

Vote:137 Mbarara University

QUARTER 3: Highlights of Vote Performance

V1: 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	39.152	29.364	27.374	75.0%	69.9%	93.2%
	Non Wage	14.647	13.191	8.232	90.1%	56.2%	62.4%
Dev.	GoU	3.686	1.702	0.608	46.2%	16.5%	35.7%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		57.485	44.257	36.214	77.0%	63.0%	81.8%
Total GoU+Ext Fin (MTEF)		57.485	44.257	36.214	77.0%	63.0%	81.8%
	Arrears	0.012	0.012	0.012	100.0%	99.8%	99.8%
Total Budget		57.497	44.268	36.226	77.0%	63.0%	81.8%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		57.497	44.268	36.226	77.0%	63.0%	81.8%
Total Vote Budget Excluding Arrears		57.485	44.257	36.214	77.0%	63.0%	81.8%

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	21.69	16.56	12.49	76.3%	57.6%	75.4%
Program: 0714 Delivery of Tertiary Education Programme	35.79	27.70	23.72	77.4%	66.3%	85.6%
Total for Vote	57.48	44.26	36.21	77.0%	63.0%	81.8%

Matters to note in budget execution

The major variances were due to change in the academic calendar which resulted in change in the timing for planned activities like graduation, enrollment, teaching, examination and outreach. Worse still some outreach activities like domiciliary, home visits, COBERS and Internship were not fully conducted because of covid pandemic.

The procurement process for construction works for completion of Faculty of Computing and Informatics was affected by administrative review thus works could not be executed. The university also faced challenges of functionality of the e-cash payment platform where several payments bounced, no timely reconciliation, unsuccessful batch payment, among others

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

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2.311 Bn Shs	SubProgram/Project :01 Central Administration
Reason: Payment process for ACU Annual subscription was ongoing. Graduation preparations still on-going. Other planned activities were affected by change in academic calendar. Some invoices for property expenses are yet to be cleared	
<i>Items</i>	
780,537,899.000 UShs	282103 Scholarships and related costs
Reason: Payment process for ACU Annual subscription was ongoing. Graduation preparations still on-going. Other planned activities were affected by change in academic calendar	
295,115,416.000 UShs	212101 Social Security Contributions
Reason: Staff recruitment process still on-going to absorb the wage and NSSF	
203,895,075.000 UShs	223001 Property Expenses
Reason: Some invoices are yet to be cleared	
130,995,346.000 UShs	221006 Commissions and related charges
Reason: More meetings to be held in Q4 due to change in academic calendar	
90,151,244.000 UShs	222003 Information and communications technology (ICT)
Reason: Funds to cater for Q4 expenses	
1.000 Bn Shs	SubProgram/Project :0368 Development
Reason: Renovation of Rubirizi facilities yet to be done in Q4 and FCI Phase 2 partial completion works (Mobilisation, Plastering, Rendering) delayed by on-going Administrative review. Procurement process for road works still on-going	
<i>Items</i>	
949,575,986.000 UShs	312101 Non-Residential Buildings
Reason: Renovation of Rubirizi facilities yet to be done in Q4 and FCI Phase 2 partial completion works (Mobilisation, Plastering, Rendering) delayed by on-going Administrative review	
50,000,000.000 UShs	312103 Roads and Bridges.
Reason: Procurement process for road works on-going	
0.052 Bn Shs	SubProgram/Project :1650 Retooling of Mbarara University of Science and Technology
Reason: Procurement for more Equipment for FIS, FAST & FoS is still ongoing at LPO level. Procurement process for more furniture still on-going.	
<i>Items</i>	
34,881,520.000 UShs	312202 Machinery and Equipment
Reason: Procurement for more Equipment for FIS, FAST & FoS is still ongoing at LPO level	
17,220,000.000 UShs	312203 Furniture & Fixtures
Reason: Procurement process for more furniture still on-going	
Program 0714 Delivery of Tertiary Education Programme	
0.425 Bn Shs	SubProgram/Project :03 Faculty of Science
Reason:	

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<i>Items</i>	
247,967,170.000 UShs	212101 Social Security Contributions
Reason: More resources to be utilised in Q4	
116,364,285.000 UShs	282103 Scholarships and related costs
Reason: Performance affected by change in academic calendar	
25,510,000.000 UShs	224001 Medical Supplies
Reason: Procurement process for some teaching materials on-going (at LPO level)	
8,765,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: More resources to be utilised in Q4	
4,688,260.000 UShs	228002 Maintenance - Vehicles
Reason: More resources to be utilised in Q4	
1.239 Bn Shs	<i>SubProgram/Project :04 Faculty of Medicine</i>
Reason: Procurement of teaching materials was ongoing at LPO level (PO 3042 - Clinical Drugs for Wellness Centre, PO 3043 - Consumables for Nursing Clinical Skills Lab, 3055 & 3080 - Laboratory Teaching Materials, 3058 - Medical Sundries for Simulation Centre). Variance due to change in academic calendar. More resources to be utilised in Q4	
<i>Items</i>	
526,063,585.000 UShs	212101 Social Security Contributions
Reason: More resources to be utilised in Q4	
340,130,094.000 UShs	282103 Scholarships and related costs
Reason: Variance due to change in academic calendar	
138,765,721.000 UShs	224001 Medical Supplies
Reason: Procurement of supplies was ongoing at LPO level (PO 3042 - Clinical Drugs for Wellness Centre, PO 3043 - Consumables for Nursing Clinical Skills Lab, 3055 & 3080 - Laboratory Teaching Materials, 3058 - Medical Sundries for Simulation Centre)	
84,113,500.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Variance due to change in academic calendar	
68,565,500.000 UShs	227002 Travel abroad
Reason: Procurement process for Air ticket for Prof. Fajardo is ongoing at servicing level. More resources to be spent in Q4	
0.127 Bn Shs	<i>SubProgram/Project :06 Faculty of Applied Sciences</i>
Reason: Procurement process for textbooks, Teaching materials and computer supplies ongoing at LPO level (PO 2955 - Toner Cartridges & 2956 -Computer accessories)	
<i>Items</i>	
45,949,192.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Variance due to change in academic calendar	
30,077,728.000 UShs	282103 Scholarships and related costs

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	Reason: Variance due to change in academic calendar
28,089,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Procurement process ongoing at LPO level (PO 2856 & 2973) awaiting delivery
9,040,000.000 UShs	224001 Medical Supplies
	Reason: Procurement process on-going at Quotation level
4,500,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Procurement process ongoing at LPO level (PO 2955 -Toner Cartridges & 2956 -Computer accessories)
0.219 Bn Shs	SubProgram/Project :07 Faculty of Computing and Informatics
	Reason: Procurement process for Text books ongoing at LPO level (PO 2846 & 3021) awaiting delivery. Other variance is mainly due to change in academic calendar
Items	
112,124,524.000 UShs	212101 Social Security Contributions
	Reason: More resources to be utilised in Q4
49,615,626.000 UShs	282103 Scholarships and related costs
	Reason: Variation due to change in academic calendar
40,865,390.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Variation due to change in academic calendar
7,375,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Procurement process ongoing at LPO level (PO 2846 & 3021) awaiting delivery
3,250,000.000 UShs	221001 Advertising and Public Relations
	Reason: More resources to be utilised in Q4
0.220 Bn Shs	SubProgram/Project :08 Faculty of Business and management Sciences
	Reason: Most variances due to change in academic calendar. Procurement process ongoing at LPO level (PO 2928 & 3022) awaiting delivery
Items	
125,218,167.000 UShs	282103 Scholarships and related costs
	Reason: Variance due to change in academic calendar
66,591,730.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Variance due to change in academic calendar
9,145,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Procurement process ongoing at LPO level (PO 2928 & 3022) awaiting delivery
4,756,167.000 UShs	227001 Travel inland
	Reason: Inland Travels affected by current virtual operation

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3,597,040.000 UShs	221002 Workshops and Seminars
Reason: Variance due to change in academic calendar	
0.128 Bn Shs	<i>SubProgram/Project :09 Faculty of Interdisciplinary Studies</i>
Reason: Variance is mainly due to change in academic calendar. Procurement process for Text books& Stationery is ongoing at LPO level (PO 2879 & 3020) awaiting delivery.	
<i>Items</i>	
79,611,259.000 UShs	282103 Scholarships and related costs
Reason: Variation due to change in academic calendar	
18,424,500.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Variation due to change in academic calendar	
9,000,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Procurement process ongoing at LPO level (PO 2879 & 3020) awaiting delivery	
5,013,938.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process ongoing at LPO level (PO 3018 & 3026) awaiting delivery	
2,800,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: More resources to be utilised in Q4	
0.018 Bn Shs	<i>SubProgram/Project :10 Institute of Maternal and New born Child Health</i>
Reason: Most variation due to change in academic calendar. More resource to be utilised in Q4	
<i>Items</i>	
13,468,000.000 UShs	282103 Scholarships and related costs
Reason: Variation due to change in academic calendar	
2,900,000.000 UShs	221002 Workshops and Seminars
Reason: Variation due to change in academic calendar	
1,020,000.000 UShs	227001 Travel inland
Reason: More resource to be utilised in Q4	
540,000.000 UShs	222001 Telecommunications
Reason: More resource to be utilised in Q4	
0.100 Bn Shs	<i>SubProgram/Project :11 Directorate of Research and Graduate Training</i>
Reason: Major variation due to change in academic calendar thus more resources to be utilised in Q4	
<i>Items</i>	
74,432,347.000 UShs	282103 Scholarships and related costs
Reason: Variation due to change in academic calendar	
17,824,000.000 UShs	221002 Workshops and Seminars

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Reason: Variation due to change in academic calendar	
2,758,800.000 UShs	227001 Travel inland
Reason: More resources to be utilised in Q4	
1,771,500.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: More resources to be utilised in Q4	
1,344,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: More resources to be utilised in Q4	
0.030 Bn Shs	<i>SubProgram/Project :12 Centre of Innovations and Technology Transfer</i>
Reason: Process for selection of Innovators to benefit from the seed funding is still on-going	
<i>Items</i>	
29,862,488.000 UShs	282103 Scholarships and related costs
Reason: Process for selection of Innovators to benefit from the seed funding is still on-going	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 13 Support Services Programme			
Responsible Officer: Melchoir Kihagaro Byaruhanga			
Programme Outcome: An efficient and effective institution			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved resource utilization and accountability			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Level of Strategic Plan delivered (%)	Percentage	25%	40%
Level of compliance of planning and Budgeting instruments to NDP II	Percentage	90%	50%
Budget absorption rate	Percentage	99%	82%
Programme : 14 Delivery of Tertiary Education Programme			
Responsible Officer: Melchoir Kihagaro Byaruhanga			
Programme Outcome: Equitable access			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased enrolment for male and female at all levels			

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Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Gender parity Index	Ratio	0:17	0:17
Programme Outcome: Competitive graduates			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved proficiency and basic life skills			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Percentage of vacant teaching posts filled	Percentage	30%	1.5%
Rate of undertaking research	Percentage	55%	30%
Rate of rolling research finding and innovations for implementation	Percentage	50%	5%
Percentage of students graduating on time (by cohort)	Percentage	90%	0%
Percentage of students on apprenticeship	Percentage	95%	45%
proportion of students on government sponsorship	Percentage	14%	14%

Table V2.2: Key Vote Output Indicators*

Programme : 13 Support Services Programme			
Sub Programme : 01 Central Administration			
KeyOutPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of council and management resolutions implemented	Number	20	28
% increase in non-tax revenue collection	Percentage	5%	1%
% of audit queries addressed	Percentage	90%	90%
KeyOutPut : 02 Financial Management and Accounting Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Final accounts in place	Number	1	1
Quarterly Financial Management reports in place	Number	4	3
KeyOutPut : 03 Procurement Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Approved procurement plan in place	Number	1	1
% of approved procurement plan implemented	Number	95	50
% of Quarterly procurement reports produced	Number	100	75

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KeyOutPut : 04 Planning and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Number	6	4
% of strategic plan implemented	Percentage	25%	10%
KeyOutPut : 05 Audit			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
% No. of internal Audit reports.	Percentage	100%	75%
KeyOutPut : 07 Estates and Works			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
% No. of machinery and equipment maintained	Percentage	100%	49.1%
No. of square meters of compound maintained	Number	132000	154600
% No. of furniture and fixtures maintained	Percentage	100%	15%
KeyOutPut : 09 Academic Affairs (Inc.Convocation)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No of apprenticeship provided	Number	500	530
Quality assurance reports	Number	4	2
No. of academic programs reviewed and accredited	Number	9	0
No. of academic programs developed accredited	Number	2	0
KeyOutPut : 10 Library Affairs			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of reading materials procured	Number	500	88
No. of online book sites subscribed to	Number	2	30
KeyOutPut : 11 Student Affairs (Sports affairs, guild affairs, chapel)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of Students paid living out allowances	Number	648	568
Number of Students counseled	Number	250	102
Sub Programme : 0368 Development			

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KeyOutPut : 73 Roads, Streets and Highways			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Kilometers of road constructed	Number	0.5	0
KeyOutPut : 80 Construction and Rehabilitation of Learning Facilities (Universities)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of Science blocks/laboratories rehabilitated	Number	1	0
Number of computer rooms rehabilitated	Number	1	0
Sub Programme : 1650 Retooling of Mbarara University of Science and Technology			
KeyOutPut : 77 Purchase of Specialised Machinery & Equipment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of equipment procured	Number	10	3
Programme : 14 Delivery of Tertiary Education Programme			
Sub Programme : 03 Faculty of Science			
KeyOutPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Education by Type of Programmes	Percentage	95%	84.3%
Sub Programme : 04 Faculty of Medicine			
KeyOutPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Education by Type of Programmes	Percentage	95%	89.8%
Sub Programme : 06 Faculty of Applied Sciences			
KeyOutPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Education by Type of Programmes	Percentage	95%	80.9%
Sub Programme : 07 Faculty of Computing and Informatics			
KeyOutPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Education by Type of Programmes	Percentage	95%	80.8%
Sub Programme : 08 Faculty of Business and management Sciences			

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KeyOutPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Education by Type of Programmes	Percentage	95%	83.1%
Sub Programme : 09 Faculty of Interdisciplinary Studies			
KeyOutPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Education by Type of Programmes	Percentage	95%	80.7%
Sub Programme : 10 Institute of Maternal and New born Child Health			
KeyOutPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Education by Type of Programmes	Percentage	0%	0%
Sub Programme : 11 Directorate of Research and Graduate Training			
KeyOutPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Education by Type of Programmes	Percentage	90%	48.2%
Sub Programme : 12 Centre of Innovations and Technology Transfer			
KeyOutPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Education by Type of Programmes	Percentage	95%	11.9%

