

Vote: 137 Mbarara University

Structure of Submission

QUARTER 4 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

Submission Checklist

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QUARTER 4: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	7.797	N/A	7.797	7.797	100.0%	100.0%	100.0%
Recurrent Non Wage	2.886	2.946	2.885	2.807	100.0%	97.3%	97.3%
Development GoU	3.799	2.347	2.347	2.347	61.8%	61.8%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	14.482	5.293	13.029	12.951	90.0%	89.4%	99.4%
Total GoU+Donor (MTEF)	14.482	N/A	13.029	12.951	90.0%	89.4%	99.4%
<i>(ii) Arrears and Taxes</i> Arrears	0.060	N/A	0.060	0.060	100.0%	100.0%	100.0%
Taxes**	0.230	N/A	0.013	0.013	5.4%	5.4%	100.0%
Total Budget	14.772	5.2929042	13.101	13.023	88.7%	88.2%	99.4%
<i>(iii) Non Tax Revenue</i>	6.152	N/A	6.150	5.593	100.0%	90.9%	90.9%
Grand Total	20.924	5.2929042	19.252	18.617	92.0%	89.0%	96.7%
Excluding Taxes, Arrears	20.634	5.2929042	19.179	18.544	92.9%	89.9%	96.7%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0751 Delivery of Tertiary Education	20.63	19.18	18.54	92.9%	89.9%	96.7%
Total For Vote	20.63	19.18	18.54	92.9%	89.9%	96.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The overall variance in budget execution was due to non-release of shs. 1.400billion as Q4 Capital Development funds by GoU. Many of the planned projects have been rolled over to the following Financial Year (2013/14), whereas other projects' scope e.g. Phase 2 Construction works for Faculty of Applied Sciences was scaled down.

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

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

* Excluding Taxes and Arrears

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QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0751 Delivery of Tertiary Education			
Output: 075101	Teaching and Training		
<i>Description of Performance:</i>	Register 1,031 new students. Train 3,158 students. Conduct 1 Study Trip for each programme: Nursing, Pharmacy, Medical Laboratory Science, Business Administration and MSc. Pay Faculty Allowance for 512 GoU Science students. Graduation for 1,285 students	Enrolled and registered 884 new students. Procured teaching and examination materials for 3,285 students. Conducted 30 weeks of lectures and practicals and 4 weeks of end of Semester one examinations. Paid Faculty Allowance for 520 Science based GoU students. Conducted 1 Study Trip for each of the following programmes: Nursing, Pharmacy, Business Administration, Medical Laboratory and Development Studies. Conducted Graduation for 1,142 Students. Timely payment of salaries for 215 academic staff.	The procurement process for more text books is at evaluation stage.
<i>Performance Indicators:</i>			
Students enrolment	3,158	3285	
No. of students graduating	1,285	1142	
Pass rates (all courses)	96.8%	96	
<i>Output Cost:</i>	UShs Bn: 9.795	UShs Bn: 10.373	% Budget Spent: 105.9%
Output: 075103	Outreach		
<i>Description of Performance:</i>	Conduct 8 weeks of Community placement for 70 Medical, 35 Nursing, 42 MLS, 47 Pharmacy, School Practice for 200 Science Education Students, Industrial Training for 212 Computer Science, Engineering and BIT, 168 BBA, 40 Pharmacy, and 105 SLT Students	Conducted survey for Leadership and Community placement, Industrial Training and School Practice and one ICT awareness workshop for staff and students. Participated in the Annual exhibition for Uganda National Council for Higher Education. Participated in National Science Week by National Council for Science & Technology. Conducted Leadership and Community placement for 70 Medical students, 35 Nursing, 42 Medical Lab. Science, 47 Pharmacy students, school practice for 200 Science Education students, Industrial Training for 180 Science Laboratory Technology students, 150 Business	Outreach was conducted

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QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Administration and 20 Pharmacy students.	
<i>Output Cost:</i>	UShs Bn: 0.374	UShs Bn: 0.382	% Budget Spent: 102.0%
Output: 075104	Students' Welfare		
<i>Description of Performance:</i>	Feed and accommodate 247 GoU students and pay living out allowance for 487 GoU students. Provide health care and recreation (sports and games) facilities for 3,158 students	Orientation for 884 new students done. Fed and accommodated 254 students and paid Living Out Allowance for 454 GoU students. Procured Drugs for students and Cleaning Materials for students' halls of residence. Provided Recreation and sports services for 3,283 students.	No variance
<i>Performance Indicators:</i>			
No. of students acomodated	734	708	
<i>Output Cost:</i>	UShs Bn: 0.735	UShs Bn: 0.735	% Budget Spent: 100.0%
Vote Function Cost	UShs Bn: 20.634	UShs Bn: 18.544	% Budget Spent: 89.9%
Cost of Vote Services:	UShs Bn: 20.634	UShs Bn: 18.544	% Budget Spent: 89.9%

