievements and challenges of i-Labs in collaborating universities.

Transition of Elearning from DICTs to IACE

DICTS remained accountable to Carnegie, since it was the initial recipient of the grant. As a result, approval for project activities and funding had to go through two parallel processes; first through IACE and then through DICTS. This dual process inevitably caused delays in implementation. For this reason, it was mutually agreed that DICTS hands over completely to IACE. The next section highlights the proposal of implementing the remaining activities of the E-learning, under full management by IACE. IACE proposes the activities below from October 1st, to March 30th 2009.

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Accelerated creation of e-learning courses: including uploading Distance Education and extra-mural courses which are in digital form and validating existing e-learning courses and making them fully operational

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Training academic staff in courseware development and e-tutoring: This training is initially expected to target the developers of distance education programs. For e-tutoring, emphasis will be placed on academic staff whose courses will have been uploaded.

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End-user training for students: Emphasis will be placed on users of courses that will have been uploaded. First year students will be targeted (an on-line introductory cross-cutting course in computing has been identified for this purpose).

Identify, test and refine tools for evaluating and quality assuring e-learning courses: Basing on the existing quality assurance model for print-based distance education materials, attempts will be made to adapt and develop tools for e-learning courseware.

Sensitization of stakeholders on E-learning: All stakeholders will be targeted on an ongoing basis. First year students at both undergraduate and post-graduate level will be special target. Efforts will be made to include e-learning awareness in the induction of newly appointed academic staff.

Setting up an e-learning management structure at the IACE and revamping all e-learning structures in the University followed by progress and summative evaluation of the project.

Emphasis is placed on distance education materials because they already exist in some form and will benefit internal students who take the same courses as well. All these are expected to fit into the medium and long term plan for Makerere University E-learning strategy.

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Strengthening and Consolidating the Gender Mainstreaming Programme of Makerere University (GMD)

The project was unable to complete all its activities during the life of Grant cycle II and requested a No cost extension. During the No cost extension, the project concentrated on implementing Diploma Holders Scholarships Scheme (DHSS). The major strategies of the WDHSS for October 2007 to June 2008 included providing support to the Women Diploma Holder Scholarship Beneficiaries to enable them complete their studies, strengthening the capacity of the Women Diploma Holder Scholarship Beneficiaries to enable them lead balanced, empowered, purposeful and goal oriented lives and undertaking multimedia and knowledge transfer partnership and outreach to sensitise the public on the value of female access to higher education. Out of the 26 beneficiaries enrolled in the sciences disciplines under this scheme nineteen (19) beneficiaries have completed their studies, four (4) will complete in 2009 and three (3) in 2010. Other activities accomplished include: monitoring and evaluation of the WDHSS; mentoring, counselling, confidence building seminars; leadership and management training; gender awareness training; beneficiary fora, policy briefing and information sharing; GMD/DHSB sub-committee meetings; beneficiaries database; information, publication and advocacy; acquisition of gender related literature and outreach campaigns on girls access to higher education. Very confident women scientists capable of engaging in leadership are envisaged by the end of the project.

Enhancement of Student Practical Training in the Faculty of Veterinary Medicine (FVM)

Due to delay in the release of Year III funds, the last activity of making sensitisation visits was not made; hence the project requested a No Cost extension period. Career guidance was accomplished. Secondary school visits were undertaken in Midwestern Uganda. One of the lessons learnt during this visit is that there is a big information gap regarding essential and relevant subjects that would make students qualify for the courses of their desire at Makerere University. Furthermore, information regarding new courses available at Makerere is missing, hence students end up applying for the only traditional courses such as Medicine, Veterinary medicine, Dentistry, Agriculture, BSc etc, The problem is that the competition and hence cut off points for such courses is that are high, and students from rural schools with minimal laboratory facilities hardly get them. There is therefore a need to urgently plan and make regular visits as well as follow up sensitization programmes to the secondary schools visited plus other schools in the rural areas.

Strengthening Automation of Makerere University Library for Enhancing Teaching, Learning & Research (UL)

A no cost extension was requested to complete the partly achieved training of library users and library staff on the circulation module equipment. A total of four modules were taught in March 2008 on site by VTLS, the systems vendor and 12 librarians were trained per module. All trainees have registered improved performance and hence improved records in the library system. Since this was a Training of Trainers (TOT) there has been a multiplier effect as the trained librarians are training others who did not attend. Two librarians who attended training in the maintenance of the self check

machines in Denmark and Sweden can now do simple trouble shooting and breakdowns are now minimal.

Validation of the library holdings was carried out in the first year, and thereafter data entry of records into Virtua ILS. Records have increased from 54,000 at the start of the project, to 212,706 with 323,193 items/copies and 6,574 print journal holdings. These records are accessible to the library users via MakULA (online access catalogue). Two power backups for the self-check equipment (for circulation) were acquired and have greatly helped during the rampant power fluctuations. However a challenge still remains of cleaning or editing of records accessed in the Online Public Access Catalogue. The procurement of the sun fire server has not yet been realized also because of the bureaucratic procurement procedures.

Strengthening graduate research and training research for staff development at Makerere University (SGS)

The project requested for a no cost extension period to complete its activities as had been agreed in the proposal. The activities were specifically to continue supporting researchers and PhD candidates to finish their projects on the theme of Food, Nutrition and Value Addition. To date, PhD research is progressing well, some candidates have published and their progress reports are available. A draft of the Research Management Training Manual has been made and will be valuable for future training of staff and students. Course evaluation reports have been made to inform design of future trainings, and papers have been presented at International Conferences by researchers. The project experienced a challenge of rescheduling the activities due to late start of the project but it has managed to catch up during the no cost extension period.

Development of Resource Mobilization Capacity at Makerere University (RMU)

The RMU undertook its 3rd year of activities during the No Cost extension period. Two training workshops in education fundraising were conducted for University Staff and another one in educational fundraising was conducted for Deans, Directors and Heads of Department. The workshop reports and dissemination of the reports via the intranet to all Deans and Directors have been accomplished. Makerere community now has a clearer understanding of the concept of Development and resource mobilisation. RMU is now in more formal and regular collaboration with Units to plan fund raising activities. Other accomplishments of the project during this period include procuring a database system from the Faculty of Computing and Information Technology (FCIT), production of an Alumni magazine; updating of prospect profiles, updating Alumni database and organizing and conducting visits for prospective philanthropists to the University.

Piloting quality assurance at Makerere (QA)

The Quality Assurance unit planned that during its 3rd year of operation (the no cost extension period), the report of the student evaluation of teaching process would be acted upon but in a confidential manner. The project progress to date in respect to specific objectives has helped Makerere University in establishing an efficient & effective QA strategy and policy, establishing an efficient & effective QA system; ensuring effective performance of staff and students and providing leadership in the transformation of the core QA business processes through compiling, disseminating and replicating best QA practices from other agencies and Universities from inside and

outside Uganda and regularly updating the web-based quality Management system among others. To this end, the QA Unit had planned to address the issues raised in the students Evaluation reports of the teaching process in its 3rd year of operation. In this process, top MUK management QA training and regular seminars for staff members to share best practices, to identify gaps and areas of need and to continuously up-date Makerere University QA strategies.

Finalization & Implementation of the 'Research & Intellectual Property Rights Management (IPRM)' Policy at Makerere University

An instrument was developed and administered to a sample of the Faculties in the humanities and science-based disciplines to obtain information of the status of publications, research and research infrastructure at Makerere University. Data obtained formed a report that was presented to the University management and council during the development of the successor strategic plan for the university. The information so obtained informed further the initial development of both the draft Research and IPM policies. The SGS took advantage of seminars and workshops held for academic staff on Research Management and Scholarly Writing and Communication skills to sensitize them and consult further to obtain input on the draft Research and IPRM policy and obtain input into the proposed draft policies. To date both the research and IPM policies were approved by Senate and Council and members of the university community have been sensitised about these policies and some of the policy guidelines are already being implemented. However units have not responded to the call from the SGS to for proposals to establish Journals in their units.

2. SUMMARY OF EXPENDITURES

2.1 Financial Summary as of 30th Sept 2007

UNIT	OVERALL BUDGET	YR 1: 1st Oct 04-30th Sept 05			YR 2: 1st Oct 05-30th Sept 06				YR 3: 1st Oct 06-30th Sept 07				NO COST EXTENSION		
		BUDGET	EXPENDITURE	BALANCE	BUDGET	ADJUSTED BUDGET	EXPENDITURE	BALANCE	BUDGET	ADJUSTED BUDG	EXPENDITURE	COMMITMENT	BALANCE	RMU & QA 3 rd YR BUDGT	TOTAL REQUESTED
		A=B+E+I+N	B	C	D=B-C	E	F=D+E	G	H=F-G	I	J=H+I	K	L	M=J-K-L	N
UL	398,526	149,333	127,348	21,985	146,718	168,703	122,646	46,057	102,475	148,532	88,318		60,214		60,214
ELEARN	608,350	251,850	5,602	246,248	316,250	562,498	435,605	126,893	40,250	167,143	61,726	2,000	103,417		103,417
FVM	60,458	21,505	28,324	(6,819)	14,927	8,108	2,988	5,120	13,754	29,121	15,114	***8,600	5,407		5,407
DE	116,955	60,605	14,073	46,532	56,350	102,882	56,112	46,770		46,770	41,577	5,193			
WGS	293,825	135,125	85,225	49,900	83,375	133,275	86,071	47,204	75,325	122,529	46,594	36,729	39,206		39,206
GMD	661,250	110,975	287,860	(176,885)	220,340	184,705	79,887	30,382	329,935	293,503	147,837		145,666		145,666
RMU	186,530				74,060	74,060	79,365	(5,305)	70,265	64,960	55,394		9,566	42,205	51,771
SGS	473,326				396,858	396,858	32,391	364,467	76,468	440,935	351,602		89,333		89,333
QA	200,675				71,875	71,875	27,696	44,179	83,950	128,129	4,585		83,544	44,850	128,394
TOTALS	2,999,895	729,393	548,432	180,961	1,380,753	1,702,964	922,761	705,767	792,422	1,441,622	852,747	52,522	536,353	87,055	623,407

NB: QA and RMU implemented their 3rd year of implementation during the No cost extension period.

***8,600: This money was initially transferred to the International Livestock Research Institute (ILRI) account but the bank rejected it saying the recipient's account into which the money was being transferred to was wrong. Since then, ILRI has not provided an alternative account detail, despite requests to do so from the project leader, Dr. Nasinyama.

2.2. Summary of Expenditure during the No Cost Extension Period by 31st July 2008

	UNIT	NO COST EXTENSION BUDGET	EXPENDITURE	COMMITMENT	BALANCE
1	University Library (UL)	60,214	39,506	20,708	0
2	E-Learning Project (ELEARN)	103,417	17,561	9,605	76,251
3	Strengthening Practical Training in Vet (FVM)	5,407	5,407		0
4	Gender & Technology (WGS)	39,205	23,275	15,930	0
5	Gender Mainstreaming (GMD)	145,666	114,993	30,673	0
6	Resource Mobilisation (RMU)	51,771	35,390	16,381	0
7	Strengthening Research at Mak (SGS)	89,333	44,406	44,927	0
8	Quality Assurance (QA)	128,394	105,487	22,907	0
	TOTAL	623,407	386,025	161,131	76,251

The committed funds are all through the final processes of procurement and documents attesting to this are all available and by September 30th, all these funds are expected to have been completely utilised, except for the ELearning project which is changing hands.

2.3 Narrative of Expenditure during the No Cost Extension Period by 31st July 2008

CODE	ITEM/BUDGET LINE	NO COST EXTENSION BUDGET	Expenditure	Commitment	Balance
101	Salaries	53,927	46,420	4,000	3,507
102	Consultants/Technical Assistance	132,441	68,167	45,876	18,398
103	Conferences/Meetings/Workshops	50,575	26,934	6,074	17,567
104	Multimedia Publications	54,879	29,855	19,245	5,779
105	Equipment Purchase	4,240	5,671	2,919	-4,350
106	Travel	56,478	20,293	22,737	13,448
107	Office Expenses and Consumables	-10,514	2,431	607	-13,552
108	Other (e.g.....Research Grants)	6,553	5,613	940	0
109	Bursaries	141,171	94,342	30,673	16,156
110	Training-MA & BA Students	0			0
111	Support for Female ICT Students	10,000	10,000		0
112	Training of Staff	274			274
113	Sentinel Sites	-4,007			-4,007
114	Research ICT Access and Use	8,650	5,000	3,650	0
115	Software/Database/Info System	33,371		7,000	26,371
116	Industrial Training	785			785
117	Career Guidance/Curriculum Review	8,500	6,400	2,100	0
118	Tel/Internet, equipment maintenance	2,500			2,500
119	Books, Journals & Training Materials	2,000			2,000
120	Monitoring, Review & Evaluation	6,564		7,000	-436
	Total Direct Cost	558,387	321,126	152,821	84,440
121	Total Indirect Cost	65,020	64,899	8,310	-8,189
	TOTAL PROJECT BUDGET/COST	623,407	386,025	161,131	76,251

Signature of the project DirectorDate

MAK PHASE II YEAR 4 NO COST EXTENSION REPORT AUGUST 2008

Signature of the Financial Officer Date

3. INDIVIDUAL PROJECT REPORTS

3.1 Strengthening Automation of Makerere University Library for Enhancing Teaching, Learning and Research

- Project Title:** Strengthening automation of Makerere University Library for Enhancing teaching, learning and research
- Project Leader:** Maria G. N. Musoke (PhD) – University Librarian
- Implementing Unit:** Makerere University Library
- Project duration:** 1st October 2004 – 30th September 2007
- Project Goal:** To make a significant contribution to equitable improvement of the academic standards of Makerere University through enhanced library automation.
- Overall objective:** The major objective of this phase was to complete the automation of the library functions. Four major activities were carried out to address this objective. Below is the progress report on each of the four activities.

Components

- To establish ICT infrastructure for library automation
- To validate library manual records for conversion
- To provide skilled and competent staff for library automation
- To train end users on circulation and OPAC functions
- To provide a list of relevant titles and databases for subscription
- To increase the library collection
- To keep track and monitor project progress

- Scope and design:** This project will support the automation of Central and Medical libraries and will focus on the completion of the four modules namely, cataloguing, circulation, acquisitions and serials. In addition, there will be retrospective records conversion, staff training and collection development.

University Library Project Grant Summary (in USD \$)

Items	Year I	Year II	Year III	Total
Completion of automation of Makerere library	129,333.0	126,718.0	90,493.0	346,544.0
10% for project administration	13,334.0	13,334.0	7,987.3	34,655.3
5% for overall program administration	6,666.0	6,666.0	3,993.7	17,325.7
Grand Total	149,333.0	146,718.0	102,474.0	398,525.0

MAK PHASE II YEAR 4 NO COST EXTENSION REPORT AUGUST 2008

3.1.1. University Library Financial Status, 30th Sept 2007

ACTIVITY	YEAR 1 1st Oct 04 - 30th Sept 05			YEAR 2 1st Oct 05 - 30th Sept 06				YEAR 3 1st Oct 06 - 30th Sept 07			Balance
	Requested Carnegie	Expenditure	Balance	Requested Carnegie	Adjusted budget	Expenditure	Balance	Requested Carnegie	Adjusted budget	Expenditure	
			A	B	C=A+B	D	E=c-D	F	G=E+F	H	
DIRECT COSTS											
Salaries/ benefits	0		0	-			0	0	0		0
Consultants	57,840	42,847	14,993	24,000	38,993	0	38,993	5,000	43,993		43,993
Conference meetings	3,666	4,910	-1,244	5,691	4,447	2,556	1,891	3,667	5,558	0	5,558
Multimedia Publications	10,000	11,784	-1,784	50,000	48,216	50,000	-1,784	44,000	42,216	36,578	5,638
Equipment purchase	57,827	58,799	-972	37,827	36,855	37,742	-887	37,827	36,940	36,908	32
Office expenses	0		0	0	0		0	0	0		0
Travel			0	9,200	9,200	9,292	-92	0	-92		-92
Other			0		0		0		0		0
<i>Subtotal Direct Costs</i>	<i>129,333</i>	<i>118,340</i>	<i>10,993</i>	<i>126,718</i>	<i>137,711</i>	<i>99,590</i>	<i>38,121</i>	<i>90,494</i>	<i>128,615</i>	<i>73,486</i>	<i>55,129</i>
Indirect Cost	20,000	9,008	10,992	20,000	30,992	23,056	7,936	11,981	19,917	14,832	5,085
GRAND TOTAL	149,333	127,348	21,985	146,718	168,703	122,646	46,057	102,475	148,532	88,318	60,214

3.1.2. University Library No Cost Extension Narrative Report by 31st July 2008

Capacity building

Library staff were trained in automated library equipment use and records management. A total of four modules were taught in March 2008 on site by VTLS, the systems vendor. As many as 12 librarians were trained per module was done and they have all registered improved performance and hence improved records in the library system. This was a Training of Trainers (TOT), which has a multiplier effect as the trained librarians will train others who did not attend. A training report is available.

Two librarians also attended training in the maintenance of the self check machines in Denmark and Sweden. This has resulted into better system performance because they can now do simple trouble shooting thus system breakdowns have been minimized. While in Denmark, the Librarians were also able to establish why the equipment had stopped working, and the problem was rectified. The advantage of this equipment is that it does not require annual subscription/licenses.

Multimedia Publications

Validation of the library holdings was carried out in the first year, and thereafter we embarked on data entry of records into Virtua ILS. At the start of the project, there were 54,000 records which have grown to 212,706 with 323,193 items/copies and 6,574 print journal holdings by the end of July 2008.

