

VOTE: 302 Mbarara University

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	40.006	40.006	39.227	100.0 %	98.0 %	98.1 %	
	Non-Wage	15.044	15.718	14.531	97.0 %	95.3 %	98.6 %	
Dev.	GoU	2.732	3.718	2.994	109.6 %	106.2 %	96.9 %	
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	
GoU Total		57.782	59.442	57.531	56.461	99.6 %	97.7 %	98.1 %
Total GoU+Ext Fin (MTEF)		57.782	59.442	57.531	56.461	99.6 %	97.7 %	98.1 %
Arrears		0.016	0.016	0.016	0.000	100.0 %	0.0 %	0.0 %
Total Budget		57.798	59.458	57.547	56.461	99.6 %	97.7 %	98.1 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		57.798	59.458	57.547	56.461	99.6 %	97.7 %	98.1 %
Total Vote Budget Excluding Arrears		57.782	59.442	57.531	56.461	99.6 %	97.7 %	98.1 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	57.798	59.458	57.548	56.461	99.6 %	97.7 %	98.1%
Sub SubProgramme:01 Delivery of Tertiary Education	40.233	40.050	39.541	38.704	98.3 %	96.2 %	97.9%
Sub SubProgramme:02 General Administration and Support Services	17.564	19.408	18.007	17.756	102.5 %	101.1 %	98.6%
Total for the Vote	57.798	59.458	57.548	56.461	99.6 %	97.7 %	98.1 %

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.005	Bn Shs	Department : 003 Faculty of Applied Sciences
Reason: LPO No. 1027 (Parfait link limited) was cancelled due to failure to deliver specified supplies (wifi ports) by end of FY due to price changes. No service requests for maintenance initiated as anticipated		

Items

0.002	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: No service requests initiated as anticipated		

0.001	UShs	221008 Information and Communication Technology Supplies.
Reason: LPO No. 1027 (Parfait link limited) was cancelled due to failure to deliver specified supplies (wifi ports) by end of FY due to price changes		

0.001	UShs	228001 Maintenance-Buildings and Structures
Reason: No service requests initiated as anticipated		

0.001	Bn Shs	Department : 004 Faculty of Business and management Sciences
Reason: No incapacity need as anticipated was initiated		

Items

0.001	UShs	212103 Incapacity benefits (Employees)
Reason: No incapacity need as anticipated was initiated		

0.012	Bn Shs	Department : 006 Faculty of Interdisciplinary Studies
Reason: No service requests for maintenance initiated as anticipated. More eresources were utilised rather than hard copy newspapers		

Items

0.001	UShs	228001 Maintenance-Buildings and Structures
Reason: No service requests initiated as anticipated		

0.001	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: No service requests initiated as anticipated		

0.001	UShs	221007 Books, Periodicals & Newspapers
Reason: more eresources were utilised		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.028	Bn Shs	Department : 007 Faculty of Medicine
Reason: No service maintenance requests initiated as anticipated. Delays in procurement. Training was not conducted on time		

Items

0.002	UShs	228001 Maintenance-Buildings and Structures
Reason: No service requests initiated as anticipated		
0.002	UShs	221003 Staff Training
Reason: Training was not conducted on time		
0.001	UShs	221012 Small Office Equipment
Reason: Delays in procurement		

Sub SubProgramme:02 General Administration and Support Services

Sub Programme: 01 Education,Sports and skills

0.127	Bn Shs	Department : 001 Central Administration
Reason: No case required services of external Counsel and no case was lost during the year		

Items

0.079	UShs	282102 Fines and Penalties
Reason: No case required services of external Counsel and no case was lost during the year		
0.001	UShs	222002 Postage and Courier
Reason: More E-services were utilised than physical courier		

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Delivery of Tertiary Education -01 Education,Sports and skills

0.035	Bn Shs	Department : 007 Faculty of Medicine
Reason: Variation due to a supplementary budget allocation to facilitate part time teaching staff for 3rd semester		

Items

0.035	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		

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(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:02 General Administration and Support Services -01 Education,Sports and skills

0.623	Bn Shs	Department : 001 Central Administration
Reason: Variation due to a supplementary budget allocation to facilitate various expenditure lines (Living out allowance, Examination, Quality Assurance and AIMS expenses for 3rd Semester and Council and Senate expenses shortfalls)		