Performance highlights for the Quarter

Despite the highlighted execution challenges, the general budget performance was good at 82% resource absorption rate

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	21.70	16.57	12.50	76.3%	57.6%	75.5%
<i>Class: Outputs Provided</i>	<i>17.79</i>	<i>14.72</i>	<i>11.84</i>	<i>82.8%</i>	<i>66.5%</i>	<i>80.4%</i>
071301 Administrative Services	3.61	3.37	2.81	93.4%	77.8%	83.3%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
071302 Financial Management and Accounting Services	0.32	0.30	0.26	93.7%	81.9%	87.5%
071303 Procurement Services	0.05	0.05	0.04	95.6%	90.6%	94.7%
071304 Planning and Monitoring Services	0.06	0.04	0.02	78.8%	30.0%	38.1%
071305 Audit	0.05	0.04	0.02	73.7%	38.9%	52.8%
071307 Estates and Works	0.69	0.62	0.31	90.5%	45.8%	50.6%
071309 Academic Affairs (Inc.Convocation)	0.76	0.72	0.39	94.3%	50.5%	53.6%
071310 Library Affairs	0.06	0.05	0.03	86.3%	45.6%	52.9%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	1.22	1.16	0.52	94.6%	42.9%	45.3%
071319 Human Resource Management Services	10.97	8.37	7.43	76.3%	67.8%	88.8%
Class: Outputs Funded	0.22	0.13	0.05	60.8%	22.0%	36.2%
071353 Guild Services	0.22	0.13	0.05	60.8%	22.0%	36.2%
Class: Capital Purchases	3.69	1.70	0.61	46.2%	16.5%	35.7%
071373 Roads, Streets and Highways	0.05	0.05	0.00	100.0%	0.0%	0.0%
071376 Purchase of Office and ICT Equipment, including Software	0.14	0.10	0.09	70.7%	61.2%	86.5%
071377 Purchase of Specialised Machinery & Equipment	0.32	0.16	0.13	50.2%	39.3%	78.3%
071378 Purchase of Office and Residential Furniture and Fittings	0.20	0.06	0.04	30.0%	21.4%	71.3%
071380 Construction and Rehabilitation of Learning Facilities (Universities)	2.72	1.13	0.18	41.7%	6.7%	16.2%
071382 Construction and Rehabilitation of Accommodation Facilities	0.26	0.20	0.17	76.9%	65.7%	85.4%
Class: Arrears	0.01	0.01	0.01	100.0%	99.8%	99.8%
071399 Arrears	0.01	0.01	0.01	100.0%	99.8%	99.8%
Program 0714 Delivery of Tertiary Education Programme	35.79	27.70	23.72	77.4%	66.3%	85.6%
Class: Outputs Provided	35.79	27.70	23.72	77.4%	66.3%	85.6%
071401 Teaching and Training	34.67	26.79	23.26	77.3%	67.1%	86.8%
071402 Research and Graduate Studies	0.32	0.26	0.04	80.8%	11.2%	13.9%
071403 Outreach	0.81	0.65	0.43	80.8%	52.7%	65.2%
Total for Vote	57.50	44.27	36.23	77.0%	63.0%	81.8%

Table V3.2: 2020/21 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	53.58	42.42	35.56	79.2%	66.4%	83.8%
211101 General Staff Salaries	39.15	29.36	27.37	75.0%	69.9%	93.2%
211103 Allowances (Inc. Casuals, Temporary)	0.81	0.80	0.45	98.8%	55.6%	56.3%
212101 Social Security Contributions	3.92	3.81	2.54	97.4%	65.0%	66.7%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	55.0%	55.0%

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213004 Gratuity Expenses	0.73	0.73	0.71	100.0%	97.4%	97.4%
221001 Advertising and Public Relations	0.11	0.07	0.04	63.3%	32.9%	51.9%
221002 Workshops and Seminars	0.21	0.11	0.05	52.0%	25.4%	49.0%
221003 Staff Training	0.07	0.04	0.02	58.9%	29.5%	50.1%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	18.8%	0.0%	0.0%
221006 Commissions and related charges	0.52	0.48	0.35	92.0%	66.7%	72.5%
221007 Books, Periodicals & Newspapers	0.10	0.10	0.01	100.0%	12.5%	12.5%
221008 Computer supplies and Information Technology (IT)	0.16	0.12	0.06	77.6%	35.9%	46.3%
221009 Welfare and Entertainment	0.22	0.16	0.11	72.2%	48.2%	66.7%
221011 Printing, Stationery, Photocopying and Binding	0.38	0.32	0.22	85.9%	58.6%	68.2%
221012 Small Office Equipment	0.03	0.02	0.00	81.5%	13.5%	16.6%
221016 IFMS Recurrent costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
222001 Telecommunications	0.07	0.07	0.05	89.6%	72.3%	80.6%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.34	0.33	0.24	97.5%	70.5%	72.3%
223001 Property Expenses	0.43	0.43	0.23	100.0%	52.6%	52.6%
223003 Rent – (Produced Assets) to private entities	0.03	0.03	0.03	100.0%	88.0%	88.0%
223004 Guard and Security services	0.13	0.13	0.10	100.0%	76.4%	76.4%
223005 Electricity	0.41	0.41	0.41	100.0%	98.0%	98.0%
223006 Water	0.24	0.24	0.24	100.0%	100.0%	100.0%
224001 Medical Supplies	0.31	0.27	0.07	85.3%	23.1%	27.1%
224004 Cleaning and Sanitation	0.09	0.02	0.02	23.7%	20.7%	87.2%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.00	74.2%	37.9%	51.1%
225001 Consultancy Services- Short term	0.08	0.05	0.00	57.9%	0.0%	0.0%
226001 Insurances	0.04	0.03	0.01	77.0%	36.0%	46.8%
227001 Travel inland	0.30	0.26	0.15	87.3%	51.5%	58.9%
227002 Travel abroad	0.32	0.07	0.00	22.4%	1.1%	5.0%
227004 Fuel, Lubricants and Oils	0.35	0.29	0.21	83.2%	59.0%	70.9%
228001 Maintenance - Civil	0.10	0.07	0.05	69.7%	52.6%	75.5%
228002 Maintenance - Vehicles	0.24	0.19	0.13	78.2%	53.8%	68.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.12	0.11	0.05	87.5%	43.0%	49.1%
282101 Donations	0.00	0.00	0.00	100.0%	0.0%	0.0%
282102 Fines and Penalties/ Court wards	0.11	0.11	0.10	100.0%	94.6%	94.6%
282103 Scholarships and related costs	3.37	3.11	1.47	92.1%	43.5%	47.2%
Class: Outputs Funded	0.22	0.13	0.05	60.8%	22.0%	36.2%
264101 Contributions to Autonomous Institutions	0.22	0.13	0.05	60.8%	22.0%	36.2%
Class: Capital Purchases	3.69	1.70	0.61	46.2%	16.5%	35.7%
281502 Feasibility Studies for Capital Works	0.14	0.00	0.00	0.0%	0.0%	0.0%
311101 Land	0.01	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	2.57	1.13	0.18	44.2%	7.1%	16.2%
312102 Residential Buildings	0.26	0.20	0.17	76.9%	65.7%	85.4%
312103 Roads and Bridges.	0.05	0.05	0.00	100.0%	0.0%	0.0%

Vote:137 Mbarara University

QUARTER 3: Highlights of Vote Performance

312202 Machinery and Equipment	0.32	0.16	0.13	50.2%	39.3%	78.3%
312203 Furniture & Fixtures	0.20	0.06	0.04	30.0%	21.4%	71.3%
312213 ICT Equipment	0.14	0.10	0.09	70.7%	61.2%	86.5%
Class: Arrears	0.01	0.01	0.01	100.0%	99.8%	99.8%
321605 Domestic arrears (Budgeting)	0.01	0.01	0.01	100.0%	99.8%	99.8%
Total for Vote	57.50	44.27	36.23	77.0%	63.0%	81.8%

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	21.70	16.57	12.50	76.3%	57.6%	75.5%
<i>Recurrent SubProgrammes</i>						
01 Central Administration	18.02	14.87	11.90	82.5%	66.0%	80.0%
<i>Development Projects</i>						
0368 Development	3.03	1.38	0.35	45.7%	11.7%	25.6%
1650 Retooling of Mbarara University of Science and Technology	0.66	0.32	0.25	48.4%	38.5%	79.5%
Program 0714 Delivery of Tertiary Education Programme	35.79	27.70	23.72	77.4%	66.3%	85.6%
<i>Recurrent SubProgrammes</i>						
03 Faculty of Science	6.63	5.11	4.30	77.0%	64.9%	84.3%
04 Faculty of Medicine	17.80	13.78	12.37	77.4%	69.5%	89.8%
06 Faculty of Applied Sciences	1.14	0.85	0.69	74.7%	60.4%	80.9%
07 Faculty of Computing and Informatics	4.31	3.36	2.72	78.0%	63.0%	80.8%
08 Faculty of Business and management Sciences	2.69	2.13	1.77	79.4%	66.0%	83.1%
09 Faculty of Interdisciplinary Studies	2.83	2.21	1.76	77.9%	62.1%	79.7%
10 Institute of Maternal and New born Child Health	0.03	0.03	0.01	100.0%	43.9%	43.9%
11 Directorate of Research and Graduate Training	0.30	0.19	0.09	63.9%	29.7%	46.4%
12 Centre of Innovations and Technology Transfer	0.06	0.03	0.00	56.5%	6.7%	11.9%
Total for Vote	57.50	44.27	36.23	77.0%	63.0%	81.8%

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
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Program: 13 Support Services Programme

Recurrent Programmes

Subprogram: 01 Central Administration

Outputs Provided

Output: 01 Administrative Services

		Item	Spent
Pay 293,083 electricity units; 82,000 water & 90MBps internet. Hold 22 Council, Committees, 1 Induction & Senate & 11 mgt Meetings. Audit queries addressed. Pay Gratuity for VC, AR, DVCs and Legal Costs	Paid 169,787.6 units of electricity & 60,605 units of water. Held 1 Council and 7 Council committee meetings, 1 internal appointments Committee & 4 Contract Committee meetings. Paid Gratuity for VC, AR, DVC (F&A), DVC – AA, Director HR, DS (A) & Prof. Twinamatsiko and Allowances for 24 short term contract staff. Made Transfers to ITFC, Butabika, & Convocation and subscription to IUCEA. Procured office supplies (Computer supplies, Stationery)	211103 Allowances (Inc. Casuals, Temporary)	156,340
		213002 Incapacity, death benefits and funeral expenses	6,320
		213004 Gratuity Expenses	710,051
		221001 Advertising and Public Relations	6,850
		221002 Workshops and Seminars	5,306
		221003 Staff Training	1,504
		221006 Commissions and related charges	274,698
		221007 Books, Periodicals & Newspapers	720
		221008 Computer supplies and Information Technology (IT)	15,290
		221009 Welfare and Entertainment	20,696
		221011 Printing, Stationery, Photocopying and Binding	16,029
		221012 Small Office Equipment	950
		222001 Telecommunications	9,155
		222003 Information and communications technology (ICT)	225,277
		223003 Rent – (Produced Assets) to private entities	26,400
		223004 Guard and Security services	99,360
		223005 Electricity	405,669
		223006 Water	236,000
		224001 Medical Supplies	9,579
		224004 Cleaning and Sanitation	744
		224005 Uniforms, Beddings and Protective Gear	4,620
		226001 Insurances	14,076
		227001 Travel inland	70,238
		227004 Fuel, Lubricants and Oils	96,516
		228002 Maintenance - Vehicles	90,547
		228003 Maintenance – Machinery, Equipment & Furniture	5,696
		282102 Fines and Penalties/ Court wards	104,068
		282103 Scholarships and related costs	194,399

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
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Reasons for Variation in performance

Payment process for ACU annual subscription was on-going. More activities to be conducted in Q4

Total	2,807,096
Wage Recurrent	0
Non Wage Recurrent	2,807,096
AIA	0

Output: 02 Financial Management and Accounting Services

Final accounts prepared; Quarterly, semi-annual, nine months accounts prepared

Final Accounts for FY 2019/20 prepared Quarter 1 & 2 Accounts prepared & submitted. Paid outstanding claims for 72 Part time staff

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	3,472
221002 Workshops and Seminars	5,670
221003 Staff Training	3,110
221007 Books, Periodicals & Newspapers	720
221008 Computer supplies and Information Technology (IT)	1,840
221009 Welfare and Entertainment	2,981
221011 Printing, Stationery, Photocopying and Binding	2,812
221016 IFMS Recurrent costs	50,744
222001 Telecommunications	4,320
224004 Cleaning and Sanitation	300
227001 Travel inland	23,739
227004 Fuel, Lubricants and Oils	9,350
228002 Maintenance - Vehicles	6,360
228003 Maintenance – Machinery, Equipment & Furniture	282
282103 Scholarships and related costs	145,796

Reasons for Variation in performance

No major variance

Total	261,496
Wage Recurrent	0
Non Wage Recurrent	261,496
AIA	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
1 Procurement Plan prepared and approved. Approved procurement plan implemented.	Procurement Plan prepared, approved and being implemented. 1 staff attended procurement training workshop. Procured office supplies (Stationery)	Item 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 5,120 2,900 2,400 10,884 300 6,000 359 5,439 10,500
Reasons for Variation in performance			
No major variance			
		Total	43,902
		Wage Recurrent	0
		Non Wage Recurrent	43,902
		AIA	0

Output: 04 Planning and Monitoring Services

1 Ministerial Policy Statement, 1 Budget Framework Paper, 4 Quarterly and 1 Annual report prepared	Budget Framework Paper, Ministerial Policy Statement for FY 2021/22, Quarter 4 & Annual Budget (FY 2019/20) & Q1 & 2 (FY 2020/21) Budget Performance report prepared and submitted to MoFPED. Procured office supplies (sanitisers, masks & computer supplies)	Item 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 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 753 1,818 520 145 2,400 23 1,640 8,100 1,341
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Reasons for Variation in performance

More activities to be conducted in Q4 and some LPOs for Office supplies yet to be serviced

Total	16,740
Wage Recurrent	0
Non Wage Recurrent	16,740
AIA	0

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
1 Internal Audit workplan and 4 Internal Audit reports prepared	Annual Audit workplan prepared & being implemented. Quarter 1 & 2 Audit reports prepared and submitted. 1 in-house staff training on Risk management (11 participants) conducted	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 2,380 300 2,990 700 1,811 600 5,312 4,500

