

Vote:137 Mbarara University

QUARTER 3: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	31.729	24.662	24.661	77.7%	77.7%	100.0%
Non Wage	11.713	11.637	8.540	99.3%	72.9%	73.4%
Dev't. GoU	3.686	2.285	1.652	62.0%	44.8%	72.3%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	47.128	38.584	34.854	81.9%	74.0%	90.3%
Total GoU+Ext Fin (MTEF)	47.128	38.584	34.854	81.9%	74.0%	90.3%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	47.128	38.584	34.854	81.9%	74.0%	90.3%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	47.128	38.584	34.854	81.9%	74.0%	90.3%
Total Vote Budget Excluding Arrears	47.128	38.584	34.854	81.9%	74.0%	90.3%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0713 Support Services Programme	16.61	13.70	12.05	82.5%	72.5%	87.9%
Program: 0714 Delivery of Tertiary Education Programme	30.52	24.88	22.81	81.5%	74.7%	91.7%
Total for Vote	47.13	38.58	34.85	81.9%	74.0%	90.3%

Matters to note in budget execution

Although the general performance was good, the Quarterly performance was slightly affected by the covid lock down and some LPO for Teaching and Office supplies le.g Text books, stationery and Computer Supplies were yet to be serviced at the time of lock down. Also some service providers (Guards & Property Expenses) and some utilities not paid for the month of March 2020

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0713 Support Services Programme	
0.790 Bn Shs	<i>SubProgram/Project :01 Central Administration</i>

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	Reason: Property Expenses Invoices for the month of March had not been received for payment. Some Stationery LPOs were yet to be serviced at the time of the lock down. Guards & Security Invoices for February and March 2020 had not been received for payment. The rest of the funds are to be utilized in Q 4. Several Travel Abroad Invoices received were yet to be matched with LPO,s for payment. Other travels had been scheduled for Q 4
<i>Items</i>	
135,654,331.000 UShs	212101 Social Security Contributions
	Reason: More payments to be made in Q4
109,369,558.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Some LPOs No 2291, 2394, 2414, 2413 & 2456 were yet to be serviced at the time of the lockdown
102,222,300.000 UShs	227002 Travel abroad
	Reason: LPO No. 2386 was yet to be serviced. Other travels had been scheduled for Q4
102,154,003.000 UShs	223001 Property Expenses
	Reason: Invoices for the month of march had not been received for payment. More funds are to be utilised in Q4.
53,829,001.000 UShs	223004 Guard and Security services
	Reason: Invoices for February and March 2020 had not been received for payment. The rest of the funds are to be utilized in Q4.
0.534 Bn Shs	<i>SubProgram/Project :0368 Development</i>
	Reason: More Certificates for construction works and renovation were yet to be received for payment. While Procurement process for road works was still on-going
<i>Items</i>	
271,852,429.000 UShs	312101 Non-Residential Buildings
	Reason: More Certificates for construction works and renovation were yet to be received for payment.
237,508,358.000 UShs	312102 Residential Buildings
	Reason: More Certificates for works were yet to be received for payment.
25,000,000.000 UShs	312103 Roads and Bridges.
	Reason: Procurement process was still on-going following re-tendering
0.098 Bn Shs	<i>SubProgram/Project :1465 Institutional Support to Mbarara University - Retooling</i>
	Reason: Variation due to some LPOs are yet to be serviced e.g for 5 Printers, 2 Laptops, 1 Heavy Duty Photocopier, 2 Projector and 13 Various Window, Curtains for FCI Laboratories; 12 Office Chairs, Office Table, 1 Filing Cabinet. Procurement process for more equipment for FAST on-going (Laboratory Span Tool kits) at bid solicitation.
<i>Items</i>	
74,718,246.000 UShs	312202 Machinery and Equipment
	Reason: Variation due to some LPOs are yet to be serviced e.g for 5 Printers, 2 Laptops, 1 Heavy Duty Photocopier, 2 Projector. Procurement process for more equipment for FAST on-going (Laboratory Span Tool kits) at bid solicitation
23,696,192.000 UShs	312203 Furniture & Fixtures
	Reason: Variation due to some LPOs are yet to be serviced e.g for 13 Various Window, Curtains for FCI Laboratories; 12 Office Chairs, Office Table, 1 Filing Cabinet
Program 0714 Delivery of Tertiary Education Programme	

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0.296 Bn Shs	SubProgram/Project :03 Faculty of Science
Reason: LPOs for Stationery and Text books were yet to be serviced by the time of lock down. More activities planned for Q4. Some planned travels were affected by the pandemic. More maintenance machinery to be done in Q4	
<i>Items</i>	
219,356,500.000 UShs	282103 Scholarships and related costs
Reason: More activities planned for Q4	
12,954,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: LPO was yet to be serviced at the time of lockdown	
11,754,051.000 UShs	227002 Travel abroad
Reason: Some planned travels were affected by the pandemic	
9,400,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: More maintenance to be done in Q4	
9,027,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: LPOs were yet to be serviced by the time of lock down	
0.837 Bn Shs	SubProgram/Project :04 Faculty of Medicine
Reason: NSSF Variation was due to pandemic lock down before the end of Q3. LPOs for stationery and medical supplies were yet to be serviced. More invoices for vehicle maintenance were yet to be received for payment. Some outreach activities were affected by the lock down but most planned for Q4	
<i>Items</i>	
383,510,220.000 UShs	212101 Social Security Contributions
Reason: Variation was due to pandemic lock down before the end of Q3	
270,417,300.000 UShs	282103 Scholarships and related costs
Reason: Some planned activities were affected by the lock down but most planned for Q4	
55,055,884.000 UShs	224001 Medical Supplies
Reason: Some LPOs were yet to be serviced	
28,462,118.000 UShs	228002 Maintenance - Vehicles
Reason: More invoices were yet to be received for payment	
20,825,538.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: LPOs were yet to be serviced	
0.171 Bn Shs	SubProgram/Project :06 Faculty of Applied Sciences
Reason: Allowances for payment of part time staff and NSSF planned to be utilised in Q4. LPO for text books was yet to be serviced. Travel Abroad was affected by the lock down	
<i>Items</i>	
53,395,520.000 UShs	212101 Social Security Contributions
Reason: Planned to be utilised in Q4	
47,060,000.000 UShs	282103 Scholarships and related costs
Reason: Planned to be utilised in Q4	

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20,337,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Planned to be utilised in Q4 for payment of part time staff.
15,000,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: LPO was yet to be serviced
8,000,000.000 UShs	227002 Travel abroad
	Reason: Was affected by the pandemic lock down.
0.288 Bn Shs	SubProgram/Project :07 Faculty of Computing and Informatics
	Reason: More activities planned for Q4 i.e payment of part time staff. Some vehicle repairs LPOs were yet to be serviced e.g vehicle repairs, stationery supply and Text books
<i>Items</i>	
165,421,387.000 UShs	212101 Social Security Contributions
	Reason: More NSSF Transfers to be effected in Q4
75,934,000.000 UShs	282103 Scholarships and related costs
	Reason: More activities planned for Q4 i.e payment of part time staff
8,015,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: LPO yet to be serviced at the time of the lock down
7,244,138.000 UShs	228002 Maintenance - Vehicles
	Reason: Some vehicle repairs LPOs were yet to be serviced
6,342,000.000 UShs	227001 Travel inland
	Reason: More Travel activities to be conducted in Q4
0.197 Bn Shs	SubProgram/Project :08 Faculty of Business and management Sciences
	Reason: LPO for supply of text books was yet to be serviced at the time of lock down. Transfer to NSSF and Travel Abroad were affected by the pandemic lock down. ICT and Scholarship (Examination Expense) are planned for Q4
<i>Items</i>	
79,900,000.000 UShs	282103 Scholarships and related costs
	Reason: The activities are planned for Q4
68,834,367.000 UShs	212101 Social Security Contributions
	Reason: Affected by the pandemic lock down.
15,160,000.000 UShs	222003 Information and communications technology (ICT)
	Reason: To be implemented in Q4
7,756,000.000 UShs	227002 Travel abroad
	Reason: Affected by the pandemic lock down
7,309,500.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: LPO was yet to be serviced at the time of lock down
0.211 Bn Shs	SubProgram/Project :09 Faculty of Interdisciplinary Studies

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	Reason: More activities planned for Q4 i.e Examination Expenses and Outreach activities. LPO for supply of Stationery was yet to be serviced at the time of lock down. NSSF unspent balances are to be spent in Q4.	
<i>Items</i>		
102,380,996.000 UShs	212101	Social Security Contributions
	Reason: The unspent balances are to be spent in Q4	
65,052,400.000 UShs	282103	Scholarships and related costs
	Reason: More activities planned for Q4 i.e Examination Expenses and Outreach activities	
7,273,000.000 UShs	227001	Travel inland
	Reason: More activities planned for Q4	
7,092,000.000 UShs	221011	Printing, Stationery, Photocopying and Binding
	Reason: LPO was yet to be serviced at the time of lock down	
4,204,200.000 UShs	221002	Workshops and Seminars
	Reason: More activities planned for Q4	
0.004 Bn Shs	<i>SubProgram/Project :10 Institute of Maternal and New born Child Health</i>	
	Reason: Workshops were affected by the covid lock down. ore Travel activities planned for Q4	
<i>Items</i>		
2,900,000.000 UShs	221002	Workshops and Seminars
	Reason: Workshops were affected by the covid lock down	
1,020,000.000 UShs	227001	Travel inland
	Reason: More activities planned for Q4	
0.012 Bn Shs	<i>SubProgram/Project :11 Directorate of Research and Graduate Training</i>	
	Reason: Research Training and mentorship and other activities were affected by covid lock down	
<i>Items</i>		
5,200,000.000 UShs	227002	Travel abroad
	Reason: Activities affected by covid lock down	
3,084,290.000 UShs	227004	Fuel, Lubricants and Oils
	Reason: Activities affected by covid lock down	
2,224,000.000 UShs	221003	Staff Training
	Reason: Research Training and mentorship activities were affected by covid lock down	
1,406,000.000 UShs	221009	Welfare and Entertainment
	Reason: Activities affected by covid lock down	
<i>(ii) Expenditures in excess of the original approved budget</i>		

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

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Table V2.2: Key Vote Output Indicators*

Programme : 13 Support Services Programme			
Sub Programme : 01 Central Administration			
KeyOutputPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of council and management resolutions implemented	Number	20	20
% increase in non-tax revenue collection	Percentage	10%	20%
% of audit queries addressed	Percentage	90%	100%
KeyOutputPut : 02 Financial Management and Accounting Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Final accounts in place	Number	1	1
Quarterly Financial Management reports in place	Number	4	3
KeyOutputPut : 03 Procurement Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Approved procurement plan in place	Number	1	1
% of approved procurement plan implemented	Number	95	70
% of Quarterly procurement reports produced	Number	100	75
KeyOutputPut : 04 Planning and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Number	1	1
% of strategic plan implemented	Percentage	50%	40%
KeyOutputPut : 05 Audit			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
% No. of internal Audit reports.	Percentage	100%	75%
KeyOutputPut : 07 Estates and Works			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
% No. of machinery and equipment maintained	Percentage	100%	43.4%
No. of square meters of compound maintained	Number	132000	132000
% No. of furniture and fixtures maintained	Percentage	100%	43.4%

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KeyOutputPut : 09 Academic Affairs (Inc.Convocation)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No of apprenticeship provided	Number	50	45
Quality assurance reports	Number	4	3
No. of academic programs reviewed and accredited	Number	10	6
No. of academic programs developed accredited	Number	2	0
KeyOutputPut : 10 Library Affairs			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of reading materials procured	Number	500	0
No. of online book sites subscribed to	Number	2	1
KeyOutputPut : 11 Student Affairs (Sports affairs, guild affairs, chapel)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of Students paid living out allowances	Number	652	629
Number of Students counseled	Number	200	170
Number of competitions participated in	Number	5	4
Programme : 14 Delivery of Tertiary Education Programme			
Sub Programme : 03 Faculty of Science			
KeyOutputPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Education by Type of Programmes	Percentage	90%	70%
Sub Programme : 04 Faculty of Medicine			
KeyOutputPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Education by Type of Programmes	Percentage	90%	75%
Sub Programme : 06 Faculty of Applied Sciences			
KeyOutputPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Education by Type of Programmes	Percentage	90%	68%
Sub Programme : 07 Faculty of Computing and Informatics			

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KeyOutputPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Education by Type of Programmes	Percentage	90%	68%
Sub Programme : 08 Faculty of Business and management Sciences			
KeyOutputPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Education by Type of Programmes	Percentage	90%	68%
Sub Programme : 09 Faculty of Interdisciplinary Studies			
KeyOutputPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Education by Type of Programmes	Percentage	90%	68%
Sub Programme : 10 Institute of Maternal and New born Child Health			
KeyOutputPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Education by Type of Programmes	Percentage	0%	0%
Sub Programme : 11 Directorate of Research and Graduate Training			
KeyOutputPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Education by Type of Programmes	Percentage	75%	74%