These records are accessible to the library users via MakULA (online access catalogue). This achievement has been due to, among other things, dedication and combined effort of library staff entering data in Virtua ILS and the graduate librarians recruited on contract terms to speed up the retrospective conversion process. There is still however the challenge of cleaning or editing of records accessed in the Online Public Access Catalogue and this is an ongoing activity.

Equipment purchase

The purchase of two power backups for the self-check equipment (for circulation) was done. These have greatly helped during the rampant power fluctuations. The challenge however is that procurement of the sun fire server has not been realized because of the bureaucratic procurement procedures. However, all documents were submitted to the University Procurement Department and it is hoped that the server would be procured in due course.

3.1.3. University Library Financial Report by 31st July 2008

ACTIVITY	No Cost Budget	Expenditure	Commitment	Balance	Remarks
DIRECT COSTS					
Salaries/ benefits	0				
Consultants	43,993	28,875	13,313.2		All the balances have been redirected and committed to the purchase of a sunfire server
Conference meetings	5,558		5,558		Committed to the purchase of a sunfire server
Multimedia Publications	5,638	5,631	7		Went on travel
Equipment purchase	32		32		
Office expenses	0				-
Travel	-92				
Other	0				-
<i>Subtotal Direct Costs</i>	<i>55,129</i>				
Indirect Cost	5,085	5,000	85	-	Went on travel
GRAND TOTAL	60,214	39,506	18,988.2		-

Consultants

The funds were used for training of library staff in the four modules. The balance of funds on this activity was redirected towards the purchase of a sun fire server.

Conferences/Meetings

The funds for this activity were reallocated towards purchase of a sun fire server.

Travel

Travel expenses went to - \$92, which came from the indirect cost of \$85 plus the \$7 from multimedia/publications.

Equipment purchase

This was done through reallocation of funds from the consultants' budget line.

3.2 E-Learning

Project Title Implementation of E-Learning, Phase 1

Project Coordinator Dr. Nora Mulira

The E-learning project aimed at developing a solid knowledge base in the area of educational use of Information and Communication Technologies (ICTs) within Makerere University, through the development of knowledge and expertise in this field within the university academic staff, and the establishment of the necessary organisational and technical pre-conditions. This project was in line with the University Policy of leveraging academic units' effectiveness by using ICT in instruction, learning and Research.

Objectives:

- 1: To improve the quality of graduates, by utilizing modern instructional materials and methods, including increased use of ICT in teaching and research
- 2: To provide greater access to university education, by developing capacity for increased enrolment through non-conventional approaches in teaching and learning i.e. Distance education and virtual university.

Elearning Project Grant Summary (in USD \$)

	1st Year		2nd Year		3rd Year		Total	
	Project Budget	Request Carnegie	Project Budget:	Request Carnegie	Project Budget	Request Carnegie	Project Budge	Request Carnegie
From month/day/yr	10/01/2004		10/01/2005		10/01/2006			
To month/day/yr	9/30/2005		9/31/2006		9/31/2007			
Direct Costs								
Salaries	43,000		43,000		43,000		129,000	
Subtotal	43,000		43,000		43,000		129,000	
Consultants	10,000	10,000			5,000	5,000	15,000	15000
Training/Workshops	25,000	25,000	25,000	25,000	20,000	5,000	70,000	55,000
Publications	5,000	5,000	5,000	3,000	2,000	2,000	12,000	10,000
Equipment purchase	130,000	130,000	910,000	230,000	700,000	18,000	1,740,000	378,000
Travel	24,000	24,000	6,000	6,000			30,000	30,000
Software	20,000	20,000	6,000	6,000			26,000	26,000
Monitoring	5,000	5,000	10,000	5,000	10,000	5,000	25,000	15,000
Taxes on equipment	12,000		223,000		128,000		363,000	
Total Direct Costs	274,000	219,000	1,228,000	275,000	908,000	35,0000	2,410,000	529,000
Indirect Costs						79,350	335,000	79,350
GRAND TOTAL	274,000	219,000	1,228,000	275,000	908,000	114,350	2,745,000	608,350

MAK PHASE II YEAR 4 NO COST EXTENSION REPORT AUGUST 2008

3.2.1. Elearning Financial Status, 30th Sept 2007

	1 st YEAR BUDGET (US\$) 1 st Oct to 30 th Sept 05			2 nd YEAR BUDGET (US\$) 1 st Oct to 30 Sept 06				3 rd YEAR PROJECT BUDGET (US\$) 1 st Oct 06 to 30 Sept 07				
	Requested Carnegie	Expenditure	Balance	Requested Carnegie	Adjusted Budget	Expenditure	Balance	Requested Carnegie	Adjusted	Expenditure	Amount committed	Balance
Direct Costs												
Salaries												
Consultants	10,000		10,000		10,000		10,000	5,000	15,000		2,000	13,000
Training/Workshops	25,000		25,000	25,000	50,000	23,801	26,199	5,000	31,199			31,199
Publications	5,000		5,000	3,000	8,000	418	7,582	2,000	9,582	7,005		2,577
Equipment purchase	130,000		130,000	230,000	360,000	337,286	22,714	18,000	40,714	45,064		(4,350)
Travel	24,000	5,602	18,398	6,000	24,398		24,398		24,398			24,398
Software	20,000		20,000	6,000	26,000		26,000		26,000			26,000
Monitoring	5,000		5,000	5,000	10,000		10,000	5,000	15,000			15,000
<i>Subtotal direct costs</i>	<i>219,000</i>	<i>5,602</i>	<i>213,398</i>	<i>275,000</i>	<i>488,398</i>	<i>361,505</i>	<i>126,893</i>	<i>35,000</i>	<i>161,893</i>	<i>52,069</i>	<i>2,000</i>	<i>107,824</i>
Indirect costs												
<i>Admin 10%</i>	21,900		21,900	27,500	49,400	49,400		3,500	3,500	9,657		(6,157)
<i>Prog Admin 5%</i>	10,950		10,950	13,750	24,700	24,700		1,750	1,750			1,750
<i>Subtotal indirect costs</i>	<i>32,850</i>		<i>32,850</i>	<i>41,250</i>	<i>74,100</i>	<i>74,100</i>		<i>5,250</i>	<i>5,250</i>	<i>9,657</i>		<i>(4,407)</i>
GRAND TOTAL	251,850	5,602	246,248	316,250	562,498	435,605	126,893	40,250	167,143	61,726	2,000	103,417

3.2.2. Elearning No Cost Extension Narrative Report by 31st July 2008

This document reports on the implementation of the E-Learning project under DICTS from 2005/2006 project year to the 30th of June 2008. It highlights the achievements of the project, some of the challenges that we encountered during implementation and those we have faced in the transition as we tried to move E-learning from DICTS to Institute of Adult and Continuing Education (IACE).

Introduction

The Overall Goal of the E-Learning Project under DICTS was to ensure that the graduates released into the private and public sectors have the key competence to ensure that Uganda joins the knowledge society. This would be achieved by improving the quality of graduates through using modern instructional materials and methods supported by Information and Communication Technologies (ICT) as well as increasing enrolment through distance and virtual education.

As the project comes to an end, we take stock of the activities of the last three years. We have made tremendous progress in terms of providing infrastructure, while encountering challenges in the human aspects related to both staffing and training as highlighted in the sections below.

Activities and Accomplishments

In the following sections we highlight accomplishments within each of the major activities that we planned to undertake during the last three project years, 2005/06, 2006/07 and 2007/08.

Elearning infrastructure

All the E-Learning labs in the 5 priority faculties (Computing and IT, Technology, Medicine, Science and Women and Gender Studies) were implemented and are fully functional. This has improved student access to computers. Some faculties initiated student training in their labs which helped to develop the students capacity to use E-Learning. The various servers were also procured and installed in the DICTS Network Operations Centre.

In addition, other E-Learning labs in the faculties of Education (102 PCs), Agriculture (90 PCs) and Veterinary medicine (62 PCs) were setup with funding from NORAD.

Smart boards were procured and installed in all the 5 priority faculties and in two other units outside the priority i.e. Education and Law (benefited from an EDU-grant) in January 2007. We decided to target humanities-based faculties (Education and Law) for the extras, since the priority faculties were all science-based.

Staff Training

This activity was slow in taking off because of delays in identifying space to host E-Learning labs by the priority faculties. By November 2006, 150 staff had been trained. A period of

unscheduled recurrent power failures then set-in at the university, further interfering with training. This challenge was overcome by the connection of generator power to Lincoln Flat A2, where subsequent training was conducted. By November 2007, the number of trained staff went up to 280 staff and by 30th June 2008, we had a record of 308 lecturers trained in E-Learning (way above the planned 250), in the use of the KEWL and Blackboard platforms, slightly more than half of that number from non-priority units. (See Annex 2 for full training lists). This was in line with the strategy to roll out E-Learning to the entire university. Training was made possible by the extension of generator power to Lincoln Flat A2 where most of the training was conducted.

A step-by-step training manual was developed, and made available to lecturers in soft form on the KEWL and Blackboard platforms to guide lecturers in their course creation during and after training.

We arranged and conducted individual and general Follow-up training for staff in the priority units to help consolidate on skills acquired during earlier training. An alternative training schedule where staff could train between 9.00am to 1.00pm spread over a longer period as opposed to fully dedicating a whole week to E-Learning training was also popular. This followed feedback we received from some staff that preferred shorter, but more practical oriented training.

Under IACE leadership, we conducted staff training from 30th June – 3rd July 2008. Unlike earlier, this training was intentionally structured to impart both pedagogical and technical skills.

Course Creation

While course creation continued to be a challenge, we performed much better in 2008 than in earlier attempts. Besides engaging academic staff through E-learning coordinators, we recruited some staff interested in creating online courses and supported them in setting them up. Two members of staff (Abigail and Margaret) worked with them on a daily-basis to gain first-hand information of the challenges inherent in creating online content. Although most of the courses created will be used next semester, we have a more respectful and new-found understanding of what it takes an academic staff to create online materials to augment their regular classes.

54 new courses have been created in Blackboard, a large number of them through individual requests. The School of Medicine accounts for the largest number of these courses and credit is due to Dr Ian Munabi and Dr Moses Isyagi, who have done a commendable job in interesting and supporting colleagues at Mulago. Most of their courses were used in the last semester.

Some of the courses created through individual request

No	Lecturer	Faculty	Course Name	Course ID
1	Joshua Tendo	Technology	Computer Programming I	ELE1203
2	Charles Otine	Technology	Internet Technology I	TEL2206
3	Andrew Muguwa	Technology	Electrical Power Systems Theory II	EE2202
4	Dr Ian Munabi	Medicine	a) FOM-Neurolocomotor	FOM2222
			b) Using Blackboard for students	11111
			c) Using Blackboard for lecturers	81111
5	Dr Constant Okello Obura	EASLIS	a) Information Technology II	BLS 1211
			b) Community Information Services	BLS3211
			c) Archival Management	DRA1204
6	Dr Lynnette Tumwine	Medicine	Tropical Infectious Diseases	FOM3203
7	Dr Julius Butime	Technology	Radio Frequency Engineering	EE4204
8	Dr Moses Isyagi	Medicine	a) Oral Medicine and Pathology	BDS3212
			b) Forensic Dentistry, Jurisprudence & Practice Management	BDS5212
9	Dr Martin Bagaya	FCIT	a) Database Systems	MIS7201
			b) Presentations, Scientific Writing & Research Ethics	MCS9201
10	Ernest Mwebaze	FCIT	Artificial Intelligence	CSC2206
11	Hosea Naturinda	FCIT	Enterprise Network Management	BIT3204
12	Dr. Louis Muwazi	Medicine	a) Oral Surgery I & Diagnosis	BDS3211
			b) Oral Surgery II	BDS4212
			c) Oral Surgery IV	BDS5213
13	Stephen Kasirye	Technology	Electrical Power Systems Theory II	EE2202

We also trained a number of students undertaking a course for one of the trained/supported lecturers. This was meant to eliminate the need for academic staff spending time teaching students how to use the E-learning management systems.

The number of courses in KEWL increased from 154 in March 2007 to 271 by June 2008. Blackboard courses have increased to 896 up from 763 in December 2005. Most of the recent requests to create courses in Blackboard were initiatives of the concerned lecturers. Blackboard has 57% of actively used courses as opposed to KEWL with only about 5% of courses actively used.

In terms of usage, Blackboard has 25,001 users as at June 2008 up from 10557 in 2005 as opposed to KEWL with 2,839 users, which went up by 600 users. This indicates more registration into the two systems.

Summary of Training Statistics by 30th June 2008

Faculty	Number of participants	Year/s of Training
Faculty of Social Sciences	30	2007 and 2008
Faculty of Arts	18	2007 and 2008
Faculty of Law	05	2007
Faculty of Forestry	12	2007
Institute of Statistics	16	2007 and 2008
School of Education	06	2007
Faculty of Agriculture	04	2007
EASLIS	06	2007
Faculty of Economics & Management	18	2007
Faculty of Technology	29	2005 and 2006
Faculty of Computing and IT	50	2005
Dep't of Women & Gender Studies	03	2005
Faculty of Science	21	2005 and 2008
School of Medicine	24	2005
Institute of Public Health	17	2006
Faculty of Veterinary Medicine	23	2006 and 2007
School of Industrial and Fine Art	01	2008
E-Learning Priority Units TOT	25	March 2005
Total	308	

Implementation/Revival of iLabs project

This activity was conceived to provide access to remote scientific labs to students and staff in the Faculty of technology, and later to multiple faculties at the university.

Dr. Tom Wanyama initially spearheaded the implementation of iLabs. During his tenure, the contract was signed between MIT and Makerere University and funds were released for iLabs activities. A series of workshops were run to bring staff and students up to beat with the use of the iLabs.

The service broker was setup and students and lecturers in the Faculty of Technology started utilising the iLabs at MIT.

Students and staff were able to access free course materials through the open courseware project from MIT.

A new iLabs coordinator, Prof. Tickodri Togboa was appointed following recommendation from the Dean, Faculty of Technology. This resulted in the revival of the project and a number of activities have been accomplished during this project year 2008. These include:

- A visit to MIT by Prof. Tickodri and a number of students who used the ilabs platform to create content as part of their final year student projects
- A visit from MIT students to Makerere. Students who attended training graduated and were retained as student assistants.

- They organised an iLabs and National Instruments Conference that was held in Kampala from 7th to 9th July 2008 to discuss the achievements and challenges of iLabs in collaborating universities

The major challenge was to find separate and adequate space for the iLabs which initially shared the E-Learning lab.

Capacity building/Elearning Conferences

The project sponsored a graduate student (Walimbwa Michael) in the School of Education at Makerere University who researched on the use of ICTs in education for a field trip to visit the Universities of Dar-es-salaam and Nairobi as part of his research. Our interest was to help benchmark Makerere University's E-Learning practices with the other universities in the region. While he was there he met with their E-Learning managers, visited their labs and talked to both students and staff. He submitted his research report to the Director, DICTS.

We have participated in the premier E-learning conference in Africa, E-Learning Africa. The first was held in Ethiopia in May 2006, where we exchanged views with participants from other parts of the developing world. SPIDER (Swedish Program for ICT in Developing Regions) provided partial funding for travel and accommodation. Most recently, the project facilitated a number of IACE staff to participate in E-Learning Africa Conference 2008, hosted by Ghana in May 2008. Members of staff facilitated include Tito Okumu, Sam Siminyu and Paul Muyinda, who was only partially funded by the project. They wrote some reports and started a discussion within IACE on how best to integrate E-learning within Makerere.

A number of staff have been trained by Evaluation Research Agency from South Africa as part of the Carnegie efforts to improve project monitoring and evaluation. This training has covered various aspects like data collection techniques, helping us to improve on our existing data collection instruments and developing new ones that can help us monitor staff even after the training.

Through funding from Carnegie Corporation, one of the e-learning staff (Gabriel Komakech) enrolled on a Post Graduate diploma in Monitoring and Evaluation Methods at Stellenbosch University. He has made useful contribution to the project as a result of this training.

Elearning Management structures within the University

The University setup a high-level E-learning committee to oversee the implementation of E-Learning within the University. This comprised Deans and Directors from selected Units and top level DICTS staff. They held meetings that were instrumental to discussing and developing strategies and policies that guided the formal implementation of E-Learning at Makerere University. This was complimented at the lower end by faculty E-Learning committees that were established within each of the priority faculties. i.e. Faculty of Medicine, Department of Women and Gender Studies, Faculty of Science, Faculty of Computing and IT, and Faculty of Technology. Most of these committees and E-Learning coordinators were active in spearheading ICT and E-Learning activities in their units.

The fully dedicated E-Learning centre in Lincoln Flat A2 is functional and mostly used for staff training. With the Centre connected to generator power, it helped us avert the intermittent power problem and enabled us to sustain our training activities.

Dedicated staffing for the unit was only partially resolved through the appointment and response from the E-Learning Administrator in October 2006. The E-Learning Manager turned down his appointment due to salary terms unacceptable to him.

Wireless projects

Through the E-learning and many other projects that DICTS is spearheading at Makerere, we came to appreciate the growing demand for increased end-user access equipment like computers on one hand and the University's inability to provide it. A summative evaluation carried out by E-learning staff in May 2007, indicated that computer numbers for student access were one of the aspects hampering the promotion of E-learning in the University.

As a result, DICTS championed the use of wireless access as a means to extend the University network to students' halls of residence. This will not only enable students to access E-Learning resources from more locations all the time, but also increasingly pass on the responsibility of acquiring these end-user access devices to students and staff. Wireless networks are already operational in a graduate student hall—Dag and a female undergraduate hall—Africa.