Items

0.520	UShs	282103 Scholarships and related costs
Reason: Variation due to a supplementary budget allocation to facilitate GoU Students' Living out Allowance for 3rd semester		
0.033	UShs	211107 Boards, Committees and Council Allowances
Reason: Variation due to a supplementary budget allocation to fund the Council and Senate shortfall		
0.005	UShs	221016 Systems Recurrent costs
Reason: Variation due to a supplementary budget allocation to facilitate AIMS expenses for 3rd semester		
0.021	UShs	224008 Educational Materials and Services
Reason: Variation due to a supplementary budget allocation to facilitate examination and Quality Assurance expenses for 3rd semester		
0.044	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason:		
0.123	Bn Shs	Project : 0368 MBARARA UNIV.OF SCIENCE And TECHN.
Reason: 0 0		

Items

0.123	UShs	312121 Non-Residential Buildings - Acquisition
Reason:		
0.104	Bn Shs	Project : 1650 Retooling of Mbarara University of Science and Technology
Reason: 0 Variation due to a supplementary budget allocation		

Items

0.054	UShs	312235 Furniture and Fittings - Acquisition
Reason:		
0.050	UShs	312229 Other ICT Equipment - Acquisition
Reason:		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:001 Centre of Innovations and Technology Transfer			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No of STEM/STEI incubation centres	Number	4	4
Department:002 Directorate of Research and Graduate Training			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Ratio of STEI/STEM students to Arts students	Ratio	0.8:0.2	0.8:0.2
Department:003 Faculty of Applied Sciences			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	450	406

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:003 Faculty of Applied Sciences			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
			Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
			Actuals By END Q 4
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0
Department:004 Faculty of Business and management Sciences			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
			Actuals By END Q 4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	325	636
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
			Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	1

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:004 Faculty of Business and management Sciences			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Ratio of STEI/STEM students to Arts students	Ratio	0:1	0.9:0.1
Department:005 Faculty of Computing and Informatics			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	125	216
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	0
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:006 Faculty of Interdisciplinary Studies			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	70	67
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	0
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Ratio of STEI/STEM students to Arts students	Ratio	0:1	0.97:0.03
Department:007 Faculty of Medicine			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	450	536

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:007 Faculty of Medicine			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
			Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	0
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
			Actuals By END Q 4
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0
Department:008 Faculty of Science			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
			Actuals By END Q 4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	375	313
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
			Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	0

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:008 Faculty of Science			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0
Department:009 Institute of Maternal and New born Child Health			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	0
Sub SubProgramme:02 General Administration and Support Services			
Department:001 Central Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of HEIs meeting the BRMS	Percentage	55%	53.8%
Budget Output: 000004 Finance and Accounting			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of HEIs meeting the BRMS	Percentage	55%	55%

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Department:001 Central Administration			
Budget Output: 000005 Human Resource Management			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of HEIs meeting the BRMS	Percentage	55%	55%
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of HEIs meeting the BRMS	Percentage	55%	55%
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of HEIs meeting the BRMS	Percentage	55%	53.8%
Budget Output: 320001 Academic Affairs			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Ratio of STEI/STEM students to Arts students	Ratio	0.8:0.2	0.9:0.1
Budget Output: 320002 Administrative and Support Services			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of HEIs meeting the BRMS	Percentage	55%	52.9%

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Department:001 Central Administration			
Budget Output: 320010 E-Learning, and innovation services			
PIAP Output: 1202030503 ICT enabled teaching undertaken			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	16.7%	13.06%
80% of HEIs provided with campus wi-fi	Percentage	17.4%	12%
Budget Output: 320013 Estates Management			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	0	N/A
Budget Output: 320016 Leadership and Management			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of HEIs meeting the BRMS	Percentage	55%	55%
Budget Output: 320026 Library Services			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	1	1

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Department:001 Central Administration			
Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of HEIs meeting the BRMS	Percentage	55%	55%
Project:0368 MBARARA UNIV.OF SCIENCE And TECHN.			
Budget Output: 320013 Estates Management			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	1	1
Project:1650 Retooling of Mbarara University of Science and Technology			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
NCHE approved quality assurance systems established in all HEIs	Text	1	1
Open, Distance and eLearning (ODEL) mainstreamed	Text	1	1

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Performance highlights for the Quarter