Performance highlights for the Quarter

The general vote financial performance was good at 90.3% whereas the physical performance was affected by the covid lock down in that some LPOs remained un-serviced, service providers (Guards & Property Expenses) and some utilities not paid for the month of March 2020. Coupled with Lectures and some mid-semester examinations that had to be suspended.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0713 Support Services Programme	16.61	13.70	12.05	82.5%	72.5%	87.9%
<i>Class: Outputs Provided</i>	<i>12.70</i>	<i>11.27</i>	<i>10.25</i>	<i>88.8%</i>	<i>80.7%</i>	<i>90.9%</i>
071301 Administrative Services	2.64	2.64	2.22	99.9%	83.9%	84.0%
071302 Financial Management and Accounting Services	0.12	0.12	0.10	100.0%	88.0%	88.0%
071303 Procurement Services	0.05	0.05	0.03	100.0%	63.2%	63.2%
071304 Planning and Monitoring Services	0.06	0.06	0.03	100.0%	57.0%	57.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
071305 Audit	0.06	0.06	0.04	100.0%	66.8%	66.8%
071307 Estates and Works	0.57	0.57	0.43	100.0%	75.5%	75.5%
071309 Academic Affairs (Inc.Convocation)	0.55	0.55	0.38	100.0%	70.0%	70.0%
071310 Library Affairs	0.07	0.07	0.05	100.0%	70.7%	70.7%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	1.20	1.20	1.15	100.0%	96.3%	96.3%
071319 Human Resource Management Services	7.40	5.97	5.81	80.7%	78.6%	97.3%
Class: Outputs Funded	0.22	0.15	0.15	66.8%	66.7%	99.9%
071353 Guild Services	0.22	0.15	0.15	66.8%	66.7%	99.9%
Class: Capital Purchases	3.69	2.28	1.65	62.0%	44.8%	72.3%
071373 Roads, Streets and Highways	0.05	0.03	0.00	50.0%	0.0%	0.0%
071376 Purchase of Office and ICT Equipment, including Software	0.14	0.08	0.04	60.5%	28.4%	46.9%
071377 Purchase of Specialised Machinery & Equipment	0.32	0.13	0.10	40.5%	31.3%	77.1%
071378 Purchase of Office and Residential Furniture and Fittings	0.10	0.07	0.05	70.3%	46.6%	66.3%
071380 Construction and Rehabilitation of Learning Facilities (Universities)	3.08	1.98	1.47	64.2%	47.7%	74.2%
Program 0714 Delivery of Tertiary Education Programme	30.52	24.88	22.81	81.5%	74.7%	91.7%
Class: Outputs Provided	30.52	24.88	22.81	81.5%	74.7%	91.7%
071401 Teaching and Training	29.58	23.94	22.51	80.9%	76.1%	94.0%
071402 Research and Graduate Studies	0.23	0.23	0.15	100.0%	65.2%	65.2%
071403 Outreach	0.71	0.71	0.15	100.0%	20.9%	20.9%
Total for Vote	47.13	38.58	34.85	81.9%	74.0%	90.3%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	43.22	36.15	33.05	83.6%	76.5%	91.4%
211101 General Staff Salaries	31.73	24.66	24.66	77.7%	77.7%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.84	0.84	0.74	100.0%	88.0%	88.0%
212101 Social Security Contributions	3.17	3.17	2.26	100.0%	71.3%	71.3%
212102 Pension for General Civil Service	0.00	0.00	0.00	0.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.00	0.00	0.00	100.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.01	100.0%	82.5%	82.5%
221001 Advertising and Public Relations	0.10	0.10	0.05	100.0%	52.6%	52.6%
221002 Workshops and Seminars	0.15	0.15	0.10	100.0%	65.4%	65.4%
221003 Staff Training	0.07	0.07	0.03	100.0%	48.9%	48.9%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	100.0%	44.2%	44.2%
221006 Commissions and related charges	0.35	0.35	0.33	100.0%	94.7%	94.7%
221007 Books, Periodicals & Newspapers	0.11	0.11	0.05	100.0%	43.5%	43.5%
221008 Computer supplies and Information Technology (IT)	0.11	0.11	0.06	100.0%	52.8%	52.8%

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221009 Welfare and Entertainment	0.16	0.16	0.12	100.0%	76.0%	76.0%
221011 Printing, Stationery, Photocopying and Binding	0.43	0.43	0.26	100.0%	60.9%	60.9%
221012 Small Office Equipment	0.03	0.03	0.02	100.0%	68.2%	68.2%
222001 Telecommunications	0.07	0.07	0.06	100.0%	85.4%	85.4%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	47.2%	47.2%
222003 Information and communications technology (ICT)	0.32	0.32	0.29	100.0%	93.4%	93.4%
223001 Property Expenses	0.41	0.41	0.31	100.0%	75.1%	75.1%
223003 Rent – (Produced Assets) to private entities	0.03	0.03	0.03	100.0%	100.0%	100.0%
223004 Guard and Security services	0.13	0.13	0.08	100.0%	58.6%	58.6%
223005 Electricity	0.22	0.22	0.22	100.0%	100.0%	100.0%
223006 Water	0.39	0.39	0.33	100.0%	84.6%	84.6%
224001 Medical Supplies	0.25	0.25	0.17	100.0%	70.1%	70.1%
224004 Cleaning and Sanitation	0.07	0.07	0.05	100.0%	61.9%	61.9%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	69.6%	69.6%
225001 Consultancy Services- Short term	0.00	0.00	0.00	100.0%	11.3%	11.3%
226001 Insurances	0.05	0.05	0.03	100.0%	63.8%	63.8%
227001 Travel inland	0.34	0.34	0.27	100.0%	79.4%	79.4%
227002 Travel abroad	0.35	0.35	0.19	100.0%	55.8%	55.8%
227004 Fuel, Lubricants and Oils	0.33	0.33	0.29	100.0%	87.8%	87.8%
228001 Maintenance - Civil	0.07	0.07	0.07	100.0%	91.0%	91.0%
228002 Maintenance - Vehicles	0.25	0.25	0.16	100.0%	64.9%	64.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.13	0.05	100.0%	43.4%	43.4%
282101 Donations	0.00	0.00	0.00	100.0%	92.9%	92.9%
282103 Scholarships and related costs	2.52	2.52	1.73	100.0%	68.6%	68.6%
Class: Outputs Funded	0.22	0.15	0.15	66.8%	66.7%	99.9%
264101 Contributions to Autonomous Institutions	0.22	0.15	0.15	66.8%	66.7%	99.9%
Class: Capital Purchases	3.69	2.28	1.65	62.0%	44.8%	72.3%
312101 Non-Residential Buildings	2.24	1.24	0.96	55.2%	43.1%	78.0%
312102 Residential Buildings	0.84	0.74	0.50	88.1%	59.8%	67.9%
312103 Roads and Bridges.	0.05	0.03	0.00	50.0%	0.0%	0.0%
312202 Machinery and Equipment	0.46	0.21	0.14	46.6%	30.4%	65.1%
312203 Furniture & Fixtures	0.10	0.07	0.05	70.3%	46.6%	66.3%
Total for Vote	47.13	38.58	34.85	81.9%	74.0%	90.3%

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
Program 0713 Support Services Programme	16.61	13.70	12.05	82.5%	72.5%	87.9%
<i>Recurrent SubProgrammes</i>						
01 Central Administration	12.92	11.42	10.39	88.4%	80.5%	91.0%
<i>Development Projects</i>						
0368 Development	3.13	2.00	1.47	64.0%	46.9%	73.3%

Vote:137 Mbarara University

QUARTER 3: Highlights of Vote Performance

1465 Institutional Support to Mbarara University - Retooling	0.56	0.28	0.19	50.9%	33.3%	65.4%
Program 0714 Delivery of Tertiary Education Programme	30.52	24.88	22.81	81.5%	74.7%	91.7%
<i>Recurrent SubProgrammes</i>						
03 Faculty of Science	5.52	4.55	4.25	82.5%	77.0%	93.3%
04 Faculty of Medicine	14.88	11.88	11.04	79.8%	74.2%	92.9%
06 Faculty of Applied Sciences	1.42	1.19	1.02	83.9%	72.2%	86.1%
07 Faculty of Computing and Informatics	3.38	2.79	2.49	82.4%	73.6%	89.4%
08 Faculty of Business and management Sciences	2.47	2.06	1.84	83.3%	74.5%	89.4%
09 Faculty of Interdisciplinary Studies	2.62	2.18	1.97	83.3%	75.2%	90.3%
10 Institute of Maternal and New born Child Health	0.03	0.03	0.02	100.0%	72.5%	72.5%
11 Directorate of Research and Graduate Training	0.20	0.20	0.17	100.0%	87.1%	87.1%
Total for Vote	47.13	38.58	34.85	81.9%	74.0%	90.3%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:137 Mbarara University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 13 Support Services Programme			
<i>Recurrent Programmes</i>			
Subprogram: 01 Central Administration			
<i>Outputs Provided</i>			
Output: 01 Administrative Services			
Pay 293,083 electricity units; 82,000 water & 93MBps internet. 22 Council, Committees & Senate & 11 mgt Meetings held. No of audit queries addressed.	Paid for 238,362 electricity units; 61,533 units of water & 93MBPs Internet, 11 Council, Committees & 6 mgt Meetings held. 13 Audit queries addressed.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	211,213
		213002 Incapacity, death benefits and funeral expenses	9,359
		221001 Advertising and Public Relations	16,906
		221002 Workshops and Seminars	11,977
		221003 Staff Training	3,471
		221006 Commissions and related charges	266,969
		221007 Books, Periodicals & Newspapers	3,932
		221008 Computer supplies and Information Technology (IT)	12,248
		221009 Welfare and Entertainment	37,629
		221011 Printing, Stationery, Photocopying and Binding	27,019
		221012 Small Office Equipment	10,543
		222001 Telecommunications	11,640
		222002 Postage and Courier	600
		222003 Information and communications technology (ICT)	285,695
		223003 Rent – (Produced Assets) to private entities	30,000
		223004 Guard and Security services	76,171
		223005 Electricity	216,000
		223006 Water	328,918
		224001 Medical Supplies	37,555
		224004 Cleaning and Sanitation	1,737
		224005 Uniforms, Beddings and Protective Gear	8,833
		226001 Insurances	28,713
		227001 Travel inland	85,051
		227002 Travel abroad	107,880
		227004 Fuel, Lubricants and Oils	120,839
		228002 Maintenance - Vehicles	101,268
		228003 Maintenance – Machinery, Equipment & Furniture	9,000
		282101 Donations	2,900
		282103 Scholarships and related costs	152,546

Reasons for Variation in performance

Vote:137 Mbarara University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Some LPOs for supplies/services (2396, 2413, 2416, 2456, 2361, 2445, 2386) for stationery, Comprehensive Insurance & Air Ticket had not been serviced by end of quarter & some matched for payment & invoices for Guards & Security for Feb. and March had not been received

Total	2,216,612
Wage Recurrent	0
Non Wage Recurrent	2,216,612
<i>AIA</i>	0

Output: 02 Financial Management and Accounting Services

Final accounts in prepared; Quarterly, semi annual, nine months accounts prepared.	Final Accounts for FY 2018/19 prepared and submitted to MoFPED and OAG, Quarter 1 & Semi-annual (half year) accounts prepared and submitted. Office supplies procured and paid for.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	10,907
		221002 Workshops and Seminars	5,067
		221003 Staff Training	9,093
		221007 Books, Periodicals & Newspapers	1,296
		221008 Computer supplies and Information Technology (IT)	2,460
		221009 Welfare and Entertainment	5,533
		221011 Printing, Stationery, Photocopying and Binding	7,495
		221012 Small Office Equipment	890
		222001 Telecommunications	4,400
		224001 Medical Supplies	800
		224004 Cleaning and Sanitation	337
		227001 Travel inland	19,585
		227002 Travel abroad	12,143
		227004 Fuel, Lubricants and Oils	12,650
		228002 Maintenance - Vehicles	8,384
		228003 Maintenance – Machinery, Equipment & Furniture	350

Reasons for Variation in performance

No major variance

Total	101,389
Wage Recurrent	0
Non Wage Recurrent	101,389
<i>AIA</i>	0

Output: 03 Procurement Services

Vote:137 Mbarara University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Approved procurement plan in place	1 consolidated procurement plan was prepared, approved and being implemented. Conducted 1 benchmarking exercise. Office supplies delivered & paid for.	Item	Spent	
Approved procurement plan implemented		221002 Workshops and Seminars	5,560	
		221009 Welfare and Entertainment	1,200	
		221011 Printing, Stationery, Photocopying and Binding	10,691	
		221012 Small Office Equipment	955	
		222001 Telecommunications	2,500	
		224004 Cleaning and Sanitation	214	
		227001 Travel inland	3,652	
		227002 Travel abroad	2,416	
		227004 Fuel, Lubricants and Oils	4,400	
			Total	31,588
			Wage Recurrent	0
			Non Wage Recurrent	31,588
			<i>AIA</i>	0

Reasons for Variation in performance

LPOs for some office supplies had not been serviced by end of quarter e.g stationery.

Output: 04 Planning and Monitoring Services

Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual reports prepared	Q4 and Annual Budget Performance Reports for FY 2018/19, Budget Framework Paper, Ministerial Policy Statement, Quarter 1 & 2 reports prepared and submitted to MoFPED. Office supplies delivered & paid for.	Item	Spent	
		211103 Allowances (Inc. Casuals, Temporary)	300	
		221002 Workshops and Seminars	4,010	
		221008 Computer supplies and Information Technology (IT)	1,890	
		221009 Welfare and Entertainment	2,400	
		221011 Printing, Stationery, Photocopying and Binding	2,219	
		221012 Small Office Equipment	350	
		222001 Telecommunications	2,400	
		224004 Cleaning and Sanitation	56	
		227001 Travel inland	6,200	
	227002 Travel abroad	4,868		
	227004 Fuel, Lubricants and Oils	8,100		
			Total	32,793
			Wage Recurrent	0
			Non Wage Recurrent	32,793
			<i>AIA</i>	0

Reasons for Variation in performance

LPOs for some office supplies had and services like stationery and machinery maintenance not been serviced by end of quarter

Output: 05 Audit

Vote:137 Mbarara University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4 internal Audit reports	Annual audit work plan prepared, approved and is being implemented. Quarterly Audit reports prepared. Office supplies delivered & paid for	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 7,768 800 150 1,800 100 600 251 13,757 6,125 8,800

Reasons for Variation in performance

LPOs for some office supplies had not been serviced by end of quarter e.g stationery.

Total	40,150
Wage Recurrent	0
Non Wage Recurrent	40,150
AIA	0

Output: 07 Estates and Works

Maintained & cleaned 13.2ha of compounds & 20,030m² of lecture rooms, labs and students halls, equipment and vehicles done.

No. of furniture and fixtures maintained

Maintained & cleaned 13.2ha of compounds & 20,030m² of lecture rooms, labs & students halls, equipment and vehicles. Office supplies delivered & paid for.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	2,972
221009 Welfare and Entertainment	1,800
221011 Printing, Stationery, Photocopying and Binding	3,109
222001 Telecommunications	2,500
223001 Property Expenses	307,639
227001 Travel inland	15,081
227004 Fuel, Lubricants and Oils	6,055
228001 Maintenance - Civil	58,560
228003 Maintenance – Machinery, Equipment & Furniture	31,980

Reasons for Variation in performance

Variation is mainly due to property expenses invoices that had not been received from Service providers for the month of march 2020.

Total	429,696
Wage Recurrent	0
Non Wage Recurrent	429,696
AIA	0

Output: 09 Academic Affairs (Inc.Convocation)

Vote:137 Mbarara University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Quality assurance reports	Held 4 Senate & 3 Quality Assurance committee meetings & submitted reports to Senate, 1 QA Training conducted. 4,391 (36.3% Female) students enrolled and Registered out of whom 1,490 (37.7% Female) are first years; 173 of whom are on Loan Scheme. 4 Academic programmes reviewed and 3 new academic programs (Higher Education Certificates) developed and submitted for accreditation. Graduation for 1,031 conducted and end of Semester Examinations coordinated. Office supplies delivered & paid for	Item	Spent
Enrollment gender		211103 Allowances (Inc. Casuals, Temporary)	33,287
No. of academic programs reviewed and accredited		221001 Advertising and Public Relations	25,147
No. of academic programs developed accredited		221002 Workshops and Seminars	7,483
		221006 Commissions and related charges	46,318
		221008 Computer supplies and Information Technology (IT)	10,311
		221009 Welfare and Entertainment	3,600
		221011 Printing, Stationery, Photocopying and Binding	127,883
		221012 Small Office Equipment	620
		222001 Telecommunications	4,800
		224004 Cleaning and Sanitation	227
		227001 Travel inland	12,928
		227002 Travel abroad	450
		227004 Fuel, Lubricants and Oils	23,007
	228002 Maintenance - Vehicles	5,698	
228003 Maintenance – Machinery, Equipment & Furniture	3,950		
	282103 Scholarships and related costs	77,400	

Reasons for Variation in performance

Variation was mainly due to LPOs No. 2286, 2375, 2368, 2291, 2394 & 2414) for Advertisements, Computer Supplies, & Examination stationery that had not been serviced by end of quarter.