Collaboration between DICTS and Institute of Adult and Continuing Education

Background to collaboration

The Deputy Vice Chancellor—Academic Affairs (DVC-AA) was requested by DICTS to identify a more appropriate home for E-learning. It was further noted by the CICTC that DICTS had performed well in executing requisite infrastructure and preliminary training objectives of the E-learning project but, not the engagement with academic staff to embrace E-learning after their training. This underscored the necessity and urgency to transfer E-learning deployment to another unit mandated to fulfil the core pedagogical role. A decision was made by the DVC-AA that DICTS should pass on the mantle to IACE and continue providing the requisite support. In February 2008 DICTS on the advice of the DVC-AA, engaged IACE to begin discussions for transition plans of E-learning and eventual transfer.

It is under this arrangement that IACE started spearheading E-Learning implementation within the university. IACE is involved in delivering distance-based programmes and having such an application area will provide motivation to use E-Learning and provide an excellent living example to the rest of Makerere about the potential benefits of leveraging E-learning in teaching and learning.

Having experienced challenges in the creation of content, IACE is uniquely endowed in two ways that will help them overcome this

Firstly, all the programmes that IACE offers are from other faculties (i.e. IACE offers a Bachelor of Education from the School of Education via a distance-based mode), they need to pay academic staff to create special materials that are packaged and dispatched to support distance learning students. The bulk of these materials exist in a digital form, that will easily lend itself to creation of online content

Secondly, all materials that support distance-based education currently go through a quality and content review process to ensure that they indeed afford learning. Such a process could be easily modified and enriched to allow the review of content meant for online learning.

This is another aspect that we did not have the competence to successfully devise mechanisms for.

Challenges in collaboration

When a decision was made to engage with IACE, DICTS was advised that it would remain accountable to Carnegie, since it was the initial recipient of the grant. As a result, approval for project activities and funding had to go through two parallel processes; first through IACE and then through DICTS. This dual process inevitably caused delays in implementation.

Recommendation

We feel that we have performed exceptionally well within all areas that draw on our mandate and skills. One area, where we have not been as successful is to cause change amongst staff to provide more course content online as a way of supporting their classes. In hindsight, we recognise that we are not well positioned to achieve this. Successful creation of online content can be more easily achievable by a unit with pedagogical competence as well as programmes that can be leveraged for online learning, acting as practical examples to the rest of the University community.

While we did not accomplish everything that we set out to achieve, we feel that the opportunity afforded to Makerere by Carnegie has taught us a lot and should provide a good foundation for the success of E-Learning at Makerere. DICTS has saved a lot of resources meant for travelling and training/workshops amongst other things and would like to recommend to Carnegie that these resources be given to IACE to continue championing E-learning at Makerere. One of the incumbent requirements that we would recommend from the onset is that IACE should designate a member of staff as an E-learning Manager with the power to oversee and execute activities related to the project within IACE.

Other challenges encountered and lessons learnt during Project implementation

During the project implementation, we faced a number of challenges that we think can be addressed in a number of different ways.

(a) The need to create an incentive-mechanism that encourages more academic staff to embrace E-learning and spend the necessary time and effort that it requires to create online learning materials. We previously recommended making this one of the aspects that contribute towards staff promotion and were glad to learn that this is one aspect that IACE was already championing. DICTS will continue to support them in this endeavour. The demand for meaningful incentives in exchange for online/e-learning contents development will always continue to emerge and the programme needs to have alternative avenues of addressing this, while taking sustainability issues into consideration.

(b) Low turn up for training: In some instances, few of the expected participants turned-up for training workshops, citing busy schedules. The training strategy got revised to counter act this by focusing on short, but spread-out training sessions; more challenging was the fact that the E-Learning training Centre could only accommodate 10 trainees. When there were more

than 10 participants, we arranged to conduct training from the Faculty labs where the major impediment was power failures.

(c) Individual faculties/E-Learning Committees were reluctant to push for E-Learning adoption in their units. We propose that integration of E-Learning in teaching, learning and research activities of the various faculties should be driven by initiatives within each of the individual faculties.

(d) Staffing issues: In as much as the University appointed dedicated E-Learning staff in September 2006, only the E-Learning Administrator assumed duty in October 2006. This created a leadership gap because of the absence of the E-Learning Manager who turned down his appointment. While IACE had designated Tito Okumu, former Business Manager of the African Virtual University (AVU) as Ag. E-Learning Manager, IACE will need to appoint a fully-fledged E-learning Manager. Our experiences show that establishing of E-Learning management structure/personnel early on plays a great role in smooth implementation of E-Learning activities.

Other complimentary activities

- Giving students some basic training in the use of learning management systems at the onset of their courses will greatly support staff that takes on using E-learning in their teaching.
- Complimentary computer training programme for staff and lecturers are a necessary pre-requisites to effective implementation of E-Learning activities such as training of academic staff and students
- Setting up and exploring ways of facilitating Faculty E- Learning committees can help encourage a bottom-up approach to embracing E-Learning within the University
- Offering help to lecturers interested in migrating courses online or creating online learning resources over a period of time will encourage more staff. This help might entail transcribing materials or providing staff to guide them on a regular basis

3.2.3. Elearning Financial Report by 31st July 2008

Applying Organization: MAKERERE UNIVERSITY, DIRECTORATE FOR ICT SUPPORT

Project Title IMPLIMENTATION OF E-LEARNING PHASE 1

Project Director: Dr. NORA MULIRA

	YEAR 1	Year 2	Year 3	YEAR 1, 2 & 3 COMBINED				
	Requested from Carnegie	Requested from Carnegie	Requested from Carnegie	Notes	Total requested from Carnegie	Expenditure	Committed	Cumulative Balance
DIRECT COSTS								
Salaries								
Consultants	10,000		5,000	1	15,000	10,000	2,000	3,000
Training/Workshops	25,000	25,000	5,000		55,000	31,310		23,690
Publications	5,000	3,000	2,000		10,000	7,423		2,577
Equipment purchase	130,000	230,000	18,000		378,000	382,350		(4,350)
Travel	24,000	6,000		2	30,000	5,602	7,605	16,793
Other								
Software	20,000	6,000			26,000			26,000
Monitoring	5,000	5,000	5,000		15,000			15,000
Total direct Costs	219,000	275,000	35,000		529,000	436,685	9,605	82,710
INDIRECT COSTS								
Administrative 10%	21,900	27,500	3,500	3	52,900	59,359		(6,459)
Prog. Admin 5%	10,950	13,750	1,750		26,450	26,450		
Total indirect costs	32,850	41,250	5,250		79,350	85,809		(6,459)
GRAND TOTAL	251,850	316,250	40,250		608,350	522,494	9,605	76,251

3.2.4. Elearning Narrative of the Financial Report

1. This money has been earmarked for the new Ilabs team to study and make recommendations on what courses can benefit from Ilabs and also identify new Ilabs for local development.
2. Committed funds under this vote are for reimbursement to Directorate for ICT Support for funds spent on travel costs to Dr Sandy Tickodri Togboa, team leader, Makerere University Ilabs project and his team to travel to Massachusetts Institute of Technology to participate in discussions on the use of Ilabs Shared Architecture to develop online laboratories at Makerere University. This took place from 1st to 23rd March 2008.
3. This figure arises from purchase of items not directly provided for within the budget, but necessary for the day-to-day running of the project i.e. stationary costs. Money for these gets deducted from the Project Administrative component.

4.

3.2.4. Elearning Proposal for an extra 6 months to complete Elearning under IACE

Introduction

In response to the request by the Deputy Vice-Chancellor (Academic Affairs) to relocate the E-Learning activities from Directorate of ICT Support (DICTS) to the Institute of Adult and Continuing Education (IACE) so that the latter provides pedagogical while the former continues to provide technical support to the e-learning activities of the university, a series of preparatory meetings were held to accomplish a smooth transfer.

The following recommendations were made:

- i) That a structure with clear priorities areas and people in charge of following up the different priorities in the implementation of the e-learning project be set up.
- ii) That the people in charge should be able to develop very clear strategic directions for the promotion of e-learning at Makerere University.
- iii) There was need to identify collaborators and partners in the implementation of e-learning based on the existing e-learning faculty committees.
- iv) An independent E-Learning Unit be established within the IACE.
- v) A comprehensive report on resources, courses and facilities be availed.
- vi) A survey of computer usage in the university be undertaken in liaison with the Planning and Development Department.
- vii) E-learning stakeholders' sensitization activities be undertaken as an ongoing activity.

Work Plan for E-learning

This work plan is divided into three sections namely:

- i) Transitional Period (including Carnegie Project activities which were being undertaken by DICTS) – covers 6 months
- ii) Short-term Plan -covers 2-year period
- iii) Medium-term Plan – covers 5-year period

Each period is expected to achieve a specific outcome subject to constraints experienced by the University and the uniqueness of this project.

A) Transitional Period (September 2008 to January 2009)

As the project transitions from DICTS to IACE, the following activities will be prioritized:

- i) Accelerated creation of e-learning courses
 - Uploading Distance education and extra-mural courses which are in digital form.
 - Validating existing e-learning courses and making them fully operational.
- ii) Training academic staff in courseware development and e-tutoring.
 - This training is initially expected to target the developers of distance education programs.
 - For e-tutoring, emphasis will be placed on academic staff whose courses will have been uploaded.
- iii) End-user training for students.
 - Emphasis will be placed on users of courses that will have been uploaded.
 - First year students will be targeted (an on-line introductory cross-cutting course in computing has been identified for this purpose).
- iv) Identify, test and refine tools for evaluating and quality assuring e-learning courses.
 - Basing on the existing quality assurance model for print-based distance education materials, attempts will be made to adapt and develop tools for e-learning courseware.
- v) Sensitization of stakeholders on E-learning.

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- All stakeholders will be targeted on an on-going basis.
- First year students at both undergraduate and post-graduate level will be special target.
- Efforts will be made to include e-learning awareness in the induction of newly appointed academic staff.

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- vi) Setting up an e-learning management structure at the IACE and revamping all e-learning structures in the University.
- vii) Progress and summative evaluation of the project.

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Emphasis at this stage is placed on distance education materials because they already exist in some form and will benefit internal students who take the same courses as well. It is also important to flag IACE as a center of excellence in e-learning if we are to use it to champion e-learning in the rest of the University.

B: Short-term Plan (February 2009 to February 2011)

- i) Reviewing E-learning policy and other policies that affect the up-take of e-learning at Makerere University including motivational benchmarks for lecturers.
- ii) E-learning Structure approval by the Relevant Organs of the University.
- iii) Training of Students from other faculties.
- iv) Training of Lecturers in Humanities based Courses.
- v) Developing and uploading of Humanities based courses.
- vi) Training of Lecturers in Science based Courses.
- vii) Developing and uploading of materials from the Sciences based courses.
- viii) Research on best practices.

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C) Medium Plan (February 2010 Onwards)

- i) Research On E-learning Activities in the Country.
- ii) Develop various E-Learning Tools for use in the University.
- iii) Harmonize administrative and pedagogical activities of E-Learning in the University.

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MAK PHASE II YEAR 4 NO COST EXTENSION REPORT AUGUST 2008

IACE BUDGET/ WORK PLAN DURING TRANSITIONAL PERIOD (SEPTEMBER 1, 2008 TO FEBRUARY 2009) In US \$)

ACTIVITY/ MONTH	BUDGET	ACTIVITY SCHEDULE																									
		Sep-08				Oct-08				Nov-08				Dec-08				Jan-09				Feb-09					
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
DIRECT COSTS																											
101 Salaries	-																										
102 Consultants/Technical Assistance	8,000																										
i Accelerated creation of e-learning courses	3,500																										
ii Validating existing e-learning courses	4,500																										
103 Training/Meetings/Conferences/Workshops	31,500																										
i Training academic staff in courseware	5,500																										
ii Training academic staff in E-tutoring	6,500																										
iii End user training for students																											
1 st Year students	8,500																										
Training other students from targeted Units	3,500																										
iv Gender mainstreaming e-learning																											
v Quality assurance meeting for E-Tutors	3,000																										
vii Developing Tools for Q/ A	4,500																										
104 Multimedia/Publication	11,101																										
i Developing Training Materials	5,000																										
Self-help User Manuals	3,500																										
ii Training Reports	601																										
iii Evaluation Reports	1,000																										
iv Final Project Reports	1,000																										
105 Equipment Purchase	5,000																										
i Online Resources Server with Library	5,000																										
106 Office Expenses	6,500																										
i Phone Expenses	1,500																										
ii Stationery & consumables	5,000																										
107 Monitoring, Review & Evaluation	14,150																										
i Sensitization of undergraduate	6,800																										
ii Training of E-support, Humanities	1,850																										
iii Training in E-support, Sciences	2,000																										
iv Sensitization of postgraduate	2,000																										
v Sensitization of new academic staff	1,500																										
TOTAL COSTS	76,251																										

Budget Narrative

i) Salaries

The project will not incur any salary expense as all staff employed in the Unit are paid by Makerere University.

ii) Consultants/ Technical Assistance

- a) The Department of Distance Education (DE) and that of Community and Extra Mural Studies (CEEMS) at IACE have a number of print based courses which have been stored in digital form. There is need to identify, validate and upload them. However, the quality and adaptation for online purposes need to be carefully examined against set criteria and benchmarks before this exercise is undertaken. The money being budgeted should be able to assist in this exercise.
- b) With effect from November 2008, there will be need for accelerated creation of e-learning courses for distance and extra mural courses which are not included in ii (a) above. Resources have been allocated for this purpose.

iii) Training/Meetings/Conferences/Workshops

- a) There is going to be extensive training of academic staff in courseware development and in E-tutoring. The first year students have been deliberately targeted because they need to be introduced early enough and shall form the driving force for stimulating interest for the other students who are still used to one mode of delivery of content.
- b) Training to be provided for other students from targeted units shall be conducted between October and December 2008 as per the work plan.
- c) There will be a workshop conducted by Gender Mainstreaming Division for e-learning tutors and their courses are to be given periodic check-up on its conformity.
- d) Quality assurance for E-tutors shall be conducted periodically while training for developing Quality Assurance tools shall also take place.

iv) Equipment Purchase

Although the budget for equipment was exhausted, this is a special contribution towards the purchase of an upgrade for the Oracle Server which hosts online resources at Makerere University library.

vi) Multimedia/ Publications

- a) Several training materials are to be published in several formats, including self-help user manuals. The user manuals shall be generated early to instill more enthusiasm especially for the first year students.
- b) Several training reports shall be generated which shall be produced in various formats.

v) Office Expenses

There is going to be extensive use of phone calls to various people involved in the implementation of this project during this transitional period. Additional expenses shall also be incurred in the procurement of consumables such as stationery and in the provision of secretarial services.

vii) Monitoring & Evaluation

For effective implementation, the project will be monitored on a continuous basis against benchmarks set by the Quality Assurance department.

- a) Sensitization of undergraduates, postgraduates and new academic staff on E-Learning shall be undertaken and monitored accordingly.
- b) E-learning support functions shall be undertaken to ensure it meets QA benchmarks.
- c) The courses uploaded shall also be monitored to ensure that they are gender mainstreamed.

viii) Reporting

Reporting will be done on a monthly basis to appraise the benefactors on the progress of the project.

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3.3 Enhancement of Student Practical Training in the Faculty of Veterinary Medicine (FVM)

Project Title: Enhancement of Student Practical Training in the Faculty of Veterinary Medicine

Project Coordinator: Dr. George Nasinyama, (PhD)

Reporting period 1st October 2004 to 30th September 2007

Starting date October 2004

Ending Date September 30th

Reporting Date November 1st

Objectives:

- (1) Enhance the skills of technical staff in the Faculty of Veterinary Medicine as well as the other science-based faculties
- (2) Increase the number of women applicants and entrants to courses offered in the Faculty of Veterinary Medicine (Public Outreach)

Enhancement of Student Practical Training in FVM Project Grant Summary (in USD \$)

	1 st year		2 nd year		3 rd year		Total	
	Project Budget	Request Carnegie	Project Budget	Request Carnegie	Project Budget	Request Carnegie	Project Budget	Request Carnegie
<i>From: month/day/year</i>	10/1/04	10/1/04	10/1/05	10/1/05	10/1/06	10/1/06		
<i>To: month/day/year</i>	9/30/05	9/30/05	9/30/06	9/30/06	9/30/07	9/30/07		
DIRECT COSTS								
Salaries	48,185		48,185		48,185		144,555	
Consultants - Evaluation						4,000	4,000	
Conferences/meetings	8,620	1,500	8,620	2,500	8,620	1,000	30,860	5,000
Multimedia/publications	-	2,000	-	-	-	-	2,000	2,000
Office expenses	2,000		2,000		2,000		6,000	
Industrial Training of student Technicians	-	7,040	-	3,520	-		10,560	10,560
Industrial Training of graduate Technicians		8,160		6,960		6,960	22,080	22,080
TOTAL DIRECT COSTS	58,805	18,700	58,805	12,980	58,805	11,960	250,055	43,640
INDIRECT COSTS	10,000-	2,805	10,000-	1,947	10,000-	1,794	6,546	6,546
GRAND TOTAL	68,805	21,505	68,805	14,927	68,805	13,754	256,601	50,186

PHASE II YEAR 4 NO COST EXTENSION REPORT AUGUST 2008

3.3.1. Enhancement of Student Practical Training in FVM Project Financial status, 30th Sept 2007

Item	1 st YEAR BUDGET (US\$) 1 st Oct to 30 th Sept 05			2 nd YEAR BUDGET (US\$) 1 st Oct to 30 Sept 06				3 rd YEAR PROJECT BUDGET (US\$) 1 st Oct 06 to 30 Sept 07				
	Requested Carnegie A	Expend iture B	Balance C= A-B	Requeste Carnegie D	Adjusted Budget E=C+D	Expend iture F	Balance G=E-F	Requeste Carnegie H	Adjusted Budget I=G+H	Expend iture J	Committed K	Balance L= I-(J+K)
Direct costs												
Consultants						1,334.0	(1,334.0)	4,000.0	2,666.0			2,666.0
Conferences/Meetings; career guidance	1,500.0	2,367.0	(867.0)	2,500.0	1,633.0		1,633.0	1,000.0	2,633.0			2,633.0
Multimedia/Publications- Brochures	2,000.0	1,700.0	300.0		300.0	300.0						
Training/Attachment of Technicians	15,200.0	21,101.8	(5,901.8)	10,480.0	4,578.2		4,578.2	6,960.0	21,785.2	12,400.0	8,600.0	785.2
Total direct costs	18,700.0	25,168.8	(6,468.8)	12,980.0	6,511.2	1,634.0	4,877.2	11,960.0	27,084.2	12,400.0	8,600.0	6,084.2
Indirect costs												
Admin Costs 10%	1,870.0	2,220.0	(350.0)	1,298.0	948.0	705.0	243.0	1,196.0	1,439.0	2,189.2		(750.2)
Program Admin 5%	935.0	935.0		649.0	649.0	649.0		598.0	598.0	525.0		73.0
Total indirect	2,805.0	3,155.0	(350.0)	1,947.0	1,597.0	1,354.0	243.0	1,794.0	2,037.0	2,714.2		(677.2)
Grand total	21,505.0	28,323.8	(6,818.8)	14,927.0	8,108.2	2,988.0	5,120.2	13,754.0	29,121.2	15,114.2	8,600.0	5,407.0

*****8,600:** This money was initially transferred to the International Livestock Research Institute (ILRI) account but the bank rejected it saying the recipient's account into which the money was being transferred to was wrong. Since then, ILRI has not provided an alternative account detail, despite requests to do so from the project leader, Dr. Nasinyama.