* Excluding Taxes and Arrears

The execution of all capital development projects was affected by non-release 37% of Capital Development funds by GoU amounting to shs. 1.400 billion . Many of the planned projects have been rolled over to the following Financial Year (2013/14), whereas other projects' scope e.g. Phase 2 Construction works for Faculty of Applied Sciences was scaled down. The roll over of these projects subsequently affects plans for FY 2013/14.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education	14.48	13.03	12.95	90.0%	89.4%	99.4%
<i>Class: Outputs Provided</i>	<i>10.59</i>	<i>10.59</i>	<i>10.51</i>	<i>100.0%</i>	<i>99.3%</i>	<i>99.3%</i>
075101 Teaching and Training	7.18	8.02	7.94	111.7%	110.7%	99.1%
075102 Research, Consultancy and Publications	0.08	0.08	0.08	100.0%	100.0%	100.0%
075103 Outreach	0.08	0.08	0.08	100.0%	100.0%	100.0%
075104 Students' Welfare	0.36	0.36	0.36	100.0%	99.9%	99.9%
075105 Administration and Support Services	2.90	2.06	2.06	70.9%	70.8%	99.8%
<i>Class: Outputs Funded</i>	<i>0.09</i>	<i>0.09</i>	<i>0.09</i>	<i>100.0%</i>	<i>99.9%</i>	<i>99.9%</i>
075151 Guild Services	0.06	0.06	0.06	100.0%	100.0%	100.0%
075152 Subscriptions to Research and International Organisations	0.03	0.03	0.03	100.0%	99.7%	99.7%
<i>Class: Capital Purchases</i>	<i>3.80</i>	<i>2.35</i>	<i>2.35</i>	<i>61.8%</i>	<i>61.8%</i>	<i>100.0%</i>
075172 Government Buildings and Administrative Infrastructure	3.23	1.98	1.98	61.1%	61.2%	100.2%
075173 Roads, Streets and Highways	0.10	0.05	0.04	50.0%	40.0%	80.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.08	0.00	0.00	0.0%	0.0%	N/A

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
075176 Purchase of Office and ICT Equipment, including Software	0.10	0.06	0.07	60.0%	67.0%	111.7%
075177 Purchase of Specialised Machinery & Equipment	0.23	0.24	0.24	100.5%	100.4%	99.9%
075178 Purchase of Office and Residential Furniture and Fittings	0.05	0.03	0.02	50.0%	49.6%	99.1%
Total For Vote	14.48	13.03	12.95	90.0%	89.4%	99.4%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	10.59	10.59	10.51	100.0%	99.3%	99.3%
211101 General Staff Salaries	7.80	7.80	7.80	100.0%	100.0%	100.0%
211103 Allowances	0.23	0.23	0.23	100.0%	99.9%	99.9%
212101 Social Security Contributions (NSSF)	0.60	0.60	0.60	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	0.02	0.02	0.02	100.0%	99.8%	99.8%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	99.6%	99.6%
213003 Retrenchment costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.02	0.02	0.02	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.02	0.02	0.02	100.0%	100.0%	100.0%
221003 Staff Training	0.03	0.03	0.03	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	90.0%	90.0%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.00	0.00	0.00	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.07	0.07	0.07	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.13	0.13	0.06	100.0%	45.3%	45.3%
221008 Computer Supplies and IT Services	0.05	0.05	0.05	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.04	0.04	0.04	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.16	0.16	0.16	100.0%	99.7%	99.7%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.08	0.08	100.0%	99.5%	99.5%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.03	0.03	0.03	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and Communications Technology	0.09	0.09	0.09	100.0%	99.5%	99.5%
223001 Property Expenses	0.08	0.08	0.08	100.0%	100.2%	100.2%
223002 Rates	0.00	0.00	0.00	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	0.04	0.04	0.04	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.08	0.08	0.08	100.0%	100.0%	100.0%
223006 Water	0.05	0.05	0.05	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.01	0.01	0.01	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	0.01	0.01	0.01	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.12	0.12	0.12	100.0%	100.0%	100.0%
225001 Consultancy Services- Short-term	0.01	0.01	0.01	100.0%	100.0%	100.0%
226001 Insurances	0.02	0.02	0.01	100.0%	76.6%	76.6%
227001 Travel Inland	0.07	0.07	0.07	100.0%	101.5%	101.5%
227002 Travel Abroad	0.05	0.05	0.05	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.09	0.09	0.09	100.0%	100.6%	100.6%
228001 Maintenance - Civil	0.04	0.04	0.04	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.08	0.08	0.08	100.0%	100.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.04	0.04	0.04	100.0%	100.0%	100.0%
282101 Donations	0.00	0.00	0.00	100.0%	100.0%	100.0%
282103 Scholarships and related costs	0.37	0.37	0.37	100.0%	99.6%	99.6%

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Funded	0.09	0.09	0.09	100.0%	99.9%	99.9%
262101 Contributions to International Organisations (Curre	0.03	0.03	0.03	100.0%	99.7%	99.7%
264101 Contributions to Autonomous Inst.	0.06	0.06	0.06	100.0%	100.0%	100.0%
Output Class: Capital Purchases	4.03	2.36	2.36	58.6%	58.6%	100.0%
231001 Non-Residential Buildings	2.78	1.98	1.98	71.0%	71.1%	100.2%
231003 Roads and Bridges	0.00	0.05	0.04	N/A	N/A	80.0%
231004 Transport Equipment	0.08	0.00	0.00	0.0%	0.0%	N/A
231005 Machinery and Equipment	0.33	0.30	0.30	88.4%	90.4%	102.3%
231006 Furniture and Fixtures	0.05	0.03	0.02	50.0%	49.6%	99.1%
281501 Environmental Impact Assessments for Capital Wor	0.10	0.00	0.00	0.0%	0.0%	N/A
281503 Engineering and Design Studies and Plans for Capi	0.40	0.00	0.00	0.0%	0.0%	N/A
281504 Monitoring, Supervision and Appraisal of Capital	0.05	0.00	0.00	0.0%	0.0%	N/A
312206 Gross Tax	0.23	0.01	0.01	5.4%	5.4%	100.0%
Output Class: Arrears	0.06	0.06	0.06	100.0%	100.0%	100.0%
321612 Water Arrears	0.06	0.06	0.06	100.0%	100.0%	100.0%
Grand Total:	14.77	13.10	13.02	88.7%	88.2%	99.4%
Total Excluding Taxes and Arrears:	14.48	13.03	12.95	90.0%	89.4%	99.4%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education	14.48	13.03	12.95	90.0%	89.4%	99.4%
<i>Recurrent Programmes</i>						
01 Headquarters	10.68	10.68	10.60	100.0%	99.3%	99.3%
<i>Development Projects</i>						
0368 Development	3.80	2.35	2.35	61.8%	61.8%	100.0%
Total For Vote	14.48	13.03	12.95	90.0%	89.4%	99.4%