Total	383,109
Wage Recurrent	0
Non Wage Recurrent	383,109
<i>AIA</i>	0

Output: 10 Library Affairs

No. of reading materials procured. No. of online book sites subscribed to	No. of reading materials procured. No. of online book sites subscribed to. Office supplies procured.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	17,999
		221002 Workshops and Seminars	1,200
		221007 Books, Periodicals & Newspapers	3,005
		221009 Welfare and Entertainment	7,646
		221011 Printing, Stationery, Photocopying and Binding	6,490
		221012 Small Office Equipment	1,485
		222001 Telecommunications	700
		224004 Cleaning and Sanitation	1,453
		227001 Travel inland	2,455
		227004 Fuel, Lubricants and Oils	3,100
		228003 Maintenance – Machinery, Equipment & Furniture	455

Reasons for Variation in performance

Vote:137 Mbarara University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Some LPOs for office supplies had not been serviced by end of quarter e.g stationery.

Total	45,988
Wage Recurrent	0
Non Wage Recurrent	45,988
AIA	0

Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Pay LOA for 652 (27.5%Female) GoU students. Facilitate Special Needs students & Clean & fumigate hostels. Provide recreation services for 4,647 (36% Female) students	Paid Living Out Allowance for 648 GoU students, cleaned & fumigated 2 Students' Hostels. Provided recreation services for 4,391 (36.3% Female) students. Conducted training for 28 HIV/AIDs Peer Educators and Orientation for 1,490 new students on among other issues HIV/AIDs, Gender, Environmental management and Special Needs Services & Conducted survey on contraceptive use among students. Facilitated Students with special Needs & Cleaned hostels. Office supplies delivered & paid for. Launched the Special Needs Policy and conducted outreach to Children with Special Needs at St Hellen Primary School, commemorated World Aids Day and International Day of Persons with Special Needs. Printed 300 Gender Policy booklets & Brochures, 1 Pull-up Banner, 160 T-Shirts. Women's Day Celebration organized with the Guild Minister of Gender & Guidance. Procured 24 cartons of emergency sanitary towels. Hosted Gender Champions Regional workshop for 15 Universities in SW Uganda. HIV/AIDs IEC materials printed - 500 Policy booklets, 1000 Brochures, 04 Pull-up & Tear Drop Banners, 100 long-sleeved T-shirts. 3 Hostel Outreaches & School outreach to Bugamba SS to discuss HIV and Sexual Reproductive health issues with the pupils	211103 Allowances (Inc. Casuals, Temporary)	4,011
Number of Sports competitions participated in		221002 Workshops and Seminars	19,210
		221003 Staff Training	5,803
		221007 Books, Periodicals & Newspapers	720
		221008 Computer supplies and Information Technology (IT)	2,158
		221009 Welfare and Entertainment	5,500
		221011 Printing, Stationery, Photocopying and Binding	4,436
		221012 Small Office Equipment	500
		224001 Medical Supplies	3,974
		224004 Cleaning and Sanitation	24,504
		227001 Travel inland	5,805
		227002 Travel abroad	8,000
		227004 Fuel, Lubricants and Oils	14,168
		228001 Maintenance - Civil	1,999
		228002 Maintenance - Vehicles	9,138
		282103 Scholarships and related costs	1,042,460

Reasons for Variation in performance

Variance in Living out allowance payment was due to loss of some students while others had not yet registered for the allowance.

Total	1,152,385
Wage Recurrent	0
Non Wage Recurrent	1,152,385
AIA	0

Output: 19 Human Resource Management Services

Vote:137 Mbarara University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Timely payment of salaries for 195 staff. No. of staff trained, No. of disciplinary cases handled, No of staff appraised	Timely payment of salaries for 191 (41.4% Females) staff made. 1 disciplinary case handled; 50 Staff trained on performance appraisal. Office supplies delivered & paid for	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 5,244,099 1,156 531,223 976 4,333 881 4,557 3,639 480 2,800 179 510 12,946 5,820

Reasons for Variation in performance

Some LPOs for office supplies had not been serviced by end of quarter e.g stationery.

Total	5,813,599
Wage Recurrent	5,244,099
Non Wage Recurrent	569,500
AIA	0

Outputs Funded

Output: 53 Guild Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Transfers to Students Guild and Sports and Games activities	Transfers to Students Guild, paid Annual sports subscription and Sports and Games activities i.e. participated in Volley Ball tournament. Sports equipment supplies delivered & paid for. MUST participated in the 18th Edition of Association of Uganda University sports (AUUS) in conjunction with University of Kisubi (UNIK) games 2019 at university of Kisubi main campus a biennial event. MUST was represented by 80 athletes (28 women & 52 men) in Football, Netball, Volley ball, Basketball, Scrabble, Chess, Tennis, Badminton and was ranked 11th out of 18 Universities. Students facilitated to participate in Inter University and Inter Faculty Games.	264101 Contributions to Autonomous Institutions	147,498

Reasons for Variation in performance

Other activities are planned for Q4

Total	147,498
Wage Recurrent	0

Vote:137 Mbarara University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	147,498
		AIA	0
		Total For SubProgramme	10,394,808
		Wage Recurrent	5,244,099
		Non Wage Recurrent	5,150,709
		AIA	0

Development Projects

Project: 0368 Development

Capital Purchases

Output: 73 Roads, Streets and Highways

Construction of approaches to Main Entrance to bitumen standard	No output	Item	Spent

Reasons for Variation in performance

Variation arose from Re-tendereing due to very high bids. Procurement process now at request for quotations

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)

Completion of works for FCI phase 1 (Walling level 4, Roofing), Male & Female Students Hostel & Gate at Kihumuro Phase 2 (Painting, electrical works & plumbing fixtures, Floor finishing, Fixing door shutters, glazing windows, External works & drainage)	FCI - Ramp substructure – Hardcore and casted ground slab, re-enforcement frameworks and casting of Lift Shafts at Level 4, Roofing and fixing of door and window frames completed & wall fins 85%; underground water tank 30% and septic tank 30%. Khalsa - Phase 2 of (Female & Male) Hostel - Terrazzo polishing in main block & Ramp 95%, Final interior & external walls paint coat @ 85% External works and drainage 50% & Paid for Cert. 2 of main Gate construction works at Kihumuro. PLT Renovation by GAPA - Re roofing, wall finish repairs, painting; carpentry; plumbing; Electricals and floor finishes done and Library Re-roofing - at 95%	Item	Spent
		312101 Non-Residential Buildings	963,341
		312102 Residential Buildings	502,492

Reasons for Variation in performance

Variation due to on-going works affected by lock down and certificates yet to be submitted for payment

Total	1,465,832
GoU Development	1,465,832
External Financing	0
AIA	0
Total For SubProgramme	1,465,832
GoU Development	1,465,832
External Financing	0

Vote:137 Mbarara University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0

Development Projects

Project: 1465 Institutional Support to Mbarara University - Retooling

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

Upgrade & repair of network infrastructure (FoM), 2 wireless out door points, 30 desktop computers, 5 Network Equipment & 15 maintenance equipment & accessories	Wireless Outdoor Points upgraded and coverage expanded. Procured 1 cisco Ethernet switch, Equipment for upgrade & repair of network infrastructure (FoM) (3 metres CAT 6 patch code, 20 U Network wall mount Rack 600 x 880mm, 24 port switch, Trunking & Network cables. Wireless Network Equipment and Computer and network tools for the Computing Services Unit	Item	Spent
		312202 Machinery and Equipment	39,710

Reasons for Variation in performance

Variation due to Procurement process for Laboratory Desktop Computers still on-going at evaluation level.

Total	39,710
GoU Development	39,710
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Assorted Equipment & Machinery for Laboratories, teaching and offices.	Assorted Equipment & Machinery for Laboratories, teaching & offices: 1 Desktop Computer with accessories, 2 Laptops, Urology Equipment – Resectoscope Sheath, Oblique Telescope, Catheter Introducer. Laptop – FCI, 1 HP Laserjet Printer 553X for AR'S Department.	Item	Spent
		312202 Machinery and Equipment	99,946

Reasons for Variation in performance

Variation due to some LPOs are yet to be serviced e.g for 5 Printers, 2 Laptops, 1 Heavy Duty Photocopier, 2 Projector. Procurement process for more equipment for FAST on-going (Laboratory Span Tool kits) at bid solicitation.

Total	99,946
GoU Development	99,946
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Vote:137 Mbarara University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Assorted Furniture and fixtures for offices, lecture rooms, & laboratories	Assorted Furniture & Fixtures: – 86 Seminar room chairs for FAST, 14 conference chairs for MLS, 1 Cushioned office chairs, Curtains, Nets, metallic rods and Tybacks for DoS Office at Kihumuro, 20 Engineering drafting tables and accessories- - Adjustable with 75" thick cherry melamine laminate work surface, with a raised meter ruler along the top - bottom edges, with a curved tray to hold building plans, adjustable pewter frame, 80 Seminar Room Chairs for FAST, 1 Office table 608 142X71X10cm, Furniture for VCs Office, Office chair Fabric no wheels PR53V, 1 Shelf, 10 Seminar room tables, 12 Glass door metallic filling cabinets	Item 312203 Furniture & Fixtures	Spent 46,647

Reasons for Variation in performance

Variation due to some LPOs are yet to be serviced e.g for 13 Various Window, Curtains for FCI Laboratories; 12 Office Chairs, Office Table, 1 Filing Cabinet.

Total	46,647
GoU Development	46,647
External Financing	0
AIA	0
Total For SubProgramme	186,303
GoU Development	186,303
External Financing	0
AIA	0

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 03 Faculty of Science

Outputs Provided

Output: 01 Teaching and Training

Vote:137 Mbarara University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
246 (38%Female) Students enrolled. Conduct 34 weeks of lectures & exams for 560 (36%F) students, 1 study Trip for BsC, BscB, BscP. Graduation for 166 students & 8 QA meetings held. Pay FA for 265 (28%F) GoU students & salaries for 61 staff	Enrolled & registered 194 (23% Female) new students. Conducted 23 weeks of lectures & practicals and 2 weeks of examinations. Procured teaching materials (Computer supplies, Chemicals, and Apparatus) for 586 (22.7 Female) students. Paid Faculty Allowance for 225 (27.5% Female) GoU Science based students. Held 1 Quality Assurance and Curriculum review meeting/workshop. Timely payment of salaries for 63 (33.8% Female) staff. Conducted Graduation for 171 (25.7 Females) and survey for SP for BSc. Ed. and IT for SLT students & Field Trips	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 224001 Medical Supplies 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 282103 Scholarships and related costs	Spent 3,557,916 23,186 452,450 5,269 1,500 1,646 6,681 11,901 8,973 1,780 2,460 24,768 3,491 8,688 18,246 7,780 965 8,352 43,033

Reasons for Variation in performance

LPOS for stationery supply were yet to be serviced, and lecture weeks were affected by the pandemic lock down. While procurement process for textbooks was still on-going

Total	4,189,084
Wage Recurrent	3,557,916
Non Wage Recurrent	631,168
AIA	0

Output: 02 Research and Graduate Studies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
2 Research studies and make 1 publications conducted. Hold 1 Public lectures, 1 Research workshops	Facilitated 1 Research Study (Characterisation of bioactive compounds from leaves of Gouanai longispicata Engl)	282103 Scholarships and related costs	9,833

Reasons for Variation in performance

More activities were affected by the pandemic lock down

Total	9,833
Wage Recurrent	0
Non Wage Recurrent	9,833
AIA	0

Output: 03 Outreach

Vote:137 Mbarara University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
8 wks of SP for 210 BSc.Ed in single and mixed secondary schools.	Conducted survey for School practice for BSc. Education and Industrial Training for Science Lab. Tech. students. Facilitated Biology & Physics Field Trips.	Item 282103 Scholarships and related costs	Spent 49,654
			Total
			49,654
			Wage Recurrent
			0
			Non Wage Recurrent
			49,654
			AIA
			0
			Total For SubProgramme
			4,248,571
			Wage Recurrent
			3,557,916
			Non Wage Recurrent
			690,655
			AIA
			0

Reasons for Variation in performance

More outreach activities to be conducted in Q4

Recurrent Programmes

Subprogram: 04 Faculty of Medicine

Outputs Provided

Output: 01 Teaching and Training

Vote:137 Mbarara University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
622 (38%Female) Students enrolled. Conduct 34 weeks of lectures & exams for 1,888 (36%F) students, 1 study Trip for BNS, Pharm & MLS. Graduation for 420 students & 8 QA meetings held. Pay FA for 283(28%F) GoU students & salaries for 176 staff	Enrolled & registered 523 (41.5% Females) new students. Conducted 23 weeks of lectures & practicals and 2 weeks of examinations. Procured teaching materials (Computer supplies, Chemicals and Apparatus) for 1,686 (34.3% Female) students. Held 2 Quality Assurance and Curriculum Review meetings/workshops for Nursing Dept. Paid Faculty Allowance for 283 (28% Female) GoU Science based students. Timely payment of salaries for 182 (25.6% Female) staff. Conducted Graduation for 362 (38.1 Female) students.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222003 Information and communications technology (ICT) 224001 Medical Supplies 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282103 Scholarships and related costs	Spent 9,710,267 164,990 886,619 2,000 3,860 255 1,104 9,344 10,722 21,174 1,266 6,500 2,280 64,944 3,924 20,823 13,182 27,350 2,650 19,618 3,068 31,573

Reasons for Variation in performance

The Lecture weeks were affected by the pandemic lock down. LPOs for supply of stationery and Text Books were yet to be serviced.

Total	11,007,513
Wage Recurrent	9,710,267
Non Wage Recurrent	1,297,246
AIA	0

Output: 02 Research and Graduate Studies

4 Research studies and make 2 publications conducted. Hold 1 Public lectures, 2 Research workshops	Facilitated Faculty Ethical Committee	Item 282103 Scholarships and related costs	Spent 13,134
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Reasons for Variation in performance

More activities to be conducted in Q4 due to the lock down

Total	13,134
Wage Recurrent	0
Non Wage Recurrent	13,134

Vote:137 Mbarara University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 0

Output: 03 Outreach

5 wks of COBERS for 450 Medical, Nursing, Pharmacy & MLS in hard to reach HCIIIs in the region.