3.3.2. Enhancement of Student Practical Training in FVM Project No Cost Extension Financial Report by 31st July 2008

Item	No Cost Budget	Expenditure	Balance	Remarks Explain the details of the commitment and the balances here
Direct costs				
Consultants	2,666.0	1,723		The funds were used for purchasing a laptop computer and face lifting of the computer laboratory in the Veterinary faculty
Conferences/meetings; career guidance	2,633.0	3,310		This activity was accomplished. Secondary school visits were undertaken. Report in being written
Multimedia/Publications-Brochures				
Training/Attachment of Technicians ****	785.2			
Total direct costs	6,084.2	5,033		
Indirect costs				
Admin Costs 10%	-750.2			
Program Admin 5%	73.0	374		Another USD 301 was reallocated from the balances of training and attachments of technicians, to cater for additional PDD overall administrative expenses
Total indirect	-677.2			
Grand total	5,407.0	5,407		

3.3.3. Enhancement of Student Practical Training in FVM Narrative of the Financial Report

****** Training/Attachment of Technicians Committed funds**

A total of USD 8,600 still remains on the Account because it was initially transferred to the International Livestock Research Institute (ILRI) account but the bank rejected it saying the recipient's account into which the money was being transferred to was wrong. Since then, ILRI has not provided an alternative account detail, despite requests to do so from the project leader, Dr. Nasinyama. We are still waiting for ILRI to furnish with the correct details of the account into which this money will be deposited.

3.3.4. Enhancement of Student Practical Training in FVM: Sensitisation of Secondary Schools in Mid-Western Uganda, August, 2008

Introduction

Having realized the information gap that exists in the rural and or urban secondary schools, Carnegie Corporation of New York in liaison with the Planning Division of Makerere University and The Faculty of Veterinary Medicine Makerere University fronted a team to Mid-Western Ugandan Secondary Schools from 10th to 15th August 2008. The objective of the visit was to give Career guidance to secondary school students in the region with a strategy to enhance their chances of being admitted t the University upon completion of high school education with emphasis on the girls. The schools earmarked included those in Kibaale, Kyenjojo and Kabarole Districts. However, it was impossible to reach schools in Kyenjojo as most of them had called off for second term holiday. Therefore only Kibaale and Kabarole District schools were visited as indicated in the table below.

Schools visited by the FVM sensitisation team in Midwestern Uganda in August 2008

Secondary School	Category	District of location
1. Uganda Martyrs Centenary Senior Sec school	Mixed /Day (Boys & Girls)	Kibaale District (R)
2. St. Edward Senior Secondary school Bukumi.	Mixed /Boarding (Boys & Girls)	Kibaale District (R)
3. All Saints Kakumiro Secondary school	Mixed /Day (Boys & Girls)	Kibaale District (R)
4. Kyenjojo Modern S.S	Mixed day (Boys & Girls)	Kyenjojo district (U)
5. Katooke S. S	Mixed /Day (Boys & Girls)	Kyenjojo District (R)
6. Nyakasura School	Mixed boarding (Boys & Girls)	Kabarole District (U)
7. Kingo Oyo Secondary School	Mixed /Day (Boys & Girls)	Kabarole District (U)
8. Fortportal Secondary School	Mixed /Day (Boys & Girls)	Kabarole District (U)
9. Kyebambe Girls Secondary School	Boarding / (Girls only)	Kabarole District (U)
10.Kibiito Secondary school	Mixed Day (Boys & Girls)	Kabarole District (R)
11.Buheesi Secondary School	Mixed Day (Boys & Girls)	Kabarole District (R)
12. St. Leos College Kyegobe,	Boarding/ (Boys Only)	Kabarole District (U)

N.B: R= Rural location U= Urban location

Key issues of emphasis during this sensitization were the criteria of joining the University including the Subjects (essential, relevant and desirable) required for the application process for various courses at University level Education. The students are required to be committed and dedicated in order to make a significant steps towards joining the University Education. The visiting team reminded students that at Ordinary level each subject score counts to the contribution of the points required for University entry. The points were 0.3 for a Distinction, 0.2 for a Credit and 0.1 for a Pass.

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Importantly it was mentioned that for a candidate to join the Biological sciences courses such as those run at the faculty of Veterinary Medicine, it was important to have passed her/ his subject combinations with a high score in Biology and or Chemistry or both. The reason being Biology and Chemistry are the essential subjects for the Biological sciences while; Mathematics and Physics are the essential subjects for Physical sciences. Further more that making the correct course choices is fundamental for joining the university education.

The table below shows a sample of remarks made at various schools visited and areas of great need to emphasis on during the next visits or open days organized.

Remarks made at selected schools visited in Midwestern Uganda, August 2008

District	Name of School	Comments / Remarks
Kibaale	Uganda Martyrs Centenary Senior Secondary School	<ul style="list-style-type: none"> • Candidates were very eager to join University Education. • Students did not know the right choices of courses to make for the respective subject combinations done at High school level. • There were questions of concern on the available sponsorship opportunities in case the national merit intake is not harnessed. District quota scheme one of the opportunities thought however, its competitiveness was a threat to the high school students. • Students feared lack of Employment opportunities upon completion of university education.
Kibaale	St. Edward Senior Secondary School.	<ul style="list-style-type: none"> • At this school, the discussions were very interactive and participatory and the students showed enthusiasm to join University Education. • They raised concerns regarding making the right choices of courses offered at the university given vis a vis the subject combinations they offers at High school level. • Out of the eleven beneficiaries of the District Quota scheme for Government sponsorship at University level, nine (09) candidates were from this school. • The majority students were knowledgeable about the essential, relevant and desirable subjects required for selection of various courses though the gap was on the new courses introduced at the University.
Kyenjojo	Kyenjojo Modern Secondary School	<ul style="list-style-type: none"> • Here it's mainly the candidate classes that were available upon completion of their mock examinations. • Most of the students were not aware of the right choices and the essential, relevant and desirable subjects. • District quota scheme was still not clear until it was clarified by the team during the visitation.
Kabarole	Nyakasura School	<ul style="list-style-type: none"> • All classes attended the career guidance session as the school was set to close for their second term holiday the next day following the completion of their mock and end of term examinations. • Like in other districts visited, most of the students were not aware of the right choices and the essential, relevant and desirable subjects. • Unlike other schools where students were eager to learn more from the career guidance session, at this school there were no efforts from the student community to learn from the visiting team.

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		<ul style="list-style-type: none"> • The Headmaster and the career guidance got amazed on checking the admission lists from 2004 to date which were lacking any of the candidates from their school.
Kabarole	Kibiito Secondary School	<ul style="list-style-type: none"> • The Deputy headmaster and the career guidance masters welcomed the team which was hosted in the fully packed main Hall of the School. • All the classes were available. • The issues of right or correct choice selection still came up with emphasis on the essential, relevant and desirable subjects. • A number of questions on the District quota scheme, mature age were raised which the team with the career master ably handled.
Kabarole	St. Leos College Kyegobe	<ul style="list-style-type: none"> • The candidate classes were available for the career guidance session upon completion of their mock examinations. • Most of the students were not aware of the right choices and the essential, relevant and desirable subjects.

N.B: Other schools visited raised concerns similar to those mentioned above

Conclusion

There is a big information gap regarding essential and relevant subjects that would make students qualify for the courses of their desire at Makerere University. Furthermore, information regarding new courses available at Makerere is missing, hence students end up applying for the only traditional courses such as Medicine, Veterinary medicine, Dentistry, Agriculture, BSc etc, The problem is that the competition and hence cut off points for such courses is that are high, and students from rural schools with minimal laboratory facilities hardly get them.

There is therefore a need to urgently plan and make regular visits as well as follow up sensitization programmes to the secondary schools visited plus other schools the region. There is already an opportunity with local FM radio stations such as Life FM in Fortportal Kabarole, and Kyenjojo districts to broadcast and aid in the mobilization of the follow up activities. There is another local Fm in Kibaale that even dedicated its airtime to announce the career guidance programme when it was being run in the Kibaale district.

One way of reaching out to these students is need to organize open days for secondary schools so as to allow students share experiences and learn from more on the career guidance aspects on their future prospectus timely before filling of the application forms to join the university education.

3.4 Gender & Technology: Developing and Enhancing ICT Capacities for Teaching, Learning & Research

Project title: Gender and Technology: Developing and Enhancing ICT Capacities for Teaching, Learning and Research

Implementing Unit: Department of Women and Gender Studies

Goal: Enhance and sustain the capacity and performance of academic staff in learner-centred methods tailored to gender courses using information and communication technology (ICT) for effective and efficient teaching, learning, and research.

Overall objective: A program on the use of ICT in classroom instruction of gender courses and an inclusive pedagogy for men and women; and gender and feminist research (Research that captures women's lived experiences as regards to access, and utilization of ICT), and administration consolidated and strengthened.

Specific Objectives

- Strengthening ICT use in instruction of gender courses and a male/female inclusive pedagogy with specific emphasis on the use of ICT to present gender perspectives in Uganda and the global context.
- To develop and execute a gender-based ICT research agenda in the University including conducting a situation analysis of ICT policy, ICT access and use.

Expected outcomes

- At least ten (10) gender studies courses fully utilizing ICT in instruction and research by 2007.
- Ninety (90%) staff, 90% Masters Students and 20% Bachelor Students' using ICT in gender studies by 2007.
- Gender and ICT research agenda designed and executed in Makerere University by end of 2007.
- Gender and ICT situation at Makerere University analysed, published by end 2007
- All key University policy organs and Makerere University aware of the gender and ICT situation in the university
- At least one international network/University collaborating with the Department on Teaching Feminist Theories on the Internet.

Project Grant Summary (Budget in USD \$)

	Year I	Year II	Year III	Total
Direct Costs	117,500	72,500	72,500	255,500
Administrative fee 10%	11,750	7,250	7,250	25,550
Overall Program Admin. (5%)	5,875	3,625	3,625	12,775
Total	135,125	83,375	83,375	293,825

PHASE II YEAR 4 NO COST EXTENSION REPORT AUGUST 2008

3.4.1. Gender & Technology Financial Report, 30th Sept 2007

ACTIVITIES	1 st YEAR BUDGET (US\$) 1 st Oct to 30 th Sept 05			2 nd YEAR BUDGET (US\$) 1 st Oct to 30 Sept 06				3 rd YEAR PROJECT BUDGET (US\$) 1 st Oct 06 to 30 Sept 07				
	Requested Carnegie	Expenditure	Balance	Requested Carnegie	Adjusted Budget	Expenditure	Balance	Requested Carnegie	Adjusted	Amount Spent	Amount committed	Balance
DIRECT COSTS												
Consultants – Final Evaluation								5,000	5,000	0	0	5,000
Publications	5,000	0	5,000	5,000	10,000	1,355	8,645	5,000	13,645	1,975	5,000	6,670
Equipment & software purchase	20,000	13,350	6,650	500	7,150	4,013	3,137	500	3,637	0	750	2,887
Travel - Discipline training	15,000	15,000	0	15,000	15,000	13,578	1,422	15,000	16,422	15,424	0	998
Other (items \$5,000 or more)												
MA and BA Students Training	17,500	10,000	7,500	10,000	17,500	17,500	0	10,000	10,000	20	9,979	0
Support programs for female ICT students	10,000	0	10,000	10,000	20,000	10,000	10,000	10,000	20,000	0	10,000	10,000
Training staff, TOT & one-on-one training	15,000	8,000	7,000	15,000	22,000	22,000	0	15,000	15,000	14,000	1,000	0
Research - ICT access & use	30,000	23,000	7,000	12,000	19,000	0	19,000	0	19,000	5,350	5,000	8,650
Monitoring and review	5,000	0	5,000	5,000	10,000	5,000	5,000	5,000	10,000	5,000	5,000	0
Total Direct Costs	117,500	69,350	48,150	72,500	120,650	73,446	47,204	65,500	112,704	41,769	36,729	34,205
INDIRECT COSTS												
Administrative fee 10%	11,750	10,000	1,750	7,250	9,000	9000	0	6,550	6,550	4,825	0	1,725
Overall Program Admin. (5%)	5,875	5,875	0	3,625	3,625	3,625	0	3,275	3,275	0	0	3,275
GRAND TOTALS	135,125	85,225	49,900	83,375	133,275	86,071	47,204	75,325	122,529	46,594	36,729	39,205

3.4.2. Gender & Technology No Cost Extension Narrative Report by 31st July 2008

What was achieved (output and outcome)

Overall the project improved the skills of both staff and students in web based teaching and learning. Some lecturers were able to participate in e-learning programs internationally. Research capacity was enhanced through training and networking. The complete report is attached.

Publications/Travel budget/Research

We managed to publish an article in the Monitor News Paper on the project. The project enabled Consolata Kabonesa to attend the Allied Social Sciences Conference in January 2008 where we discussed the use of ICT in teaching and the use of film clips; Mr. Aramanzan Madanda was supported to travel to Sweden where presented some of his findings on ICT and to further analyse his data; Ruth Nsibirano was supported to represent the Department at the e-learning Workshop in June 2008.

Consolata made a trip to the USA but also Prof. Linda Lucas visited the Department in June 2008 and reviewed our articles. She gave a presentation to the members of staff on Burning Out and another costing one's time.

We were able to shape the articles for review and are revising the following articles:

- Gender differences in knowledge and proficiency of ICT in Makerere University.
- Gender sensitivity and awareness of ICT policies in Institutions of Higher Learning: a case of Makerere University.
- Challenges of Utilization ICT in Makerere University; a gender perspective. The articles have been reviewed by Professor Linda Lucas who visited the Department in June 2008. We are currently making revisions and identifying places for publishing the papers.

A final summative evaluation was successfully carried out by an external evaluator in May 2008. To ensure that the members of staff were able to freely discuss the program, Consolata Kabonesa, the project Coordinator did not attend the meeting.

3.4.3. Gender & Technology Financial report by 31st July 2008

ACTIVITIES	No cost Budget	Expenditure	Commitment	Balance	Remarks Explain the details of the commitment and the balances here
DIRECT COSTS					
Consultants - Final Evaluation	5,000	5,000	0		Used to support a workshop where staff and students identified strengths and lessons of the project that will inform the next phase and other future similar undertakings.
Publications	6,670		6,670		Monitor article and Disperse of information
Equipment & software purchase	2,887		2,887		Committed for a printer and desk top
Travel - Discipline training	998		998		For Disperse of information processing payment
Other (items \$5,000 or more					
MA and BA Students Training	0				
Support programs for female ICT students	10,000	10,000	0		
Training staff, TOT & one-on-one training	0				
Research - ICT access & use	8,650	5,000	3,650		The funds were used to take a writing retreat with Madanda for a week in Colline hotel
Monitoring and review	0		0		
Total Direct Costs	34,205	20,000	14,205		
INDIRECT COSTS					
Administrative fee 10%	1,725		1,725		Process of payment is underway
Overall Program Admin. (5%)	3,275	3,275			
GRAND TOTALS	39,205	23,275	15,930		

3.4.4. Gender & technology; Capacity Building for Technology Instruction & Establishing New Linkages at the Department of Women & Gender Studies: Summative Evaluation Report 2004-2007

1: Introduction

The Department of Women and Gender Studies received a grant of US\$293, 825. This grant was part of the larger grant (The Carnegie Corporation Institutional Development programme to Makerere University, Phase II). This grant was a follow up an earlier grant to the same Department amounting to \$US 181,000 under phase one of the Institutional Development Programme to Makerere University for the period 2001-2003. The second phase was to run for a period 2004 – 2007

The goal of the project was to enhance and sustain the capacity and performance of academic staff in learner centered methods tailored to gender courses using information and communication technology (ICT) for effective and efficient teaching, learning and research.