* Excluding Taxes and Arrears

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

Vote: 137 Mbarara University**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

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

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	264101 Contributions to Autonomous Inst.	161,350
Facilitation for Guild office supplies, workshops, meetings, seminars and recreation. Thransfer to ITFC (Bwindi) and Indigenous Knowledge		
Cumulatie Outputs Achieved by the end of the Quarter:		
Transferred funds to Guild for office supplies, workshops, meetings, seminars and recreation. Transferred funds to ITFC (Bwindi).		
Reasons for Variation in performance		
Some students had not paid Guild Fees thus transfers could not be effected.		
	Total	161,350
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	60,000
	<i>NTR</i>	101,350

Output: 07 51 52 Subscriptions to Research and International Organisations

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	262101 Contributions to International Organisations (Current)	77,831
Memberships fees payment to 3 International and 2 local organizations. Subscriptions to journals. (RENU, IUCEA, AICAD, ACU, Book Aid International, Consortium of Uganda Universities		
Cumulatie Outputs Achieved by the end of the Quarter:		
Paid membership Fees to 3 International (IUCEA & AICAD) and Administrative Fees for two (3) local organizations (RENU, VCs' Forum & Consortium of Uganda Universities). Subscriptions to Journals.		
Reasons for Variation in performance		
No variance		
	Total	77,831
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	29,921
	<i>NTR</i>	47,910

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

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211101 General Staff Salaries	8,102,718
Enroll and register 1,031 new students. Conduct 30 weeks of lectures & practicals and 4 weeks of examinations. 10 weeks of Recess Term for 50 Nursing, and 35 Medical Laboratory completion students. Procure teaching materials (Computers supplies, Chemicals, Apparatus, and Text books) for 3,158 students. Conduct 1 Study Trip for each of the following programmes: Nursing, Pharmacy, Medical Laboratory Science, Business Administration and MSc. Pay Faculty Allowance for 512 GoU sponsored Science based students. Conduct Graduation for 1,285 students. Hold 10 Quality Assurance and Curriculum Review meetings/workshops. Timely payment of salaries for 215 academic staff.		
	211103 Allowances	299,474
	212101 Social Security Contributions (NSSF)	500,615
	213001 Medical Expenses(To Employees)	25,755
	213002 Incapacity, death benefits and funeral expenses	13,749
	213003 Retrenchment costs	4,000
	221001 Advertising and Public Relations	19,585
	221002 Workshops and Seminars	63,805

Vote: 137 Mbarara University**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
		<i>US\$ Thousand</i>
Vote Function: 0751 Delivery of Tertiary Education		
<i>Recurrent Programmes</i>		
Programme 01 Headquarters		
Cumulative Outputs Achieved by the end of the Quarter:		
Enrolled and registered 884 new students, Procured teaching and examination materials for 3,285 students. Conducted 30 weeks of lectures and practicals and 4 weeks of end of Semester one examinations. Paid Faculty Allowance for 520 Science based GoU students. Conducted 1 Study Trip for each of the following programmes: Nursing, Pharmacy, Business Administration, Medical Laboratory and Development Studies. Conducted Graduation for 1,142 Students. Timely payment of salaries for 215 academic staff.	221003 Staff Training	64,049
	221005 Hire of Venue (chairs, projector etc)	10,502
	221007 Books, Periodicals and Newspapers	233,583
	221008 Computer Supplies and IT Services	31,000
	221009 Welfare and Entertainment	25,981
	221011 Printing, Stationery, Photocopying and Binding	122,616
	221012 Small Office Equipment	12,861
	222001 Telecommunications	31,004
	222002 Postage and Courier	5,027
	222003 Information and Communications Technology	52,283
	224002 General Supply of Goods and Services	188,052
	227001 Travel Inland	89,339
	227002 Travel Abroad	89,376
	227004 Fuel, Lubricants and Oils	96,027
	228001 Maintenance - Civil	5,000
	228002 Maintenance - Vehicles	84,523
	228003 Maintenance Machinery, Equipment and Furniture	54,095
	282103 Scholarships and related costs	147,730
	Total	10,372,749
	<i>Wage Recurrent</i>	<i>6,650,098</i>
	<i>Non Wage Recurrent</i>	<i>1,294,421</i>
	<i>NTR</i>	<i>2,428,230</i>