96.8% budget was released and 98.1% of release spent. With the resource MUST registered 788 (29%F) new students. Conducted 34 wks of lectures and 4 of exams for 4,080 (33.4%F) students. 1 QA training for Heads of Departments & 4 QA com. meetings held. 5 academic programmes reviewed and submitted to NCHE for accreditation. Graduation of 1,327(36.6%F) students held. 12 teams awarded Seed Innovation grants and 1 for product generation. 5 scientific research workshops conducted. 1 PhD Symposium and 1 Annual Res. Dissemination Conference held. 14 Faculty research studies & 24 micro research teams facilitated by DRGT. Community twinning for 65 students; 8 weeks of IT for 1,099 (24%F) students, Farm attachment for 21 BSAL; domiciliary for 44 Nursing and 9 MLS and Physiotherapy placement for 40 students done. 5 weeks of School practice 266 (30% F) students of BSc.Ed II & III in single and mixed Sec. Schools, 5 wks of COBERS for 483 (36%F) Medical, Nursing, Pharmacy and MLS students in hard to reach HCIIIs in the done. 4 Audit reports, 9 months accounts for FY 22/23; 1 BFP, MPS & Q1, 2 & 3 FY 22/23 Budget performance reports prepared & submitted. 50,000 exam answer booklets procured. 405 appraised & salaries for 573 (37%F) staff, allowances for 24 short term contract staff and Gratuity for AR, UB, DHR, DVCs, VC, IA, UB paid.. 311,849.6 units of electricity and 50,059 units of water paid for, 14 vehicles, 2 Lifts, and 225 fire extinguishers maintained. 9 management com. meetings held. Subscription to IUCEA, ACU, UVCF, AICAD & CUUL for e-resources done. 1,387 Software Licenses procured & installed. Paid for 150 MbPs monthly internet subscription. 12 hectares of compounds & 14,533sqm of buildings maintained & cleaned. 34 Council and Council com. meetings and 5 Senate meetings held & 3 Policies approved. Living Out Allowance for 620 (27.5%F) GoU students, Participated in 17 sports competitions. Gender & Special Needs activities conducted: 30 (46.7%F) new Peer educators trained

Variances and Challenges

The major variances during the year were the low student enrolment in Academic year 2022/23 due to lack of fresh senior six leavers. On the revenue performance, there was inadequate (80.5%) release of capital development which affected implementation of some planned projects i.e. payments for works completed at the Faculty of Computing and Informatics; Renovation of Expatriate Quarters at town campus and 0.180 km main access Road tarmacking at Kihumuro Campus (External tiling) and Network Upgrade for Library, Town Campus, Extension of wireless internet to student Hostels in Kihumuro, 20 Student Desktop Computers, Assorted Machinery & Equipment PEEM incubation cells, 8 Projectors, 4 Printers, 4 Laptops, 2 Desktop, Furniture not procured due to non-release of funds. The university experienced budget execution challenges of continuous delays in approval of payments at the level of Accountant General for sometimes three weeks or one month, which affected implementation of some planned activities and at times resulted in students' strikes. There was also delayed release of Quarter three (3) and supplementary funding amidst a continuing semester. The wage absorption was affected by delays in recruitment (replacement of staff that left) mainly arising from failure to get required qualified staff in some specialisations

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	57.798	58.826	57.548	56.461	99.6 %	97.7 %	98.1 %
Sub SubProgramme:01 Delivery of Tertiary Education	40.233	40.050	39.541	38.704	98.3 %	96.2 %	97.9 %
320008 Community Outreach services	0.789	0.789	0.783	0.767	99.3 %	97.3 %	98.0 %
320036 Research, Innovation and Technology Transfer	1.274	1.162	1.026	1.024	80.5 %	80.4 %	99.9 %
320043 Teaching and Training	38.170	38.099	37.732	36.913	98.9 %	96.7 %	97.8 %
Sub SubProgramme:02 General Administration and Support Services	17.564	18.776	18.007	17.756	102.5 %	101.1 %	98.6 %
000001 Audit and Risk Management	0.045	0.045	0.038	0.037	84.9 %	83.0 %	97.8 %
000003 Facilities and Equipment Management	0.396	0.600	0.849	0.766	214.5 %	193.5 %	90.2 %
000004 Finance and Accounting	0.352	0.392	0.347	0.347	98.8 %	98.7 %	99.9 %
000005 Human Resource Management	8.012	8.010	8.002	7.973	99.9 %	99.5 %	99.6 %
000006 Planning and Budgeting services	0.046	0.046	0.038	0.038	83.2 %	82.8 %	99.5 %
000007 Procurement and Disposal Services	0.046	0.046	0.039	0.038	83.7 %	81.8 %	97.8 %
320001 Academic Affairs	0.668	0.723	0.632	0.627	94.5 %	93.8 %	99.2 %
320002 Administrative and Support Services	2.698	2.829	2.520	2.413	93.4 %	89.4 %	95.8 %
320010 E-Learning, and innovation services	0.335	0.399	0.349	0.349	104.0 %	104.0 %	100.0 %
320013 Estates Management	2.981	3.131	2.686	2.669	90.1 %	89.5 %	99.3 %
320016 Leadership and Management	0.457	0.507	0.491	0.490	107.3 %	107.2 %	99.9 %
320026 Library Services	0.126	0.126	0.116	0.113	92.5 %	89.9 %	97.2 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	1.402	1.922	1.899	1.896	135.4 %	135.2 %	99.8 %
Total for the Vote	57.798	58.826	57.548	56.461	99.6 %	97.7 %	98.1 %