Reasons for Variation in performance

More activities to be conducted in Q4 and some LPOs for Office supplies yet to be serviced

Total	18,593
Wage Recurrent	0
Non Wage Recurrent	18,593
<i>AIA</i>	0

Output: 07 Estates and Works

Maintain & clean 13.2ha of compound & 20,030m2 of lecture rooms, labs and students halls. No. of furniture, fixtures, , equipment and vehicles maintained & repaired. Feasibility Study for Infrastructure projects conducted	Maintained & cleaned 15.46ha of compounds & 20,030m2 of lecture rooms, labs and students' halls, Equipment serviced (2 Lifts), paid property Tax. Office supplies procured	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223001 Property Expenses 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	Spent 1,044 4,680 1,762 900 225,898 3,800 550 45,544 29,998
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Reasons for Variation in performance

More invoices for cleaning and maintenance services are yet to be cleared. More activities to be conducted in Q4

Total	314,176
Wage Recurrent	0
Non Wage Recurrent	314,176
<i>AIA</i>	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	US\$ Thousand
4 Quality assurance reports. Student enrolled by gender, 9 academic programs reviewed and submitted for re-accredited, 2 new academic programs developed & accredited	2 Senate meetings held and 2 Quality Assurance meetings & Reports. 5,206 (34.3% Females) Students enrolled but 2,114 registered; End of Semester II Exams for continuing students conducted. , 1 Academic programme reviewed but awaiting accreditation. 3 Advertisements made in the New Vision. Procured office supplies & Exam materials procured (Stationery, Transcript/Certificate papers, Computer supplies). Printed Covid 19 IEC materials for the university.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221006 Commissions and related charges 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 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282103 Scholarships and related costs	Spent 16,320 25,390 5,381 66,671 18,427 15,660 127,921 800 4,800 137 6,630 16,450 3,085 550 77,551

Reasons for Variation in performance

Variation mainly due to change in academic calendar. More activities to be conducted in Q4. Expecting NCHE for inspection of facilities prior to accreditation of submitted programmes. Graduation activities

Total	385,773
Wage Recurrent	0
Non Wage Recurrent	385,773
AIA	0

Output: 10 Library Affairs

No. of reading materials procured. No. of online book sites (Journals) subscribed to	Subscribed to Consortium for Uganda University Libraries (CUUL) for over 30 online sites. Procured office supplies (stationery, newspapers and 88 copies of reading materials procured under faculties) and	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 7,247 1,020 1,158 5,000 4,695 1,200 967 840 3,900 2,860
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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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More activities to be conducted in Q4 and some LPOs for Office supplies yet to be serviced

Total	28,887
Wage Recurrent	0
Non Wage Recurrent	28,887
AIA	0

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

Pay Living Out Allowance for 637 (27.5%Female) GoU students. Facilitate Special Needs students, HIV/AIDS & Gender sensitisation & Clean & fumigate hostels. Provide recreation services for 4,807 (36% Female) students.

Paid Living Out Allowance for 568 (27.5%F) GoU students. Facilitated 6 students with Special Needs, HIV/AIDS & Gender sensitisation (Commemoration of International Women's Day) details of the crosscutting activities are annexed below & Cleaned hostels. Provided recreation services for 4,905 (34.2% Female) students. Conducted 1 training workshop for 153 finalist students' on Life after campus – post Covid 19 effects on the job market. Procured office supplies (stationery, computer supplies & cleaning materials)

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	3,962
221002 Workshops and Seminars	16,255
221007 Books, Periodicals & Newspapers	720
221008 Computer supplies and Information Technology (IT)	1,000
221009 Welfare and Entertainment	8,865
221011 Printing, Stationery, Photocopying and Binding	2,589
221012 Small Office Equipment	950
222001 Telecommunications	2,032
224004 Cleaning and Sanitation	11,643
227001 Travel inland	1,598
227004 Fuel, Lubricants and Oils	13,168
228001 Maintenance - Civil	1,890
228002 Maintenance - Vehicles	5,827
228003 Maintenance – Machinery, Equipment & Furniture	1,000
282103 Scholarships and related costs	452,736

Reasons for Variation in performance

Variation mainly due to change in academic calendar. More activities to be conducted in Q4 and some LPOs for Office supplies yet to be serviced

Total	524,235
Wage Recurrent	0
Non Wage Recurrent	524,235
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	US\$ Thousand
Timely payment of salaries for 190 staff. No. of staff trained, No. of disciplinary cases handled, Staff Identity Cards printed. No of staff appraised	Timely payment of salaries for 199 staff done. 31 new staff recruited for (Central Admin, FAST, FoM, Library & FoS)	Item	Spent
		211101 General Staff Salaries	6,804,286
		212101 Social Security Contributions	594,244
		221003 Staff Training	900
		221009 Welfare and Entertainment	3,715
		221011 Printing, Stationery, Photocopying and Binding	19,267
		221012 Small Office Equipment	90
		222001 Telecommunications	2,600
		227001 Travel inland	6,459
		227004 Fuel, Lubricants and Oils	2,700

Reasons for Variation in performance

More activities to be conducted in Q4 and some LPOs for Office supplies yet to be serviced. Recruitment process for more staff still on-going

Total	7,434,261
Wage Recurrent	6,804,286
Non Wage Recurrent	629,975
AIA	0

Outputs Funded

Output: 53 Guild Services

Transfers to Students Guild and Sports and Games activities. No. of Sports Games participated in	Transfers to Students Guild and Sports and Games activities made (Guild Elections conducted and a female Guild president was elected). Rehabilitated sports ground at Mbarara Town campus	Item	Spent
		264101 Contributions to Autonomous Institutions	48,596

Reasons for Variation in performance

Variation mainly due to change in academic calendar. More activities to be conducted in Q4

Total	48,596
Wage Recurrent	0
Non Wage Recurrent	48,596
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	11,883,755

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
		Wage Recurrent	6,804,286
		Non Wage Recurrent	5,079,469
		AIA	0

Development Projects

Project: 0368 Development

Capital Purchases

Output: 73 Roads, Streets and Highways

	No output	Item	Spent
Construction of approaches to Main Entrance for beautification of main entrance at Kihumuro Gate			

Reasons for Variation in performance

No release was made

Total	0
GoU Development	0
External Financing	0
AIA	0

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

		Item	Spent
Partial completion of FCI Phase 2 construction; Cafeteria fencing & Parking; Retention for Hostel (Male & Female); Retention for Hostel (Male & Female); Land Title acquisition for 50Ha land at Kihumuro, Renovation of Teaching & Research facilities	Paid Retention fees for Phase 1 construction works of FCI. Remodeling of pantry in FAST into a post graduate room done	312101 Non-Residential Buildings	182,924

Reasons for Variation in performance

Renovation of Rubirizi facilities yet to be done in Q4 and FCI Phase 2 partial completion works (Mobilisation, Plastering, Rendering) delayed by on-going Administrative review

Total	182,924
GoU Development	182,924
External Financing	0
AIA	0

Output: 82 Construction and Rehabilitation of Accommodation Facilities

		Item	Spent
Retention for Hostel (Male & Female) at Kihumuro	Paid certificate 4 and last payment on Students' Hostel at Kihumuro (for painting of internal plaster, painting of external rendering, painting of windows, casement doors and ballustrades, Electrical fittings, firefighting installation and sanitary fittings plus external works and demobilization).	312102 Residential Buildings	170,855

Reasons for Variation in performance

More works on-going

Total	170,855
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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	US\$ Thousand
		GoU Development	170,855
		External Financing	0
		AIA	0
		Total For SubProgramme	353,779
		GoU Development	353,779
		External Financing	0
		AIA	0

Development Projects

Project: 1650 Retooling of Mbarara University of Science and Technology

Capital Purchases

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

	Item	Spent
FoM Network Infrastructure upgrade & repair – Pathology, Anatomy; 2 Wireless Outdoor Points & Mounting, 1 Network Cable & Installation. 30 Desktop Computers, 2 Network Routers, 2 Network Switches, 1 Computer Server, 1 Drilling Machine & Accessories	Upgrade/overhaul of network infrastructure in Pathology building, FoM - procurement of equipment & accessories and installation. Enhancement of wireless network coverage in the Pathology building, Mbarara town campus and Estates block, Kihumuro campus done. Assorted server room accessories and 1 Router procured & installed	312213 ICT Equipment 85,653

Reasons for Variation in performance

More procurements on-going

Total	85,653
GoU Development	85,653
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
Assorted Machinery and Equipment for Offices, Laboratories, Workshops	Assorted Machinery and Equipment for Offices, Laboratories, Workshops - Power backup procured & installed procured - Power back-up equipment (Inverter) for power backup, cleared outstanding invoice for Palin for supply of Lab equipments for FoS. Procured 2 Laptops for AR's Office & IMNCH	312202 Machinery and Equipment 125,539

Reasons for Variation in performance

Procurement for more Equipment for FIS, FAST & FoS is still ongoing at LPO level

Total	125,539
GoU Development	125,539
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 & Fittings: Furnishing of New Students' Hostel at Kihumuro and other Office, Laboratory and Library Furniture and fittings	Assorted Furniture & Fittings for the New Students' Hostel at Kihumuro - 124 single beds and mattresses procured	Item 312203 Furniture & Fixtures	Spent 42,780
Reasons for Variation in performance			
No major variance			
Total			42,780
GoU Development			42,780
External Financing			0
AIA			0
Total For SubProgramme			253,972
GoU Development			253,972
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

217 (23%Female) Students enrolled. Conduct 34 weeks of lectures & exams for 586 (30.3%Female) students, 1 study Trip for BSc Ed. Graduation for 166 students & 2 QA workshops held. Pay FA for 265 (28%F) GoU students & salaries for 61 (33.8%F) staff	Enrolled 223 (22.4% Females) new students. Conducted 4 weeks of exams for 306 continuing students 14 weeks of lectures & practicals. Procured teaching materials (Computer supplies, Chemicals, Apparatus, and 7 copies of Text books) for 623 (22.53% Female) students. Paid Teaching Allowances for 13 part time staff. Timely payment of salaries for 59 (34% Female) staff	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 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 224001 Medical Supplies 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282103 Scholarships and related costs	Spent 3,741,599 31,060 300,512 1,200 3,315 1,035 5,205 6,443 100 1,378 4,490 1,490 3,065 4,980 600 2,647 2,123 10,354
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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
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Reasons for Variation in performance

The major variation is due to change in academic calendar. Some LPOs for teaching materials are yet to be services.

Total	4,121,595
Wage Recurrent	3,741,599
Non Wage Recurrent	379,996
<i>AIA</i>	0

Output: 02 Research and Graduate Studies

3 Research studies and make 4 publications and 1 Research workshop conducted	Conducted 1 Research workshop for finalists' presentation of their research	Item 282103 Scholarships and related costs	Spent 1,483
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Reasons for Variation in performance

The major variation is due to change in academic calendar.

Total	1,483
Wage Recurrent	0
Non Wage Recurrent	1,483
<i>AIA</i>	0

Output: 03 Outreach

Conduct survey for SP for 220 science education and IT for 90 SLT students. 8 weeks of School Practice for 220 (30%F) BSc.Ed in single & mixed secondary schools & IT for SLT 90 Students	Conducted 5 weeks of School Practice for 294 (20.8% F) BSc. Ed in 141 in single & mixed secondary schools in 5 regions of Uganda (17 districts) and Industrial training for DLT for 90 students	Item 282103 Scholarships and related costs	Spent 180,000
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Reasons for Variation in performance

The major variation is due to change in academic calendar.

Total	180,000
Wage Recurrent	0
Non Wage Recurrent	180,000
<i>AIA</i>	0
Total For SubProgramme	4,303,078
Wage Recurrent	3,741,599
Non Wage Recurrent	561,479
<i>AIA</i>	0

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
614 (38%Female) Students enrolled. Conduct 34 weeks of lectures & exams for 1,993 (36%F) students. Graduation for 420 students & 2 QA meetings held. Pay FA for 283(28%F) GoU students & salaries for 178 staff	Enrolled 681 (32% F) new students. Conducted 4 weeks of exams for 944 continuing students & 13 weeks of lectures & practicals. Procured teaching materials (Computer supplies, Chemicals, Apparatus, Stationery, Chemicals, Sandries and 15 copies of Text books) for 1,774 (33.1% Female) students. Held 1 Quality Assurance and Curriculum Review meeting. Paid Teaching Allowances for 41 part time staff. Timely payment of salaries for 187 (28.2% Female) staff done.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 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 11,105,882 88,887 977,029 2,228 4,640 14,792 5,883 5,810 4,000 30,334 1,199 6,260 3,635 9,620 2,450 13,238 4,359 26,382

Reasons for Variation in performance

The major variation is due to change in academic calendar. Some LPOs for supply of teaching materials are yet to be services

Total	12,306,626
Wage Recurrent	11,105,882
Non Wage Recurrent	1,200,744
<i>AIA</i>	0

Output: 02 Research and Graduate Studies

2 Micro Research studies conducted and make 2 publications. Internal Examination for Masters & PhD Theses	Conducted 1 Research workshop for finalists' presentation of their research and procured Data for research committee members	Item 282103 Scholarships and related costs	Spent 2,900
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Reasons for Variation in performance

The major variation is due to change in academic calendar that resulted in tight engagement of staff thus failure to conduct planned research

Total	2,900
Wage Recurrent	0
Non Wage Recurrent	2,900
<i>AIA</i>	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
Conduct 5 wks of COBERS for 450 Medical, Nursing, Pharmacy & MLS in hard to reach HCIIIs in the region. Physiotherapy students Clinical placement in Kasese, Fortportal, CoRSU, Nursing Dormiciliary & Practicum	Conducted pre-visit of Community Placement sites for 442 students of MBChB IV, Nursing Science Completion I, Nursing Science III, Medical Laboratory Science Completion I, Medical Laboratory Science III, Pharmaceutical Sciences I & Physiotherapy III & Students were also supported to do home placements and continue with online engagement with their respective group members and supervisors following a 5 day online course	Item 282103 Scholarships and related costs	Spent 62,538

Reasons for Variation in performance

Variation due to change in academic calendar and covid 19 pandemic

Total	62,538
Wage Recurrent	0
Non Wage Recurrent	62,538
AIA	0
Total For SubProgramme	12,372,064
Wage Recurrent	11,105,882
Non Wage Recurrent	1,266,182
AIA	0

Recurrent Programmes

Subprogram: 06 Faculty of Applied Sciences

Outputs Provided

Output: 01 Teaching and Training

160 (28%Female) Students enrolled. Conduct 34 weeks of lectures & exams for 591 (30%F) students, 1 study Trip for BME, PEEM & EEE Graduation for 115 students & 2 QA workshop/training held. salaries for 9 (27% F) staff	Enrolled 248 (25.9% Females) new students. Conducted 4 weeks of Semester II exams & 14 weeks of lectures & practicals. Procured teaching materials (Computer supplies, Chemicals, Apparatus, Stationery and 32 copies of Text books) for 697 (26% Female) students. Held 1 workshop for 30 participants of Dept. of PEEM on oil & gas. Paid Teaching Allowances for 18 part time staff. Facilitated 11 External Examiners. Timely payment of salaries for 21 (27% Females) staff done	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 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 282103 Scholarships and related costs	Spent 504,469 20,867 60,000 5,511 3,050 4,790 3,643 4,188 4,900 3,560 612 3,776 6,467 10,400
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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
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Reasons for Variation in performance

The major variation is due to change in academic calendar. Some LPOs for supply of teaching materials are yet to be services

Total	636,232
Wage Recurrent	504,469
Non Wage Recurrent	131,763
<i>AIA</i>	0

Output: 02 Research and Graduate Studies

3 Research studies, make 3 publications 1 No output
Research workshop conducted.

Item **Spent**

Reasons for Variation in performance

The major variation is due to change in academic calendar which over engaged staff to conduct research

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

Output: 03 Outreach

8 weeks Industrial Training for 375 students of BME, PEEM, EEE & BCE for 8 weeks. 1 study trip for each programme BME, PEEM, EEE students conducted

Conducted 3 weeks of Industrial Training for 257 students (26.9%F) for BME, PEM & EEE in western and central regions of Uganda

Item **Spent**
282103 Scholarships and related costs 54,298

Reasons for Variation in performance

Variation is due to change in academic calendar.