The overall objective was to consolidate and strengthen the use of ICT in classroom instruction of gender courses and an inclusive pedagogy for men and women, and gender and feminist research (research that captures women's lived experiences as regards access and utilization of ICT, and administration.

Specifically the grant was to facilitate the Department to execute the following activities: Publications, purchase of equipment and software, travel (discipline training), BA and MA student training, support for female IC students, training of staff, TOT and one-on-one training, research (ICT access and use) monitoring and evaluation and finally evaluate the grant.

The project would not be completed as planned due to reason that were presented in the request for no No-Cost Extension. The Department after the award of a no-cost extension, implemented the outstanding activities and went ahead and engaged a consultant to conduct a terminal evaluation of the grant. This report outlines the findings of the terminal evaluation exercise.

In light of the above, The Department of Women and Gender Studies of Makerere University and the consultant, organized a half-day workshop on the 20th of May 2008. The workshop was attended by the members of the academic staff of the Department (mostly beneficiaries). A total of nineteen members of staff attended the workshop. The list of members that attended the workshop is attached. Ms. Elizabeth Kaase-Bwanga facilitated the workshop.

This is a summative report on the implementation of activities under the Phase II of the Institutional development programme. The main result of the summative evaluation is that

- 1) The overall assessment of the project is that it was a project that was well conceived and implemented successfully as identified by the achievements listed. To a large extent exhibited a high degree of sustainability and therefore worth replication in other departments of the University and other Universities in Uganda and the region.*
- 2) Most importantly perhaps is that The Department is ready for implementation of Phase III of the Carnegie Corporation of new York Institutional Development Support to Makerere University*

The Purpose of the Workshop

This workshop was a summative internal evaluation exercise, whose purpose was to assess the impact of the project and to prepare for implementation of the third phase of The Carnegie Corporation Institutional Development Programme at Makerere University. The evaluation assessed the following intended impact objectives;

- a. Strengthening ICT use in instruction of gender courses and a male/female inclusive pedagogy with specific emphasis on the use of ICT to present gender perspectives in Uganda and the Global context
- b. Developing and executing a gender based ICT research in the University including IT access and use.

Methodology

This evaluation was informed by reports from the previous monitoring and evaluation exercises and discussion with the Project manager Dr. Consolata Kabonesa. In addition, a checklist of key issues for discussion at the workshop was prepared (copy of the discussion questions is attached). Discussion groups were constituted to evaluate key issues with and activities with the view to assess;

- 1) Whether the key activities that were identified in the project document were implemented.
- 2) How effectively the key activities were implemented?
- 3) How the activities could have been implemented for better results.

Environment Setting

Expectations analysis

The participants expected the following:

- (1) A successful evaluation leading to the third phase of the project
- (2) A candid evaluation
- (3) Successful deliberations for continuity of project funding.
- (4) Project to be extended
- (5) To learn how they had benefited from the project
- (6) Good evaluation that will lead to third phase of the project
- (7) Putting into practice skills learnt
- (8) To get information on some achievements that may not be obvious to some participants
- (9) Establish our weaknesses in teaching with the aid of ICT.

Workshop Rules

The following were the workshop rules

- (1) Do not go beyond 12.00 noon
- (2) To finish by 1.00pm
- (3) Punctuality X 2
- (4) Switch off the cell phones or put them in silent mode X 3
- (5) Raise hands in case of a contribution
- (6) Take everything in the seminar seriously
- (7) Share report with participants
- (8) No leaving before the agreed time

2: Activities and Outcomes

Activities and Outcomes Implemented and achieved in Full.

Project Goal: The goal of the project was to enhance and sustain the capacity and performance of academic staff in learner centered methods tailored to gender courses using information and communication technology (ICT) for effective and efficient teaching, learning and research

Table 3.1 Responses by activity as evaluated by the participants.

Skills in Teaching Activities	Response
Training of BA and MA Students in Black Board Use	Over 1200 Bachelor of Arts and Master of Arts students were trained in web based learning, e mailing, engine searches and data analysis. Six (6) Phd students who were also members of staff were trained. A total of 50 (100%) students for the three academic years had been trained. The students had used the skills acquired in their research, discussions and communication with fellow students.
Access of use of Web based gender instructional materials	The following ICT based software were done: Web design, video digital camera, Kewl/blackboard, power point, Digital desktop publishing. <ul style="list-style-type: none"> • Staff used the skills they acquired to access web based instructional materials, staff mailing lists for announcements, and accessed materials from websites frequently. • The project improved access to Internet, computers and usage of computers in doing work including typing and referencing, citations during course work. • It also improved student computer based discussions. • The project enhanced staff skills in accessing academic materials on line. • Students' capacity to down load gender related instruction materials for research was enhanced.
Accessing gender content websites and accessing gender web content and mailing lists.	Some Lecturers reported having access and subscribed to WOUGNET and GWS Africa
Basic word processing for e-learning materials content	It was reported that this software was being utilized for acquiring notes and accessing the internet.
Use discussion boards with students	Some lecturers used discussion boards with students and held tutorials on line while some did not.

Main Outcomes of this Activity

- The majority of student reported using the skills to surf for educational materials, communication and typing their course work. The 2007/08 academic year students were constrained by internet problems faced by the university, including the narrow band width. This hampered the use of Blackboard and Kewl.
- Enabling factors such as mobilizing, through gender classes and advertising attracted many students for training. Other factors included availability of trainers, technical support, e-learning lab and kiosks.

ICT Gender Based Curriculum Development Activities and the Use of ICT in Instruction

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Refresher seminars were implemented for academic staff and training new staff in the use of Black Board. Members of staff were trained in the following areas;

Web-based design; personal web pages design; blogging and experiences sharing – members of staff who had trained and used blogging before shared their experiences in using the tool; creation of list serve; e-resources; access and use of e-journal and e-books through Makerere University Library; access and use of Makerere University electronic book system; refresher training in KEWL and Black Board; training in the use of SPSS; spread sheet; refresher training in Excel to manage grades and multimedia.

The main output of this activity was that 100% of the staff were using ICT in gender studies courses. All gender studies courses had been uploaded on Black Board and eight (8) courses fully utilized ICTs in instruction and research. At least two (3) units integrated gender issues in their programmes. The included Faculties of Computing, Veterinary Medicine and Agriculture.

Table 3.2: Some of the activities and the level of achievement of these activities as assessed by the beneficiaries

Activity	Responses including the level of achievement
Development of own teaching aids	The beneficiaries utilized skills acquired to develop course outlines, borrowing reference materials, pamphlets etc. Presently staff could download articles, visual and audio aids, they accessed latest materials including e-books, e-journals, research reports and other useful links. IT was integrated in the Gender and Technology course (203)
Formation of net works with international institutions and Universities	The staff utilized skills acquired to form networks with Sida/SAREC, NUFU, IDRC, University of Cape Town, University of Gotenberg, and University of Dar-es-salaam. Some Phd. students in the department were now being supervised on line.
Interaction with other departments in the university and within the dept.	The beneficiaries reported that there was interaction with other departments in the university through the MakNet. These include, DICTS (Directorate of Information Communication Technology, FCIT and Makerere University Library.

The main **outcome** from this activity was that all academic staff members who attended the training acquired knowledge and had their skills enhanced in the use of ICT in both teaching and research. Video documentation was fully implemented. It was noted that a great deal of potential exists for ICT gender based curriculum but this was yet to be tapped due to large number of student and limited time for practice by staff.

Support for Personal Development.

Table 3.3: Skills acquired by the staff and the level of achievement as assessed by the beneficiaries

Skills acquired	Level of Achievement	Comment
Data base management	The skills that have been acquired have been used in on-line staff and students dissertations, paper reviews and research reports, sharing information with supervisors of staff abroad.	Training has been received in all ICT training software. However, adoption has been minimal, especially in web design, Video camera, digital desktop publishing and MS access.
Web design		
Video digital camera		
MS Excel		
MS Access		
MS power point		
Digital Desktop Publishing	Staff received mentoring services by ICT staff and fellow staff and encouraged the students to use ICT via e-mail. Mentoring helped in the growth in usage of ICT.	This was reported to have been as a result of busy schedules, large number of students
	One-on –one training improved the use of digital cameras MS power point Access, Excel and Blackboard.	
	A number of young graduates have joined the Department, others have been encouraged to undertake advanced degrees.	
Training in KEWL	15 members of staff were trained. Gender courses were uploaded on KEWL	Only one member of staff comfortably used her skills to successfully conduct an international course online course KEWL involving the Department of Women and Gender Studies, University of Cape town (SA) University of Maryland (USA) and University of Ber llan Isreal.
Training staff on the use of equipment	20 teaching and non teaching staff were trained	The staff use the Departmental equipment with ease. And some use the equipment (video cameras to carry out research.

The enabling environment, including training labs, good trainers, the staff willingness to learn contributed to the success of this activity.

Some members of staff attended self development workshops. The table below shows the name of staff members and the courses attended during the period.

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Table 3.4 Workshops attended by different Staff members from The Department

Name of Staff	Workshops Attended
Mr. Kalyango Ronald	Research and Methodology Seminar for Young Scholars on Resource Conflict in Africa. Organized by Harry Frank Guggenheim Foundation
Mr. Aramanzan Madanda	Participated in a meeting to develop a policy on ICT Education and Presented Department of Women and Gender Studies' experiences on ICT programming and use.
Dr, Consolata Kabonesa	Integrating Gender in ICT Policy and regulation (Zambia). Training in Human Rights and was able to integrate ICT in Gender and Human rights Course. Development of Feminist Theory and Practice course
Prof. Grace Bantebya Kyomuhendo	World Summit on information Society Gender Caucus (WSIS-GC). Development of Feminist Theory and Practice course
Dr. Tabitha Mulaympiiti	Participated in IT programme including writing articles on gender and technology at the Institute of Science, Technology and Society. Attended a conference on ICT use in the USA.
Ms. Deborah Mulumba	Research Methodology course on Gender and Conflict. (Addis Ababa)

Discipline specific training and dispersion of Information for academic Staff at International level for Integration of ICT in Gender work, programs and Activities

Table 3.5 Activities done and the staff that was involved

Name of Staff	Activities done
Dr. Consolata Kabonesa	Was supported to present a paper on health sector reforms, Gender Relation and HIV/AIDS in Hoima District at Association of SA Conference as a member of International Feminist Economists Conference in January 2007 in Chicago USA.
Dr. Consolata Kabonesa	Attended the International Feminist Economists Conference in Bangkok, Thailand in July 2007 and participated in ICT related workshops to share experience. Consolata attended the Association of Allied Social Sciences in Louisiana, USA in January 2008.
Ms. Rith Ngabirano	Was co-sponsored to attend e-learning conference in Nairobi, Kenya in July 2007 and was supported to attend the same conference in May 2008 in Ghana.
Mr. Madanda	He was partially supported with Sida SAREC for a study trip to Sweden to analyse his pilot data for his PHD dissertation on Gender and ICT in Uganda.

Support to Research and List of Gender Focused Research done by The Department

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A research was designed and conducted on access and utilization of ICTs in Makerere University in 2005/06 academic year. A gender analysis of the Makerere University ICT policy and the Master plan 2001/2006. The report on the research agenda was completed and the findings of the research were disseminated in March 2007. About 200 participants turned up including the Deputy Vice-Chancellors Academic Affairs and Finance and Administration, Deans and Directors, Heads of Departments, Staff and Students, WOUGNET, Development Alternatives Consult and Media Houses. Participants congratulated the Department for its initiatives and recommended that such dialogue on gender and ICT in the university should be held more often.

In addition, a list of gender focused research accomplished during the project period are cited below.

- (1) Two Publication on ICT were done
- (2) Staff interest in Gender focused research was enhanced
- (3) There were more responses to the call for proposal at l@mak.com
- (4) One article from the research was published by Agenda Journal. Dr. C. Kabonesa is currently working on three articles entitled:
 - Gender differences in Knowledge and proficiency of ICT in Makerere University.
 - Gender sensitization and Awareness of ICT policies in Institutions of higher learning; A case for Makerere University and
 - Challenges in Utilization of ICT in Makerere University; a gender perspective. The articles have been reviewed by professor Linda Lucas who visited the Department in June 2008. Dr. Kabonesa is currently making revisions and identifying places for publishing the papers.

Support to Female Students

Female students were supported to learn skills in internet searching, emailing, and micro soft-word – writing their papers. The main output from this activity was that six hundred (600) female students were trained. This training gave the students new skills and empowered them take advantage of the new innovations in the university and use of electronic educational materials.

The main outcome was that students from other units besides Women and gender Studies also benefited from the project. The majority reported skills in surfing for educational materials, communication and typing their course work. However, use of internet is constrained by low Band Width.

Infrastructural Development of the Department

Table 3.6 Development of the Department in terms of the infrastructure before and after the project implementation including accessibility to use

Equipment	No. before intervention (all were 4 years old)	No after the intervention	Accessibility to utilization
Computers	8	Do not know	Tremendous
Printers & accessories	2	Do not know	No printer
Digital cameras	None	Not sure	Yes-accessible
Digital still picture cameras	None	1	Accessible
Video cameras and accessories	None	Not sure	Accessible
Modem	2		
Overhead projector	1		
Digital projectors	None	1	Accessible
scanners	None	1	Accessible
Cd Players	None	1	Accessible
Microphones	None	1	Accessible
Internet connections	Yes- dial up		
Screen	1	1	Accessible
Slide projector	None	2	Accessible

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Tape player	2	2	Accessible
Tape recorder	2	2	Accessible
VCR	None	1	Accessible

Comment: Facilities like digital cameras, still pictures cameras, video cameras, were brought to the Department after the intervention of The Carnegie Corporation of New York support.

Individuals' Assessment of The Project

- a. It was reported that the staff acquired the skills and equipment from the support from Carnegie Corporation of New York. Presently the Department is one of the most resourced Departments in the Faculty of Social Sciences.
- b. It was reported that the training in some of the software was inadequate especially in website design, data management and excel. However, it was noted that this was due to the limited commitment, practice on part of the receivers and inadequate follow up that could have been the cause of low adoption in web design.
- c. It was reported that there was a general university wide problem of the band width and that this was one of the factors inhibiting adoption of the ICT based teaching learning and research.

Summary of Outcomes of the Project.

This section includes out comes both intended and unintended benefits that accrued to the project. It was reported that

1. Project brought on board cohesion between staff members in the Department and enhanced the "spirit de coups".
2. Student applied the skills gained from the courses in accessing reading materials for other courses they offered outside the Department.
3. Students from other departments within the Faculty and the university generally access the services offered through the Cisco network program. and hence enhanced IT skills to a big section of the University.
4. Members of staff who have benefited from this program have accessed entry into university programs using the diploma in IT offered at the Department.

Unintended Outcomes of thee project

- The Department academic staff were targeted for training in using ICT in instruction and research. However, the non teaching staff developed interest in ICT. Two of the staff took advantage of the training and are now involved in degree programs in the university.
- The Department was identified by the University as a key e-learning centre and a computer lab was set up in the Department.
- The department developed a strong CISCO program and won a 2007 CISCO suitability award for Eastern Africa. Under CISCO program the department supports various ICT centers namely; Ibanda Rotary Intener Café, Mount Masaba High School CISCO Academy, Mengo Senior School CISCO Academy, Bwindi Impenetrable Forest Telecenter and Ngora High school ICT Training, Gayaza High School and St Lawrence Citizen's School.

- I-NETWORK under private sector supported IT seminar series and monthly dissemination and dialogue seminars. These seminars brought together people from across campus and off campus.
- Gender and ICT policy and regulation course for policy makers and regulators was developed for the network for technology education learning (NetTel) Africa.
- PHD level research on gender and ICT
- National ICT policy analysis was done by members of staff.
- Faculty of Computing started mainstreaming gender in ICT, providing tuition subsidies to female students, eventually raising female enrolment in computer courses.

3: Longer Term benefits of the Project

Below is the list of long term benefit of the project to the university and specific individuals that participated in the project implementation;

- (1) There was fusion of the secretarial function. Academic staff utilize computers to process results and documents. While work increased, secretaries reduced in number from three to one. The other got better jobs resulting from new skills.
- (2) Training of technical personnel has made the Department to be self sustaining in maintenance to a large degree. Ability to maintain equipment internally has made it possible to sustain the programme.
- (3) The Department was able to generate income from ICT programs and invested in infrastructure and training.
- (4) Visibility of the Department nationally and internationally, The Department is a member of the National Caucus on gender and ICT.
- (5) A firm basis for e-learning was established in the Department of Women and Gender Studies.

4: General Recommendations

The participants recommended that in order to have better results, there was need for:

- (a) Inclusion of more refresher courses and constant follow up in the use of software introduced especially in desktop publishing, database management and website design that require a lot of time.
- (b) The Department to adopt a wireless internet to improve internet connectivity.
- (c) Increased transparency and ownership at the beginning of the project for maximum cooperation, participation and ownership. It was recommended that it would have been appropriate to have an initiation workshop to inform the members of staff the intentions and activities of the project and to share information on the progress of implementation.
- (d) The ratio of computers to students to be increased to increase student access.
- (e) Increase number of training sessions, as this would enable more students to access and benefit from the project.
- (f) Increase in one-on-one training and mentoring within the Department.
- (g) Provision of facilities for duplication of resources accessed from the Internet to make them available to the users in user friendly formats i.e. printing, scanning etc.
- (h) A coordination unit to be set up to support academic staff in enrolling students, searching for materials, downloading, duplicating files, create a data base and create student database.
- (i) Improvement in the delivery of digital desktop publishing, MS. Access, Web design and data base management.
- (j) Reward of best practices especially to staff that excels in the use of skills introduced and to acknowledge individual lecturers contributions.
- (k) The budget for bandwidth to be included in order to increase reliability of internet connectivity to the university community especially to the students.