Output: 07 5102 Research, Consultancy and Publications

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Conduct 48 Research studies and make 20 Reports/Publications. Hold 4 Public lectures, 6 Research workshops and 1 Research Dissemination Conference	282103 Scholarships and related costs	247,377
Cumulative Outputs Achieved by the end of the Quarter:		
24 Research studies completed, 23 studies continue. 5 Research Workshops and 7 Public Lectures and 1 Research Dissemination Conference held. 20 Reports written and published.		
Reasons for Variation in performance		
A number of research studies (23) are still on-going.		
	Total	247,377
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>75,000</i>
	<i>NTR</i>	<i>172,377</i>

Output: 07 5103 Outreach

Vote: 137 Mbarara University**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Conduct 8 weeks of Leadership and Community placement for 70 Medical students, 35 Nursing, 42 Medical Lab. Science, 47 Pharmacy students, 8 weeks of School Practice for 200 Science Education Students, 8 weeks of Industrial Training for 212 Computer Science, Computer Engineering and Information Technology Students, 168 Business Administration, 40 Pharmacy, and 105 Science Laboratory Technology Students. Participate in the Annual exhibitions for Uganda National Council for Higher Education and Uganda National Council for Science and Technology	221001 Advertising and Public Relations	15,650
	221010 Special Meals and Drinks	62,000
	221011 Printing, Stationery, Photocopying and Binding	14,000
	222001 Telecommunications	2,000
	223003 Rent - Produced Assets to private entities	48,000
	227001 Travel Inland	202,500
	227004 Fuel, Lubricants and Oils	37,402

Cumulative Outputs Achieved by the end of the Quarter:

Conducted survey for Leadership and Community placement, Industrial Training and School Practice and one ICT awareness workshop for staff and students. Participated in the Annual exhibition for Uganda National Council for Higher Education. Participated in National Science Week by National Council for Science & Technology. Conducted 8 weeks of Leadership and Community placement for 70 Medical students, 35 Nursing, 42 Medical Lab. Science, 47 Pharmacy students, school practice for 200 Science Education students, Industrial Training for 180 Science Laboratory Technology students, 150 Business Administration and 20 Pharmacy students.

Reasons for Variation in performance

Outreach was conducted

Total	381,552
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>83,000</i>
<i>NTR</i>	<i>298,552</i>

Output: 07 51 04 Students' Welfare

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Feed and accommodate 247 GoU sponsored students and pay living out allowance for 487 GoU sponsored non-resident students. Provide health care and recreation (sports and games) facilities for 3,158 students	221009 Welfare and Entertainment	23,375
	221010 Special Meals and Drinks	247,329
	224002 General Supply of Goods and Services	33,810
	282103 Scholarships and related costs	430,257

Cumulative Outputs Achieved by the end of the Quarter:

Orientation for 884 new students done. Fed and accommodated 254 students and paid Living Out Allowance for 454 GoU students. Procured Drugs for students and Cleaning Materials for students' halls of residence. Provided Recreation and sports services for 3,283 students.

Reasons for Variation in performance

No variance

Total	734,771
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>356,498</i>
<i>NTR</i>	<i>378,273</i>

Output: 07 51 05 Administration and Support Services

Vote: 137 Mbarara University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 01 Headquarters

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Timely payment of salaries for 273 staff. Pay for 270,000 units of electricity and 19,204 units of water. Maintain and clean 10.4 ha of compounds, and 17,810 square metres of lecture rooms, laboratories and students' halls. Routine maintenance of buildings, equipment and vehicles. Hold 14 Council and Council Committee meetings, 4 Senate, 12 Contracts Committee, 11 management meetings and 3 workshops. Procure and install 12 ICT software Licenses, Pay monthly Internet subscription for 10Mbps and MUST website hosting. HIV/AIDS awareness and behavioral Change	211101 General Staff Salaries	1,930,382
	211103 Allowances	482,709
	212101 Social Security Contributions (NSSF)	100,000
	213001 Medical Expenses(To Employees)	10,930
	213002 Incapacity, death benefits and funeral expenses	7,869
	213003 Retrenchment costs	4,000
	221001 Advertising and Public Relations	63,323
	221002 Workshops and Seminars	13,183
	221003 Staff Training	20,920
	221004 Recruitment Expenses	15,614
	221006 Commissions and Related Charges	118,985
	221007 Books, Periodicals and Newspapers	9,738
	221008 Computer Supplies and IT Services	34,376
	221009 Welfare and Entertainment	32,962
	221011 Printing, Stationery, Photocopying and Binding	42,222
	221012 Small Office Equipment	1,265
	221014 Bank Charges and other Bank related costs	15,660
	222001 Telecommunications	19,042
	222002 Postage and Courier	5,323
	222003 Information and Communications Technology	190,459
	223001 Property Expenses	108,268
	223002 Rates	11,051
	223003 Rent - Produced Assets to private entities	21,000
	223004 Guard and Security services	6,230
	223005 Electricity	147,649
	223006 Water	97,850
	223007 Other Utilities- (fuel, gas, f	21,210
	224001 Medical and Agricultural supplies	70,207
	224002 General Supply of Goods and Services	32,833
	225001 Consultancy Services- Short-term	24,410
	226001 Insurances	11,490
	227001 Travel Inland	54,241
	227002 Travel Abroad	44,400
	227004 Fuel, Lubricants and Oils	50,731
	228001 Maintenance - Civil	76,458
	228002 Maintenance - Vehicles	58,298
	228003 Maintenance Machinery, Equipment and Furniture	23,202
	282101 Donations	3,400
	282103 Scholarships and related costs	35,200
	Total	4,017,091
	Wage Recurrent	1,146,986
	Non Wage Recurrent	908,226
	NTR	1,961,879