Total	54,298
Wage Recurrent	0
Non Wage Recurrent	54,298
<i>AIA</i>	0
Total For SubProgramme	690,531
Wage Recurrent	504,469
Non Wage Recurrent	186,062
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 07 Faculty of Computing and Informatics

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
142 (24%Female) Students enrolled. Conduct 34 weeks of lectures & exams for 386 (30%F) students, 1 study Trip for BCS, Graduation for 84 students & 2 QA meetings held. Pay salaries for 49 (23%F) staff.	Enrolled 254 (26.8% Females) new students. Conducted 4 weeks of Semester II exams & 14 weeks of lectures & practicals. Procured teaching materials (Computer supplies, Stationery & 12 copies of Textbooks) for 491 (26.5% Female) students. Conducted examinations moderation for QA. Paid Teaching Allowances for 19 part time staff. Timely payment of salaries for 47 (24.5% Female) staff done	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 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 222001 Telecommunications 222003 Information and communications technology (ICT) 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282103 Scholarships and related costs	Spent 2,307,647 44,735 252,125 2,068 2,625 4,690 3,810 5,711 2,450 2,580 627 2,033 5,488 4,980 3,120 7,688

Reasons for Variation in performance

The major variation is due to change in academic calendar. Some LPOs for supply of teaching materials are yet to be services

Total	2,652,375
Wage Recurrent	2,307,647
Non Wage Recurrent	344,728
AIA	0

Output: 02 Research and Graduate Studies

4 publications made and 4 Research workshop/seminar & Mentorship Research Innovations/Sessions for staff conducted.	Research study on an Empirical Investigation of Forks as Variants in npm conducted by Dr. John Businge	Item 282103 Scholarships and related costs	Spent 10,800
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Reasons for Variation in performance

No variance

Total	10,800
Wage Recurrent	0
Non Wage Recurrent	10,800
AIA	0

Output: 03 Outreach

Community Outreach (School visits), Industrial Training for 173 students for BCS & BIT programs.	Conducted 3 weeks of Industrial Training for 105 (32.2% Female) students of BIT & BCS in 14 sites	Item 282103 Scholarships and related costs	Spent 55,288
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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	US\$ Thousand
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Reasons for Variation in performance

No variance

Total	55,288
Wage Recurrent	0
Non Wage Recurrent	55,288
AIA	0
Total For SubProgramme	2,718,463
Wage Recurrent	2,307,647
Non Wage Recurrent	410,816
AIA	0

Recurrent Programmes

Subprogram: 08 Faculty of Business and management Sciences

Outputs Provided

Output: 01 Teaching and Training

321 (48%Female) Students enrolled. Conduct 34 weeks of lectures & exams for 1,012 (50.1%F) students. Graduation for 264 students & 2 QA Workshops/meetings held. Pay salaries for 23 (29%F) staff

Enrolled 380 (54.2% Females) new students. Conducted 4 weeks of Semester II exams & 7 weeks of lectures & practicals. Procured teaching materials (Computer supplies, Stationery and 10 copies of Text books) for 1,041 (52.4% Female) students. Facilitated Research defense for 1 PhD & 1 Masters students. Paid Teaching Allowances for 37 part time staff. Timely payment of salaries for 25 (29% Female) staff done

Item	Spent
211101 General Staff Salaries	1,418,025
211103 Allowances (Inc. Casuals, Temporary)	57,058
212101 Social Security Contributions	171,728
221002 Workshops and Seminars	900
221007 Books, Periodicals & Newspapers	835
221008 Computer supplies and Information Technology (IT)	2,950
221009 Welfare and Entertainment	3,738
221011 Printing, Stationery, Photocopying and Binding	6,279
222001 Telecommunications	1,504
224004 Cleaning and Sanitation	247
227001 Travel inland	3,364
227004 Fuel, Lubricants and Oils	7,760
228002 Maintenance - Vehicles	630
282103 Scholarships and related costs	31,967

Reasons for Variation in performance

The major variation is due to change in academic calendar. Some LPOs for supply of teaching materials are yet to be services

Total	1,706,984
Wage Recurrent	1,418,025
Non Wage Recurrent	288,959
AIA	0

Output: 02 Research and Graduate Studies

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
3 Research studies and make 2 publications and 2 workshops conducted	Facilitated 3 staff data collection on Health financing structure and its effects after abolishing user fees in public health center IVs in Uganda	Item 282103 Scholarships and related costs	Spent 1,080

Reasons for Variation in performance

Variation due to change in academic calendar thus over engagement of staff and failure to conduct research

Total	1,080
Wage Recurrent	0
Non Wage Recurrent	1,080
<i>AIA</i>	0

Output: 03 Outreach

8 weeks Industrial Training for 8 weeks for 201 students in programs of BAF, BBA & BSM & Field academic engagements BBA, BSAF, BPSCM, BSECO (Studet Trip) conducted	Conducted 3 weeks of Industrial Training for 363 students (53.4% Female) of BAF, BBA, BPSCM, BEO in all regions of the country.	Item 282103 Scholarships and related costs	Spent 66,194
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Reasons for Variation in performance

Variation due to change in academic calendar thus some planned activities could not be done

Total	66,194
Wage Recurrent	0
Non Wage Recurrent	66,194
<i>AIA</i>	0
Total For SubProgramme	1,774,259
Wage Recurrent	1,418,025
Non Wage Recurrent	356,234
<i>AIA</i>	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	US\$ Thousand
71 (51% Female) Students enrolled. Conduct 34 weeks of lectures & exams for 239 (53%F) students, Conduct Farm Attachment for 20 Agric. students, Graduation for 59 students & 2 QA meetings held. Pay salaries for 27 (48%F) staff.	Enrolled 88 (50% Females) new students. Conducted 4 weeks of Semester 2 exams & 14 weeks of lectures & practicals for continuing students. Procured teaching materials (Computer supplies, Reagents and 12 copies of Text books) for 279 (49.5% Female) students. Paid Teaching Allowances for 14 part time staff. Timely payment of salaries for 26 (46.1% Female) staff done	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 222001 Telecommunications 222003 Information and communications technology (ICT) 224001 Medical Supplies 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 282103 Scholarships and related costs	Spent 1,492,196 13,576 188,280 350 1,880 3,396 1,000 884 24,687 120 3,803 3,199 2,313 13,605

Reasons for Variation in performance

The major variation is due to change in academic calendar. Some LPOs for supply of teaching materials are yet to be services

Total	1,749,289
Wage Recurrent	1,492,196
Non Wage Recurrent	257,093
AIA	0

Output: 02 Research and Graduate Studies

3 Research studies and 2 workshop/seminars conducted. 4 publications made	Supported 1 research study by Dr. Neema Murembe on Food Insecurity and Family Relations Amidst Covid-19 study: A case of Kasaana, Birere- Isingiro District	Item 282103 Scholarships and related costs	Spent 1,500
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Reasons for Variation in performance

Variation due to change in academic calendar thus over engagement of staff and failure to conduct research

Total	1,500
Wage Recurrent	0
Non Wage Recurrent	1,500
AIA	0

Output: 03 Outreach

8 weeks Industrial Training for 105 students and Community Twinning in greater Mbarara for BGWH, BPCD and BSc ALFPS students	Conducted Community twinning program training for 76 students in Mbarara District	Item 282103 Scholarships and related costs	Spent 7,022
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Reasons for Variation in performance

Variation due to change in academic calendar

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
		Total	7,022
		Wage Recurrent	0
		Non Wage Recurrent	7,022
		AIA	0
		Total For SubProgramme	1,757,811
		Wage Recurrent	1,492,196
		Non Wage Recurrent	265,615
		AIA	0

Recurrent Programmes

Subprogram: 10 Institute of Maternal and New born Child Health

Outputs Provided

Output: 01 Teaching and Training

One week research methods course for grant award applicants, this includes payment for trainers and other facilitation for the training

Procured airtime for facilitating virtual training

Item	Spent
222001 Telecommunications	540

Reasons for Variation in performance

Total	540
Wage Recurrent	0
Non Wage Recurrent	540
AIA	0

Output: 02 Research and Graduate Studies

3 MNCH research grants will be awarded to MUST Postgraduate Students/Junior Researchers and facilitation for Mentors and coaches

1 month in-house workshop for participants in 3 teams working on 3 manuscripts on analysing data and writing manuscripts. The overall title for the research "A Process Evaluation of an Adolescent and Youth Sexual Reproductive Health and Rights Intervention in Bushenyi and Rubirizi Districts, UGANDA" continued

Item	Spent
282103 Scholarships and related costs	13,468

Reasons for Variation in performance

Total	13,468
Wage Recurrent	0
Non Wage Recurrent	13,468
AIA	0
Total For SubProgramme	14,008
Wage Recurrent	0
Non Wage Recurrent	14,008
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
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Recurrent Programmes

Subprogram: 11 Directorate of Research and Graduate Training

Outputs Provided

Output: 01 Teaching and Training

Turnitin Plagiarism Software, Conduct 12 PhD Forums & Research Viva Voce for postgraduate students	Conducted Viva Voce & External Examination for Postgraduates Paid/facilitated 25 External Examiners and 6 Internal Examiners. 2 PhD Seminars for 30 students conducted. (Held ??? Board meetings). Procured office supplies (Stationery & Computer supplies).	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,201
		221002 Workshops and Seminars	7,851
		221003 Staff Training	5,352
		221006 Commissions and related charges	8,684
		221007 Books, Periodicals & Newspapers	600
		221008 Computer supplies and Information Technology (IT)	3,600
		221009 Welfare and Entertainment	4,490
		221011 Printing, Stationery, Photocopying and Binding	3,392
		221012 Small Office Equipment	141
		222001 Telecommunications	2,190
		222003 Information and communications technology (ICT)	4,184
		224004 Cleaning and Sanitation	150
		227001 Travel inland	3,876
		227004 Fuel, Lubricants and Oils	5,660
		228003 Maintenance – Machinery, Equipment & Furniture	500
		282103 Scholarships and related costs	33,983

Reasons for Variation in performance

Total	87,854
Wage Recurrent	0
Non Wage Recurrent	87,854
AIA	0

Output: 02 Research and Graduate Studies

Hold 1 PhD Symposium and 1 Annual Research Dissemination Conference	Initial preparation for ARDC	Item	Spent
		282103 Scholarships and related costs	500

Reasons for Variation in performance

Total	500
Wage Recurrent	0
Non Wage Recurrent	500
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
		Total For SubProgramme	88,354
		Wage Recurrent	0
		Non Wage Recurrent	88,354
		AIA	0

Recurrent Programmes

Subprogram: 12 Centre of Innovations and Technology Transfer

Outputs Provided

Output: 02 Research and Graduate Studies

4 Seed fund to MUST innovators to support technology development and Prototyping materials. 1 Scientific writing and grant development training

Procured Office supplies

Item	Spent
282103 Scholarships and related costs	4,018

Reasons for Variation in performance

	Total	4,018
	Wage Recurrent	0
	Non Wage Recurrent	4,018
	AIA	0
	Total For SubProgramme	4,018
	Wage Recurrent	0
	Non Wage Recurrent	4,018
	AIA	0
	GRAND TOTAL	36,214,089
	Wage Recurrent	27,374,103
	Non Wage Recurrent	8,232,235
	GoU Development	607,751
	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; 20,500 water, Gratuity for DVC - AA & 90 MBps internet. 5 Council, Committees & Senate & 2 mgt Meetings held	Paid for 180,337 of electricity units; 27,606 of & 90 MBps internet and Gratuity for DVC – AA, Director HR, DS (A) & Prof. Twinamatsiko. Held 1 Council Committee meeting, 1 internal appointments Committee & 4 contract committee meetings	Item 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221006 Commissions and related charges 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) 223004 Guard and Security services 223005 Electricity 223006 Water 224001 Medical Supplies 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 282103 Scholarships and related costs	Spent 45,549 3,197 239,602 6,850 5,306 1,504 79,339 720 8,820 7,596 11,028 300 3,860 119,002 47,844 244,184 118,000 4,592 200 4,620 2,986 27,276 35,650 50,581 125,011

Reasons for Variation in performance

Payment process for ACU annual subscription was on-going. More activities to be conducted in Q4