5: Overall Assessment of the Project

The overall assessment of the project in my own view is that it was a project well conceived and implemented successfully as identified by the achievements listed. To a large extent exhibited a high degree of sustainability and therefore worth replication in other departments of the University and other Universities in Uganda and the region. Most importantly perhaps is that;

The Department is ready for implementation of Phase III of the Carnegie Corporation of new York Institutional Development Support to Makerere University.

References

Department of Women and Gender Studies (2003) Gender and technology: Capacity Building for Technology Instruction and Establishing New Linkages. First Year Report. November, 2003. Makerere University.

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3.5 Strengthening & Consolidating the Gender Mainstreaming Programme (GMP) of Makerere University

Project Title	Strengthening and consolidating the Gender Mainstreaming Programme of Makerere University: Entering Open Doors
Programme Manager	Ms. Catherine Kanabahita Guma
Finance Officer	Mr. B. Byambazi
Time Frame	October 2004 to September 2007
Implementing Unit	Gender Mainstreaming Division, Academic registrar's Department

Overall goal: To excel in providing a gender responsive organizational environment and to integrate gender into teaching, learning, research, student and staff welfare, budgeting, public space, outreach and governance for the benefit of Ugandans and those beyond.

Overall Objective: To strengthen, deepen and consolidate the integration of gender into all relevant organs of Makerere University. The focus was on influencing policy formulation and implementation, changing organisational structures, culture and attitude through multimedia and publication of good practices and lessons learnt for future application and wider dissemination.

Strategic Objectives

- Strengthening the capacity of the Gender Mainstreaming Division.
- Deepening and consolidating gender knowledge and appreciation among staff and students
- To advocate for review and engendering of university policies
- To review and catalyse the integration of gender into the University curricula
- To popularise and maintain interest in the operationalisation of the Gender Mainstreaming Programme
- To improve the capacity of female Science Diploma Holders who are employed by local government
- Monitoring and Evaluation: The Logic Model
- Sustainability of the Gender Mainstreaming Division

GMP Project Grant Summary (USD \$)

	Year 1	Year 2	Year 3	Total
Direct Costs	96,500	191,600	286,900	575,000
(10%) Administrative Costs	9,650	19,160	28,690	56,500
(5%) Overall Program Administration	4,825	8,580	14,345	29,750
GRAND TOTAL	110,975	220,340	329,935	661,250

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3.5.1. Strengthening & Consolidating GMP Financial Report, 30th Sept 2007

From M/ D/ Y To M/ D/ Y	1st YEAR 1st Oct 04 to 30th Sept 05			2nd YEAR 1st Oct 05 to 30th Sept 06				Remark	3rd YEAR 1st Oct 06 to 30th Sept 07			
	Requested Carnegie	Expend iture	Balance	Requested Carnegie	Adjusted budget	Expend iture	Balance		Requested Carnegie	Adjusted budget	Expend iture	Balanc e
DIRECT COSTS												
Consultants	25,000	9,190	15,810	15,000	30,810	942	0	The balance of 29,868 was used to offset over expenditure on confs & meetings	15,000	15,000	0	15,000
Conference meetings	20,000	140,414	-120,414	20,000	1,449	1,449	0	The negative was made good by reallocation of Yr 2 funds i.e. 29,868 from consultants, 10,000 from Bursaries, 5,000 from M&E, & 14,825 from In-service training. Further more by bringing forward funds of Yr 3, i.e. 20,000 budgeted for conferences, 16,170 from Training, & 6,000 from M&E	20,000	0	0	0
Multimedia Publications	6,000	31,742	-25,742	21,000	5,001	4,324	677	6,000 from Yr 3 was brought forward to cater for the deficit Another 3,743 was reallocated from telephone & internet services	6,000	677	1,349	-672
Office expenses	2,500	5,022	-2,522	5,000	12,478	12,478	0	Made good by bringing 10,000 from admin costs of Yr 3	2,500	2,500	15,130	-12,630
Training	18,000	21,175	-3,175	20,000	16,825	0	0	2,000 was taken to Gender training materials & 14, 825 to confs & meetings	20,000	3,830	3556	274
Travel											3,556	-3,556
Bursaries (Diploma)		33,395	-33,395	86,600	53,205	16,605	26,600	10,000 to offset over expenditure on confs & meetings	203,400	230,000	88,829	141,171
Manag't Info Sys	3,000	3,000	0	3,000	3,000	3,000	0		2,000	2,000	1,629	371
Monitoring & Evaluation	7,000		7,000	7,000	14,000	0	0	All funds were reallocated; i.e. 5,000 to offset over expenditure on conferences, 9,000 to sentinel sites	6,000	0	15,436	-15,436
Gender Training Materials	5,000	10,000	-5,000	3,000	0		0	Deficit made good by re-allocating 2,000 from the balance on Training	2,000	2,000		2,000
Sentinel Sites	5,000	5,000	0	5,000	19,000	19,000	0	Made good by of 9000 from M&E, 5,000 of Yr 3	5,000	0	4,007	-4,007
Tel/Internet servi	2,500	1,337	1,163	3,000	4,163	420	0	3,743 to offset over expenditure on multimedia	2,500	2,500	0	2,500
Equip't Repair & Maintenance	2,500	9,144	-6,644	3,000	0		0	Deficit made good by bringing 2,500 of Year 3 plus 1,144 from admin costs of Yr 3.	2,500	0	0	0
Subtot Dir costs	96,500	269,419	-172,919	191,600	159,931	58,218	27,277		286,900	258,507	133,492	125,015
10% Admin costs	9,650	18,441	-8,791	19,160	10,369	7,264	3,105	Some funds of Yr 3 were brought forward i.e. 10, 000 to office expense, & 1,144 to maintenance & repairs	28,690	20,651		20,651
5% Overall Admn	4,825	0	4,825	9,580	14,405	14,405			14,345	14,345	14,345	
Tot Indir costs	14,475	18,441	-3,966	28,740	24,774	21,669	3,105		43,035	34,996	14,345	20,651
GRAND TOTAL	110,975	287,860	-176,885	220,340	184,705	79,887	30,382		329,935	293,503	147,837	145,666

3.5.2. Strengthening & Consolidating GMP No Cost Extension Narrative Report by 31st July 2008

The activities of the Gender Mainstreaming Programme (GMP) under the No Cost Extension were all on one programme component, which is the Women Diploma Holder's Scholarship Scheme (Bursaries). The Women Diploma Holder's Scholarship Scheme (WDHSS) project started in 2005 with the aim of offering females scientists from Local Governments access to undergraduate studies at Makerere University. A total of 26 beneficiaries enrolled in the sciences disciplines under this scheme solely supported by Carnegie Corporation of New York. Nineteen (19) beneficiaries have completed their studies, four (4) will complete in 2009 and three (3) in 2010. The objective of the scheme was to improve the capacity of these diploma holders who are employed by local government.

The students benefiting are in the age range of 27 – 38 years, and all had different challenges of balancing career and family responsibilities. In addition, although they were required to return and serve in the local governments, it was not certain that they would be promoted to decision-making positions aligning with their acquired qualifications and skills. The beneficiaries expressed interest in starting up their own businesses or projects to improve their livelihoods and those of the communities. This they planned to do alongside their jobs.

The major strategies of the WDHSS for October 2007 to June 2008 were:

- a) To provide support to the Women Diploma Holder Scholarship Beneficiaries to enable them complete their studies.
- b) To strengthen the capacity of the Women Diploma Holder Scholarship Beneficiaries to enable them lead balanced, empowered, purposeful and goal oriented lives.
- c) Undertake multimedia and knowledge transfer partnership and outreach to sensitise the public on the value of female access to higher education

Activities implemented during the period October 2007 –July 2008

Payment of direct fees for WDHSS beneficiaries

Tuition fees, accommodation, pocket money and faculty allowances for WDHSS beneficiaries for 2007/08 academic year were paid. The fees for the remaining seven beneficiaries for 2008/09 and 2009/ 10 have been committed and will be paid during that period. Of the remaining 7 beneficiaries, 4 will complete in 2009 and 3 in 2010. On completion of their studies, the 26 beneficiaries will have better prospects for promotion as role models in their communities and advocates for gender equality at personal and social levels.

Monitoring & Evaluation of the WDHSS

The Monitoring and Evaluation Logic Model that was developed in 2005 with the assistance from ERA Consultants facilitated continuous monitoring of outcomes as opposed to waiting for end of programme evaluation. The monitoring exercise for this year began in November 2007 to assess the academic performance and social wellbeing of the beneficiaries. A part from Esther Olleke who was experiencing some psychosocial problems, the other 25 beneficiaries' academic performance had improved. Ms. Olleke was referred to the

University Guidance and Counselling Centre for assistance and by the end of Semester 2, 2007/08 she reported that she was feeling better and hoped to perform better. The overall students' academic performance was well above average despite the different constraints faced individually.

The final evaluation exercise of the WDHSS began in May 2008. By using the format of the Logic Model, an M & E Task Force developed an M & E Tool and spearhead the evaluation exercise. Discussions were held with key stakeholders of the scheme including committee members and beneficiaries. The purpose of the evaluation was to assess the impact of the project as an initial step towards its sustainability. Discussions with district officials where the beneficiaries work were held in June 2008 as discussed below.

Mentoring, Counselling, Confidence Building Seminars

In order to ensure improved academic performance and personal development of the beneficiaries, a workshop was held on 28th February 2008 for all the beneficiaries. Specifically, the following topics were covered:

- Secrets to the attainment of an excellent degree
- The art of balancing academic and family / social responsibilities
- Development of a Personal Mission Statement
- Living a principle-centred life

At the end of the workshop, all beneficiaries were able to develop personal mission statements. In addition, the training provided the beneficiaries with knowledge and skills on how to attain excellent degrees. The workshop also provided a forum for experience sharing and learning from each other.

Leadership And Management Training

The monitoring of the diploma holder beneficiaries in 2007 revealed the need for leadership skills training and mentoring in order to prepare the beneficiaries for decision-making positions in their respective places of work. A workshop on Leadership and Management was held on 14th March 2008 on the following topics:

- Women and Leadership: What it takes to be a Successful Leader
- How to successfully live your personal Mission Statement and strategically plan for your future
- How to overcome lack of motivation and procrastination

The workshop provided an opportunity for the beneficiaries to learn from renowned women leaders about what it takes to be a successful female leader. The beneficiaries were also provided with guidance on how to successfully put their mission statements into practice.

Gender Awareness Training

Gender awareness was one of the training needs that were identified by the beneficiaries. A workshop on Gender Awareness and Women's Empowerment was held on 26th April 2008 for all the beneficiaries. The training covered the following areas:

- Understanding concepts of gender and their application in student personal and interpersonal relations.
- Women's empowerment: how to advance the women's cause to promote development in the community

The workshop was of great benefit to the beneficiaries who shared that they were experiencing gender discrimination at their places of work since their needs as women were not addressed during District Council meetings. The beneficiaries pledged to use the acquired knowledge and skills to advance the women's cause in their districts.

Beneficiary Fora, Policy Briefing And Information Sharing

Beneficiary fora were interactive sessions between the beneficiaries, GMD staff and WDHSS Sub-Committee members. Information on scholarship conditions and obligations was delivered in writing and presented to the beneficiaries. The meetings stressed the importance of adhering to scholarship obligations and conditions, academic excellence and exemplary conduct, attending beneficiary meetings and workshops. It was also stressed to the beneficiaries the need to adhere to the general university semester regulations otherwise failure to do so would lead to discontinuation or being made to repeat due to poor academic performance or due to examination malpractices.

Such information enabled the beneficiaries to strive to work hard and excel. Those with health, marital, social problems were advised to openly share them in order to be helped. One of them who was sick was advised to temporarily withdraw from her studies. Several others were counselled or referred to professional counsellors. These interactions instilled a sense of belonging and confidence in the beneficiaries who were free to interact with the implementers. This cordial relationship helped them handle their academic and social responsibilities and challenges.

GMD/DHSB Sub-Committee meetings

The Senate Committee on Gender Mainstreaming (SCGM) and the Sub-Committee for the Capacity Building for Women in Science were the major oversight organs of the WDHSS. Six Sub-Committee meetings were held within the year to oversee progress of implementation and advise on strategic direction. The major activities that have preoccupied the Committees during this phase were: reviewing of Phase II and planning for Phase III; and the monitoring progress of the scholarship beneficiaries. Specific issues that were discussed included considering the No Cost Extension work plan, streamlining Faculty Allowances, planning for the district visits, among others. The sub-committee meetings were also monitoring meetings that facilitated the smooth implementation of activities.

Beneficiaries Database

The beneficiaries' bio data and academic progression for Semester 1, 2007/2008 was uploaded on the data base. The system was also upgraded to track the financial status of each beneficiary since 2005. The beneficiaries' profiles on their social wellbeing were also updated. The data provided insight about the beneficiaries' academic progress and other individual needs and thus facilitated the planning of activities accordingly. The data base enabled the GMD to track progress of beneficiaries, trace their progress even after graduation

and share experiences with policy makers and the public. A tracer study can be conducted later using the data thereby capturing the long term impact of the project.

Information, publication and advocacy

The beneficiaries' personal testimonies and personal development profiles were systematically documented by a professional journalist. Some of these testimonies were published in the Daily Monitor in order to inspire other women to pursue further studies.

In addition, GMD developed the following publications on the WDHSS:

- The Gender Mainstreaming Focus Magazine: The July 2008 Issue which is being printed has several articles of the WDHSS including progress of the scheme and beneficiaries' profiles.
- The GMP Comprehensive Video Documentary: The Company that was commissioned to produce a video documentary on the GMP has finished recording and is preparing the script. It is envisaged that the work will be ready by October 2008.
- The production of more brochures on the Gender Mainstreaming Programme.
- These publications created public awareness about the value of female higher education especially in the science fields.

Acquisition of gender related literature

A list of books on gender-related literature in the disciplines of Technology, Agriculture and Veterinary Medicine and GMD was compiled in consultation with the respective units where the beneficiaries have been studying. General books for GMD on gender specific topics were also added on the list. The GMD, in collaboration with the University Library will procure the books. The process of procuring the literature is almost complete. The books will be stocked in faculty libraries and the GMD Resource Centre. Other students and staff will have access to them. The literature will inform Makerere University of the international perspectives of gender mainstreaming and pave way for partnerships and outreach activities. The utilisation of the books by the GMD and other university staff and students will enhance knowledge in the areas of gender and management in higher education. These books will also provide information on engendering the curricula of the respective units of Technology, Agriculture and Veterinary Medicine.

Outreach campaigns on girls access to higher education

The outreach programme was carried out in June 2008 and 18 districts where the beneficiaries are employed were visited. The objectives of the visits were to:

- a. Share the experience of the WDHSS with Local Governments (LGs).
- b. Interest district administration into appreciating the rich human resource.
- c. Urge the district administration to efficiently utilize the new skills for effective resource allocation and good governance.
- d. Lobby the districts to incorporate special capacity building programmes for women in sciences in their plans and budgets in order to ensure the sustainability of the good practice.

Discussions were held between representatives from Makerere University (DHSS Sub-Committee members and other Staff) and District Chief Administrative Officers, Heads of

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Department where the beneficiaries work, Heads of District Capacity Development Departments and Gender officers. The Local Governments were very appreciative of the Carnegie Corporation of New York and Makerere University for this initiative that had created a pool of confident, assertive and motivated role models whose new skills were beginning to be of great help to the districts. Most of the districts were agreeable to a Makerere – Local Government Partnership for purposes of supporting more diploma holders and the sustainability of the project. As a way forward it was agreed that Makerere University develops a proposal to be considered by the Local Councils.