Development Projects

Project 0368 Development

Vote: 137 Mbarara University**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0751 Delivery of Tertiary Education*Development Projects***Project 0368 Development***Capital Purchases***Output: 07 5172 Government Buildings and Administrative Infrastructure**

Annual Planned Outputs:	Item	Spent
	231001 Non-Residential Buildings	1,978,957

Construction of 1,675sq. metres of Faculty of Applied Science at Kihumuro. Consultancy services for Architectural designs, civil designs and structural drawing and Bills of Quantities for ICS at Kihumuro. Phase 2B 400 sq metres (2nd Floor Offices, furnish Lecture halls and Offices of Faculty Building) - Development Studies. Renovation of 2 Students' hostel blocks at Rugazi Health Centre and Landscape and parking facilities at Estates Block at Kihumuro

Cumulative Outputs Achieved by the end of the Quarter:

Construction works of 1,675sq. Metres of Faculty of Applied Science at Kihumuro started. Procurement process for Consultancy services for Architectural designs, civil designs and structural drawing and Bills of Quantities for Library Block at Kihumuro ongoing at Evaluation level. Construction works for Phase 2B 400 sq metres (Roofing, internal & external finishes, window and door frames, and services) of Faculty Building - Development Studies on-going and at 91%. Renovation works of 800sq metres of Expatriate Quarters rolled over from FY 2011/12 on-going and at 97%.

Reasons for Variation in performance

Due to non release of Q4 GoU funds, commencement of phase 2 construction of faculty of applied sciences was delayed, the procurement process for Renovation of 2 Students' hostel blocks at Rugazi Health Centre and Landscape and parking facilities at Estates Block at Kihumuro was pending.

Total	1,978,957
<i>GoU Development</i>	1,978,957
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5173 Roads, Streets and Highways

Annual Planned Outputs:	Item	Spent
	231003 Roads and Bridges	70,000

Consultancy for Design of Road Access at Kihumuro

Cumulative Outputs Achieved by the end of the Quarter:

Procurement process for Consultancy for Design of Road Access at Kihumuro continues. Process is at Evaluation stage

Reasons for Variation in performance

The implementation was affected by non release of Q4 funds by GoU. Rolled over to FY 2013/14

Total	70,000
<i>GoU Development</i>	40,000
<i>External Financing</i>	0
<i>NTR</i>	30,000

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

Vote: 137 Mbarara University**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education*Development Projects***Project 0368 Development****Annual Planned Outputs:**

1 Vehicle for Office of the Dean of Students procured

Cumulative Outputs Achieved by the end of the Quarter:

Procurement process for 1 vehicle for Office of Dean of Students halted.

Reasons for Variation in performance

Procurement process for 1 vehicle for Office of Dean of Students halted due to non release of Q4 funds from GoU.

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

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Procure 40 Desktop Computers for Laboratories, Network and Install 1 Computer laboratory for Faculty of Science, Procure and Install Central Data Storage, Backup and Disaster Recovery Infrastructure for MUST	231005 Machinery and Equipment	135,920

Cumulative Outputs Achieved by the end of the Quarter:

Procured Network Equipment (Server, Cisco Reuter & Switch) procured. Procurement process for the Central Data Storage, Backup and Disaster Recovery Infrastructure for MUST delivered and Installed. One (1) Computer laboratory for Faculty of Science was Networked and Installed.

Reasons for Variation in performance

Procurement of 40 Desktop Computers for Laboratories has been rolled over to FY2013/14 due to non-release of Q4 Capital Development funds by GoU.

Total	135,920
<i>GoU Development</i>	<i>67,000</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>68,920</i>

Output: 07 5177 Purchase of Specialised Machinery & Equipment

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Assortment of Laboratory and Office Equipment: FoM – 20 microscopes, other specialized Teaching equipment, assorted office equipment; FDS – 20 Desktop Computers; FSc – 1 Spectrophotometer, 2 Digital; Cathode Ray Oscilloscope, 2 Digital Oscillators, 5 Microscopes; IMS – 14 Laptops, 4 LCD Projectors, 1 Heavy Duty photocopier/Printer; ICS – 1 Smart board, 1 LCD Projector, 10 Laptops (staff), 3 Desktops computers (staff), 2 Printers (1 staff & 1 students) and 2 Air conditioners; Central Administration – 4 Desktops computers, 2 Laptops and Heavy Duty Printer	231005 Machinery and Equipment	341,465

Cumulative Outputs Achieved by the end of the Quarter:

Procured 1 analytical balance, 5 tripple beam balance, 1 conductivity

Vote: 137 Mbarara University**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education*Development Projects***Project 0368 Development**

meter, 1 dissolved oxygen meter for Faculty of Science and 1 Earth Testing Machine for Estates and works Department and Procured Assorted Laboratory and Office Equipment - 1 Office Scanner, 1 Vacuum Cleaner, 1 Sigma Wall Screen, 1 Fan, 4 Desktop Computers, 1 Genix Digital Recorder, 1 CISCO Reuter & 1 Switch, 2 Laptops, 1 Galaxy Tablet, 1 Condensing Unit, and 1 Engraving Machine.

Reasons for Variation in performance

Procurement of some Assortment Laboratory Teaching and Office Equipment was not done, due to non-release of Q4 Capital Development funds by GoU.