VOTE: 302 Mbarara University

Quarter 4

Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	40.006	40.006	40.006	39.227	100.0 %	98.1 %	98.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.898	0.948	0.860	0.859	95.8 %	95.6 %	99.8 %
211107 Boards, Committees and Council Allowances	0.457	0.507	0.491	0.490	107.3 %	107.2 %	99.9 %
212101 Social Security Contributions	4.001	3.743	3.707	3.664	92.7 %	91.6 %	98.9 %
212103 Incapacity benefits (Employees)	0.001	0.069	0.069	0.068	6,909.4 %	6,824.4 %	98.8 %
221001 Advertising and Public Relations	0.086	0.086	0.069	0.069	79.9 %	79.6 %	99.6 %
221003 Staff Training	0.058	0.058	0.049	0.045	85.1 %	78.5 %	92.2 %
221005 Official Ceremonies and State Functions	0.096	0.096	0.096	0.096	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.081	0.081	0.078	0.075	96.4 %	93.0 %	96.5 %
221008 Information and Communication Technology Supplies.	0.173	0.173	0.140	0.136	80.6 %	78.7 %	97.6 %
221009 Welfare and Entertainment	0.217	0.217	0.179	0.178	82.3 %	82.0 %	99.6 %
221011 Printing, Stationery, Photocopying and Binding	0.345	0.345	0.286	0.282	82.9 %	81.8 %	98.7 %
221012 Small Office Equipment	0.014	0.014	0.012	0.011	85.7 %	76.9 %	89.7 %
221016 Systems Recurrent costs	0.263	0.303	0.268	0.268	101.9 %	101.9 %	100.0 %
221017 Membership dues and Subscription fees.	0.088	0.088	0.073	0.071	83.2 %	81.7 %	98.2 %
222001 Information and Communication Technology Services.	0.443	0.443	0.376	0.376	84.9 %	84.9 %	99.9 %
222002 Postage and Courier	0.003	0.003	0.002	0.002	82.5 %	56.8 %	68.9 %
223001 Property Management Expenses	0.534	0.534	0.447	0.445	83.7 %	83.3 %	99.5 %
223002 Property Rates	0.000	0.026	0.026	0.024	0.0 %	0.0 %	90.8 %
223003 Rent-Produced Assets-to private entities	0.026	0.026	0.026	0.026	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.153	0.153	0.136	0.136	89.1 %	89.1 %	100.0 %
223005 Electricity	0.458	0.458	0.378	0.378	82.5 %	82.5 %	100.0 %
223006 Water	0.275	0.275	0.227	0.227	82.5 %	82.5 %	100.0 %
224001 Medical Supplies and Services	0.249	0.249	0.202	0.195	81.2 %	78.3 %	96.5 %
224003 Agricultural Supplies and Services	0.007	0.007	0.006	0.006	85.0 %	85.0 %	99.9 %
224004 Beddings, Clothing, Footwear and related Services	0.017	0.017	0.014	0.014	84.4 %	80.5 %	95.4 %