Conducted home visits for BNS. Industrial & Hospital placement for Pharmacy students, MLS 3 & MLC 3 Students' Field study at Nakasero national blood bank, Needs assessment for Nursing Education practicum, & Physiotherapy students community placement in Jinja. Partly conducted survey for (COBERS) Community placement & Nursing Practicum

Item

282103 Scholarships and related costs

Spent

14,644

Reasons for Variation in performance

More activities to be conducted in Q4 due to the lock down

Total	14,644
Wage Recurrent	0
Non Wage Recurrent	14,644
AIA	0
Total For SubProgramme	11,035,291
Wage Recurrent	9,710,267
Non Wage Recurrent	1,325,024
AIA	0

Recurrent Programmes

Subprogram: 06 Faculty of Applied Sciences

Outputs Provided

Output: 01 Teaching and Training

Vote:137 Mbarara University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
171 (38%Female) Students enrolled. Conduct 34 weeks of lectures & exams for 453 (36%F) students, 1 study Trip for BME, PEEM & EEE Graduation for 115 students & 8 QA meetings held. salaries for 15 staff	Enrolled & registered 185 (28.6% Females) new students. Conducted 23 weeks of lectures & practicals and 2 weeks of examinations. Procured teaching materials (Computer supplies, Chemicals and Apparatus) for 424 (26.7% Female) students. Conducted 1 Study Trip for each of the following programmes: BME, PEEM and EEE. Held 3 Quality Assurance and Curriculum Review meetings/workshops. Conducted Graduation for 1. Timely payment of salaries for 15 (27% Females) staff	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224001 Medical Supplies 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture 282103 Scholarships and related costs	Spent 845,984 36,616 53,396 4,950 11,000 4,773 4,599 6,545 3,313 6,000 1,986 2,101 9,995 7,501 1,270 9,890

Reasons for Variation in performance

The Lecture weeks were affected by the pandemic lock down. Some LPOs for teaching materials were yet to be serviced e.g stationery & Text books.

Total	1,009,918
Wage Recurrent	845,984
Non Wage Recurrent	163,934
AIA	0

Output: 02 Research and Graduate Studies

1 Research studies and make 1 publications conducted. 1 Research workshops	No output	Item 282103 Scholarships and related costs	Spent 900
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Reasons for Variation in performance

Planned activities affected by lock down. Rolled over to Q4

Total	900
Wage Recurrent	0
Non Wage Recurrent	900
AIA	0

Output: 03 Outreach

Industrial Training for 375 students of BME, PEEM, EEE & BCE for 8 weeks.	Conducted 1 Study Trip for PEEM to Fort portal. Conducted survey for Industrial Training for BME, PEEM, EEE & BCE	Item 282103 Scholarships and related costs	Spent 12,150
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Reasons for Variation in performance

Vote:137 Mbarara University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Some planned activities were affected by the lock down

Total	12,150
Wage Recurrent	0
Non Wage Recurrent	12,150
AIA	0
Total For SubProgramme	1,022,968
Wage Recurrent	845,984
Non Wage Recurrent	176,984
AIA	0

Recurrent Programmes

Subprogram: 07 Faculty of Computing and Informatics

Outputs Provided

Output: 01 Teaching and Training

125 (38%Female) Students enrolled. Conduct 34 weeks of lectures & exams for 366 (36%F) students, 1 study Trip for BCS Graduation for 84 students & 8 QA meetings held. Pay FA for 81(28%F) GoU students & salaries for 48 staff

Enrolled & registered 135 (24% Females) new students. Conducted 23 weeks of lectures & practicals and 2 weeks of examinations. Procured teaching materials (Computer supplies, and Apparatus) for 393 (28.2% Female) students. Held 1 Quality Assurance and Curriculum Review meetings/workshop. Timely payment of salaries for 43 (23%) staff. Conducted Graduation for 103 (39.8% Females) students

Item	Spent
211101 General Staff Salaries	2,190,873
211103 Allowances (Inc. Casuals, Temporary)	76,528
212101 Social Security Contributions	113,186
213002 Incapacity, death benefits and funeral expenses	300
221001 Advertising and Public Relations	5,000
221002 Workshops and Seminars	4,465
221003 Staff Training	1,850
221005 Hire of Venue (chairs, projector, etc)	500
221007 Books, Periodicals & Newspapers	15,261
221008 Computer supplies and Information Technology (IT)	2,496
221009 Welfare and Entertainment	8,830
221011 Printing, Stationery, Photocopying and Binding	8,010
221012 Small Office Equipment	1,500
222001 Telecommunications	3,916
222002 Postage and Courier	10
222003 Information and communications technology (ICT)	2,848
224004 Cleaning and Sanitation	4,497
227001 Travel inland	8,136
227002 Travel abroad	4,996
227004 Fuel, Lubricants and Oils	11,357
228002 Maintenance - Vehicles	4,556
228003 Maintenance – Machinery, Equipment & Furniture	2,130
282103 Scholarships and related costs	14,074

Vote:137 Mbarara University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

Some LPOs (Stationery & Text books) were yet to be serviced at the time of the corona virus lock down

Total	2,485,317
Wage Recurrent	2,190,873
Non Wage Recurrent	294,444
AIA	0

Output: 02 Research and Graduate Studies

2 Research studies and make 1 publications conducted. Hold 1 Public lectures, 1 Research workshops	Facilitated 1 research study for curriculum review. Supported 1 research project.	Item 282103 Scholarships and related costs	Spent 5,250
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Reasons for Variation in performance

Planned activities affected by the lock down. To be implemented in Q4

Total	5,250
Wage Recurrent	0
Non Wage Recurrent	5,250
AIA	0

Output: 03 Outreach

Industrial Training for 173 students for BCS & BIT programs.	Conducted survey for Industrial Training for 173 students for BCS & BIT programs	Item 282103 Scholarships and related costs	Spent 1,245
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Reasons for Variation in performance

More activities to be conducted in Q4

Total	1,245
Wage Recurrent	0
Non Wage Recurrent	1,245
AIA	0

Total For SubProgramme 2,491,812

Wage Recurrent	2,190,873
Non Wage Recurrent	300,939
AIA	0

Recurrent Programmes

Subprogram: 08 Faculty of Business and management Sciences

Outputs Provided

Output: 01 Teaching and Training

Vote:137 Mbarara University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
391 (38%Female) Students enrolled. Conduct 34 weeks of lectures & exams for 1,032 (36%F) students, 1 study Trip for BPSM, BAF & BBA. Graduation for 264 students & 8 QA meetings held. Pay FA for 23(28%F) GoU students & salaries for 25 staff	Enrolled and registered 354 (48% Females) students. Conducted 23 weeks of lectures & practicals and 2 weeks of examinations. Procured teaching materials for 1,022 (50.4 Female) students. Conduct 1 Study Trip for BBA, Accounting & Finance and Procurement. Timely payment of salaries for 25 (29% Female) staff. Conduct Graduation for 304 (49.3% Females). 2 Quality Assurance & Curriculum Review meetings/workshops not held	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222003 Information and communications technology (ICT) 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282103 Scholarships and related costs	Spent 1,501,697 79,555 124,416 988 10,026 2,671 1,385 5,585 5,820 50 2,040 3,140 1,981 19,205 4,104 13,758 1,833 3,865 123 27,470

Reasons for Variation in performance

Lecture weeks were affected by the pandemic lock down. Some LPOs for teaching supplies were yet to be serviced e.g stationery & Text books)

Total	1,809,711
Wage Recurrent	1,501,697
Non Wage Recurrent	308,014
AIA	0

Output: 02 Research and Graduate Studies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
3 Research studies and make 2 publications conducted. Hold 1 Public lectures, 1 Research workshops	1 Research Study conducted, 1 staff facilitated for his PhD Research Data collection and 1 Research training facilitated.	282103 Scholarships and related costs	15,870

Reasons for Variation in performance

More planned activities were affected by the lock down.

Total	15,870
Wage Recurrent	0
Non Wage Recurrent	15,870
AIA	0

Vote:137 Mbarara University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 03 Outreach			
Industrial Training for 8 weeks for 201 students in programs of BAF, BBA & BSM	Survey for Industrial Training for 8 weeks for students in programs of BAF, BBA & BSM and Field Trip conducted.	Item 282103 Scholarships and related costs	Spent 16,190
<i>Reasons for Variation in performance</i>			
More Industrial Training activities planned for Q4			
		Total	16,190
		Wage Recurrent	0
		Non Wage Recurrent	16,190
		AIA	0
		Total For SubProgramme	1,841,771
		Wage Recurrent	1,501,697
		Non Wage Recurrent	340,074
		AIA	0

Recurrent Programmes

Subprogram: 09 Faculty of Interdisciplinary Studies

Outputs Provided

Output: 01 Teaching and Training

Vote:137 Mbarara University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
88 (38%Female) Students enrolled. Conduct 34 weeks of lectures & exams for 277 (36%F) students, 1 study Trip for BSAL Graduation for 59 students & 3 QA meetings held. salaries for 28 staff	Enrolled and registered 76 (51.3% Females) new students. Conducted 23 weeks of lectures & practicals and 2 weeks of examinations. Procured teaching materials (Computer supplies & Reagents/Chemicals) for 280 (51.1% Female) students. Held 1 Quality Assurance & Curriculum Review meetings/workshops. Timely payment of salaries for 28 (48% Female) staff. Conducted Graduation for 90 (56.7% Females) students	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222003 Information and communications technology (ICT) 224001 Medical Supplies 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282103 Scholarships and related costs	Spent 1,610,180 61,404 102,381 300 700 5,296 18,000 4,720 8,983 7,272 730 1,350 550 39,418 750 11,251 5,351 7,711 1,596 3,587 2,300 9,292

Reasons for Variation in performance

Lecture weeks were affected by the lock down. LPOs for supply of stationery and Text Books were yet to be serviced at the time of the lock down.

Total	1,903,121
Wage Recurrent	1,610,180
Non Wage Recurrent	292,941
AIA	0

Output: 02 Research and Graduate Studies

2 Research studies and make 1 publications conducted. Hold 1 Public lectures, 1 Research workshops	Facilitated 1 staff for data collection & research findings and One (1) publication made.	Item 282103 Scholarships and related costs	Spent 11,550
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Reasons for Variation in performance

More activities to be conducted in Q4 i.e 1 Research study, 1 public Lecture and Workshop.

Total	11,550
Wage Recurrent	0
Non Wage Recurrent	11,550

Vote:137 Mbarara University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 0

Output: 03 Outreach

Industrial Training for 105 students for 8 weeks and community Twinning project.	Conducted community Twinning project in 9 villages of greater Mbarara; BSAL Outreach activities at Makerere and Conducted survey for Industrial Training for 105 students and Student Farm attachment	Item	Spent
		282103 Scholarships and related costs	54,409

Reasons for Variation in performance

More activities planned for Q4 i.e Industrial Training

Total	54,409
Wage Recurrent	0
Non Wage Recurrent	54,409
AIA	0
Total For SubProgramme	1,969,080
Wage Recurrent	1,610,180
Non Wage Recurrent	358,900
AIA	0

Recurrent Programmes

Subprogram: 10 Institute of Maternal and New born Child Health

Outputs Provided

Output: 01 Teaching and Training

Conduct research workshops and seminars, mentorship and coaching to the beneficiaries	Conducted research mentorship and coaching to the beneficiaries. Paid for Office internet.	Item	Spent
		222001 Telecommunications	1,080

Reasons for Variation in performance

Some activities were affected by the covid lock down

Total	1,080
Wage Recurrent	0
Non Wage Recurrent	1,080
AIA	0

Output: 02 Research and Graduate Studies

3 Research Studies I publications Hold 4 Public lectures, 2 Research workshops	3 Research Studies conducted.	Item	Spent
		282103 Scholarships and related costs	22,058

Reasons for Variation in performance

More planned activities affected by the covid lock down

Total	22,058
Wage Recurrent	0
Non Wage Recurrent	22,058
AIA	0
Total For SubProgramme	23,138

Vote:137 Mbarara University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	23,138
		AIA	0

Recurrent Programmes

Subprogram: 11 Directorate of Research and Graduate Training

Outputs Provided

Output: 01 Teaching and Training

Conduct Research Viva Voca for postgraduate students	Conducted 1 DRGT Board meeting and Research Viva Voce for postgraduate students. Paid External Examiners and procured Office supplies	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	7,964
		221002 Workshops and Seminars	3,910
		221003 Staff Training	1,776
		221006 Commissions and related charges	18,766
		221007 Books, Periodicals & Newspapers	720
		221009 Welfare and Entertainment	1,394
		221011 Printing, Stationery, Photocopying and Binding	10,042
		221012 Small Office Equipment	1,436
		222001 Telecommunications	3,600
		224004 Cleaning and Sanitation	300
		227001 Travel inland	10,985
		227002 Travel abroad	5,200
		227004 Fuel, Lubricants and Oils	10,584
		282103 Scholarships and related costs	28,057

Reasons for Variation in performance

More activities planned for Q4

Total	104,733
Wage Recurrent	0
Non Wage Recurrent	104,733
AIA	0

Output: 02 Research and Graduate Studies

Hold 1 Public lectures, 2 Research workshops and 1 Research Dissemination Conference	Held 1 PhD Symposium and 1 Annual Research Dissemination Conference during which the Special Needs Policy was launched, 15 Abstracts were on Gender and Women, 3 on Youth., over 5 on HIV/AIDs and 3 on Children.	Item	Spent
		282103 Scholarships and related costs	69,255

Reasons for Variation in performance

No major variance

Total	69,255
Wage Recurrent	0
Non Wage Recurrent	69,255
AIA	0

Vote:137 Mbarara University**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Total For SubProgramme	173,988
		Wage Recurrent	0
		Non Wage Recurrent	173,988
		AIA	0
		GRAND TOTAL	34,853,564
		Wage Recurrent	24,661,017
		Non Wage Recurrent	8,540,411
		GoU Development	1,652,136
		External Financing	0
		AIA	0

Vote:137 Mbarara University**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 13 Support Services Programme			
<i>Recurrent Programmes</i>			
Subprogram: 01 Central Administration			
<i>Outputs Provided</i>			
Output: 01 Administrative Services			
Pay 73,270.75 electricity units; 20,500l, 5 Council, Committees & Senate & 3 mgt Meetings held. No of audit queries addressed.	Paid for 187,696 electricity units; 27,878 units of water & 93Mbps Internet, 6 Council, Committees & 3 mgt Meetings held. 7 Audit queries addressed.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	59,368
		213002 Incapacity, death benefits and funeral expenses	4,009
		221001 Advertising and Public Relations	16,906
		221002 Workshops and Seminars	5,895
		221003 Staff Training	2,067
		221006 Commissions and related charges	80,234
		221007 Books, Periodicals & Newspapers	2,007
		221008 Computer supplies and Information Technology (IT)	1,786
		221009 Welfare and Entertainment	24,162
		221011 Printing, Stationery, Photocopying and Binding	4,965
		221012 Small Office Equipment	8,036
		222001 Telecommunications	4,385
		222002 Postage and Courier	302
		222003 Information and communications technology (ICT)	142,848
		223004 Guard and Security services	35,742
		223005 Electricity	108,000
		223006 Water	139,193
		224001 Medical Supplies	15,124
		224004 Cleaning and Sanitation	959
		224005 Uniforms, Beddings and Protective Gear	5,305
		226001 Insurances	12,258
		227001 Travel inland	35,712
		227002 Travel abroad	54,652
		227004 Fuel, Lubricants and Oils	55,542
		228002 Maintenance - Vehicles	32,015
		228003 Maintenance – Machinery, Equipment & Furniture	150
		282101 Donations	2,700
		282103 Scholarships and related costs	86,068