Total	341,465
<i>GoU Development</i>	235,760
<i>External Financing</i>	0
<i>NTR</i>	105,704

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Assortment of Office and Lecture Room Furniture	231006 Furniture and Fixtures	24,786

Cumulative Outputs Achieved by the end of the Quarter:

Procured Assorted Lecture Room, Laboratory and Office Furniture procured (2 Computer tables, 2 Office tables, 4 Book Shelves, 4 office chairs and 150 metres of curtain blinds for FSc. Block, Tables and Cushioned chairs for Faculty of Science Computer Laboratory). Workstation for ICS.

Reasons for Variation in performance

no variance

Total	24,786
<i>GoU Development</i>	24,786
<i>External Financing</i>	0
<i>NTR</i>	0

GRAND TOTAL	18,543,848
<i>Wage Recurrent</i>	7,797,084
<i>Non Wage Recurrent</i>	2,807,065
<i>GoU Development</i>	2,346,503
<i>External Financing</i>	0
<i>NTR</i>	5,593,196

Vote: 137 Mbarara University**QUARTER 4: Outputs and Expenditure in Quarter**

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

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	264101 Contributions to Autonomous Inst.	29,000
Transfer of funds to Guild for office supplies, workshops, meetings, seminars and recreation. Transferred funds to IK.		
Actual Outputs Achieved in Quarter:		
Transferred funds to Guild for office supplies, workshops, meetings, seminars and recreation. Transferred funds to ITFC (Bwindi).		
Reasons for Variation in performance		
Some students had not paid Guild Fees thus transfers could not be effected.		
	Total	29,000
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	18,000
	<i>NTR</i>	11,000

Output: 07 5152 Subscriptions to Research and International Organisations

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	262101 Contributions to International Organisations (Current)	9,096
Subscriptions to Journals.		
Actual Outputs Achieved in Quarter:		
Paid membership Fees to one (2) local organization (Vice Chancellor's Forum) and Consortium of Uganda Universities. Subscriptions to Journals.		
Reasons for Variation in performance		
No variance		
	Total	9,096
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	9,096
	<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	211101 General Staff Salaries	1,684,000
Procure teaching and examination materials for 3,258 students. Conduct 6 weeks of lectures and practicals and 2 weeks of end of Semester two examinations. 1 study trip for each of the following programmes: Business Administration and Development Studies. Pay Faculty Allowance for 520 Science based GoU students. Timely payment of 215 academic staff salaries	211103 Allowances	89,466
	212101 Social Security Contributions (NSSF)	130,307
	213001 Medical Expenses (To Employees)	8,179
	213002 Incapacity, death benefits and funeral expenses	3,275
	213003 Retrenchment costs	1,260
Actual Outputs Achieved in Quarter:	221001 Advertising and Public Relations	5,127
Procured teaching and examination materials for 3,285 students. Conducted 6 weeks of lectures and practicals and 2 weeks of end of Semester two examinations. Paid Faculty Allowance for 520 Science based GoU students. Conducted 1 Study Trip for each of the following programmes: Nursing, Pharmacy, Business Administration, Medical Laboratory and Development Studies. Conducted Graduation for	221002 Workshops and Seminars	18,890
	221003 Staff Training	20,389
	221005 Hire of Venue (chairs, projector etc)	2,713
	221007 Books, Periodicals and Newspapers	156,452

Vote: 137 Mbarara University**QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>	
Vote Function: 0751 Delivery of Tertiary Education		
<i>Recurrent Programmes</i>		
Programme 01 Headquarters		
1,142 Students. Timely payment of salaries for 215 academic staff.	221008 Computer Supplies and IT Services	11,050
Reasons for Variation in performance	221009 Welfare and Entertainment	9,581
The procurement process for more text books is at evaluation stage.	221011 Printing, Stationery, Photocopying and Binding	32,434
	221012 Small Office Equipment	4,667
	222001 Telecommunications	10,425
	222002 Postage and Courier	1,189
	222003 Information and Communications Technology	14,099
	224002 General Supply of Goods and Services	52,518
	227001 Travel Inland	25,520
	227002 Travel Abroad	27,264
	227004 Fuel, Lubricants and Oils	33,286
	228001 Maintenance - Civil	1,530
	228002 Maintenance - Vehicles	20,914
	228003 Maintenance Machinery, Equipment and Furniture	14,385
	282103 Scholarships and related costs	37,922
	Total	2,416,841
	<i>Wage Recurrent</i>	<i>1,299,500</i>
	<i>Non Wage Recurrent</i>	<i>405,115</i>
	<i>NTR</i>	<i>712,226</i>

Output: 07 5102 Research, Consultancy and Publications

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
5 Research studies completed, 14 studies continue and 11 start Research Studies begin. 1 Research Workshop and 1 Public Lecture held. 18 Reports written and published.	282103 Scholarships and related costs	68,377
Actual Outputs Achieved in Quarter:		
6 Research studies completed, 9 studies continue. 1 Research Workshop and 1 Public Lectures held. 2 Reports written and published.		
Reasons for Variation in performance		
A number of research studies (23) are still on-going.		
	Total	68,377
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>19,500</i>
	<i>NTR</i>	<i>48,877</i>