Total	1,193,617
Wage Recurrent	0
Non Wage Recurrent	1,193,617

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
		AIA	0
Output: 02 Financial Management and Accounting Services			
Quarterly, and annual, nine months accounts prepared	Quarter 2 and half year Accounts prepared and submitted to MoFPED. 8 claims for part time staff paid.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,468
		221002 Workshops and Seminars	5,670
		221003 Staff Training	3,110
		221007 Books, Periodicals & Newspapers	504
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	1,012
		221016 IFMS Recurrent costs	644
		222001 Telecommunications	2,160
		224004 Cleaning and Sanitation	300
		227001 Travel inland	11,376
		227004 Fuel, Lubricants and Oils	4,250
		228002 Maintenance - Vehicles	636
		228003 Maintenance – Machinery, Equipment & Furniture	282
		282103 Scholarships and related costs	50,958
Reasons for Variation in performance			
No major variance			
		Total	85,369
		Wage Recurrent	0
		Non Wage Recurrent	85,369
		AIA	0
Output: 03 Procurement Services			
Approved procurement plan implemented	Approved procurement plan implemented. Procured office supplies (Stationery)	Item	Spent
		221002 Workshops and Seminars	3,200
		221003 Staff Training	2,000
		221009 Welfare and Entertainment	1,680
		221011 Printing, Stationery, Photocopying and Binding	10,297
		221012 Small Office Equipment	300
		222001 Telecommunications	4,200
		224004 Cleaning and Sanitation	156
		227001 Travel inland	3,765
		227004 Fuel, Lubricants and Oils	10,500
Reasons for Variation in performance			
No major variance			
		Total	36,098
		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	36,098
		AIA	0

Output: 04 Planning and Monitoring Services

Ministerial Policy Statement, and Quarterly report prepared	Ministerial Policy Statement and Quarter 2 report prepared and submitted to MoFPED	Item	Spent
		221009 Welfare and Entertainment	1,200
		221011 Printing, Stationery, Photocopying and Binding	520
		222001 Telecommunications	1,680
		224004 Cleaning and Sanitation	23
		227001 Travel inland	440
		227004 Fuel, Lubricants and Oils	5,670
		228003 Maintenance – Machinery, Equipment & Furniture	150

Reasons for Variation in performance

More activities to be conducted in Q4 and some LPOs for Office supplies yet to be serviced

Total	9,683
Wage Recurrent	0
Non Wage Recurrent	9,683
AIA	0

Output: 05 Audit

Quarterly Audit report prepared	Quarter 2 Audit report prepared and submitted	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	845
		221003 Staff Training	1,500
		221009 Welfare and Entertainment	700
		221011 Printing, Stationery, Photocopying and Binding	1,811
		222001 Telecommunications	420
		227001 Travel inland	2,853
		227004 Fuel, Lubricants and Oils	2,700

Reasons for Variation in performance

More activities to be conducted in Q4 and some LPOs for Office supplies yet to be serviced

Total	10,829
Wage Recurrent	0
Non Wage Recurrent	10,829
AIA	0

Output: 07 Estates and Works

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
Maintain & clean 13.2ha of compounds & 20,030m2 of lecture rooms, labs and students' halls, equipment.	Maintained & cleaned 15.46ha of compounds & 20,030m2 of lecture rooms, labs and students' halls, Equipment serviced (2 Lifts), paid property Tax.	Item	Spent
		221009 Welfare and Entertainment	3,600
		223001 Property Expenses	109,342
		227001 Travel inland	2,270
		227004 Fuel, Lubricants and Oils	400
		228001 Maintenance - Civil	21,172
		228003 Maintenance – Machinery, Equipment & Furniture	15,010

Reasons for Variation in performance

More invoices for cleaning and maintenance services are yet to be cleared. More activities to be conducted in Q4

Total	151,793
Wage Recurrent	0
Non Wage Recurrent	151,793
AIA	0

Output: 09 Academic Affairs (Inc.Convocation)

1 Quality assurance report, Student Enrollment by gender; 2 Academic programs reviewed and accredited; No. of academic programs developed accredited. Graduation ceremony organised and end of Semester Exams coordinated	1 Quality assurance report prepared, 5,206 Students (34.3% Females) enrolled but 2,114 registered; End of Semester II Exams for continuing students conducted. Office supplies & Exam materials procured (Stationery, Transcript/Certificate papers, Computer supplies)	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	10,800
		221001 Advertising and Public Relations	15,790
		221002 Workshops and Seminars	5,381
		221006 Commissions and related charges	40,485
		221008 Computer supplies and Information Technology (IT)	13,940
		221009 Welfare and Entertainment	12,060
		221011 Printing, Stationery, Photocopying and Binding	127,921
		221012 Small Office Equipment	800
		222001 Telecommunications	3,650
		224004 Cleaning and Sanitation	137
		227001 Travel inland	3,570
		227004 Fuel, Lubricants and Oils	15,150
		228002 Maintenance - Vehicles	674
		282103 Scholarships and related costs	77,551

Reasons for Variation in performance

Variation mainly due to change in academic calendar. More activities to be conducted in Q4. Expecting NCHE for inspection of facilities prior to accreditation of submitted programmes. Graduation activities

Total	327,908
Wage Recurrent	0
Non Wage Recurrent	327,908
AIA	0

Output: 10 Library Affairs

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
No. of reading materials procured. No. of online book sites subscribed to.	88 copies of reading materials procured under faculties. 30 online book sites subscribed to.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,335
		221002 Workshops and Seminars	1,020
		221007 Books, Periodicals & Newspapers	1,158
		221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	2,685
		222001 Telecommunications	800
		224004 Cleaning and Sanitation	967
		227001 Travel inland	840
		227004 Fuel, Lubricants and Oils	2,500
		228003 Maintenance – Machinery, Equipment & Furniture	2,310

Reasons for Variation in performance

More activities to be conducted in Q4 and some LPOs for Office supplies yet to be serviced

Total	19,615
Wage Recurrent	0
Non Wage Recurrent	19,615
AIA	0

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

Pay Living Out Allowance for 637 (27.5%Female) GoU students. Facilitate Special Needs students, HIV/AIDS & Gender sensitisation (Commemoration of International Women's Day) & Clean hostels. Provide recreation services for 4,807 (36% Female) students	Paid Living Out Allowance for 568 (27.5%F) GoU students. Facilitated 6 students with Special Needs, HIV/AIDS & Gender sensitisation (Commemoration of International Women's Day) details of the crosscutting activities are annexed below & Cleaned hostels. Provided recreation services for 4,905 (34.2% Female) students	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,072
		221002 Workshops and Seminars	12,750
		221007 Books, Periodicals & Newspapers	504
		221008 Computer supplies and Information Technology (IT)	1,000
		221009 Welfare and Entertainment	6,665
		221011 Printing, Stationery, Photocopying and Binding	180
		221012 Small Office Equipment	650
		222001 Telecommunications	1,422
		224004 Cleaning and Sanitation	11,643
		227001 Travel inland	1,340
		227004 Fuel, Lubricants and Oils	9,218
		228001 Maintenance - Civil	1,890
		228002 Maintenance - Vehicles	5,226
		228003 Maintenance – Machinery, Equipment & Furniture	1,000
		282103 Scholarships and related costs	451,918

Reasons for Variation in performance

Variation mainly due to change in academic calendar. More activities to be conducted in Q4 and some LPOs for Office supplies yet to be serviced

Total	507,479
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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	0
		Non Wage Recurrent	507,479
		AIA	0

Output: 19 Human Resource Management Services

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 199 staff done. 28 new staff recruited for (Central Admin, FAST, FoM, Library & FoS)

Item	Spent
211101 General Staff Salaries	2,854,907
212101 Social Security Contributions	271,500
221003 Staff Training	900
221009 Welfare and Entertainment	1,915
221011 Printing, Stationery, Photocopying and Binding	11,502
221012 Small Office Equipment	90
222001 Telecommunications	1,000
227001 Travel inland	1,306
227004 Fuel, Lubricants and Oils	800

Reasons for Variation in performance

More activities to be conducted in Q4 and some LPOs for Office supplies yet to be serviced. Recruitment process for more staff still on-going

Total	3,143,920
Wage Recurrent	2,854,907
Non Wage Recurrent	289,013
AIA	0

Outputs Funded

Output: 53 Guild Services

Transfers to Students Guild and Sports and Games activities. No. of Sports Games participated in

Transfers to Students Guild and Sports and Games activities made (Guild Elections conducted and a female Guild president was elected).

Item	Spent
264101 Contributions to Autonomous Institutions	42,196

Reasons for Variation in performance

Variation mainly due to change in academic calendar. More activities to be conducted in Q4

Total	42,196
Wage Recurrent	0
Non Wage Recurrent	42,196
AIA	0

Arrears

Total For SubProgramme	5,528,506
Wage Recurrent	2,854,907
Non Wage Recurrent	2,673,600
AIA	0

Development Projects

Project: 0368 Development

Capital Purchases

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
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Output: 73 Roads, Streets and Highways

Construction of road approaches to main entrance for beautification of main entrance at Kihumuro (Mobilisation & Setting out horizontal alignment)

Reasons for Variation in performance

No release was made

Item **Spent**

Total **0**

GoU Development 0

External Financing 0

AIA 0

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

Renovation of Rubirizi facilities done and FCI Phase 2 partial completion works (Mobilisation, Plastering, Rendering) done

Remodeling of pantry in FAST into a post graduate room done

Item **Spent**

312101 Non-Residential Buildings 23,512

Reasons for Variation in performance

Renovation of Rubirizi facilities yet to be done in Q4 and FCI Phase 2 partial completion works (Mobilisation, Plastering, Rendering) delayed by on-going Administrative review

Total **23,512**

GoU Development 23,512

External Financing 0

AIA 0

Output: 82 Construction and Rehabilitation of Accommodation Facilities

No output

Paid certificate 4 and last payment on Students' Hostel at Kihumuro (for painting of internal plaster, painting of external rendering, painting of windows, casement doors and ballustrades, Electrical fittings, firefighting installation and sanitary fittings plus external works and demobilization).

Item **Spent**

312102 Residential Buildings 170,855

Reasons for Variation in performance

More works on-going

Total **170,855**

GoU Development 170,855

External Financing 0

AIA 0

Total For SubProgramme **194,367**

GoU Development 194,367

External Financing 0

AIA 0

Development Projects

Project: 1650 Retooling of Mbarara University of Science and Technology

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
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Capital Purchases

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

2 Wireless Outdoor Points & Mounting and 1 server procured	Assorted server room accessories and 1 Router procured	Item 312213 ICT Equipment	Spent 57,925
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Reasons for Variation in performance

More procurements on-going

Total	57,925
GoU Development	57,925
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Assorted Machinery and Equipment for Offices, Laboratories, Workshops - Power backup procured & installed	Assorted Machinery and Equipment for Offices, Laboratories, Workshops - Power backup procured & installed procured - Power back-up equipment (Inverter) for power backup, cleared outstanding invoice for Palin for supply of Lab equipments for FoS	Item 312202 Machinery and Equipment	Spent 117,836
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Reasons for Variation in performance

Procurement for more Equipment for FIS, FAST & FoS is still ongoing at LPO level

Total	117,836
GoU Development	117,836
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted Furniture & Fittings for New Students' Hostel at Kihumuro and other Office, Laboratory and Library Furniture procured	Assorted Furniture & Fittings for the New Students' Hostel at Kihumuro - 124 single beds and mattresses procured	Item 312203 Furniture & Fixtures	Spent 42,780
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Reasons for Variation in performance

No major variance

Total	42,780
GoU Development	42,780
External Financing	0
AIA	0
Total For SubProgramme	218,541
GoU Development	218,541
External Financing	0
AIA	0

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 03 Faculty of Science

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
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Outputs Provided

Output: 01 Teaching and Training

Enroll and register 217 (23% Females) new students. Conduct 2 weeks of exams for 306 continuing students 7 weeks of lectures & practicals. Procure teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 586 (30.3% Female) students. Hold 1 Quality Assurance and Curriculum Review workshops. Timely payment of salaries for 59 (34% Female) staff.

Enrolled 223 (22.4% Females) new students. Conducted 2 weeks of exams for 306 continuing students, 7 weeks of lectures & practicals. Procured teaching materials (Computer supplies, Chemicals, Apparatus, and 7 copies of Text books) for 623 (22.53% Female) students. Paid Teaching Allowances for 11 part time staff. Timely payment of salaries for 60 (34% Female) staff

Item	Spent
211101 General Staff Salaries	1,016,756
211103 Allowances (Inc. Casuals, Temporary)	27,960
212101 Social Security Contributions	30,000
221008 Computer supplies and Information Technology (IT)	120
221009 Welfare and Entertainment	2,450
221011 Printing, Stationery, Photocopying and Binding	5,843
222001 Telecommunications	1,000
224004 Cleaning and Sanitation	1,490
227001 Travel inland	2,626
227004 Fuel, Lubricants and Oils	3,000
228002 Maintenance - Vehicles	2,647
228003 Maintenance – Machinery, Equipment & Furniture	2,123
282103 Scholarships and related costs	2,104

Reasons for Variation in performance

The major variation is due to change in academic calendar. Some LPOs for teaching materials are yet to be services.

Total	1,098,118
Wage Recurrent	1,016,756
Non Wage Recurrent	81,362
AIA	0

Output: 02 Research and Graduate Studies

2 Research studies and make 2 publications and 1 Research workshop conducted

No output

Item	Spent
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Reasons for Variation in performance

The major variation is due to change in academic calendar.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 03 Outreach

Conduct 3 weeks of School Practice for 220 (30%F) BSc.Ed in single & mixed secondary schools & IT for SLT 90 Students

Conducted 5 weeks of School Practice for 294 (20.8% F) BSc. Ed in 141 in single & mixed secondary schools in 5 regions of Uganda (17 districts) and Industrial training for DLT for 90 students

Item	Spent
282103 Scholarships and related costs	180,000

Reasons for Variation in performance

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
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The major variation is due to change in academic calendar.