Reasons for Variation in performance

Some LPOs for supplies/services (2396, 2413, 2416, 2456, 2361, 2445, 2386) for stationery, Comprehensive Insurance & Air Ticket had not been serviced by end of quarter & some matched for payment & invoices for Guards & Security for Feb. and March had not been received

Total **940,389**

Vote:137 Mbarara University**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	940,389
		AIA	0

Output: 02 Financial Management and Accounting Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Semi annual (half year) accounts prepared and submitted. Office supplies procured	Semi annual (half year) accounts prepared and submitted. Office supplies procured.	211103 Allowances (Inc. Casuals, Temporary)	5,315
		221002 Workshops and Seminars	2,534
		221003 Staff Training	6,363
		221007 Books, Periodicals & Newspapers	546
		221009 Welfare and Entertainment	2,358
		221011 Printing, Stationery, Photocopying and Binding	2,515
		221012 Small Office Equipment	390
		222001 Telecommunications	2,200
		224001 Medical Supplies	800
		227001 Travel inland	9,735
		227002 Travel abroad	12,143
		227004 Fuel, Lubricants and Oils	6,150
		228002 Maintenance - Vehicles	2,884

Reasons for Variation in performance

No major variance

Total	53,931
Wage Recurrent	0
Non Wage Recurrent	53,931
AIA	0

Output: 03 Procurement Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Approved procurement plan plan implementation. Office supplies procured	Approved procurement plan implemented. Office supplies procured.	221002 Workshops and Seminars	2,400
		221009 Welfare and Entertainment	600
		221011 Printing, Stationery, Photocopying and Binding	5,861
		221012 Small Office Equipment	810
		222001 Telecommunications	1,250
		227001 Travel inland	855
		227002 Travel abroad	2,416
		227004 Fuel, Lubricants and Oils	400

Reasons for Variation in performance

LPOs for some office supplies had not been serviced by end of quarter e.g stationery.

Total	14,592
Wage Recurrent	0
Non Wage Recurrent	14,592
AIA	0

Vote:137 Mbarara University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 04 Planning and Monitoring Services			
Ministerial Policy Statement, and Quarterly reports prepared and submitted. Office supplies procured	Ministerial Policy Statement, and Quarter 2 reports prepared and submitted. Office supplies procured.	Item	Spent
		221009 Welfare and Entertainment	1,200
		222001 Telecommunications	1,200
		227001 Travel inland	2,570
		227002 Travel abroad	1,568
		227004 Fuel, Lubricants and Oils	4,050
Reasons for Variation in performance			
LPOs for some office supplies had and services like stationery and machinery maintenance not been serviced by end of quarter			
		Total	10,588
		Wage Recurrent	0
		Non Wage Recurrent	10,588
		AIA	0
Output: 05 Audit			
Quarterly Audit report prepared. Office supplies procured.	Quarterly Audit report prepared. Office supplies procured.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	937
		221002 Workshops and Seminars	800
		221011 Printing, Stationery, Photocopying and Binding	1,800
		222001 Telecommunications	300
		224004 Cleaning and Sanitation	150
		227001 Travel inland	6,200
		227004 Fuel, Lubricants and Oils	4,350
Reasons for Variation in performance			
LPOs for some office supplies had not been serviced by end of quarter e.g stationery.			
		Total	14,537
		Wage Recurrent	0
		Non Wage Recurrent	14,537
		AIA	0
Output: 07 Estates and Works			
Maintain & clean 13.2ha of compounds & 20,030m2 of lecture rooms, labs and students halls, equipment and vehicles done. No. of furniture and fixtures maintained. Office supplies procured	Maintained & cleaned 13.2ha of compounds & 20,030m2 of lecture rooms, labs and students halls, equipment and vehicles done. Furniture and fixtures maintained. Office supplies procured.	Item	Spent
		222001 Telecommunications	1,000
		223001 Property Expenses	131,119
		227001 Travel inland	5,331
		227004 Fuel, Lubricants and Oils	1,600
		228001 Maintenance - Civil	29,386
		228003 Maintenance – Machinery, Equipment & Furniture	7,080
Reasons for Variation in performance			
Variation is mainly due to property expenses invoices that had not been received from Service providers for the month of march 2020.			
		Total	175,516
		Wage Recurrent	0

Vote:137 Mbarara University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	175,516
		AIA	0

Output: 09 Academic Affairs (Inc.Convocation)

Quality assurance reports, Academic programs reviewed and accredited; No. of academic programs developed accredited. Office supplies procured	1 Quality assurance report & 1 Training conducted, 3 Academic programmes reviewed. Office supplies procured.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	15,812
		221001 Advertising and Public Relations	16,647
		221002 Workshops and Seminars	4,030
		221006 Commissions and related charges	18,728
		221008 Computer supplies and Information Technology (IT)	4,538
		221009 Welfare and Entertainment	1,800
		221011 Printing, Stationery, Photocopying and Binding	20,427
		222001 Telecommunications	2,400
		227001 Travel inland	1,750
		227004 Fuel, Lubricants and Oils	10,060
		228002 Maintenance - Vehicles	1,648
		228003 Maintenance – Machinery, Equipment & Furniture	2,300
		282103 Scholarships and related costs	359

Reasons for Variation in performance

Variation was mainly due to LPOs No. 2286, 2375, 2368, 2291, 2394 & 2414) for Advertisements, Computer Supplies, & Examination stationery that had not been serviced by end of quarter.

	Total	100,499
	Wage Recurrent	0
	Non Wage Recurrent	100,499
	AIA	0

Output: 10 Library Affairs

No. of reading materials procured. No. of online book sites subscribed to. Office supplies procured	No. of reading materials procured. No. of online book sites subscribed to. Office supplies procured.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	8,884
		221007 Books, Periodicals & Newspapers	1,140
		221009 Welfare and Entertainment	3,396
		221011 Printing, Stationery, Photocopying and Binding	2,100
		221012 Small Office Equipment	765
		222001 Telecommunications	400
		227001 Travel inland	655
		227004 Fuel, Lubricants and Oils	1,600
		228003 Maintenance – Machinery, Equipment & Furniture	455

Reasons for Variation in performance

Some LPOs for office supplies had not been serviced by end of quarter e.g stationery.

	Total	19,395
	Wage Recurrent	0

Vote:137 Mbarara University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	19,395
		AIA	0

Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)

Item	Spent
Pay Pay Living Out Allowance for 648 (27.5%Female) GoU students. Facilitate Special Needs students. Provide recreation services for 4,391 (36.3% Female) students. Office supplies procured	Paid Living Out Allowance for 629 (27%Female) GoU students. Facilitated Special Needs students. Provided recreation services for 4,391 (36.3% Female) students. Office supplies procured. Printed 300 Gender Policy booklets & Brochures, 1 Pull-up Banner, 160 T-Shirts. Women's Day Celebration organized with the Guild Minister of Gender & Guidance. Procured 24 cartons of emergency sanitary towels. Hosted Gender Champions Regional workshop for 15 Universities in SW Uganda. HIV/AIDS IEC materials printed - 500 Policy booklets, 1000 Brochures, 04 Pull-up & Tear Drop Banners, 100 long-sleeved T-shirts. 3 Hostel Outreaches & School outreach to Bugamba SS to discuss HIV and Sexual Reproductive health issues with pupils,
211103 Allowances (Inc. Casuals, Temporary)	1,045
221002 Workshops and Seminars	7,860
221007 Books, Periodicals & Newspapers	360
221009 Welfare and Entertainment	1,750
224001 Medical Supplies	1,350
224004 Cleaning and Sanitation	7,807
227001 Travel inland	2,145
227002 Travel abroad	4,000
227004 Fuel, Lubricants and Oils	7,084
228001 Maintenance - Civil	1,399
228002 Maintenance - Vehicles	5,720
282103 Scholarships and related costs	507,786

Reasons for Variation in performance

Variance in Living out allowance payment was due to loss of some students while others had not yet registered for the allowance.

Total	548,306
Wage Recurrent	0
Non Wage Recurrent	548,306
AIA	0

Output: 19 Human Resource Management Services

Item	Spent
Timely payment of salaries for 191 staff; No. of staff trained; No. of disciplinary cases handled & No of staff appraised.	Timely payment of salaries for 191 staff; 50 Staff trained on performance appraisal.
211101 General Staff Salaries	1,788,453
211103 Allowances (Inc. Casuals, Temporary)	260
212101 Social Security Contributions	253,671
221002 Workshops and Seminars	170
221003 Staff Training	2,933
221009 Welfare and Entertainment	1,557
221011 Printing, Stationery, Photocopying and Binding	132
221012 Small Office Equipment	480
222001 Telecommunications	1,000
224004 Cleaning and Sanitation	179
227001 Travel inland	4,511
227004 Fuel, Lubricants and Oils	2,380

Reasons for Variation in performance

Some LPOs for office supplies had not been serviced by end of quarter e.g stationery.

Total	2,055,726
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Vote:137 Mbarara University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	1,788,453
		Non Wage Recurrent	267,273
		AIA	0

Outputs Funded

Output: 53 Guild Services

Transfers to Students Guild and Sports and Games activities	Transfers to Students Guild and Sports and Games activities made. Students facilitated to participate in Inter University and Inter Faculty Games.	Item	Spent
		264101 Contributions to Autonomous Institutions	35,003

Reasons for Variation in performance

Other activities are planned for Q4

Total	35,003
Wage Recurrent	0
Non Wage Recurrent	35,003
AIA	0
Total For SubProgramme	3,968,481
Wage Recurrent	1,788,453
Non Wage Recurrent	2,180,028
AIA	0

Development Projects

Project: 0368 Development

Capital Purchases

Output: 73 Roads, Streets and Highways

Road construction works of main entrance to bitumen completed	No output	Item	Spent

Reasons for Variation in performance

Variation arose from Re-tendereing due to very high bids. Procurement process now at request for quotations

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)

Phase 2 of (Female & Male) Hostel - External works & drainage, FCI Roofing and fixing of door and window frames continues. PLT - Electricals & plumbing repairs & painting and Library renovations start	FCI - Roofing and fixing of door and window frames completed & wall fins 85%; underground water tank 30% and septic tank 30%. Khalsa - Phase 2 of (Female & Male) Hostel - Terrazzo polishing in main block & Ramp 95%. Final interior & external walls paint coat at 85% External works and drainage at 50%; Contract awarded for Completion of Main Gate at Kihumuro. GAPA - PLT Renovation - Re-roofing, wall finish repairs, painting; carpentry; plumbing; electricals and floor finishes done and Library Re-roofing at 95%	Item	Spent
		312101 Non-Residential Buildings	443,566
		312102 Residential Buildings	420,861

Vote:137 Mbarara University**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

Variation due to on-going works affected by lock down and certificates yet to be submitted for payment

Total	864,427
GoU Development	864,427
External Financing	0
AIA	0
Total For SubProgramme	864,427
GoU Development	864,427
External Financing	0
AIA	0

*Development Projects***Project: 1465 Institutional Support to Mbarara University - Retooling***Capital Purchases***Output: 76 Purchase of Office and ICT Equipment, including Software**

Wireless Outdoor Points upgrade and coverage expansion. Equipment for upgrade & repair of network infrastructure (FoM),	Wireless Outdoor Points upgrade and coverage expansion. Equipment for upgrade & repair of network infrastructure (FoM) (3 metres CAT 6 patch code, 20 U Network wall mount Rack 600 x 880mm, 24 port switch, Trunking & Network cables. Wireless Network Equipment and Computer and network tools for the Computing Services Unit	Item	Spent
		312202 Machinery and Equipment	34,890

Reasons for Variation in performance

Variation due to Procurement process for Laboratory Desktop Computers still on-going at evaluation level.

Total	34,890
GoU Development	34,890
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Assorted Equipment & Machinery for Laboratories, teaching & offices	Laptop – FCI, 1 HP Laserjet Printer 553X for AR'S Department	Item	Spent
		312202 Machinery and Equipment	44,030

Reasons for Variation in performance

Variation due to some LPOs are yet to be serviced e.g for 5 Printers, 2 Laptops, 1 Heavy Duty Photocopier, 2 Projector. Procurement process for more equipment for FAST on-going (Laboratory Span Tool kits) at bid solicitation.

Total	44,030
GoU Development	44,030
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Vote:137 Mbarara University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Assorted Furniture and fixtures for offices, lecture rooms, & labs, Drafting Tables for FAST	Assorted Furniture & Fixtures: 20 Engineering drafting tables and accessories - - Adjustable with 75" thick cherry melamine laminate work surface, with a raised meter ruler along the top - bottom edges, with a curved tray to hold building plans, adjustable pewter frame, 80 Seminar Room Chairs for FAST, 1 Office table 608 142X71X10cm, Furniture for VCs Office, Office chair Fabric no wheels PR53V, 1 Shelf, 10 Seminar room tables, 12 Glass door metallic filling cabinets	Item 312203 Furniture & Fixtures	Spent 23,544

Reasons for Variation in performance

Variation due to some LPOs are yet to be serviced e.g for 13 Various Window, Curtains for FCI Laboratories; 12 Office Chairs, Office Table, 1 Filing Cabinet.

Total	23,544
GoU Development	23,544
External Financing	0
AIA	0
Total For SubProgramme	102,464
GoU Development	102,464
External Financing	0
AIA	0

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 03 Faculty of Science

Outputs Provided

Output: 01 Teaching and Training

Vote:137 Mbarara University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Conduct 9 weeks of lectures & practicals. Procure teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 586 (22.7% Female) students. Timely payment of salaries for 63 (33.8% Female) staff	Conducted 8 weeks of lectures & practicals. Procured teaching materials (Computer supplies, Chemicals, and Apparatus) for 586 (22.7% Female) students. Timely payment of salaries for 63 (33.8% Female) staff done	Item	Spent
		211101 General Staff Salaries	1,213,395
		211103 Allowances (Inc. Casuals, Temporary)	11,486
		212101 Social Security Contributions	226,225
		221007 Books, Periodicals & Newspapers	450
		221008 Computer supplies and Information Technology (IT)	2,700
		221009 Welfare and Entertainment	4,362
		221012 Small Office Equipment	880
		222001 Telecommunications	900
		224001 Medical Supplies	19,988
		227001 Travel inland	4,507
		227002 Travel abroad	3,688
		227004 Fuel, Lubricants and Oils	3,780
		228001 Maintenance - Civil	965
		228002 Maintenance - Vehicles	2,050
		282103 Scholarships and related costs	18,018

Reasons for Variation in performance

LPOS for stationery supply were yet to be serviced, and lecture weeks were affected by the pandemic lock down. While procurement process for textbooks was still on-going

Total	1,513,395
Wage Recurrent	1,213,395
Non Wage Recurrent	299,999
AIA	0

Output: 02 Research and Graduate Studies

Conduct 1 Research study and make 1 publications. No output

Item	Spent
282103 Scholarships and related costs	778

Reasons for Variation in performance

More activities were affected by the pandemic lock down

Total	778
Wage Recurrent	0
Non Wage Recurrent	778
AIA	0

Output: 03 Outreach

Conduct survey for School practice for BSc. Education and Industrial Training for Science Lab. Tech. students & Field Trips

Conducted survey for School practice for BSc. Education and Industrial Training for Science Lab. Tech. students. Facilitated Biology & Physics Field Trips.