3.5.3. Strengthening & Consolidating GMP No Cost Extension Financial Report by 31st July 2008

CODE	ACTIVITY	No cost Budget	Expenditure	Committed	Balance
109	BURSARIES				
a)	Payment of direct fees (functional and tuition fees) and allowances for the WDHSS beneficiaries.	60,000	37,148	22,852	0
b)	<i>Monitoring and Evaluation</i> On a quarterly basis, carry out a monitoring exercise and at the end every year, an evaluation exercise to track the academic and social progress of the WDHSS beneficiaries.	3,000	3,000	0	0
c)	Conduct mentoring, counseling, confidence building seminars for WDHSS beneficiaries	5,000	4,300	62	638
d)	<i>Leadership and Management Training</i> : Conduct training workshops for the beneficiaries in order to reach out to other disadvantaged women	4,500	4,631	0	-131
e)	Gender training workshop for the beneficiaries to impart skills of gender analysis and empowerment.	4,500	4,716	0	-216
f)	Hold regular consultative meetings with the beneficiaries to sensitise them on policy matters and information sharing per semester	1,000	1,291	0	-291
g)	<i>WDHSS sub-committee meetings</i> : Hold quarterly meetings, for oversight purposes and establish a monitoring and evaluation system for the WDHSS beneficiaries. .	1,600	1,600	0	0
h)	<i>Beneficiaries' data base</i> : Update the data base, analyse the information and produce reports to be able to trace their progress in the field.	3,000	3,000	0	0
i)	<i>Information, Publication and Advocacy</i> for the WDHSS.	6,344	6,344	0	0
j)	<i>Data bank on gender related Literature</i> Strengthening it in the GMD and collaborating units.	7,515	0	7,515	0
k)	<i>Publicity</i> :Sensitise the public on the value of female higher education and leadership training through out-reach campaigns through production & dissemination of brochures, newsletter articles & video documentary.	12,556	12,312	244	0
l)	<i>Outreach Campaigns to the Districts</i> - Liaise with district administration in carrying out out-reach programmes to 18 districts, where the students originate	16,000	16,000	0	0
	Total Direct Costs	125,015	94,342	30,673	0
121	Administrative Cost 10%	20,651	20,651	0	0
122	Overall Programme Administration 5%	0	0	0	0
	GRAND TOTAL	145,666	114,993	30,673	0

3.5.3. Strengthening & Consolidating GMP Narrative of the No cost Extension Financial Report

- a. *Payment of fees and allowances:* USD 24,148 was spent on fees and allowances for the 26 beneficiaries for 2007/2008 academic year. USD 22, 852 is committed as fees and allowances for the remaining 7 beneficiaries for 2008/2009 and 2009/2010 academic years. USD 13,000 was re-allocated to facilitate a Top Management Workshop for repositioning the Gender Mainstreaming Division into a Directorate.
- b. *Monitoring and Evaluation:* USD 3,000 was used for facilitating the members of the M & E Task Force who developed the monitoring and evaluation tool, analysed secondary data and produced a monitoring and evaluation report.
- c. *Mentoring, Counselling and Confidence-building Workshop:* USD 4,300 was used for facilitating paper presenters, refreshments and report production. USD 638 was used to offset the over expenditure on (d), (e) and (f) below. USD 62 was re-allocated to (k) below and is committed.
- d. *Leadership and Management Training:* USD 4, 631 was used for facilitating paper presenters, refreshments and report production. USD 131 was re-allocated from Mentoring, Counselling and Confidence-building to offset the deficit.
- e. *Gender Training Workshop:* USD 4,716 was used for facilitating paper presenters, refreshments and report production. USD 216 was re-allocated from Mentoring, Counselling and Confidence-building to offset the deficit.
- f. *Consultative meetings with the beneficiaries:* USD 1,291 was used for information collection, refreshments and report production. USD 291 was re-allocated from Mentoring, Counselling and Confidence-building to offset the deficit.
- g. *WDHSS sub-committee meetings:* USD 1,600 was used for sitting allowance and refreshments for 15 members of the SDHSS Sub-Committee for 4 meetings.
- h. *Beneficiaries' data base:* USD 3,000 was paid to the Database Administrator in three phases for upgrading the system and updating the beneficiaries' bio data, profiles and financial information.
- i. *Information, Publication and Advocacy:* USD 6,344 was used for documenting the experiences and personal testimonies of the beneficiaries, publishing newspaper features in the national newspapers and production of the GMD brochure.
- j. *Data bank on gender related Literature:* USD 7,515 is committed to the purchase of the literature. The GMD has identified the books and received quotations from Mallory International Ltd., Aristock Booklex, Fountain Publishers and Femrite Publishers. Orders for the books will be placed in 2 week's time and delivery by the end of August 2008.
- k. *Publicity:* USD 12,556 was a contribution to the cost of producing a comprehensive video documentary on the Gender Mainstreaming Programme. Other Projects of the GMD also contributed to this production. The remaining USD 244 + USD 62 from (c) is committed for the production of another promotional material (brochures).
- l. *Outreach Campaigns to the Districts:* The money was used to facilitate resource persons who visited the 18 districts where the WDHSS beneficiaries are employed. Facilitation included travel, up keep and documentation of the experiences of the beneficiaries and the discussions with Local Government Officials in regard to the sustainability of the project.

3.6 Development of Resource Mobilization Capacity at Makerere University

Project Title: Development of resource mobilization capacity at Makerere University
Project Goal: To develop and enhance the capacity of the University in Resource Mobilization
Project Director: Mr. Godfrey Kagoro, Deputy Director PDD in charge of Resource Mobilization

Overall Goal

To create an enabling atmosphere of goodwill amongst our Alumni, develop new friends for the University, establish procedures and systems for raising funds and secure a solid foundation for Makerere University's enhanced resource mobilization capacity

Objectives

1. To develop human resource capacity for fundraising and business planning at the centre and at Faculty-level.
2. To diversify the funding sources of the University to include the Alumni, private sector, development agencies, trusts and foundations by developing a comprehensive fundraising program.
3. To foster communication and relationships among Alumni, Students, the Faculty and all the stakeholders through written correspondence

Expected Outcomes

- A well-developed fundraising plan with clear objectives, performance measures
- An enhanced database of prospective donors and alumni.
- Created awareness of the concept of philanthropy in the entire community with an increased number of Alumni involved in University and Alumni activities.
- An established University-wide cadre of well-trained, highly-motivated volunteers willing and eager to work with the development Office in spreading contact and securing increased private support for University programs

Development of resource Mobilisation Capacity Project Grant Summary (in USD \$)

Month/Day/Year	Year 1 07/1/06 - Jun 30/07		Year 2 07/01/07 - 06/30/08		Year 3 07/01/08 - 06/30/09		Overall	
	Project Budget	Request ed	Project Budget	request ed	Project Budget	requeste d	Project Budget	Request ed
Salaries	32,400	14,400	32,400	14,400	32,400	14,400	97,200	43,200
Consultants/Technical Assistance	42,200	42,200	40,000	15,000	40,000	15,000	122,200	72,200
Workshops/Conference/meetings	3,800	3,800	12,800	12,800	3,800	3,800	20,400	20,400
Multimedia Publications			2,000	2,000			2,000	2,000
Travel	4,000	4,000	6,400	6,400			10,400	10,400
Database System			7,000	7,000			7,000	7,000
Monitoring & Evaluation			3,500	3,500	3,500	3,500	7,000	7,000
Training	20,000		15,000		15,000		50,000	
Micro & Macro Bus Plans			20,000		30,000		50,000	
Alumni Relations Strategy			10,000		15,000		25,000	
Transport			30,000				30,000	
Equipment purchase			40,000				40,000	
Office Expenses	15,000		36,000		36,000		87,000	
TOTAL DIRECT COSTS	117,400	64,400	255,100	61,100	175,700	36,700	548,200	162,200
INDIRECT COSTS	17,610	9,660	38,265	9,165	26,355	5,505	82,230	24,330

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Overall COSTS	135,010	74,060	293,365	70,265	202,055	42,205	630,430	186,530
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3.6.1. Development of Resource Mobilization Capacity Financial Status, 30th Sept 2007

Code	Item / Budget line	3-Yr Total Budget	1st YEAR 1st Oct 04 to 30th Sept 05			2nd YEAR 1st Oct 05 to 30th Sept 06				3rd YEAR 1st Oct 06 to 30th Sept 07	
			Requested Carnegie	Expenditure	Balance	Requested Carnegie	Adjusted budget	Expenditure	Balance	Requested Carnegie	Adjusted budget
		A	B	C	D=B-C	E	F=D+E	G	H=F-G	I	J=H+I
101	Salaries	43,200	14,400	2,400	12,000	14,400	26,400	21,063	5,337	14,400	19,737
102	Consultants/Technical Assistance	72,200	42,200	59,651	-17,451	15,000	-2,451	12,154	-14,605	15,000	395
103	Conferences/Meetings/Workshops	20,400	3,800		3,800	12,800	16,600	16,640	-40	3,800	3,760
104	Multimedia Publications	2,000				2,000	2,000		2,000		2,000
105	Equipment Purchase										
106	Travel	10,400	4,000	3,461	539	6,400	6,939	131	6,808		6,808
107	Office Expenses and Consumables										
108	Other (e.g.....)										
115	Software/Database/Information syst	7,000				7,000	7,000		7,000		7,000
120	Monitoring, Review & Evaluation	7,000				3,500	3,500		3,500	3,500	7,000
	Alumni Relations Strategy										
	Transport										
	Total Direct Cost	162,200	64,400	65,512	-1,112	61,100	59,988	49,988	10,000	36,700	46,700
	10% Indirect Cost + Bank Charges	16,220	6,440	10,633	-4,193	6,110	1,917	2,351	-434	3,670	3,236
	5% Indirect Cost	8,110	3,220	3,220		3,055	3,055	3,055		1,835	1,835
121	Total Indirect Cost	24,330	9,660	13,853	-4,193	9,165	4,972	5,406	-434	5,505	5,071
	TOTAL PROJECT BUDGE	186,530	74,060	79,365	-5,305	70,265	64,960	55,394	9,566	42,205	51,771

3.6.2. Development of Resource Mobilization Capacity No Cost Extension Narrative Report by 31st July 2008

Two training workshops in education fundraising were conducted for University Staff and another one for Deans, Directors and Heads of Department was conducted in educational fundraising. A workshop report and dissemination of the report via the intranet to all Deans and Directors have been accomplished. The outcome is a clearer understanding of the concept of Development and resource mobilisation. RMU is also now in a more formal and regular collaboration with Units to plan fundraising activities. A second workshop could not be held due to financial constraints and has been moved over to the 1st year of phase III.

Two study tours by RMU staff to benchmark best fundraising practices of institutions with advanced fundraising practices (Jos University- Nigeria, and Strathmore University-Nairobi) have been accomplished. One study tour was conducted by the Deputy-Director at the University of Jos to benchmark best fundraising practices. Another study tour was made to Strathmore University, Nairobi, Kenya. A report on Best practices of an operational Advancement Office is available. We now have improved systems and procedures within RMU as well as experience guidance on the development of the fundraising policy/plan. Accomplishments under the different activities are highlighted below.

Procuring a database system: The RMU has committed funds towards the development of database system. A MoU between the Faculty of Computing and Information Technology has been signed. The CIT department is in the final process to finalise on the software development.

Proposals from competent firms for the supply and installation of the database system were solicited. The process involved evaluation of the proposals presenting the evaluation report and proposals to the Procurement Unit for approval. To date, the Database system has been procured and is awaiting delivery. Installation and use is expected in late August.

Production of Alumni magazine : An alumni magazine was published and launched and a copy of the Alumni magazine has been distributed to alumni, key stakeholders all throughout the University Community and to the wider stakeholder community. There has been positive response and reviews from alumni and this has prompted communication with alumni. An e-copy of the alumni magazine is however yet to be finalised with DICTS

Updates of Prospect profiles: We have and are still updating profiles and we have also designed a prospect tracking system. So far we have 30 prospect profiles,. Our activities have resulted in different stages of cultivation amongst our targets. We have not however implemented the tracking system.

Updates of Alumni database: We have updated 5000 profiles of alumni and identified champions for promotion of alumni.

Organizing and conducting visits for prospective philanthropists to the University: We have developed a program for managing prospects to make tours to the University and to meet senior management staff. So far 5 key prospects have been identified and systematically cultivated. Two (2) of these prospects have made personal visits to the University Campus with a view to identify the University's development programs and matching them with their interests. The University has in effect opened up to potential donors, AT the same time, local Donors' (prospective) had an opportunity to assess Makerere's needs. Although RMU has reached a high level of cultivation, the actual major gifts expected from these prospects are yet to be realized.

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3.6.3. Development of Resource Mobilization Capacity Financial Report as of 31st July 2008

Code	Item / Budget line	No Cost Budget	Expenditure	Commitment	Balance	Remarks Explain the details of the commitment and the balances here
101	Salaries	19,737	16,230	0	3,507	
102	Consultants/Technical Assistance	395	0	0	395	Was spent on the workshop that was held for Deans and Directors on the concept of advancement.
103	Conferences/Meetings/Workshops	3,760	13,555	0	-9,795	This workshop for Deans and Directors was under budgeted. So, we had to re-allocate US \$ 9,795 from salaries, consultants, multimedia publications, travel as well as from indirect costs.
104	Multimedia Publications	2,000	0	881	1,119	US\$ 1000 has been committed towards the purchase of the database software.
105	Equipment Purchase					
106	Travel	6,808	2,927	1,500	2,381	US \$ 1,500 has been committed for the Deputy-Directors travel to CASE Annual Conference at the end of August.
115	Software/Databases/Information system	7,000	0	7,000	0	The funds have been committed to the development of a database system by the Faculty of Computing & Information Technology.
120	Monitoring, Review & Evaluation	7,000	0	7,000	0	Since ERA has been hired to carryout the M&E for the University Institutional Development Program by Carnegie, the Unit has committed the funds towards the development of the database system costing US\$ 15,000.
	Total Direct Cost	46,700	32,712	16,381	-2,393	
	10% Indirect Cost + Bank Charges	3,236	843	0	2,393	
	5% Indirect Cost	1,835	1,835	0	0	
121	Total Indirect	5,071	2,678	0	2,393	
	Total Budget	51,771	35,390	16,381	-	

3.7 Strengthening Research Capacity at Makerere University

Project Title: Strengthening Research Capacity at Makerere University

Implementing Unit: School of Graduate Studies, Makerere University

Goal: To contribute to the professional development of Academic Staff by increasing their capacity to conduct, manage research and disseminate information that is commensurate within national development goals in a research-intensive University.

Objectives:

- To enable emerging junior academics in the science based faculties at Makerere to complete their doctorate degrees
- To establish a competitive research grant scheme to enable senior academic staff in the science based faculties to conduct research and to publish
- To provide funding for research grant beneficiaries to attend conferences to present their research findings
- To develop the research management capacity of Senior University academic staff.

Expected outcomes:

- Ten promising junior academics in the Science based faculties complete their doctoral degrees (40% female).
- Five research groups in the science based faculties complete their post doctoral research projects and manuscripts for publication (50% female).
- At least 44 senior research administrators trained and retooled with research management skills
- At least 60 academic staff members trained in scientific writing and communication skills.
- Ten Makerere University staff attend conferences and present their research findings.
- At the end of the project, research publications will be available and papers published in reputable journals.
-

Strengthening Research Capacity Project Grant Summary (in USD \$)

Item	Year 1		Year 2		Total	
	Project Budget	Requested Carnegie	Project Budget	Requested Carnegie	Project Budget	Requested Carnegie
Consultants	10,500	10,500	28,500	28,500	39,000	39,000
Conferences/meetings	41,494	11,494	41,494	11,494	82,988	22,988
Multimedia/Publications	8,100	8,100	6,500	6,500	14,600	14,600
Travel	45,000	15,000	45,000	15,000	90,000	30,000
Others (research, scholarship)	370,000	300,000	75,000	5,000	445,000	305,000
<i>Total Direct Costs</i>	<i>565,094</i>	<i>345,094</i>	<i>286,494</i>	<i>66,494</i>	<i>851,588</i>	<i>411,588</i>
<i>Indirect Costs</i>	<i>84,764</i>	<i>51,764</i>	<i>42,974</i>	<i>9,974</i>	<i>127,738</i>	<i>61,738</i>
TOTAL	649,858	396,858	329,468	76,468	979,326	473,326

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3.7.1. Strengthening Research Capacity Financial Status, 30th Sept 2007

Code	Item/Budget Line	YR: 1-1 st May - 30 th Sept 06				YR 2: 1 st Oct 06 – 30 th Sept 07				No Cost Ext
		2-Yr Total Budget	Budget	Expendit ure	Balance	Budget	Adjusted Budget	Expenditure	Balance	Budget
		A	B	C	D=B-C	E	F=D+E	G	H=F-G	
101	Salaries									
102	Consultants/Technical Assistance	39,000	10,500	4,500	6,000	28,500	34,500	8,350	26,150	26,150
103	Conferences/Meetings/Workshops	22,988	11,494	1,720	9,774	11,494	21,268	20,494	774	774
104	Multimedia Publications	14,600	8,100	916	7,184	6,500	13,684	5,797	7,887	7,887
105	Equipment Purchase									
106	Travel	30,000	15,000		15,000	15,000	30,000		30,000	30,000
119	Books, Journals & Training Mat									
120	Monitoring, Review & Evaluation									
	Research Grants	305,000	300,000		300,000	5,000	305,000	298,447	6,553	6,553
	Research Scholarships									
	Transport									
	<i>Total Direct Cost</i>	<i>411,588</i>	<i>345,094</i>	<i>7,136</i>	<i>337,958</i>	<i>66,494</i>	<i>404,452</i>	<i>333,088</i>	<i>71,364</i>	<i>71,364</i>
	10% Indirect Cost + Bank Charge)	41,159	34,509	8,000	26,509	6,649	33,158	18,514	14,644	14,644
	5% Indirect Cost	20,579	17,255	17,255		3,325	3,325		3,325	3,325
121	<i>Total Indirect Cost</i>	<i>61,738</i>	<i>51,764</i>	<i>25,255</i>	<i>26,509</i>	<i>9,974</i>	<i>36,483</i>	<i>18,514</i>	<i>17,969</i>	<i>7,969</i>
	TOTAL PROJECT BUDGET/COST	473,326	396,858	32,391	364,467	76,468	440,935	351,602	89,333	89,333

3.7.2. Strengthening Research Capacity No Cost Extension Narrative Report by July 31st July 2008

Implementation of general activities

The proposal to strengthen research capacity at Makerere was revised extensively, resubmitted and it was finally accepted in March 2006. The activities identified under different objectives have been implemented as scheduled.

A workshop for female academic staff was held on Friday 14th July 2006 under the theme: Enhancing Female Academic Staff participation in Research at Makerere University. The workshop was an activity that had been agreed upon between the SGS and Carnegie Corporation of New York as a way of reaching out to Women Academics. More than 40 participants attended and the report of the workshop is available.

Enabling emerging junior academic staff in the science based faculties at Makerere to complete their doctoral degrees

Ten (10) PhD research grants were awarded to junior staff members, four (4) of whom were female. Monitoring the progress of Ph.D research has been done through quarterly meetings with the awardees. These brought researchers to interact with colleagues and to share experiences. Discussions in respect to unaccomplished activities and challenges encountered in their research were also made (Progress reports available).