Output: 07 5103 Outreach

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Conduct 8 weeks of community placement for 70 medical students, 35 Nursing, 42 Medical Lab., 8 weeks of school practice for 200 Science Education students, 8 weeks of Industrial Training for 212 Computer Science, Engineering & Information Tech., 168 Business Administration, 180 Science Laboratory Technology and 47 Pharmacy students.	221001 Advertising and Public Relations	3,150
	221010 Special Meals and Drinks	62,000
	221011 Printing, Stationery, Photocopying and Binding	14,000
	222001 Telecommunications	2,000
	223003 Rent - Produced Assets to private entities	48,000
	227001 Travel Inland	161,600
	227004 Fuel, Lubricants and Oils	32,750
Actual Outputs Achieved in Quarter:		
Conducted Leadership and Community placement for 70 Medical		

Vote: 137 Mbarara University**QUARTER 4: Outputs and Expenditure in Quarter**

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

students, 35 Nursing, 42 Medical Lab. Science, 47 Pharmacy students, school practice for 200 Science Education students, Industrial Training for 180 Science Laboratory Technology students, 150 Business Administration and 20 Pharmacy students.

Reasons for Variation in performance

Outreach was conducted

Total	323,500
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>70,500</i>
<i>NTR</i>	<i>253,000</i>

Output: 07 5104 Students' Welfare**Outputs Planned in Quarter:**

Feed and accomodate 254 GoU resident students. Procurement of Drugs for students and Cleaning Materials for students' halls of residence. Provide Recreation and sports services for 3,283 students.

Actual Outputs Achieved in Quarter:

Fed and accommodated 254 students. Procured Drugs for students and Cleaning Materials for students' halls of residence. Provided Recreation and sports services for 3,285 students.

Reasons for Variation in performance

No variance

<i>Item</i>	<i>Spent</i>
221009 Welfare and Entertainment	6,250
221010 Special Meals and Drinks	68,000
224002 General Supply of Goods and Services	8,768
282103 Scholarships and related costs	7,495

Total	90,513
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>46,263</i>
<i>NTR</i>	<i>44,250</i>

Output: 07 5105 Administration and Support Services**Outputs Planned in Quarter:**

Salaries for 273 Paid. Pay 67,500 units of electricity and 4,801 units of water. Maintain and clean 10.4 ha of compound, lecture rooms and halls of residence. Routine maintenance of buildings, equipment and vehicles. Hold 3 Council and 1 Senate meeting, 3 Contracts Committee meetings and 2 Management meetings, 1 Workshop. Monthly Internet Subscription. HIV/AIDS Awareness and Behavioural change

Actual Outputs Achieved in Quarter:

Paid 67,500 units of electricity and 4,801 units of water. Maintained and cleaned 10.4 ha of compound, lecture rooms and halls of residence. Conducted routine maintenance of buildings, equipment and vehicles. Held 2 Council/council committees meetings, 4 Contracts Committee meetings, 3 Management meetings, 2 Workshops. Paid monthly Internet Subscription. Conducted HIV/AIDS Awareness and Behavioural activities.

Reasons for Variation in performance

Procurement process for staff insurance is on-going. At award stage. Staff supplementary allowance was not paid.

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	868,775
211103 Allowances	285,359
212101 Social Security Contributions (NSSF)	17,050
213001 Medical Expenses(To Employees)	3,274
213002 Incapacity, death benefits and funeral expenses	2,280
213003 Retrenchment costs	1,224
221001 Advertising and Public Relations	13,511
221002 Workshops and Seminars	3,621
221003 Staff Training	6,224
221004 Recruitment Expenses	4,635
221006 Commissions and Related Charges	26,050
221007 Books, Periodicals and Newspapers	2,780
221008 Computer Supplies and IT Services	9,500
221009 Welfare and Entertainment	8,950
221011 Printing, Stationery, Photocopying and Binding	10,159
221012 Small Office Equipment	500
221014 Bank Charges and other Bank related costs	4,917
222001 Telecommunications	5,980

Vote: 137 Mbarara University**QUARTER 4: Outputs and Expenditure in Quarter**

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

222002 Postage and Courier	1,724
222003 Information and Communications Technology	42,888
223001 Property Expenses	30,548
223002 Rates	1,306
223003 Rent - Produced Assets to private entities	7,336
223004 Guard and Security services	2,760
223005 Electricity	36,756
223006 Water	32,541
223007 Other Utilities- (fuel, gas, f	5,892
224001 Medical and Agricultural supplies	20,848
224002 General Supply of Goods and Services	8,095
225001 Consultancy Services- Short-term	3,605
226001 Insurances	7,740
227001 Travel Inland	8,854
227002 Travel Abroad	10,000
227004 Fuel, Lubricants and Oils	14,150
228001 Maintenance - Civil	18,991
228002 Maintenance - Vehicles	10,573
228003 Maintenance Machinery, Equipment and Furniture	7,077
282101 Donations	1,112
282103 Scholarships and related costs	0
Total	1,547,584
Wage Recurrent	649,750
Non Wage Recurrent	229,956
NTR	667,878

*Development Projects***Project 0368 Development***Capital Purchases***Output: 07 51 72 Government Buildings and Administrative Infrastructure**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	231001 Non-Residential Buildings	147,000

Procurement process for construction works of 1,675sq. metres of Faculty of Applied Science at Kihumuro and Consultancy services for Architectural designs, civil designs and structural drawing and Bills of Quantities for Library Block at Kihumuro completed and work begins. Construction works for Phase 2B 400 sq metres (Roofing, internal & external finishes, window and door frames, and services) of Faculty Building - Development Studies completed. Procurement process for Renovation of 2 Students' hostel blocks at Rugazi Health Centre and Landscape and parking facilities at Estates Block at Kihumuro started. Renovation works of 800sq metres of Expatriate Quarters rolled over from FY 2011/12 completed.