Item	Spent
282103 Scholarships and related costs	30,397

Reasons for Variation in performance

More outreach activities to be conducted in Q4

Total	30,397
Wage Recurrent	0
Non Wage Recurrent	30,397

Vote:137 Mbarara University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	1,544,570
		Wage Recurrent	1,213,395
		Non Wage Recurrent	331,174
		AIA	0

Recurrent Programmes

Subprogram: 04 Faculty of Medicine

Outputs Provided

Output: 01 Teaching and Training

		Item	Spent
Conduct 9 weeks of lectures & practicals. Procure teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 1,686 (34.3% Female) students. Conduct 1 Study Trip for each of the following programmes: Nursing, & Pharmacy students. Hold 1 Quality Assurance and Curriculum Review meetings/workshops. Timely payment of salaries for 182 (25.6% Female) staff	Conducted 8 weeks of lectures & practicals. Procured teaching materials (Computer supplies, Chemicals, and Apparatus) for 1,686 (34.3% Female) students. Conducted 1 Study Trip for each of the following programmes: Nursing, & Pharmacy students. Held 1 Quality Assurance and Curriculum Review meeting. Timely payment of salaries for 182 (25.6% Female) staff	211101 General Staff Salaries	3,128,673
		211103 Allowances (Inc. Casuals, Temporary)	88,428
		212101 Social Security Contributions	251,554
		213002 Incapacity, death benefits and funeral expenses	1,000
		221002 Workshops and Seminars	2,060
		221007 Books, Periodicals & Newspapers	732
		221009 Welfare and Entertainment	2,222
		221011 Printing, Stationery, Photocopying and Binding	3,650
		221012 Small Office Equipment	1,206
		222001 Telecommunications	3,250
		222003 Information and communications technology (ICT)	1,380
		224001 Medical Supplies	31,479
		227001 Travel inland	8,115
		227002 Travel abroad	1,500
		227004 Fuel, Lubricants and Oils	13,250
		228001 Maintenance - Civil	650
		228002 Maintenance - Vehicles	8,351
		282103 Scholarships and related costs	4,800

Reasons for Variation in performance

The Lecture weeks were affected by the pandemic lock down. LPOs for supply of stationery and Text Books were yet to be serviced.

Total	3,552,300
Wage Recurrent	3,128,673
Non Wage Recurrent	423,627
AIA	0

Output: 02 Research and Graduate Studies

		Item	Spent
Conduct 1 Research study. Hold 1 Public lecture & 1 Research workshop.	Facilitated Faculty Ethical Committee	282103 Scholarships and related costs	4,736

Reasons for Variation in performance

More activities to be conducted in Q4 due to the lock down

Vote:137 Mbarara University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	4,736
		Wage Recurrent	0
		Non Wage Recurrent	4,736
		<i>AIA</i>	0

Output: 03 Outreach

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Conduct survey for (COBERS) Community placement & Nursing Practicum	Partly conducted survey for (COBERS) Community placement & Nursing Practicum	282103 Scholarships and related costs	7,232

Reasons for Variation in performance

More activities to be conducted in Q4 due to the lock down

Total	7,232
Wage Recurrent	0
Non Wage Recurrent	7,232
<i>AIA</i>	0
Total For SubProgramme	3,564,268
Wage Recurrent	3,128,673
Non Wage Recurrent	435,595
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 06 Faculty of Applied Sciences

Outputs Provided

Output: 01 Teaching and Training

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Conduct 9 weeks of lectures & practicals. Procure teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 424 (26.7% Female) students. Conduct 1 Study Trip for each of the following programmes: BME, PEEM and EEE students. Hold 1 Quality Assurance and Curriculum Review meetings/workshops. Timely payment of salaries for 15 (27% Females) staff.	Conducted 8 weeks of lectures & practicals. Procure teaching materials (Computer supplies, Chemicals, & Apparatus) for 424 (26.7% Female) students. Hold 1 Quality Assurance and Curriculum Review meetings. Timely payment of salaries for 15 (27% Females) staff.	211101 General Staff Salaries	292,611
		211103 Allowances (Inc. Casuals, Temporary)	16,800
		221002 Workshops and Seminars	5,800
		221003 Staff Training	2,000
		221008 Computer supplies and Information Technology (IT)	3,119
		221009 Welfare and Entertainment	3,075
		222001 Telecommunications	3,000
		227001 Travel inland	3,625
		227004 Fuel, Lubricants and Oils	3,751
		228003 Maintenance – Machinery, Equipment & Furniture	520
		282103 Scholarships and related costs	5,590

Reasons for Variation in performance

The Lecture weeks were affected by the pandemic lock down. Some LPOs for teaching materials were yet to be serviced e.g stationery & Text books.

Total	339,890
Wage Recurrent	292,611
Non Wage Recurrent	47,279
<i>AIA</i>	0

Vote:137 Mbarara University**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 02 Research and Graduate Studies			
Conduct 1 Research study and make 1 publication	No output	Item 282103 Scholarships and related costs	Spent 900
Reasons for Variation in performance			
Planned activities affected by lock down. Rolled over to Q4			
Total			900
Wage Recurrent			0
Non Wage Recurrent			900
AIA			0
Output: 03 Outreach			
Conduct survey for Industrial Training for BME, PEEM, EEE & BCE & Field Trips.	Conducted 1 Study Trip for PEEM to Fort portal. Conducted survey for Industrial Training for BME, PEEM, EEE & BCE	Item 282103 Scholarships and related costs	Spent 12,150
Reasons for Variation in performance			
Some planned activities were affected by the lock down			
Total			12,150
Wage Recurrent			0
Non Wage Recurrent			12,150
AIA			0
Total For SubProgramme			352,940
Wage Recurrent			292,611
Non Wage Recurrent			60,329
AIA			0

*Recurrent Programmes***Subprogram: 07 Faculty of Computing and Informatics***Outputs Provided***Output: 01 Teaching and Training**

Vote:137 Mbarara University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Conduct 9 weeks of lectures & practicals. Procure teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 393 (28.2% Female) students. Hold 1 Quality Assurance and Curriculum Review meetings/workshop. Timely payment of salaries for 43 (23% Female) staff.	Conducted 8 weeks of lectures & practicals. Procured teaching materials (Computer supplies) for 393 (28.2% Female) students. Hold 1 Quality Assurance and Curriculum Review meetings/workshop?????. Timely payment of salaries for 43 (23% Female) staff.	Item	Spent
		211101 General Staff Salaries	747,178
		211103 Allowances (Inc. Casuals, Temporary)	36,730
		221001 Advertising and Public Relations	5,000
		221005 Hire of Venue (chairs, projector, etc)	500
		221008 Computer supplies and Information Technology (IT)	2,146
		221009 Welfare and Entertainment	3,760
		221012 Small Office Equipment	1,020
		222001 Telecommunications	1,958
		222002 Postage and Courier	10
		222003 Information and communications technology (ICT)	1,332
		224004 Cleaning and Sanitation	2,126
		227001 Travel inland	3,091
		227002 Travel abroad	1,000
		227004 Fuel, Lubricants and Oils	4,900
		228002 Maintenance - Vehicles	278
		282103 Scholarships and related costs	8,240

Reasons for Variation in performance

Some LPOs (Stationery & Text books) were yet to be serviced at the time of the corona virus lock down

Total	819,268
Wage Recurrent	747,178
Non Wage Recurrent	72,090
AIA	0

Output: 02 Research and Graduate Studies

Conduct 1 research study, make 2 publications. Hold 1 Public lecture and 2 Research workshops

Reasons for Variation in performance

Planned activities affected by the lock down. To be implemented in Q4

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 03 Outreach

Conduct survey for Industrial Training for 173 students for BCS & BIT programs.

Reasons for Variation in performance

More activities to be conducted in Q4

Total	0
Wage Recurrent	0
Non Wage Recurrent	0

Vote:137 Mbarara University**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	819,268
		Wage Recurrent	747,178
		Non Wage Recurrent	72,090
		AIA	0

*Recurrent Programmes***Subprogram: 08 Faculty of Business and management Sciences***Outputs Provided***Output: 01 Teaching and Training**

Conduct 9 weeks of lectures & practicals. Procure teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 1,022 (50.4% Female) students. Hold 1 Quality Assurance and Curriculum Review meetings/workshops. Timely payment of salaries for 25 (29% Female) staff

Conducted 8 weeks of lectures & practicals. Procured teaching materials (Computer supplies) for 1,022 (50.4% Female) students. Held 1 Quality Assurance and Curriculum Review meeting/workshop. Timely payment of salaries for 25 (29% Female) staff

Item	Spent
211101 General Staff Salaries	500,305
211103 Allowances (Inc. Casuals, Temporary)	40,750
212101 Social Security Contributions	27,791
213002 Incapacity, death benefits and funeral expenses	500
221002 Workshops and Seminars	4,726
221007 Books, Periodicals & Newspapers	1,077
221009 Welfare and Entertainment	2,005
221011 Printing, Stationery, Photocopying and Binding	10
221012 Small Office Equipment	50
222001 Telecommunications	1,200
222003 Information and communications technology (ICT)	2,650
227001 Travel inland	8,170
227004 Fuel, Lubricants and Oils	6,881
228001 Maintenance - Civil	1,833
228002 Maintenance - Vehicles	2,545
282103 Scholarships and related costs	4,372

Reasons for Variation in performance

Lecture weeks were affected by the pandemic lock down. Some LPOs for teaching supplies were yet to be serviced e.g stationery & Text books)

Total	604,865
Wage Recurrent	500,305
Non Wage Recurrent	104,559
AIA	0

Output: 02 Research and Graduate Studies

2 Research studies and make 1 publication conducted. Hold 1 workshop/Public Lecture

Facilitated 1 staff for his PhD Research Data collection.

Item	Spent
282103 Scholarships and related costs	7,000

Reasons for Variation in performance

More planned activities were affected by the lock down.

Total	7,000
Wage Recurrent	0

Vote:137 Mbarara University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	7,000
		AIA	0
Output: 03 Outreach			
Survey for Industrial Training for 8 weeks for students in programs of BAF, BBA & BSM	Survey for Industrial Training for 8 weeks for students in programs of BAF, BBA & BSM and Field Trip conducted.	Item 282103 Scholarships and related costs	Spent 16,190
<i>Reasons for Variation in performance</i>			
More Industrial Training activities planned for Q4			
		Total	16,190
		Wage Recurrent	0
		Non Wage Recurrent	16,190
		AIA	0
		Total For SubProgramme	628,055
		Wage Recurrent	500,305
		Non Wage Recurrent	127,749
		AIA	0

Recurrent Programmes

Subprogram: 09 Faculty of Interdisciplinary Studies

Outputs Provided

Output: 01 Teaching and Training

		Item	Spent
Conduct 9 weeks of lectures & practicals. Procure teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 277 (36% Female) students. Hold 1 Quality Assurance and Curriculum Review meetings/workshops. Timely payment of salaries for 28 (50% Female) staff	Conducted 8 weeks of lectures & practicals. Procured teaching materials (Computer supplies, & Reagents/Chemicals) for 277 (36% Female) students. Held 1 Quality Assurance & Curriculum Review meeting/workshop. Timely payment of salaries for 28 (50% Female) staff	211101 General Staff Salaries	549,137
		211103 Allowances (Inc. Casuals, Temporary)	29,244
		221002 Workshops and Seminars	2,700
		221008 Computer supplies and Information Technology (IT)	4,360
		221009 Welfare and Entertainment	3,498
		221011 Printing, Stationery, Photocopying and Binding	150
		222001 Telecommunications	450
		224001 Medical Supplies	19,322
		227001 Travel inland	2,170
		227002 Travel abroad	3,677
		227004 Fuel, Lubricants and Oils	2,570
		228001 Maintenance - Civil	1,596
		228002 Maintenance - Vehicles	821
		228003 Maintenance – Machinery, Equipment & Furniture	1,070
		282103 Scholarships and related costs	1,800

Reasons for Variation in performance

Lecture weeks were affected by the lock down. LPOs for supply of stationery and Text Books were yet to be serviced at the time of the lock down.

Total	622,565
Wage Recurrent	549,137

Vote:137 Mbarara University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	73,428
		AIA	0
Output: 02 Research and Graduate Studies			
Conduct 1 Research study and make 1 publication.	Facilitated 1 staff for data collection & research findings.	Item 282103 Scholarships and related costs	Spent 2,500
<i>Reasons for Variation in performance</i>			
More activities to be conducted in Q4 i.e 1 Research study, 1 public Lecture and Workshop.			
		Total	2,500
		Wage Recurrent	0
		Non Wage Recurrent	2,500
		AIA	0
Output: 03 Outreach			
Conduct survey for Industrial Training for 105 students and community Twinning project in 9 villages of greater Mbarara	Conducted survey for Industrial Training for 105 students and community Twinning project in 9 villages of greater Mbarara and Student Farm attachment	Item 282103 Scholarships and related costs	Spent 28,739
<i>Reasons for Variation in performance</i>			
More activities planned for Q4 i.e Industrial Training			
		Total	28,739
		Wage Recurrent	0
		Non Wage Recurrent	28,739
		AIA	0
		Total For SubProgramme	653,804
		Wage Recurrent	549,137
		Non Wage Recurrent	104,666
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 10 Institute of Maternal and New born Child Health			
<i>Outputs Provided</i>			
Output: 01 Teaching and Training			
Conduct research workshops and seminars, mentorship and coaching to the beneficiaries	Conducted research mentorship and coaching to the beneficiaries	Item 222001 Telecommunications	Spent 540
<i>Reasons for Variation in performance</i>			
Some activities were affected by the covid lock down			
		Total	540
		Wage Recurrent	0
		Non Wage Recurrent	540
		AIA	0
Output: 02 Research and Graduate Studies			
2 Research Studies conducted and 1 publication made. Hold 2 Public lectures and 1 research workshop	2 Research Studies supported	Item 282103 Scholarships and related costs	Spent 12,963

Vote:137 Mbarara University**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

More planned activities affected by the covid lock down

Total	12,963
Wage Recurrent	0
Non Wage Recurrent	12,963
AIA	0
Total For SubProgramme	13,503
Wage Recurrent	0
Non Wage Recurrent	13,503
AIA	0

*Recurrent Programmes***Subprogram: 11 Directorate of Research and Graduate Training***Outputs Provided***Output: 01 Teaching and Training**

Conduct Research Viva Voca for postgraduate students

Conduct Research Viva Voca for postgraduate students

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	3,867
221002 Workshops and Seminars	1,710
221006 Commissions and related charges	9,461
221011 Printing, Stationery, Photocopying and Binding	4,975
221012 Small Office Equipment	736
222001 Telecommunications	1,800
224004 Cleaning and Sanitation	150
227001 Travel inland	4,205
227004 Fuel, Lubricants and Oils	3,750
282103 Scholarships and related costs	9,918

Reasons for Variation in performance

More activities planned for Q4

Total	40,572
Wage Recurrent	0
Non Wage Recurrent	40,572
AIA	0

Output: 02 Research and Graduate Studies

Hold 1 Public lecture & 1 Research workshop.