Total	180,000
Wage Recurrent	0
Non Wage Recurrent	180,000
AIA	0
Total For SubProgramme	1,278,118
Wage Recurrent	1,016,756
Non Wage Recurrent	261,362
AIA	0

Recurrent Programmes

Subprogram: 04 Faculty of Medicine

Outputs Provided

Output: 01 Teaching and Training

Enroll and register 614 (38% Females) new students. Conduct 2 weeks of exams for 944 continuing students & 7 weeks of lectures & practicals. Procure teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 1,558 (36% Female) students. Hold 1 Quality Assurance and Curriculum Review meetings/workshops. Timely payment of salaries for 178 (28% Female) staff

Enrolled 681 (32% F) new students. Conducted 2 weeks of exams for 944 continuing students & 7 weeks of lectures & practicals. Procured teaching materials (Computer supplies, Chemicals, Apparatus, and 15 copies of Text books) for 1,774 (33.1% Female) students. Paid Teaching Allowances for 25 part time staff. Timely payment of salaries for 187 (28.2% Female) staff done

Item	Spent
211101 General Staff Salaries	3,665,505
211103 Allowances (Inc. Casuals, Temporary)	64,383
212101 Social Security Contributions	277,190
221007 Books, Periodicals & Newspapers	276
221008 Computer supplies and Information Technology (IT)	280
221009 Welfare and Entertainment	10,340
221011 Printing, Stationery, Photocopying and Binding	1,050
222001 Telecommunications	4,700
222003 Information and communications technology (ICT)	3,100
224001 Medical Supplies	26,511
224004 Cleaning and Sanitation	1,199
227001 Travel inland	3,835
227002 Travel abroad	3,635
227004 Fuel, Lubricants and Oils	3,860
228001 Maintenance - Civil	2,450
228002 Maintenance - Vehicles	10,312
228003 Maintenance – Machinery, Equipment & Furniture	4,359
282103 Scholarships and related costs	16,824

Reasons for Variation in performance

The major variation is due to change in academic calendar. Some LPOs for supply of teaching materials are yet to be services

Total	4,099,808
Wage Recurrent	3,665,505
Non Wage Recurrent	434,303

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
		AIA	0
Output: 02 Research and Graduate Studies			
2 publications made. Internal Masters & PhD Theses defense	Data for research committee members procured	Item 282103 Scholarships and related costs	Spent 1,700
Reasons for Variation in performance			
The major variation is due to change in academic calendar that resulted in tight engagement of staff thus failure to conduct planned research			
		Total	1,700
		Wage Recurrent	0
		Non Wage Recurrent	1,700
		AIA	0
Output: 03 Outreach			
Conduct 3 wks of COBERS for 450 Medical, Nursing, Pharmacy & MLS in hard to reach HCIIIs in the region	Conducted pre-visit of Community Placement sites for 442 students of MBChB IV, Nursing Science Completion I, Nursing Science III, Medical Laboratory Science Completion I, Medical Laboratory Science III, Pharmaceutical Sciences I & Physiotherapy III & Students were also supported to do home placements and continue with online engagement with their respective group members and supervisors following a 5 day online course	Item 282103 Scholarships and related costs	Spent 62,538
Reasons for Variation in performance			
Variation due to change in academic calendar and covid 19 pandemic			
		Total	62,538
		Wage Recurrent	0
		Non Wage Recurrent	62,538
		AIA	0
		Total For SubProgramme	4,164,046
		Wage Recurrent	3,665,505
		Non Wage Recurrent	498,541
		AIA	0

Recurrent Programmes

Subprogram: 06 Faculty of Applied Sciences

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	US\$ Thousand
Enroll and register 160 (28% Females) new students. Conduct 2 weeks of exams for 438 continuing students & 7 weeks of lectures & practicals. Procure teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 648 (30% Female) students. Hold 1 Quality Assurance and Curriculum Review meetings/workshops. Timely payment of salaries for 11 (27% Females) staff	Enrolled 248 (25.9% Females) new students. Conducted 2 weeks of exams for 438 continuing students & 7 weeks of lectures & practicals. Procured teaching materials (Stationery and 32 copies of Text books) for 697 (26% Female) students. Paid Teaching Allowances for 15 part time staff. Timely payment of salaries for 21.5 (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 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 282103 Scholarships and related costs	Spent 154,933 11,400 60,000 5,511 1,050 2,790 2,043 3,190 4,000 204 2,800 4,974 8,700

Reasons for Variation in performance

The major variation is due to change in academic calendar. Some LPOs for supply of teaching materials are yet to be services

Total	261,595
Wage Recurrent	154,933
Non Wage Recurrent	106,662
AIA	0

Output: 02 Research and Graduate Studies

Conduct 1 Research study, make 1 publication 1 Research workshop conducted	No output	Item	Spent
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Reasons for Variation in performance

The major variation is due to change in academic calendar which over engaged staff to conduct research

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 03 Outreach

Conduct 3 weeks of Industrial Training for 375 students of BME, PEEM, EEE & BCE	Conducted 3 weeks of Industrial Training for 257 students (26.9%F) for BME, PEM & EEE in western and central regions of Uganda	Item	Spent
		282103 Scholarships and related costs	54,298

Reasons for Variation in performance

Variation is due to change in academic calendar.

Total	54,298
Wage Recurrent	0
Non Wage Recurrent	54,298

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
		AIA	0
		Total For SubProgramme	315,893
		Wage Recurrent	154,933
		Non Wage Recurrent	160,960
		AIA	0

Recurrent Programmes

Subprogram: 07 Faculty of Computing and Informatics

Outputs Provided

Output: 01 Teaching and Training

Enroll and register 142 (24% Females) new students. Conduct 2 weeks of exams for 208 continuing students & 7 weeks of lectures & practicals. Procure teaching materials (Computer supplies) for 350 (30% Female) students. Timely payment of salaries for 47 (24.5% Female) staff

Enrolled 254 (26.8% Females) new students. Conducted 2 weeks of exams for 208 continuing students & 7 weeks of lectures & practicals. Procured teaching materials (Computer supplies, Stationery & 12 copies of Textbooks) for 491 (26.5% Female) students. Conducted examination moderation for QA. Paid Teaching Allowances for 10 part time staff. Timely payment of salaries for 47 (24.5% Female) staff done

Item	Spent
211101 General Staff Salaries	562,534
211103 Allowances (Inc. Casuals, Temporary)	40,718
212101 Social Security Contributions	70,000
221008 Computer supplies and Information Technology (IT)	3,590
221009 Welfare and Entertainment	2,310
221011 Printing, Stationery, Photocopying and Binding	3,807
222001 Telecommunications	2,000
222003 Information and communications technology (ICT)	2,100
227001 Travel inland	1,088
227004 Fuel, Lubricants and Oils	4,060
228002 Maintenance - Vehicles	4,190
228003 Maintenance – Machinery, Equipment & Furniture	3,120
282103 Scholarships and related costs	5,188

Reasons for Variation in performance

The major variation is due to change in academic calendar. Some LPOs for supply of teaching materials are yet to be services

Total	704,706
Wage Recurrent	562,534
Non Wage Recurrent	142,171
AIA	0

Output: 02 Research and Graduate Studies

2 publications made and 1 Research workshop/seminar & Mentorship Research Innovations/Sessions for staff conducted

Research study on an Empirical Investigation of Forks as Variants in nrm conducted by Dr. John Businge

Item	Spent
282103 Scholarships and related costs	10,800

Reasons for Variation in performance

No variance

Total	10,800
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	US\$ Thousand
		Non Wage Recurrent	10,800
		AIA	0
Output: 03 Outreach			
Conduct 3 weeks Industrial Training for 173 students for BCS & BIT programs	Conducted 3 weeks of Industrial Training for 105 (32.2% Female) students of BIT & BCS in 14 sites	Item	Spent
		282103 Scholarships and related costs	55,288
Reasons for Variation in performance			
No variance			
		Total	55,288
		Wage Recurrent	0
		Non Wage Recurrent	55,288
		AIA	0
		Total For SubProgramme	770,794
		Wage Recurrent	562,534
		Non Wage Recurrent	208,259
		AIA	0

Recurrent Programmes

Subprogram: 08 Faculty of Business and management Sciences

Outputs Provided

Output: 01 Teaching and Training

Enroll and register 321 (48% Females) new students. Conduct 2 weeks of exams for 684 continuing students & 7 weeks of lectures & practicals. Procure teaching materials (Computer supplies and Text books) for 1,005 (50.1% Female) students. Hold 1 Curriculum Review meetings/workshops. Timely payment of salaries for 25 (29% Female) staff	Enrolled 380 (54.2% Females) new students. Conducted 2 weeks of exams for 684 continuing students & 7 weeks of lectures & practicals. Procured teaching materials (Computer supplies and 10 copies of Text books) for 1,041 (52.4% Female) students. Paid Teaching Allowances for 24 part time staff. Timely payment of salaries for 25 (29% Female) staff done	Item	Spent
		211101 General Staff Salaries	501,079
		211103 Allowances (Inc. Casuals, Temporary)	39,958
		212101 Social Security Contributions	70,000
		221002 Workshops and Seminars	900
		221007 Books, Periodicals & Newspapers	492
		221008 Computer supplies and Information Technology (IT)	2,050
		221009 Welfare and Entertainment	2,409
		221011 Printing, Stationery, Photocopying and Binding	4,854
		222001 Telecommunications	1,000
		227001 Travel inland	1,514
		227004 Fuel, Lubricants and Oils	6,200
		228002 Maintenance - Vehicles	540
		282103 Scholarships and related costs	23,349

Reasons for Variation in performance

The major variation is due to change in academic calendar. Some LPOs for supply of teaching materials are yet to be services

Total	654,344
Wage Recurrent	501,079
Non Wage Recurrent	153,266

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
		AIA	0
Output: 02 Research and Graduate Studies			
1 Research study and 1 workshop conducted	No output	Item	Spent
<i>Reasons for Variation in performance</i>			
Variation due to change in academic calendar thus over engagement of staff and failure to conduct research			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
Output: 03 Outreach			
3 weeks Industrial Training for BAF, BBA & BSM conducted	Conducted 3 weeks of Industrial Training for 363 students (53.4% Female) of BAF, BBA, BPSM, BEO in all regions of the country	Item	Spent
		282103 Scholarships and related costs	66,194
<i>Reasons for Variation in performance</i>			
Variation due to change in academic calendar thus some planned activities could not be done			
		Total	66,194
		Wage Recurrent	0
		Non Wage Recurrent	66,194
		AIA	0
		Total For SubProgramme	720,539
		Wage Recurrent	501,079
		Non Wage Recurrent	219,460
		AIA	0

Recurrent Programmes

Subprogram: 09 Faculty of Interdisciplinary Studies

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
Enroll and register 71 (51% Females) new students. Conduct 2 weeks of exams for 219 continuing students & 7 weeks of lectures & practicals. Procure teaching materials (Computer supplies, Reagents and Text books) for 290 (53% Female) students. Conduct Farm Attachment for 20 Agric. students. Hold 1 Quality Assurance and Curriculum Review meetings/workshops. Timely payment of salaries for 26 (46.1% Female) staff.	Enrolled and registered 88 (50% Females) new students. Conducted 2 weeks of exams for 219 continuing students & 7 weeks of lectures & practicals. Procure teaching materials (Computer supplies, Reagents and Text books) for 279 (49.5% Female) students. Paid Teaching Allowances for 8 part time staff. Timely payment of salaries for 26 (46.1% Female) staff done	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 222001 Telecommunications 222003 Information and communications technology (ICT) 224001 Medical Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 282103 Scholarships and related costs	Spent 630,763 11,414 70,665 350 1,240 2,497 850 650 12,229 3,211 2,301 2,313 11,605

Reasons for Variation in performance

The major variation is due to change in academic calendar. Some LPOs for supply of teaching materials are yet to be services

Total	750,087
Wage Recurrent	630,763
Non Wage Recurrent	119,324
AIA	0

Output: 02 Research and Graduate Studies

1 Research study and 1 workshop/seminar conducted. 1 publication made

No output

Item **Spent**

Reasons for Variation in performance

Variation due to change in academic calendar thus over engagement of staff and failure to conduct research

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 03 Outreach

Conduct 3 weeks Industrial Training for 105 students

Conducted Community twinning program training for 76 students in Mbarara District

Item **Spent**
282103 Scholarships and related costs 7,022

Reasons for Variation in performance

Variation due to change in academic calendar

Total	7,022
Wage Recurrent	0
Non Wage Recurrent	7,022

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	757,109
		Wage Recurrent	630,763
		Non Wage Recurrent	126,346
		AIA	0

Recurrent Programmes

Subprogram: 10 Institute of Maternal and New born Child Health

Outputs Provided

Output: 01 Teaching and Training

Manuscript writing for MNCHI research grant beneficiaries this includes payment for trainers and other facilitation for the training	No output	Item	Spent
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Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

Output: 02 Research and Graduate Studies

Continuation of in-house workshop	1 month in-house workshop for participants in 3 teams working on 3 manuscripts on analysing data and writing manuscripts. The overall title for the research "A Process Evaluation of an Adolescent and Youth Sexual Reproductive Health and Rights Intervention in Bushenyi and Rubirizi Districts, UGANDA" continued	Item	Spent
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Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

Recurrent Programmes

Subprogram: 11 Directorate of Research and Graduate Training

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
Procured Turnitin Plagiarism Software, Conduct 3 PhD Forums & Research Viva Voce for postgraduate students & External Examination for Postgraduates	Conducted Viva Voce & External Examination for Postgraduates Paid 16 External Examiners and 6 Internal Examiners. (Held ??? Board meetings).	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,275
		221002 Workshops and Seminars	1,968
		221003 Staff Training	3,552
		221006 Commissions and related charges	8,684
		221007 Books, Periodicals & Newspapers	510
		221008 Computer supplies and Information Technology (IT)	2,920
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	2,382
		222001 Telecommunications	1,500
		222003 Information and communications technology (ICT)	1,496
		227001 Travel inland	2,846
		227004 Fuel, Lubricants and Oils	3,500
		228003 Maintenance – Machinery, Equipment & Furniture	500
		282103 Scholarships and related costs	20,538

Reasons for Variation in performance

Total	54,671
Wage Recurrent	0
Non Wage Recurrent	54,671
<i>AIA</i>	0

Output: 02 Research and Graduate Studies

No planned output	Initial preparation for ARDC	Item	Spent
		282103 Scholarships and related costs	500

Reasons for Variation in performance

Total	500
Wage Recurrent	0
Non Wage Recurrent	500
<i>AIA</i>	0
Total For SubProgramme	55,171
Wage Recurrent	0
Non Wage Recurrent	55,171
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 12 Centre of Innovations and Technology Transfer

Outputs Provided

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			
4 Seed fund awarded to MUST Innovators to support technology development & Prototyping materials. 1 Scientific writing and grant development training conducted	Procured Office supplies	Item	Spent
		282103 Scholarships and related costs	4,018
Reasons for Variation in performance			
		Total	4,018
		Wage Recurrent	0
		Non Wage Recurrent	4,018
		AIA	0
		Total For SubProgramme	4,018
		Wage Recurrent	0
		Non Wage Recurrent	4,018
		AIA	0
		GRAND TOTAL	14,007,102
		Wage Recurrent	9,386,476
		Non Wage Recurrent	4,207,717
		GoU Development	412,908
		External Financing	0
		AIA	0

Vote:137 Mbarara University

QUARTER 4: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)
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Program: 13 Support Services Programme

Recurrent Programmes

Subprogram: 01 Central Administration

Vote:137 Mbarara University

QUARTER 4: Revised Workplan

Outputs Provided

Output: 01 Administrative Services

Pay for 90 MBps internet. 6 Council, Committees & 3 mgt Meetings held. 20 short term contract staff and Annual subscription to ACU paid.