Actual Outputs Achieved in Quarter:

Construction works of 1,675sq. Metres of Faculty of Applied Science at Kihumuro started. Procurement process for Consultancy services for Architectural designs, civil designs and structural drawing and Bills of Quantities for Library Block at Kihumuro ongoing at Evaluation level. Construction works for Phase 2B 400 sq metres (Roofing, internal & external finishes, window and door frames, and

Vote: 137 Mbarara University**QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education*Development Projects***Project 0368 Development**

services) of Faculty Building - Development Studies on-going and at 91%. Renovation works of 800sq metres of Expatriate Quarters rolled over from FY 2011/12 on-going and at 97%.

Reasons for Variation in performance

Due to non release of Q4 GoU funds, commencement of phase 2 construction of faculty of applied sciences was delayed, the procurement process for Renovation of 2 Students' hostel blocks at Rugazi Health Centre and Landscape and parking facilities at Estates Block at Kihumuro was pending.

Total	147,000
<i>GoU Development</i>	<i>147,000</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 5173 Roads, Streets and Highways

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Procurement process for Consultancy for Design of Road Access at Kihumuro completed and designs begin.	231003 Roads and Bridges	10,000

Actual Outputs Achieved in Quarter:

Procurement process for Consultancy for Design of Road Access at Kihumuro continues. Process is at Evaluation stage

Reasons for Variation in performance

The implementation was affected by non release of Q4 funds by GoU. Rolled over to FY 2013/14

Total	10,000
<i>GoU Development</i>	<i>10,000</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 5175 Purchase of Motor Vehicles and Other Transport Equipment**Outputs Planned in Quarter:**

Procurement process for 1 vehicle for Office of Dean of Students completed.

Actual Outputs Achieved in Quarter:

Procurement process for 1 vehicle for Office of Dean of Students halted.

Reasons for Variation in performance

Procurement process for 1 vehicle for Office of Dean of Students halted due to non release of Q4 funds from GoU.

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

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

Vote: 137 Mbarara University**QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education*Development Projects***Project 0368 Development**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Procurement process for the Central Data Storage, Backup and Disaster Recovery Infrastructure for MUST completed. Procurement process for Networking and Installing 1 Computer laboratory for Faculty of Science completed. Procure for 40 Desktop Computers for Laboratories starts.	231005 Machinery and Equipment	57,010

Actual Outputs Achieved in Quarter:

Procured Network Equipment (Server, Cisco Reuter & Switch) procured. Procurement process for the Central Data Storage, Backup and Disaster Recovery Infrastructure for MUST delivered and Installed. One (1) Computer laboratory for Faculty of Science was Networked and Installed.

Reasons for Variation in performance

Procurement of 40 Desktop Computers for Laboratories has been rolled over to FY2013/14 due to non-release of Q4 Capital Development funds by GoU.

Total	57,010
<i>GoU Development</i>	37,000
<i>External Financing</i>	0
<i>NTR</i>	20,010

Output: 07 51 77 Purchase of Specialised Machinery & Equipment

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Procurement for Assorted Laboratory and Office Equipment done	231005 Machinery and Equipment	100,704

Actual Outputs Achieved in Quarter:

Procured Assorted Laboratory and Office Equipment - 1 Vacuum Cleaner, 1 Sigma Wall Screen, 1 Fan, 4 Desktop Computers, 1 Genix Digital Recorder, 1 CISCO Reuter & 1 Switch, 2 Laptops, 1 Galaxy Tablet, 1 Condensing Unit, and 1 Engraving Machine.

Reasons for Variation in performance

Procurement of some Assortment Laboratory Teaching and Office Equipment was not done, due to non-release of Q4 Capital Development funds by GoU.

Total	100,704
<i>GoU Development</i>	49,000
<i>External Financing</i>	0
<i>NTR</i>	51,704

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Assorted Lecture Room, Laboratory and Office Furniture procured	231006 Furniture and Fixtures	8,500

Actual Outputs Achieved in Quarter:

Procured Assorted Office Furniture (1 Table, 1 Book Shelf and Office Ladders.

Reasons for Variation in performance

no variance

Total	8,500
<i>GoU Development</i>	8,500

Vote: 137 Mbarara University**QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education*Development Projects***Project 0368 Development**

	<i>External Financing</i>	0
	<i>NTR</i>	0
	GRAND TOTAL	4,808,126
	<i>Wage Recurrent</i>	1,949,250
	<i>Non Wage Recurrent</i>	798,430
	<i>GoU Development</i>	251,500
	<i>External Financing</i>	0
	<i>NTR</i>	1,808,946

Vote: 137 Mbarara University

Checklist for OBT Submissions made during QUARTER 1 of following FY

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

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

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

Output Information

Vote Function, Project and Program	Q4 Report
0751 Delivery of Tertiary Education	
○ <i>Recurrent Programmes</i>	
- 01 Headquarters	Data In
○ <i>Development Projects</i>	
- 0368 Development	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

Vote Function, Project and Program	Q4 Report
0751 Delivery of Tertiary Education	
○ <i>Recurrent Programmes</i>	
- 01 Headquarters	Data In
○ <i>Development Projects</i>	
- 0368 Development	Data In

Vote Performance Summary (Step 3)

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

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

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

	Narrative
Narrative	Data In