Establishing a competitive research grant scheme to enable senior academic staff in the science based faculties to conduct research and to publish

Twenty one (21) proposals were reviewed both internally and externally before selecting the final projects for funding. Out of these, six (6) research grants were awarded to senior members of academic staff (50% female led teams). Monitoring the progress of senior staff research has been done through quarterly meetings with the awardees. These meetings helped project implementation team to get updates from the beneficiaries and sharing experiences on the side of researchers (progress reports available).

Providing funding for research grant beneficiaries to attend conferences to present their research findings

Over 60% of the funds for travel have been utilized. Nine people have already travelled to attend international conferences and more six people are expected to travel in August and December 2008.

Developing the research management capacity of senior University academic staff

A research database called “research Africa (researchresearch)” was identified and subscribed to. In addition, two scholarly writing and communication skills workshops for university academic staff were conducted from January 15th - 20th and June 25th - 28th 2007 respectively. The participants of these workshops were selected from all the University units.

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Four Research management workshops for university academic staff were conducted in August 2006 and March, July and August 2007 respectively (Reports available). Each workshop attracted at least 22 participants. These workshops are expected to improve on research management skills as well as writing and communications skills which would result into more research publications and papers published in reputable journals.

Outputs and Outcome

PhD students are progressing well, some have published and their progress reports are available. The draft of the Research Management Training Manual has been completed and going through the structures of the University for endorsement. The manual will be valuable for future training of staff and students. The course evaluation reports are available and will to inform design of future training courses. The opportunity for the scientists to present papers at International Conferences not only markets Makerere as a research centre but also helps to build the researchers' networks.

The challenge during this Grant cycle has been the delay and rescheduling of certain activities arising from the late start of the project (6 months late).

3.7.3. Strengthening Research Capacity Financial Report by 31st July 2008

Code	Item/Budget Line	No Cost Budget	Expenditure	Commitment	Balance	Remarks/ Explanation of the commitment
101	Salaries					
102	Consultants/Technical Assistance	26,150		26,150		(i) 10,800 requested from PDD to be paid to supervisors for 2 yrs & then 5400 for 3 rd yr supervision = \$16,200 . (ii) 6,406 – to be paid to persons developing the RM Training Manual, Hotel bills and honoraria for the meeting held on 18 th July 2008 (iii) 3,544 allocated to Research Excellence Award
103	Conferences/Meetings/Workshops	774	258	516		Reallocated to 'Travel' vote 106
104	Multimedia Publications	7,887	3,200	4,687		Allocated for ResearchAfrica subscription
106	Travel	30,000	17,366	12,634		Travel funds have been requested and others are being processed travel during for August & September 2008.
119	Books, Journals & Training Materials					
120	M&E					
	Research Grants	6,553	5,613	940		Reallocated from vote 102, Vote 103, Vote 120) to give a balance of USD 5,000 reserved for Research Excellence Award
	<i>Total Direct Cost</i>	71,364		44,927		
	10% Indirect cost	14,644	14,644			
	5% Indirect Cost	3,325	3,325			
121	<i>Total Indirect Cost</i>	17,969	17,969			
	Total Cost	89,333		44,927		

3.8 Piloting Quality Assurance at Makerere University

Project Title: Piloting Quality Assurance Implementation at Makerere
Project Director: Associate Professor, Lillian Tibatemwa-Ekirikubinza,
Applying Organization: Makerere University
Financial Officer: Mr. Ben K. Byambabazi
Dates of requested funding: May 2006 to September, 2008

Goal: Development and Implementation of a formal, integrated Quality Assurance System through quality teaching, learning and research, professionalism, collaboration, commitment to change and innovation.

Objectives

- Establishment of an efficient and effective Quality Assurance Strategy and Policy
- Establishing an efficient and effective Quality Assurance Structure and System
- Providing leadership in the transformation of the core Quality Assurance business processes.

Quality Assurance Project Grant Summary (in USD \$)

ITEM	Year 1 Jul-Sept 06		Year 2 Oct 06- Sep 07		Yr 3 Oct 07- Sep 08		Overall Total	
	Project Budget	Request Carnegie	Project Budget	Request Carnegie	Project Budget	Request Carnegie	Project Budget	Request Carnegie
Salaries	20,000	12,000	40,000	24,000	40,000	24,000	100,000	60,000
Meetings/ conferences	1,000	1,000	1,000	3,000	8,000	4,000	10,000	8,000
Consultants	40,000	30,000	40,000	15,000	3,000	3,000	83,000	48,000
Office expenses	4,000	2,500	12,000	5,000	9,000	3,000	25,000	10,500
Equipment	14,000	14,000					14,000	14,000
Publications	3,000	3,000	31,000	26,000	11,000	5,000	45,000	34,000
<i>Subtotal direct costs</i>	<i>82,000</i>	<i>62,500</i>	<i>124,000</i>	<i>73,000</i>	<i>71,000</i>	<i>39,000</i>	<i>277,000</i>	<i>174,500</i>
<i>10% admin</i>	<i>8,200</i>	<i>6,250</i>	<i>12,400</i>	<i>7,300</i>	<i>7,100</i>	<i>3,900</i>	<i>27,700</i>	<i>17,450</i>
<i>5 Prog admin</i>	<i>4,100</i>	<i>3,125</i>	<i>6,200</i>	<i>3,650</i>	<i>3,550</i>	<i>1,950</i>	<i>13,850</i>	<i>8,725</i>
Indirect Costs	12,300	9,375	18,600	10,950	10,650	5,850	41,550	26,175
GRAND TOTAL	94,300	71,875	142,600	83,950	81,650	44,850	318,550	200,675

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3.8.1. Quality Assurance Status, 30th Sept 2007

From M/D/Y To M/D/Y	1ST YEAR 1st July 06 to 30 th Sept 06			2ND YEAR 1st Oct 06 to 30 th Sept 07				3RD YEAR 1st Oct 07 to 30 th Sept 08
ACTIVITY	Requested Carnegie	Expenditure	Balance	Requested Carnegie	Adjusted Budget	Expenditure	Balance	Requested Carnegie
Direct Costs								
Salaries/Benefits	12,000	4,600	7,400	24,000	31,400	21,210	10,190	24,000
Consultants	30,000	16,000	14,000	15,000	29,000	6,731	22,269	3,000
Conferences/Meetings	1,000	1,000		3,000	3,000	2,698	302	4,000
Multimedia/Publications				25,000	25,000	1,976	23,024	5,000
Equipment Purchase	14,000	2,466	11,534		11,534	5,863	5,671	
Office								
Expenses	1,000	505	495	3,000	3,495	2,457	1,038	2,000
Other (curriculum review & local travel)	4,500		4,500	3,000	7,500		7,500	1,000
Subtotal Direct Costs	62,500	24,571	37,929	73,000	110,929	40,935	69,994	39,000
Indirect Costs (10%)	9,375	3,125	6,250	10,950	17,200	3,650	13,550	5,850
Indirect Costs (5%)								
Grand Total	71,875	27,696	45,335	83,950	128,129	44,585	83,544	44,850

3.8.2. Quality Assurance No Cost Extension Narrative Report by 31st July 2008

During the life of the QA pilot at no cost extension, Makerere University and the project team in particular have developed QA Policy and its implementation frame work. The knowledge and experience gained will be used to inform subsequent mechanisms and procedures. The project progress to date in respect to specific objectives has helped Makerere University in the aspects described below.

Establishment of an efficient & effective QA Strategy and Policy

- QA Policy approved
- Launched quality assurance websites
- Developed Guidelines and Information for external examiners
- Engaged key stakeholders and Management in QA Awareness Workshop.
- Started work on the publication of QA Journal for Institutions of Higher Learning in East Africa.

Establishing an efficient & effective QA System

- Made QA processes and procedures responsive to academic units' staff & student needs
- Equipped the project office with equipment such as desktop computers heavy duty printers, LCD projector photocopier and file Server.
- Collected baseline statistics on quality indicators required by the National Council of Higher education
- Implemented faculty/Schools and Institutes' Quality assurance Committees are now in place

Ensuring effective performance of staff and students

- Sensitized staff and students in the pilot units about Makerere University quality assurance strategy.
- Reviewed curricula in two pilot faculties and an addition two faculties are now replicating this process
- Held two major consultative and QA awareness workshops.
- Evaluated teaching and learning by students in pilots and the rest of the University.
- Revised data collection instrument as a result of two pilot studies.
- Evaluated the impact of the Pedagogy training carried for staff in the pilot units

Providing leadership in the transformation of the core QA business processes

- Compiled, disseminated and replicated best QA practices from other agencies and Universities from inside and outside Uganda.
- Regularly update the web-based quality Management system
- Established a Quality Assurance Directorate. A Director has been appointed.
- More key staff for the Directorate have been appointed

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3.8.3. Quality Assurance Financial Report by 31st July 2008

From M/D/Y To M/D/Y	1 ST YEAR 1 st July 06 - 30 th Sept. 06			2 ND YEAR 1 st October to 30 th September 2007				3 RD YEAR 1 st October 2007 to 30 th September 2008				
	Requ sted	Expend iture	Balanc e	Requ sted	Adjuste d Budget	Expend iture	Balanc e	Requ sted	Adjusted Budget	Expend iture	Funds Commi tted	Bala nce
Direct Costs												
Salaries/Benefits	12,000	4,600	7,400	24,000	31,400	21,210	10,190	24,000	34,190	30,190	4000	0
Consultants	30,000	16,000	14,000	15,000	29,000	6,731	22,269	3,000	25,269	22,569	2,700	0
Conferences/Meetings	1,000	1,000		3,000	3,000	2,698	302	4,000	4,302	4,302	0	0
Multimedia/Publications				25,000	25,000	1,976	23,024	5,000	28,024	21,024	7,000	0
Equipment Purchase	14,000	2,466	11,534		11,534	5,863	5,671		5,671	5,671	0	0
Office												
Expenses	1,000	505	495	3,000	3,495	2,457	1,038	2,000	3,038	2,431	607	0
Other (Curriculum review & local travel)	4,500		4,500	3,000	7,500		7,500	1,000	8,500	6,400	2,100	0
Subtotal Direct costs	62,500	24,571	37,029	73,000	110,929	40,935	69,994	39,000	108,994	92,587	18,407	0
Indirect Costs (10%)	9,375	3,125	6,250	10,950	17,200	3,650	13,550	5,850	19,400	12,900	6,500	0
Indirect Costs (5%)												0
Grand Total	71,875	27,696	45,335	83,950	128,129	44,585	83,544	44,850	128,394	105,487	22,907	0

3.8.4. Quality Assurance Narrative of the Financial Report

Salaries

The Project office took on the services of Dr. Williams following the resignation of Prof. Semakula. He took up duties in January, 2008 and the project Office continues to have two full time members of staff. A saving will be realized on the salaries vote arising out of the University's contribution towards Dr. Ddembe salary. The saving is to be used to cover expenditure on equipment. The USD 4,000 is committed to payment of QA Project staff for the August and September 2008

Consultants

A consultant was engaged to design the Quality Assurance Website. Consultants were also engaged to facilitate a workshop for all officers in the top administration of the University. The consultants vote was also used to develop a software to analyze data on evaluation of teaching and learning by students in the pilot units. US \$10,111 has so far been spent on consultants; \$2,700 will be spent on paying consultants who are analyzing the report on evaluation of teaching and learning by students in the pilot units this year.

Conferences/Meetings

Academic staff from the Faculty of Agriculture were trained in Pedagogy at the beginning of April, 2008. A workshop was also held for the University Top Management, Executive Members of the Academic and Administrative staff associations, Members of the Quality Assurance Committee and Students Guild Representatives to brain storm strategies for implementation of the Quality Assurance Policy. US \$ 20,818 has been spent on this item.

Office Expenses

A total of US \$2,431 was used to purchase stationery and other consumables including transport, airtime etc to facilitate work in the Project Office. US \$ 607 has been committed on stationery and other office requirements for to facilitate project activities during the months of August and September, 2008.

Publications

US \$ 4,588 was spent on brochures, banners and posters to publicize the implementation of the Quality Assurance Policy and the launch of the Quality Assurance Website. US \$7,000 of the funds under this vote will be used to produce a journal on Quality Assurance in Higher Education Institutions in East Africa. The USD 7,000 is committed to collating data for QA Journal for Institutions of higher learning in East Africa.

Equipment

Equipment totalling to US \$ 34,000 was ordered to facilitate work on quality assurance activities. The equipment includes desk top computers one Laptop one projector, a server and heavy duty printers. This was done in anticipation of the pending project activities under Phase III funding.

Other

A workshop was organized to review curricula for all academic programs in the Faculty of Law. US \$3,732 was spent on this item. US \$2,100 will be spent on the review of the external examination process. While \$ 6,500 will be used to cover expenses on transport and remuneration of persons who work on the Project on weekends and beyond the normal working hours during the week days to complete project schedules. The balance of USD 2,100 is committed to facilitating external examination review process

Indirect costs

The remaining USD 6,500 is committed as honoraria to persons who work beyond normal working day to accomplish project activities

3.9 Finalization & Implementation of the 'Research & Intellectual Property Rights Management (IPRM)' Policy at Makerere University

Project Title: Finalization and implementation of the 'Research and Intellectual Property Rights Management (IPRM)' policy at Makerere University

Project Coordinator: Assoc Prof. George Nasinyama, Deputy Director (Research & Publications), School of Graduate Studies

Project Goal: Strengthening Research Capacity through development of supportive regulatory framework and effective dissemination of research at Makerere University

Strategic Objectives

- Strengthen the research environment through finalization and implementation of the 'Research and Intellectual Property Rights Management (IPRM)' policy at Makerere University
- Enhance the visibility of Makerere University in research by supporting academic units to publish

Anticipated Project Outputs

- Research and IPRM policy finalized and adopted by the University Senate
- 60% of Academic staff sensitized on the new Research and IPRM policy
- At least three (3) new Journals established
- Framework for Makerere University Press developed
- Annual report of the SGS published

IPRM Project Grant Summary (in USD \$)

Item	Overall Budget	Requested from Carnegie	Contribution from Makerere University
Consultants	3000	3,000	-
Conferences/Meetings	6,890	5,890	1,000
Multimedia/Publications	6,000	-	6,000
Equipment Purchase	3,160	3,160	-
Others (Research Related costs)	9,000	9,000	-
<i>Total Direct Costs</i>	28,050	21,050	7,000
<i>Indirect Costs (15%)</i>	4,208	3,158	1,050
TOTAL	32,258	24,208	8,050

3.9.1. IPRM Financial Status, 30th Sept 2007

Item	Total Budget in USD \$	Requested Carnegie	Amount spent	Balance
Consultants	3,000	3,000	-	3,000
Conferences/Meetings	6,890	5,890	-	5,890
Multimedia/Publications	6,000	-	-	-
Equipment Purchase	3,160	3,160	-	3,160
Others (Research Related costs)	9,000	9,000	-	9,000
<i>Total Direct Costs</i>	28,050	21,050	-	21,050
<i>Indirect Costs (15%)</i>	4,208	3,158	-	3,158
TOTAL	32,258	24,208	-	24,208

3.9.2. IPRM Narrative Report by 31st July 2008

Providing guidance in research and research management through development and implementation of the ‘Research and Intellectual Property Rights Management’ policy

An instrument was developed and administered to a sample of the Faculties in the humanities and science-based disciplines to obtain information of the status of publications, research and research infrastructure at Makerere University. Data obtained formed a report that was presented to the University management and council during the development of the successor strategic plan for the university (Appendix 1). The information so obtained informed further the initial development of both the draft Research and IPM policies.

The SGS took advantage of seminars and workshops held for academic staff on Research Management and Scholarly Writing and Communication skills to sensitize them and consult further to obtain input on the draft Research and IPRM policy and obtain input into the proposed draft policies.

The final draft was completed and presented to the University Senate and later approved by the University Council on March 13, 2008.

Enhancing the visibility of Makerere University in research by supporting academic units to publish

Toward further enhancement of dissemination of research; we sought to facilitate at least three units that had plans for establish Journals. To date, none of the units has made this known to SGS.

With the growth in the number of research publication outlets, the SGS will bring together the editors of the various journals hosted at Makerere University with a view to initiating the process of establishment of the Makerere University Press. Establishment of the Press would add more visibility to the scholarly research publications from Makerere University.

The Deputy Vice Chancellor (F/A) requested the SGS to coordinate the re-establishment of the Makerere University. A committee was set up. Three meetings have so far been held culminating in a position paper that is being developed into a proposal to be presented to Senate and management. In addition, a benchmarking visit by a members of the committee to regional university presses was carried out in May 2008. The university presses visited included the Dar-es-Salaam University Press and the Nairobi University Press.

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Recommendations on the model that Makerere University should adopt have been made in a report of this visitation.

Output and outcome

Both the research and IPM policies were approved by Senate and Council and members of the university community have been sensitised about these policies and some of the policy guidelines are already being implemented.

Challenge

Comprehensive research situation at the university could not be ascertained because of the many activities at the university and also due to lack of tracking system of research at the university. This will be alleviated as research and IPM policy are fully operationalised.

3.9.3. IPRM Financial Report by 31st July 2008

Cod e	Item/Budget Line	No Cost Budget	Expend iture	Comm itment	Balance	Remarks/ Explanation of the commitment
01	Consultants	3,000	2,000	1,000		Monitoring and review of the project by PDD - \$ 1,000
02	Conferences/Meetings	5,890	5,890			
03	Equipment purchase	3,160		3,160		One laptop for the IPRM unit at 1,960 One laser Printer at 1,200
4	Others (Research related costs)	9,000	-	9,000		5,000 was reallocated to contribute to the updating of Oracle software by the main library
	Total Direct Cost	21,050		13,160		
	15% Indirect Cost	3,158	3,158			
	TOTAL PROJECT BUDGET/COST	24,208	11,048	13,160		

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