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	66,201	0	66,201
213002 Incapacity, death benefits and funeral expenses	4,180	0	4,180
213004 Gratuity Expenses	19,233	0	19,233
221001 Advertising and Public Relations	13,150	0	13,150
221002 Workshops and Seminars	1,914	0	1,914
221003 Staff Training	2,496	0	2,496
221006 Commissions and related charges	71,114	0	71,114
221007 Books, Periodicals & Newspapers	6,860	0	6,860
221008 Computer supplies and Information Technology (IT)	11,660	0	11,660
221009 Welfare and Entertainment	28,774	0	28,774
221011 Printing, Stationery, Photocopying and Binding	13,245	0	13,245
221012 Small Office Equipment	5,978	0	5,978
222001 Telecommunications	6,325	0	6,325
222002 Postage and Courier	300	0	300
222003 Information and communications technology (ICT)	90,151	0	90,151
223003 Rent – (Produced Assets) to private entities	3,600	0	3,600
223004 Guard and Security services	30,645	0	30,645
223005 Electricity	8,131	0	8,131
224001 Medical Supplies	12,921	0	12,921
224004 Cleaning and Sanitation	1,956	0	1,956
224005 Uniforms, Beddings and Protective Gear	78	0	78
226001 Insurances	15,994	0	15,994
227001 Travel inland	22,688	0	22,688
227004 Fuel, Lubricants and Oils	29,884	0	29,884
228002 Maintenance - Vehicles	28,093	0	28,093
228003 Maintenance – Machinery, Equipment & Furniture	8,804	0	8,804
282101 Donations	1,000	0	1,000
282102 Fines and Penalties/ Court wards	5,932	0	5,932
282103 Scholarships and related costs	50,601	0	50,601
Total	561,909	0	561,909
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>561,909</i>	<i>0</i>	<i>561,909</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:137 Mbarara University

QUARTER 4: Revised Workplan

Output: 02 Financial Management and Accounting Services

Quarter 3 Accounts prepared and submitted	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,568	0	1,568
	221002 Workshops and Seminars	674	0	674
	221003 Staff Training	190	0	190
	221008 Computer supplies and Information Technology (IT)	3,030	0	3,030
	221009 Welfare and Entertainment	292	0	292
	221011 Printing, Stationery, Photocopying and Binding	4,498	0	4,498
	221012 Small Office Equipment	800	0	800
	221016 IFMS Recurrent costs	1	0	1
	227001 Travel inland	5,480	0	5,480
	227004 Fuel, Lubricants and Oils	850	0	850
	228002 Maintenance - Vehicles	5,140	0	5,140
	228003 Maintenance – Machinery, Equipment & Furniture	719	0	719
	282103 Scholarships and related costs	14,263	0	14,263
	Total	37,504	0	37,504
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>37,504</i>	<i>0</i>	<i>37,504</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Procurement Services

Approved procurement plan in place and implemented	Item	Balance b/f	New Funds	Total
	221003 Staff Training	100	0	100
	221011 Printing, Stationery, Photocopying and Binding	6	0	6
	221012 Small Office Equipment	700	0	700
	224004 Cleaning and Sanitation	1	0	1
	227001 Travel inland	141	0	141
	227004 Fuel, Lubricants and Oils	1,500	0	1,500
	Total	2,448	0	2,448
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,448</i>	<i>0</i>	<i>2,448</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:137 Mbarara University

QUARTER 4: Revised Workplan

Output: 04 Planning and Monitoring Services

Ministerial Policy Statement & Quarter 3 budget performance report prepared and submitted	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	4,560	0	4,560
	221003 Staff Training	3,000	0	3,000
	221008 Computer supplies and Information Technology (IT)	1,797	0	1,797
	221009 Welfare and Entertainment	4,502	0	4,502
	221011 Printing, Stationery, Photocopying and Binding	5,972	0	5,972
	221012 Small Office Equipment	370	0	370
	224004 Cleaning and Sanitation	7	0	7
	227001 Travel inland	4,321	0	4,321
	228003 Maintenance – Machinery, Equipment & Furniture	2,659	0	2,659
	Total	27,188	0	27,188
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>27,188</i>	<i>0</i>	<i>27,188</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Audit

Audit workplan implemented & Quarterly report prepared	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	5,220	0	5,220
	221002 Workshops and Seminars	700	0	700
	221003 Staff Training	2,010	0	2,010
	221008 Computer supplies and Information Technology (IT)	1,000	0	1,000
	221011 Printing, Stationery, Photocopying and Binding	4	0	4
	221012 Small Office Equipment	700	0	700
	224004 Cleaning and Sanitation	90	0	90
	227001 Travel inland	5,080	0	5,080
	227004 Fuel, Lubricants and Oils	1,500	0	1,500
	228003 Maintenance – Machinery, Equipment & Furniture	300	0	300
	Total	16,604	0	16,604
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>16,604</i>	<i>0</i>	<i>16,604</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:137 Mbarara University

QUARTER 4: Revised Workplan

Output: 07 Estates and Works

Maintain & clean 15.4ha of compounds & 20,030m2 of lecture rooms, labs and students halls. Equipment (2 Lifts in FAST Building) and buildings maintained	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	3,956	0	3,956
	221009 Welfare and Entertainment	(1,080)	0	(1,080)
	221011 Printing, Stationery, Photocopying and Binding	4,137	0	4,137
	222001 Telecommunications	2,100	0	2,100
	223001 Property Expenses	203,895	0	203,895
	224005 Uniforms, Beddings and Protective Gear	3,000	0	3,000
	225001 Consultancy Services- Short term	48,000	0	48,000
	227001 Travel inland	6,430	0	6,430
	227004 Fuel, Lubricants and Oils	8,450	0	8,450
	228001 Maintenance - Civil	13,026	0	13,026
	228003 Maintenance – Machinery, Equipment & Furniture	15,002	0	15,002
	Total	306,916	0	306,916
	Wage Recurrent	0	0	0
	Non Wage Recurrent	306,916	0	306,916
	AIA	0	0	0

Output: 09 Academic Affairs (Inc.Convocation)

1 Quality assurance report, 2 Academic programs reviewed and accredited; Graduation ceremony organised and end of Semester I Exams coordinated	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	3,180	0	3,180
	221001 Advertising and Public Relations	15,792	0	15,792
	221002 Workshops and Seminars	2,539	0	2,539
	221006 Commissions and related charges	59,881	0	59,881
	221008 Computer supplies and Information Technology (IT)	19,156	0	19,156
	221009 Welfare and Entertainment	3,240	0	3,240
	221011 Printing, Stationery, Photocopying and Binding	48,962	0	48,962
	221012 Small Office Equipment	670	0	670
	224004 Cleaning and Sanitation	1	0	1
	227001 Travel inland	14,444	0	14,444
	227004 Fuel, Lubricants and Oils	24,690	0	24,690
	228002 Maintenance - Vehicles	5,015	0	5,015
	228003 Maintenance – Machinery, Equipment & Furniture	10,450	0	10,450
	282103 Scholarships and related costs	125,950	0	125,950
	Total	333,969	0	333,969
	Wage Recurrent	0	0	0
	Non Wage Recurrent	333,969	0	333,969
	AIA	0	0	0

Vote:137 Mbarara University

QUARTER 4: Revised Workplan

Output: 10 Library Affairs

50 reading materials procured. About 30 online book sites subscribed to	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	2,753	0	2,753
	221002 Workshops and Seminars	900	0	900
	221007 Books, Periodicals & Newspapers	4,317	0	4,317
	221009 Welfare and Entertainment	4,600	0	4,600
	221011 Printing, Stationery, Photocopying and Binding	3,105	0	3,105
	221012 Small Office Equipment	3,000	0	3,000
	222001 Telecommunications	240	0	240
	224004 Cleaning and Sanitation	233	0	233
	227001 Travel inland	4,043	0	4,043
	227004 Fuel, Lubricants and Oils	900	0	900
	228003 Maintenance – Machinery, Equipment & Furniture	1,640	0	1,640
	Total	25,730	0	25,730
	Wage Recurrent	0	0	0
	Non Wage Recurrent	25,730	0	25,730
	AIA	0	0	0

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

Facilitate Special Needs students, HIV/AIDS & Gender sensitisation & Clean hostels. Provide recreation services for 4,905 (34.2% Female) students. Hostels Fumigation	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	2,538	0	2,538
	221002 Workshops and Seminars	7,365	0	7,365
	221003 Staff Training	3,000	0	3,000
	221008 Computer supplies and Information Technology (IT)	3,531	0	3,531
	221009 Welfare and Entertainment	2,635	0	2,635
	221011 Printing, Stationery, Photocopying and Binding	5,441	0	5,441
	221012 Small Office Equipment	50	0	50
	224001 Medical Supplies	9,300	0	9,300
	224004 Cleaning and Sanitation	173	0	173
	227001 Travel inland	5,312	0	5,312
	228001 Maintenance - Civil	110	0	110
	228002 Maintenance - Vehicles	3,673	0	3,673
	282103 Scholarships and related costs	589,724	0	589,724
	Total	632,852	0	632,852
	Wage Recurrent	0	0	0
	Non Wage Recurrent	632,852	0	632,852
	AIA	0	0	0

Vote:137 Mbarara University

QUARTER 4: Revised Workplan

Output: 19 Human Resource Management Services

Timely payment of salaries for 199 staff; No. of staff trained	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	620,738	0	620,738
	211103 Allowances (Inc. Casuals, Temporary)	576	0	576
	212101 Social Security Contributions	295,115	0	295,115
	221002 Workshops and Seminars	2,785	0	2,785
	221003 Staff Training	1,690	0	1,690
	221007 Books, Periodicals & Newspapers	730	0	730
	221008 Computer supplies and Information Technology (IT)	3,940	0	3,940
	221009 Welfare and Entertainment	445	0	445
	221011 Printing, Stationery, Photocopying and Binding	3,288	0	3,288
	221012 Small Office Equipment	80	0	80
	222001 Telecommunications	1,600	0	1,600
	225001 Consultancy Services- Short term	600	0	600
	227001 Travel inland	5,839	0	5,839
	227004 Fuel, Lubricants and Oils	2,380	0	2,380
	Total	939,806	0	939,806
	Wage Recurrent	620,738	0	620,738
	Non Wage Recurrent	319,068	0	319,068
	AIA	0	0	0

Outputs Funded

Output: 53 Guild Services

Transfers to Students Guild and Sports and Games activities.	Item	Balance b/f	New Funds	Total
	264101 Contributions to Autonomous Institutions	85,709	0	85,709
	Total	85,709	0	85,709
	Wage Recurrent	0	0	0
	Non Wage Recurrent	85,709	0	85,709
	AIA	0	0	0

Development Projects

Project: 0368 Development

Capital Purchases

Output: 73 Roads, Streets and Highways

Contract for construction of approaches to Main Entrance for beautification of main entrance at Kihumuro Gate awarded and works begin	Item	Balance b/f	New Funds	Total
	312103 Roads and Bridges.	50,000	0	50,000
	Total	50,000	0	50,000
	GoU Development	50,000	0	50,000
	External Financing	0	0	0
	AIA	0	0	0

Vote:137 Mbarara University

QUARTER 4: Revised Workplan

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

Renovation works for Rubirizi placement site facilities done	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	949,576	0	949,576
	Total	949,576	0	949,576
	<i>GoU Development</i>	<i>949,576</i>	<i>0</i>	<i>949,576</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: 82 Construction and Rehabilitation of Accommodation Facilities

No output	Item	Balance b/f	New Funds	Total
	312102 Residential Buildings	29,145	0	29,145
	Total	29,145	0	29,145
	<i>GoU Development</i>	<i>29,145</i>	<i>0</i>	<i>29,145</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: 1650 Retooling of Mbarara University of Science and Technology

Capital Purchases

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

16 Desktop Computers procured	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	13,322	0	13,322
	Total	13,322	0	13,322
	<i>GoU Development</i>	<i>13,322</i>	<i>0</i>	<i>13,322</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

Kihumuro Campus Server Power backup & Laboratory and Office Equipment for FIS, FAST & FOS procured.	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	34,882	0	34,882
	Total	34,882	0	34,882
	<i>GoU Development</i>	<i>34,882</i>	<i>0</i>	<i>34,882</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

Assorted Furniture & Fittings for the New Students' Hostel at Kihumuro, FOS – Physics Lab & Procurement Office and other Office procured	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	17,220	0	17,220
	Total	17,220	0	17,220
	<i>GoU Development</i>	<i>17,220</i>	<i>0</i>	<i>17,220</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

Vote:137 Mbarara University

QUARTER 4: Revised Workplan

Subprogram: 03 Faculty of Science

Outputs Provided

Output: 01 Teaching and Training

Conduct 9 weeks of lectures & practicals and 2 weeks of examinations & Field Trips for BSc. Chem; Biology; Physics students. Procure teaching materials (Computer supplies, Chemicals, Reagents, Text books & Apparatus) for 623 (22.5% Female) students. Pay Faculty Allowance for 265 (28% Female) GoU Science based students. Pay Teaching Allowances for 10 part time staff. Timely payment of salaries for 61 (33.8% Female) staff. Conduct Graduation for 166 students	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	371,996	0	371,996
	211103 Allowances (Inc. Casuals, Temporary)	5,840	0	5,840
	212101 Social Security Contributions	247,967	0	247,967
	221002 Workshops and Seminars	500	0	500
	221003 Staff Training	1,850	0	1,850
	221007 Books, Periodicals & Newspapers	8,765	0	8,765
	221008 Computer supplies and Information Technology (IT)	4,425	0	4,425
	221009 Welfare and Entertainment	1,963	0	1,963
	221011 Printing, Stationery, Photocopying and Binding	355	0	355
	221012 Small Office Equipment	1,080	0	1,080
	222001 Telecommunications	1,142	0	1,142
	224001 Medical Supplies	25,510	0	25,510
	224004 Cleaning and Sanitation	10	0	10
	227001 Travel inland	4,536	0	4,536
	227004 Fuel, Lubricants and Oils	2,000	0	2,000
	228001 Maintenance - Civil	600	0	600
	228002 Maintenance - Vehicles	4,688	0	4,688
	228003 Maintenance – Machinery, Equipment & Furniture	3,278	0	3,278
	282103 Scholarships and related costs	97,447	0	97,447
Total		783,952	0	783,952
Wage Recurrent		371,996	0	371,996
Non Wage Recurrent		411,956	0	411,956
AIA		0	0	0