No output

Item	Spent
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Reasons for Variation in performance

No major variance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	40,572

Vote:137 Mbarara University**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		Wage Recurrent	0
		Non Wage Recurrent	40,572
		<i>AIA</i>	0
		GRAND TOTAL	12,552,351
		Wage Recurrent	8,219,753
		Non Wage Recurrent	3,365,708
		GoU Development	966,891
		External Financing	0
		<i>AIA</i>	0

Vote:137 Mbarara University

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 13 Support Services Programme

Recurrent Programmes

Subprogram: 01 Central Administration

Outputs Provided

Output: 01 Administrative Services

<i>Pay 73,270.75 electricity units; 20,500 water & 93MBps internet. 6 Council, Committees & Senate & 2 mgt Meetings held. No of audit queries addressed.</i>	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	46,397	0	46,397
	213002 Incapacity, death benefits and funeral expenses	1,341	0	1,341
	221001 Advertising and Public Relations	4,994	0	4,994
	221002 Workshops and Seminars	7,052	0	7,052
	221003 Staff Training	1,030	0	1,030
	221006 Commissions and related charges	4,843	0	4,843
	221007 Books, Periodicals & Newspapers	1,967	0	1,967
	221008 Computer supplies and Information Technology (IT)	10,152	0	10,152
	221009 Welfare and Entertainment	12,030	0	12,030
	221011 Printing, Stationery, Photocopying and Binding	19,278	0	19,278
	221012 Small Office Equipment	4,493	0	4,493
	222001 Telecommunications	5,640	0	5,640
	223004 Guard and Security services	53,829	0	53,829
	223006 Water	59,882	0	59,882
	224001 Medical Supplies	7,445	0	7,445
	224004 Cleaning and Sanitation	663	0	663
	224005 Uniforms, Beddings and Protective Gear	857	0	857
	226001 Insurances	16,287	0	16,287
	227001 Travel inland	14,007	0	14,007
	227002 Travel abroad	72,648	0	72,648
	227004 Fuel, Lubricants and Oils	10,060	0	10,060
	228002 Maintenance - Vehicles	38,172	0	38,172
	228003 Maintenance – Machinery, Equipment & Furniture	10,650	0	10,650
	282101 Donations	220	0	220
	282103 Scholarships and related costs	17,454	0	17,454
	Total	421,388	0	421,388
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>421,388</i>	<i>0</i>	<i>421,388</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:137 Mbarara University

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 02 Financial Management and Accounting Services

<i>Final accounts in prepared; Quarterly, semi annual, nine months & annual accounts prepared</i>	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,714	0	1,714
	221003 Staff Training	73	0	73
	221007 Books, Periodicals & Newspapers	204	0	204
	221008 Computer supplies and Information Technology (IT)	2,540	0	2,540
	221009 Welfare and Entertainment	817	0	817
	221011 Printing, Stationery, Photocopying and Binding	2,489	0	2,489
	221012 Small Office Equipment	110	0	110
	224001 Medical Supplies	700	0	700
	224004 Cleaning and Sanitation	663	0	663
	227001 Travel inland	115	0	115
	227002 Travel abroad	798	0	798
	227004 Fuel, Lubricants and Oils	350	0	350
	228002 Maintenance - Vehicles	2,616	0	2,616
	228003 Maintenance – Machinery, Equipment & Furniture	650	0	650
	Total	13,838	0	13,838
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,838</i>	<i>0</i>	<i>13,838</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Procurement Services

<i>Approved procurement plan in place Approved procurement plan implemented</i>	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	840	0	840
	221003 Staff Training	1,920	0	1,920
	221011 Printing, Stationery, Photocopying and Binding	949	0	949
	221012 Small Office Equipment	5	0	5
	224004 Cleaning and Sanitation	986	0	986
	227001 Travel inland	2,028	0	2,028
	227002 Travel abroad	8,084	0	8,084
	227004 Fuel, Lubricants and Oils	3,600	0	3,600
	Total	18,412	0	18,412
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>18,412</i>	<i>0</i>	<i>18,412</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:137 Mbarara University**QUARTER 4: Revised Workplan**

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 04 Planning and Monitoring Services

Ministerial Policy Statement, Quarterly and annual reports prepared	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	900	0	900
	221002 Workshops and Seminars	4,010	0	4,010
	221003 Staff Training	4,500	0	4,500
	221008 Computer supplies and Information Technology (IT)	2,010	0	2,010
	221011 Printing, Stationery, Photocopying and Binding	2,938	0	2,938
	221012 Small Office Equipment	425	0	425
	224004 Cleaning and Sanitation	56	0	56
	227001 Travel inland	1,060	0	1,060
	227002 Travel abroad	4,868	0	4,868
	228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	4,000
	Total	24,766	0	24,766
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>24,766</i>	<i>0</i>	<i>24,766</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Audit

Quarterly and Annual Audit reports prepared	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	6,833	0	6,833
	221002 Workshops and Seminars	200	0	200
	221003 Staff Training	2,000	0	2,000
	221008 Computer supplies and Information Technology (IT)	1,000	0	1,000
	221009 Welfare and Entertainment	150	0	150
	221011 Printing, Stationery, Photocopying and Binding	200	0	200
	221012 Small Office Equipment	600	0	600
	224004 Cleaning and Sanitation	50	0	50
	227001 Travel inland	1,783	0	1,783
	227002 Travel abroad	6,275	0	6,275
	227004 Fuel, Lubricants and Oils	200	0	200
	228003 Maintenance – Machinery, Equipment & Furniture	700	0	700
	Total	19,990	0	19,990
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>19,990</i>	<i>0</i>	<i>19,990</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:137 Mbarara University

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 07 Estates and Works

	Item	Balance b/f	New Funds	Total
Maintained & cleaned 13.2ha of compounds & 20,030m ² of lecture rooms, labs and students halls, equipment and vehicles done.	211103 Allowances (Inc. Casuals, Temporary)	3,028	0	3,028
No. of furniture and fixtures maintained	221009 Welfare and Entertainment	1,800	0	1,800
	221011 Printing, Stationery, Photocopying and Binding	3,391	0	3,391
	222001 Telecommunications	500	0	500
	223001 Property Expenses	102,154	0	102,154
	224005 Uniforms, Beddings and Protective Gear	3,000	0	3,000
	227001 Travel inland	4,419	0	4,419
	227004 Fuel, Lubricants and Oils	2,945	0	2,945
	228001 Maintenance - Civil	10	0	10
	228003 Maintenance – Machinery, Equipment & Furniture	18,020	0	18,020
	Total	139,267	0	139,267
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>139,267</i>	<i>0</i>	<i>139,267</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 09 Academic Affairs (Inc.Convocation)

	Item	Balance b/f	New Funds	Total
Quality assurance reports, Student Enrollment by gender; Academic programs reviewed and accredited; No. of academic programs developed accredited; and end of Semester Examinations coordinated	211103 Allowances (Inc. Casuals, Temporary)	2,013	0	2,013
	221001 Advertising and Public Relations	31,282	0	31,282
	221002 Workshops and Seminars	1,918	0	1,918
	221006 Commissions and related charges	13,682	0	13,682
	221008 Computer supplies and Information Technology (IT)	13,009	0	13,009
	221011 Printing, Stationery, Photocopying and Binding	67,029	0	67,029
	221012 Small Office Equipment	850	0	850
	224004 Cleaning and Sanitation	234	0	234
	227001 Travel inland	9,732	0	9,732
	227002 Travel abroad	9,550	0	9,550
	227004 Fuel, Lubricants and Oils	3,133	0	3,133
	228002 Maintenance - Vehicles	2,402	0	2,402
	228003 Maintenance – Machinery, Equipment & Furniture	7,050	0	7,050
	282103 Scholarships and related costs	2,600	0	2,600
	Total	164,483	0	164,483
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>164,483</i>	<i>0</i>	<i>164,483</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:137 Mbarara University

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 10 Library Affairs

No. of reading materials procured. No. of online book sites subscribed to	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	701	0	701
	221002 Workshops and Seminars	2,800	0	2,800
	221007 Books, Periodicals & Newspapers	1,375	0	1,375
	221009 Welfare and Entertainment	1,954	0	1,954
	221011 Printing, Stationery, Photocopying and Binding	4,610	0	4,610
	221012 Small Office Equipment	1,515	0	1,515
	222001 Telecommunications	740	0	740
	224004 Cleaning and Sanitation	1,547	0	1,547
	227001 Travel inland	1,145	0	1,145
	227004 Fuel, Lubricants and Oils	140	0	140
	228003 Maintenance – Machinery, Equipment & Furniture	2,545	0	2,545
	Total	19,072	0	19,072
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>19,072</i>	<i>0</i>	<i>19,072</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)

Pay Pay Living Out Allowance for 652 (27.5%Female) GoU students. Facilitate Special Needs students & Clean & fumigate hostels. Provide recreation services for 4,647 (36% Female) students	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	2,489	0	2,489
	221002 Workshops and Seminars	10,390	0	10,390
	221003 Staff Training	6,198	0	6,198
	221008 Computer supplies and Information Technology (IT)	2,373	0	2,373
	221009 Welfare and Entertainment	2,000	0	2,000
	221011 Printing, Stationery, Photocopying and Binding	4,845	0	4,845
	221012 Small Office Equipment	500	0	500
	224001 Medical Supplies	2,826	0	2,826
	224004 Cleaning and Sanitation	9,136	0	9,136
	227001 Travel inland	1,625	0	1,625
	228001 Maintenance - Civil	1	0	1
	228002 Maintenance - Vehicles	362	0	362
	228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	1,000
	Total	43,745	0	43,745
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>43,745</i>	<i>0</i>	<i>43,745</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:137 Mbarara University

QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 19 Human Resource Management Services

<i>Timely payment of salaries for 195 staff; No. of staff trained; No. of disciplinary cases handled & No of staff appraised.</i>	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,436	0	1,436
	212101 Social Security Contributions	135,654	0	135,654
	221002 Workshops and Seminars	636	0	636
	221003 Staff Training	3,267	0	3,267
	221007 Books, Periodicals & Newspapers	1,460	0	1,460
	221008 Computer supplies and Information Technology (IT)	1,519	0	1,519
	221009 Welfare and Entertainment	1,563	0	1,563
	221011 Printing, Stationery, Photocopying and Binding	3,641	0	3,641
	221012 Small Office Equipment	30	0	30
	222001 Telecommunications	800	0	800
	224004 Cleaning and Sanitation	205	0	205
	225001 Consultancy Services- Short term	4,010	0	4,010
	227001 Travel inland	3,974	0	3,974
	227004 Fuel, Lubricants and Oils	1,112	0	1,112
	Total	159,307	0	159,307
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>159,307</i>	<i>0</i>	<i>159,307</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 53 Guild Services

<i>Transfers to Students Guild and Sports and Games activities</i>	Item	Balance b/f	New Funds	Total
	264101 Contributions to Autonomous Institutions	102	0	102
	Total	102	0	102
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>102</i>	<i>0</i>	<i>102</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0368 Development

Capital Purchases

Output: 73 Roads, Streets and Highways

<i>Mobilization, setting & Earthworks, priming & sealing with DBST, installing Kerblines, drains</i>	Item	Balance b/f	New Funds	Total
	312103 Roads and Bridges.	25,000	0	25,000
	Total	25,000	0	25,000
	<i>GoU Development</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:137 Mbarara University

QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)

	Item	Balance b/f	New Funds	Total
FCI Phase 1 Completion Works - Roofing Atrium; Completion of fin walls, completion of septic & water tank; Phase 2 Students Hostel (Male/Female) completion - Completion of terrazzo polishing; painting; External works and Testing plumbing & electrical Installations and Handover; Main Gate final painting and Tiling/cladding at Kihumuro; Completion of Library Renovation at Mbarara Town campus - wall finish repairs, painting; carpentry; plumbing; electricals and floor finishes	312101 Non-Residential Buildings	271,852	0	271,852
	312102 Residential Buildings	237,508	0	237,508
	Total	509,361	0	509,361
	<i>GoU Development</i>	<i>509,361</i>	<i>0</i>	<i>509,361</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1465 Institutional Support to Mbarara University - Retooling

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

	Item	Balance b/f	New Funds	Total
30 Desktop Computers for Student procured	312202 Machinery and Equipment	45,017	0	45,017
	Total	45,017	0	45,017
	<i>GoU Development</i>	<i>45,017</i>	<i>0</i>	<i>45,017</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Assorted Equipment & Machinery for Laboratories, teaching & offices	312202 Machinery and Equipment	29,701	0	29,701
	Total	29,701	0	29,701
	<i>GoU Development</i>	<i>29,701</i>	<i>0</i>	<i>29,701</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
Assorted Furniture and fixtures for offices, lecture rooms, & labs.	312203 Furniture & Fixtures	23,696	0	23,696
	Total	23,696	0	23,696
	<i>GoU Development</i>	<i>23,696</i>	<i>0</i>	<i>23,696</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 03 Faculty of Science

Vote:137 Mbarara University

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Conduct 7 weeks of lectures & practicals and 2 weeks of examinations. Procure teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 586 (22.7% Female) students. Pay Faculty Allowance for 225 (27.5% Female) GoU Science based students. Hold 1 Quality Assurance and Curriculum Review meetings/workshops. Timely payment of salaries for 63 (33.8% Female) staff	211103 Allowances (Inc. Casuals, Temporary)	214	0	214
	221001 Advertising and Public Relations	500	0	500
	221002 Workshops and Seminars	5,931	0	5,931
	221003 Staff Training	2,500	0	2,500
	221007 Books, Periodicals & Newspapers	12,954	0	12,954
	221008 Computer supplies and Information Technology (IT)	2,069	0	2,069
	221009 Welfare and Entertainment	3,279	0	3,279
	221011 Printing, Stationery, Photocopying and Binding	9,027	0	9,027
	221012 Small Office Equipment	20	0	20
	222001 Telecommunications	660	0	660
	222003 Information and communications technology (ICT)	400	0	400
	224001 Medical Supplies	5,232	0	5,232
	224004 Cleaning and Sanitation	3,509	0	3,509
	227001 Travel inland	1,512	0	1,512
	227002 Travel abroad	11,754	0	11,754
	227004 Fuel, Lubricants and Oils	6,397	0	6,397
	228001 Maintenance - Civil	1,035	0	1,035
	228002 Maintenance - Vehicles	7,048	0	7,048
	228003 Maintenance – Machinery, Equipment & Furniture	9,400	0	9,400
	282103 Scholarships and related costs	49,372	0	49,372
	Total	132,812	0	132,812
	Wage Recurrent	0	0	0
	Non Wage Recurrent	132,812	0	132,812
	AIA	0	0	0

Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
Conduct 1 Research Study & make 1 publication. Hold 1 Public lecture and 1 Research workshop	282103 Scholarships and related costs	9,207	0	9,207
	Total	9,207	0	9,207
	Wage Recurrent	0	0	0
	Non Wage Recurrent	9,207	0	9,207
	AIA	0	0	0

Vote:137 Mbarara University

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 03 Outreach

	Item	Balance b/f	New Funds	Total
Conduct 8 weeks of School Practice for 210 Science Educ. Students, 8 weeks of Industrial Training for 90 Science Lab. Technology Students	282103 Scholarships and related costs	160,778	0	160,778
	Total	160,778	0	160,778
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>160,778</i>	<i>0</i>	<i>160,778</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 04 Faculty of Medicine

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Conduct 7 weeks of lectures & practicals and 2 weeks of examinations. Procure teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 1,686 (34.3% Female) students. Pay Faculty Allowance for 283 (28% Female) GoU Science based students. Timely payment of salaries for 182 (25.6% Female) staff	211101 General Staff Salaries	(10,865)	0	(10,865)
	211103 Allowances (Inc. Casuals, Temporary)	8,010	0	8,010
	212101 Social Security Contributions	383,510	0	383,510
	221001 Advertising and Public Relations	2,000	0	2,000
	221002 Workshops and Seminars	4,140	0	4,140
	221003 Staff Training	4,000	0	4,000
	221005 Hire of Venue (chairs, projector, etc)	745	0	745
	221007 Books, Periodicals & Newspapers	16,896	0	16,896
	221008 Computer supplies and Information Technology (IT)	9,884	0	9,884
	221009 Welfare and Entertainment	6,279	0	6,279
	221011 Printing, Stationery, Photocopying and Binding	20,826	0	20,826
	221012 Small Office Equipment	1,234	0	1,234
	222003 Information and communications technology (ICT)	3,720	0	3,720
	224001 Medical Supplies	55,056	0	55,056
	224004 Cleaning and Sanitation	4,076	0	4,076
	227001 Travel inland	4,677	0	4,677
	227002 Travel abroad	12,818	0	12,818
	227004 Fuel, Lubricants and Oils	5,528	0	5,528
	228001 Maintenance - Civil	2,350	0	2,350
	228002 Maintenance - Vehicles	28,462	0	28,462
228003 Maintenance – Machinery, Equipment & Furniture	10,432	0	10,432	
282103 Scholarships and related costs	42,926	0	42,926	
	Total	616,702	0	616,702
	<i>Wage Recurrent</i>	<i>(10,865)</i>	<i>0</i>	<i>(10,865)</i>
	<i>Non Wage Recurrent</i>	<i>627,567</i>	<i>0</i>	<i>627,567</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:137 Mbarara University

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 02 Research and Graduate Studies

Conduct 2 Research studies and make 2 publications. Hold 1 public Lecture & 1 Research workshop	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	25,636	0	25,636
	Total	25,636	0	25,636
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>25,636</i>	<i>0</i>	<i>25,636</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Outreach

Conduct 5 wks of COBERS for 450 Medical, Nursing, Pharmacy & MLS in hard to reach HCIIIs in the region.	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	201,856	0	201,856
	Total	201,856	0	201,856
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>201,856</i>	<i>0</i>	<i>201,856</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 06 Faculty of Applied Sciences

Outputs Provided

Output: 01 Teaching and Training

Conduct 7 weeks of lectures & practicals and 2 weeks of examinations. Procure teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 453 (36% Female) students. Hold 2 Quality Assurance and Curriculum Review meetings/workshops. Timely payment of salaries for 15 (27% Females) staff	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	(6,215)	0	(6,215)
	211103 Allowances (Inc. Casuals, Temporary)	20,337	0	20,337
	212101 Social Security Contributions	53,396	0	53,396
	221001 Advertising and Public Relations	5,050	0	5,050
	221003 Staff Training	3,227	0	3,227
	221007 Books, Periodicals & Newspapers	15,000	0	15,000
	221008 Computer supplies and Information Technology (IT)	401	0	401
	221009 Welfare and Entertainment	2,455	0	2,455
	221011 Printing, Stationery, Photocopying and Binding	5,687	0	5,687
	224001 Medical Supplies	2,014	0	2,014
	224004 Cleaning and Sanitation	2,899	0	2,899
	227001 Travel inland	3,005	0	3,005
	227002 Travel abroad	8,000	0	8,000
	228003 Maintenance – Machinery, Equipment & Furniture	2,730	0	2,730
	282103 Scholarships and related costs	110	0	110
	Total	118,096	0	118,096
	<i>Wage Recurrent</i>	<i>(6,215)</i>	<i>0</i>	<i>(6,215)</i>
	<i>Non Wage Recurrent</i>	<i>124,311</i>	<i>0</i>	<i>124,311</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:137 Mbarara University

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Research and Graduate Studies

Hold 1 Research workshop	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	6,100	0	6,100
	Total	6,100	0	6,100
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,100</i>	<i>0</i>	<i>6,100</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Outreach

Conduct 8 weeks Industrial Training for 375 students of BME, PEEM, EEE & BCE	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	40,850	0	40,850
	Total	40,850	0	40,850
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>40,850</i>	<i>0</i>	<i>40,850</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:137 Mbarara University

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 07 Faculty of Computing and Informatics

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Conduct 6 weeks of lectures & practicals and 2 weeks of examinations. Procure teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 366 (36% Female) students. Pay Faculty Allowance for 81 (27.5% Female) GoU Science based students. Hold 2 Quality Assurance and Curriculum Review meetings/workshops. Timely payment of salaries for 48 (25%) staff	211103 Allowances (Inc. Casuals, Temporary)	5,538	0	5,538
	212101 Social Security Contributions	165,421	0	165,421
	213001 Medical expenses (To employees)	1,525	0	1,525
	213002 Incapacity, death benefits and funeral expenses	700	0	700
	221002 Workshops and Seminars	4,535	0	4,535
	221003 Staff Training	2,150	0	2,150
	221005 Hire of Venue (chairs, projector, etc)	8	0	8
	221007 Books, Periodicals & Newspapers	5,662	0	5,662
	221008 Computer supplies and Information Technology (IT)	2,537	0	2,537
	221009 Welfare and Entertainment	1,318	0	1,318
	221011 Printing, Stationery, Photocopying and Binding	8,015	0	8,015
	222002 Postage and Courier	382	0	382
	222003 Information and communications technology (ICT)	186	0	186
	224004 Cleaning and Sanitation	1,504	0	1,504
	227001 Travel inland	6,342	0	6,342
	227002 Travel abroad	3,004	0	3,004
	227004 Fuel, Lubricants and Oils	1,557	0	1,557
	228002 Maintenance - Vehicles	7,244	0	7,244
	228003 Maintenance – Machinery, Equipment & Furniture	2,870	0	2,870
	282103 Scholarships and related costs	3,009	0	3,009
	Total	223,506	0	223,506
	Wage Recurrent	0	0	0
	Non Wage Recurrent	223,506	0	223,506
	AIA	0	0	0

Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
Make 1 publication. Hold 1 Public lecture	282103 Scholarships and related costs	9,750	0	9,750
	Total	9,750	0	9,750
	Wage Recurrent	0	0	0
	Non Wage Recurrent	9,750	0	9,750
	AIA	0	0	0

Vote:137 Mbarara University

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 03 Outreach

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Item	Balance b/f	New Funds	Total
Conduct 8 weeks Industrial Training for 173 students for BCS & BIT programs.		282103 Scholarships and related costs	63,175	0	63,175
		Total	63,175	0	63,175
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>63,175</i>	<i>0</i>	<i>63,175</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 08 Faculty of Business and management Sciences

Outputs Provided

Output: 01 Teaching and Training

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Item	Balance b/f	New Funds	Total
Conduct 7 weeks of lectures & practicals and 2 weeks of examinations. Procure teaching materials (Stationery & Text books) for 1,032 (36% Female) students. Timely payment of salaries for 25 (20% Female) staff		211101 General Staff Salaries	17,960	0	17,960
		211103 Allowances (Inc. Casuals, Temporary)	645	0	645
		212101 Social Security Contributions	68,834	0	68,834
		213002 Incapacity, death benefits and funeral expenses	13	0	13
		221001 Advertising and Public Relations	800	0	800
		221002 Workshops and Seminars	2,874	0	2,874
		221007 Books, Periodicals & Newspapers	7,310	0	7,310
		221008 Computer supplies and Information Technology (IT)	2,115	0	2,115
		221009 Welfare and Entertainment	1,575	0	1,575
		221011 Printing, Stationery, Photocopying and Binding	6,180	0	6,180
		222001 Telecommunications	1,320	0	1,320
		222002 Postage and Courier	100	0	100
		222003 Information and communications technology (ICT)	15,160	0	15,160
		224004 Cleaning and Sanitation	2,019	0	2,019
		227001 Travel inland	2,867	0	2,867
		227002 Travel abroad	7,756	0	7,756
		228001 Maintenance - Civil	668	0	668
		228002 Maintenance - Vehicles	35	0	35
		228003 Maintenance – Machinery, Equipment & Furniture	477	0	477
		282103 Scholarships and related costs	18,726	0	18,726
		Total	157,432	0	157,432
		<i>Wage Recurrent</i>	<i>17,960</i>	<i>0</i>	<i>17,960</i>
		<i>Non Wage Recurrent</i>	<i>139,472</i>	<i>0</i>	<i>139,472</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:137 Mbarara University

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Research and Graduate Studies

Conduct 2 studies & make 2 publications. Hold 1 Research workshop	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	14,130	0	14,130
	Total	14,130	0	14,130
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>14,130</i>	<i>0</i>	<i>14,130</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Outreach

Conduct Industrial Training for 8 weeks for 201 students in programs of BAF, BBA & BSM	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	47,044	0	47,044
	Total	47,044	0	47,044
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>47,044</i>	<i>0</i>	<i>47,044</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:137 Mbarara University

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 09 Faculty of Interdisciplinary Studies

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total	
Conduct 7 weeks of lectures & practicals and 2 weeks of examinations. Procure teaching materials (Computer supplies, Chemicals/Reagents, and Text books) for 277 (36% Female) students. Hold 1 Quality Assurance and Curriculum Review meetings/workshops. Timely payment of salaries for 28 (50% Female) staff	211103 Allowances (Inc. Casuals, Temporary)	(204)	0	(204)	
	212101 Social Security Contributions	102,381	0	102,381	
	213002 Incapacity, death benefits and funeral expenses	700	0	700	
	221001 Advertising and Public Relations	2,800	0	2,800	
	221002 Workshops and Seminars	4,204	0	4,204	
	221003 Staff Training	1,000	0	1,000	
	221005 Hire of Venue (chairs, projector, etc)	200	0	200	
	221008 Computer supplies and Information Technology (IT)	3,280	0	3,280	
	221009 Welfare and Entertainment	2,517	0	2,517	
	221011 Printing, Stationery, Photocopying and Binding	7,092	0	7,092	
	221012 Small Office Equipment	770	0	770	
	222001 Telecommunications	450	0	450	
	222002 Postage and Courier	200	0	200	
	222003 Information and communications technology (ICT)	1,450	0	1,450	
	224001 Medical Supplies	774	0	774	
	224004 Cleaning and Sanitation	750	0	750	
	227001 Travel inland	7,273	0	7,273	
	227002 Travel abroad	2,149	0	2,149	
	227004 Fuel, Lubricants and Oils	2,572	0	2,572	
	228001 Maintenance - Civil	2,604	0	2,604	
	228002 Maintenance - Vehicles	2,713	0	2,713	
	228003 Maintenance – Machinery, Equipment & Furniture	700	0	700	
	282103 Scholarships and related costs	8,011	0	8,011	
		Total	154,387	0	154,387
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>154,387</i>	<i>0</i>	<i>154,387</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
Conduct 1 Research Study. Hold 1 Public Lecture and Research workshop	282103 Scholarships and related costs	8,450	0	8,450
	Total	8,450	0	8,450
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,450</i>	<i>0</i>	<i>8,450</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:137 Mbarara University

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 03 Outreach

	Item	Balance b/f	New Funds	Total
Conduct 8 weeks Industrial Training for 105 students and community Twinning project in 9 villages of greater Mbarara	282103 Scholarships and related costs	48,591	0	48,591
	Total	48,591	0	48,591
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>48,591</i>	<i>0</i>	<i>48,591</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 10 Institute of Maternal and New born Child Health

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Conduct research workshops and seminars, mentorship and coaching to the beneficiaries	221002 Workshops and Seminars	2,900	0	2,900
	227001 Travel inland	1,020	0	1,020
	Total	3,920	0	3,920
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,920</i>	<i>0</i>	<i>3,920</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
Hold 2 Public lecture & 2 Research workshops	282103 Scholarships and related costs	4,878	0	4,878
	Total	4,878	0	4,878
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,878</i>	<i>0</i>	<i>4,878</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:137 Mbarara University

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 11 Directorate of Research and Graduate Training

Outputs Provided

Output: 01 Teaching and Training

<i>Conduct Research Viva Voca for postgraduate students and pay External Examiners</i>	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	436	0	436
	221002 Workshops and Seminars	490	0	490
	221003 Staff Training	2,224	0	2,224
	221006 Commissions and related charges	14	0	14
	221009 Welfare and Entertainment	1,406	0	1,406
	221011 Printing, Stationery, Photocopying and Binding	303	0	303
	221012 Small Office Equipment	36	0	36
	227001 Travel inland	2,575	0	2,575
	227002 Travel abroad	5,200	0	5,200
	227004 Fuel, Lubricants and Oils	3,084	0	3,084
	282103 Scholarships and related costs	9,168	0	9,168
	Total	24,935	0	24,935
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>24,935</i>	<i>0</i>	<i>24,935</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Research and Graduate Studies

<i>Hold 1 Public lectures</i>	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	754	0	754
	Total	754	0	754
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>754</i>	<i>0</i>	<i>754</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	3,730,134	0	3,730,134
<i>Wage Recurrent</i>	<i>880</i>	<i>0</i>	<i>880</i>
<i>Non Wage Recurrent</i>	<i>3,096,479</i>	<i>0</i>	<i>3,096,479</i>
<i>GoU Development</i>	<i>632,775</i>	<i>0</i>	<i>632,775</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>