Output: 02 Research and Graduate Studies

3 Research studies conducted and 4 publications done	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	18,917	0	18,917
Total		18,917	0	18,917
Wage Recurrent		0	0	0
Non Wage Recurrent		18,917	0	18,917
AIA		0	0	0

Output: 03 Outreach

No output

Vote:137 Mbarara University

QUARTER 4: Revised Workplan

Subprogram: 04 Faculty of Medicine

Outputs Provided

Output: 01 Teaching and Training

Conduct 9 weeks of lectures & practicals and 2 weeks of examinations. Procure teaching materials (Computer supplies, Chemicals, Reagents, Apparatus & Textbooks) for 1,774 (33.1% Female) students. Pay Faculty Allowance for 283 (28% Female) GoU Science based students. Pay Teaching Allowances for 20 part time staff. Timely payment of salaries for 187 (28% Female) staff. Conduct Graduation for 420 students.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	167,311	0	167,311
	211103 Allowances (Inc. Casuals, Temporary)	84,114	0	84,114
	212101 Social Security Contributions	526,064	0	526,064
	221002 Workshops and Seminars	6,775	0	6,775
	221003 Staff Training	3,150	0	3,150
	221005 Hire of Venue (chairs, projector, etc)	300	0	300
	221007 Books, Periodicals & Newspapers	15,772	0	15,772
	221008 Computer supplies and Information Technology (IT)	10,940	0	10,940
	221009 Welfare and Entertainment	2,790	0	2,790
	221011 Printing, Stationery, Photocopying and Binding	7,943	0	7,943
	221012 Small Office Equipment	860	0	860
	224001 Medical Supplies	138,766	0	138,766
	224004 Cleaning and Sanitation	1	0	1
	227001 Travel inland	11,759	0	11,759
	227002 Travel abroad	68,566	0	68,566
	227004 Fuel, Lubricants and Oils	11,740	0	11,740
	228001 Maintenance - Civil	450	0	450
	228002 Maintenance - Vehicles	8,046	0	8,046
	228003 Maintenance – Machinery, Equipment & Furniture	4,051	0	4,051
	282103 Scholarships and related costs	148,818	0	148,818
Total		1,218,216	0	1,218,216
Wage Recurrent		167,311	0	167,311
Non Wage Recurrent		1,050,905	0	1,050,905
AIA		0	0	0

Output: 02 Research and Graduate Studies

2 Micro Research studies conducted and 2 publications made. Internal Examination for Masters & PhD Theses	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	53,850	0	53,850
	Total	53,850	0	53,850
	Wage Recurrent	0	0	0
	Non Wage Recurrent	53,850	0	53,850
	AIA	0	0	0

Vote:137 Mbarara University

QUARTER 4: Revised Workplan

Output: 03 Outreach

Physiotherapy students Clinical placement in Kasese, Fortportal, CoRSU, Nursing Domiciliary & 3 weeks Practicum. MLS & MLC placement at Nakasero Blood Bank. Pharmacy & Pharmaceutical Industrial Placement	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	137,462	0	137,462
	Total	137,462	0	137,462
	Wage Recurrent	0	0	0
	Non Wage Recurrent	137,462	0	137,462
	AIA	0	0	0

Subprogram: 06 Faculty of Applied Sciences

Outputs Provided

Output: 01 Teaching and Training

Conduct 9 weeks of lectures & practicals and 2 weeks of examinations. Procure teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 697 (26% Female) students. 2 Curriculum Review meetings for BME & PEEM. Pay Teaching Allowances for 5 part time staff. Timely payment of salaries for 21 (27% Females) staff. Conduct Graduation for 115 students.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	25,793	0	25,793
	211103 Allowances (Inc. Casuals, Temporary)	45,949	0	45,949
	212101 Social Security Contributions	10,701	0	10,701
	221001 Advertising and Public Relations	89	0	89
	221002 Workshops and Seminars	950	0	950
	221003 Staff Training	2,710	0	2,710
	221007 Books, Periodicals & Newspapers	28,089	0	28,089
	221008 Computer supplies and Information Technology (IT)	4,500	0	4,500
	221009 Welfare and Entertainment	8	0	8
	221011 Printing, Stationery, Photocopying and Binding	112	0	112
	224001 Medical Supplies	9,040	0	9,040
	227001 Travel inland	2,412	0	2,412
	227004 Fuel, Lubricants and Oils	3	0	3
	228001 Maintenance - Civil	900	0	900
	228002 Maintenance - Vehicles	158	0	158
	228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	2,000
	282103 Scholarships and related costs	1,600	0	1,600
	Total	135,014	0	135,014
	Wage Recurrent	25,793	0	25,793
	Non Wage Recurrent	109,221	0	109,221
	AIA	0	0	0

Output: 02 Research and Graduate Studies

3 Research studies, make 3 publications 1 Research workshop conducted.	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	14,000	0	14,000
	Total	14,000	0	14,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	14,000	0	14,000
	AIA	0	0	0

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QUARTER 4: Revised Workplan

Output: 03 Outreach

Conduct 1 Study Trip for PEEM and EEE programmes	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	14,478	0	14,478
	Total	14,478	0	14,478
	Wage Recurrent	0	0	0
	Non Wage Recurrent	14,478	0	14,478
	AIA	0	0	0

Subprogram: 07 Faculty of Computing and Informatics

Outputs Provided

Output: 01 Teaching and Training

Conduct 9 weeks of lectures & practicals and 2 weeks of examinations. Procure teaching materials (Computer supplies and Text books) for 491 (26.5% Female) students. Hold 1 Quality Assurance and Curriculum Review meetings/workshop. Pay Teaching Allowances for 6 part time staff. Timely payment of salaries for 47 (24.5%) staff. Conduct Graduation for 84.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	424,221	0	424,221
	211103 Allowances (Inc. Casuals, Temporary)	40,865	0	40,865
	212101 Social Security Contributions	112,125	0	112,125
	221001 Advertising and Public Relations	3,250	0	3,250
	221002 Workshops and Seminars	2,070	0	2,070
	221003 Staff Training	500	0	500
	221007 Books, Periodicals & Newspapers	7,375	0	7,375
	221008 Computer supplies and Information Technology (IT)	50	0	50
	221009 Welfare and Entertainment	690	0	690
	221011 Printing, Stationery, Photocopying and Binding	3	0	3
	221012 Small Office Equipment	300	0	300
	224004 Cleaning and Sanitation	68	0	68
	227001 Travel inland	3,099	0	3,099
	228002 Maintenance - Vehicles	54	0	54
	228003 Maintenance – Machinery, Equipment & Furniture	380	0	380
	282103 Scholarships and related costs	49,616	0	49,616
	Total	644,666	0	644,666
	Wage Recurrent	424,221	0	424,221
	Non Wage Recurrent	220,445	0	220,445
	AIA	0	0	0

Output: 02 Research and Graduate Studies

Continuation of Research study on an Empirical Investigation of Forks as Variants in npm conducted by Dr. John Businge

Output: 03 Outreach

2 publications made and 1 Research workshop/seminar & Mentorship Research Innovations/Sessions for staff conducted

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QUARTER 4: Revised Workplan

Subprogram: 08 Faculty of Business and management Sciences

Outputs Provided

Output: 01 Teaching and Training

Conduct 9 weeks of lectures & practicals and 2 weeks of examinations. Procure teaching materials (Computer supplies) for 1,041 (52.4.1% Female) students. Pay Teaching Allowances for 10 part time staff. Timely payment of salaries for 25 (29 Female) staff done. Conduct Graduation for 264.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	107,889	0	107,889
	211103 Allowances (Inc. Casuals, Temporary)	66,592	0	66,592
	212101 Social Security Contributions	31,728	0	31,728
	213002 Incapacity, death benefits and funeral expenses	1,000	0	1,000
	221001 Advertising and Public Relations	600	0	600
	221002 Workshops and Seminars	3,597	0	3,597
	221007 Books, Periodicals & Newspapers	9,145	0	9,145
	221008 Computer supplies and Information Technology (IT)	50	0	50
	221009 Welfare and Entertainment	2,022	0	2,022
	221011 Printing, Stationery, Photocopying and Binding	519	0	519
	221012 Small Office Equipment	1,690	0	1,690
	222001 Telecommunications	980	0	980
	224004 Cleaning and Sanitation	203	0	203
	227001 Travel inland	4,756	0	4,756
	228001 Maintenance - Civil	555	0	555
	228002 Maintenance - Vehicles	1,920	0	1,920
	228003 Maintenance – Machinery, Equipment & Furniture	1,600	0	1,600
	282103 Scholarships and related costs	55,393	0	55,393
	Total	290,238	0	290,238
Wage Recurrent		107,889	0	107,889
Non Wage Recurrent		182,349	0	182,349
AIA		0	0	0

Output: 02 Research and Graduate Studies

1 Research study and support to staff research work	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	48,020	0	48,020
	Total	48,020	0	48,020
	Wage Recurrent	0	0	0
	Non Wage Recurrent	48,020	0	48,020
	AIA	0	0	0

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QUARTER 4: Revised Workplan

Output: 03 Outreach

Field academic engagements (study trips) for BSAF & BPSCM conducted	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	21,806	0	21,806
	Total	21,806	0	21,806
	Wage Recurrent	0	0	0
	Non Wage Recurrent	21,806	0	21,806
	AIA	0	0	0

Subprogram: 09 Faculty of Interdisciplinary Studies

Outputs Provided

Output: 01 Teaching and Training

Conduct 9 weeks of lectures & practicals and 2 weeks of examinations. Procure teaching materials (Computer supplies, Chemicals) for 279 (49.5% Female) students. Pay Teaching Allowances for 5 part time staff. Timely payment of salaries for 26 (46.1% Female) staff. Conduct Graduation for 59 students	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	272,033	0	272,033
	211103 Allowances (Inc. Casuals, Temporary)	18,425	0	18,425
	212101 Social Security Contributions	46,950	0	46,950
	221001 Advertising and Public Relations	2,100	0	2,100
	221002 Workshops and Seminars	750	0	750
	221003 Staff Training	700	0	700
	221007 Books, Periodicals & Newspapers	9,000	0	9,000
	221008 Computer supplies and Information Technology (IT)	1,020	0	1,020
	221009 Welfare and Entertainment	504	0	504
	221011 Printing, Stationery, Photocopying and Binding	5,014	0	5,014
	221012 Small Office Equipment	900	0	900
	222002 Postage and Courier	180	0	180
	222003 Information and communications technology (ICT)	676	0	676
	224001 Medical Supplies	233	0	233
	227001 Travel inland	1,777	0	1,777
	227004 Fuel, Lubricants and Oils	1,701	0	1,701
	228001 Maintenance - Civil	750	0	750
	228002 Maintenance - Vehicles	2,212	0	2,212
	228003 Maintenance – Machinery, Equipment & Furniture	2,800	0	2,800
	282103 Scholarships and related costs	17,903	0	17,903
	Total	385,627	0	385,627
	Wage Recurrent	272,033	0	272,033
	Non Wage Recurrent	113,594	0	113,594
	AIA	0	0	0

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QUARTER 4: Revised Workplan

Output: 02 Research and Graduate Studies

2 Research studies and 1 workshop/seminars conducted. 4 publications made	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	8,500	0	8,500
	Total	8,500	0	8,500
	Wage Recurrent	0	0	0
	Non Wage Recurrent	8,500	0	8,500
	AIA	0	0	0

Output: 03 Outreach

5 weeks Industrial Training for 105 students and Community Twinning in greater Mbarara for BGWH, BPCD and BSc ALFPS students	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	53,208	0	53,208
	Total	53,208	0	53,208
	Wage Recurrent	0	0	0
	Non Wage Recurrent	53,208	0	53,208
	AIA	0	0	0

Subprogram: 10 Institute of Maternal and New born Child Health

Outputs Provided

Output: 01 Teaching and Training

Office supplies procured (airtime). Meetings with MoH held. Workshop conducted	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	2,900	0	2,900
	222001 Telecommunications	540	0	540
	227001 Travel inland	1,020	0	1,020
	Total	4,460	0	4,460
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,460	0	4,460
	AIA	0	0	0

Output: 02 Research and Graduate Studies

3 Micro Research award to postgraduates and MUST Junior Staff Researchers supported through mentorship and coaching and focused on training in areas of need	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	13,468	0	13,468
	Total	13,468	0	13,468
	Wage Recurrent	0	0	0
	Non Wage Recurrent	13,468	0	13,468
	AIA	0	0	0

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QUARTER 4: Revised Workplan

Subprogram: 11 Directorate of Research and Graduate Training

Outputs Provided

Output: 01 Teaching and Training

Turnitin Plagiarism Software procured and users trained, Conduct 3 PhD Forums & Research Viva Voce for postgraduate students	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,772	0	1,772
	221002 Workshops and Seminars	17,824	0	17,824
	221003 Staff Training	73	0	73
	221006 Commissions and related charges	2,116	0	2,116
	221009 Welfare and Entertainment	1,333	0	1,333
	221011 Printing, Stationery, Photocopying and Binding	3	0	3
	221012 Small Office Equipment	329	0	329
	222003 Information and communications technology (ICT)	1	0	1
	224005 Uniforms, Beddings and Protective Gear	1,344	0	1,344
	227001 Travel inland	2,759	0	2,759
	282103 Scholarships and related costs	39,932	0	39,932
	Total	67,484	0	67,484
Wage Recurrent		0	0	0
Non Wage Recurrent		67,484	0	67,484
AIA		0	0	0

Output: 02 Research and Graduate Studies

Hold 1 PhD Symposium and 1 Annual Research Dissemination Conference	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	34,500	0	34,500
	Total	34,500	0	34,500
	Wage Recurrent	0	0	0
	Non Wage Recurrent	34,500	0	34,500
	AIA	0	0	0

Subprogram: 12 Centre of Innovations and Technology Transfer

Outputs Provided

Output: 02 Research and Graduate Studies

4 Seed fund to MUST innovators to support technology development and Prototyping materials. 1 Scientific writing and grant development training	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	29,862	0	29,862
	Total	29,862	0	29,862
	Wage Recurrent	0	0	0
	Non Wage Recurrent	29,862	0	29,862
	AIA	0	0	0

Development Projects

GRAND TOTAL	8,042,509	0	8,042,509
Wage Recurrent	1,989,980	0	1,989,980

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QUARTER 4: Revised Workplan

<i>Non Wage Recurrent</i>	<i>4,958,384</i>	<i>0</i>	<i>4,958,384</i>
<i>GoU Development</i>	<i>1,094,144</i>	<i>0</i>	<i>1,094,144</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>