VOTE: 302 Mbarara University**Quarter 4**

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224008 Educational Materials and Services	1.693	1.786	1.632	1.615	96.4 %	95.4 %	99.0 %
224011 Research Expenses	1.274	1.162	1.026	1.024	80.5 %	80.4 %	99.9 %
225101 Consultancy Services	0.002	0.048	0.048	0.048	2,176.8 %	2,176.8 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
226001 Insurances	0.033	0.041	0.035	0.035	106.7 %	104.8 %	98.1 %
227001 Travel inland	0.298	0.318	0.277	0.277	92.8 %	92.8 %	100.0 %
227002 Travel abroad	0.000	0.039	0.039	0.039	0.0 %	0.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.332	0.342	0.281	0.281	84.8 %	84.8 %	100.0 %
228001 Maintenance-Buildings and Structures	0.120	0.130	0.112	0.101	93.3 %	83.7 %	89.7 %
228002 Maintenance-Transport Equipment	0.238	0.238	0.192	0.189	80.9 %	79.7 %	98.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.127	0.191	0.172	0.164	135.0 %	128.8 %	95.4 %
263402 Transfer to Other Government Units	0.376	0.376	0.376	0.375	100.0 %	99.8 %	99.8 %
273102 Incapacity, death benefits and funeral expenses	0.013	0.013	0.011	0.010	82.5 %	75.0 %	90.9 %
273105 Gratuity	0.462	0.462	0.462	0.462	100.0 %	100.0 %	100.0 %
282101 Donations	0.003	0.003	0.002	0.002	82.5 %	66.7 %	80.8 %
282102 Fines and Penalties	0.091	0.091	0.091	0.012	100.0 %	13.1 %	13.1 %
282103 Scholarships and related costs	1.037	1.557	1.557	1.557	150.1 %	150.1 %	100.0 %
312111 Residential Buildings - Acquisition	0.219	0.219	0.200	0.200	91.3 %	91.3 %	100.0 %
312121 Non-Residential Buildings - Acquisition	1.524	1.674	1.648	1.647	108.1 %	108.1 %	100.0 %
312131 Roads and Bridges - Acquisition	0.285	0.285	0.000	0.000	0.0 %	0.0 %	0.0 %
312137 Information Communication Technology network lines - Acquisition	0.051	0.051	0.000	0.000	0.0 %	0.0 %	0.0 %
312149 Other Land Improvements - Acquisition	0.011	0.011	0.000	0.000	0.0 %	0.0 %	0.0 %
312211 Heavy Vehicles - Acquisition	0.000	0.600	0.600	0.520	0.0 %	0.0 %	86.7 %
312229 Other ICT Equipment - Acquisition	0.050	0.150	0.100	0.100	200.0 %	199.9 %	99.9 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.192	0.192	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.084	0.220	0.141	0.138	167.7 %	164.3 %	98.0 %
313121 Non-Residential Buildings - Improvement	0.237	0.237	0.237	0.227	100.0 %	95.9 %	95.9 %

VOTE: 302 Mbarara University

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
313229 Other ICT Equipment - Improvement	0.019	0.019	0.008	0.008	43.5 %	43.1 %	99.1 %
352899 Other Domestic Arrears Budgeting	0.016	0.016	0.016	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	57.798	59.458	57.548	56.461	99.6 %	97.7 %	98.1 %

VOTE: 302 Mbarara University

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Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	57.798	59.458	57.548	56.461	99.57 %	97.69 %	98.11 %
Sub SubProgramme:01 Delivery of Tertiary Education	40.233	40.050	39.541	38.704	98.28 %	96.20 %	97.9 %
<i>Departments</i>							
001 Centre of Innovations and Technology Transfer	0.357	0.322	0.287	0.287	80.4 %	80.4 %	100.0 %
002 Directorate of Research and Graduate Training	0.950	0.873	0.769	0.767	80.9 %	80.8 %	99.8 %
003 Faculty of Applied Sciences	3.023	3.023	2.986	2.935	98.8 %	97.1 %	98.3 %
004 Faculty of Business and management Sciences	2.795	2.795	2.737	2.705	97.9 %	96.8 %	98.8 %
005 Faculty of Computing and Informatics	3.695	3.695	3.662	3.632	99.1 %	98.3 %	99.2 %
006 Faculty of Interdisciplinary Studies	3.065	3.065	3.040	2.992	99.2 %	97.6 %	98.4 %
007 Faculty of Medicine	19.288	19.245	19.082	18.494	98.9 %	95.9 %	96.9 %
008 Faculty of Science	7.032	7.004	6.957	6.870	98.9 %	97.7 %	98.8 %
009 Institute of Maternal and New born Child Health	0.028	0.028	0.021	0.021	76.0 %	76.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General Administration and Support Services	17.564	19.408	18.007	17.756	102.52 %	101.09 %	98.6 %
<i>Departments</i>							
001 Central Administration	14.833	15.690	15.013	14.856	101.2 %	100.2 %	99.0 %
<i>Development Projects</i>							
0368 MBARARA UNIV.OF SCIENCE And TECHN.	2.336	2.486	2.145	2.135	91.8 %	91.4 %	99.5 %
1650 Retooling of Mbarara University of Science and Technology	0.396	1.232	0.849	0.766	214.5 %	193.5 %	90.2 %
Total for the Vote	57.798	59.458	57.548	56.461	99.6 %	97.7 %	98.1 %

VOTE: 302 Mbarara University

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

VOTE: 302 Mbarara University

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Departments			
Department:001 Centre of Innovations and Technology Transfer			
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
1 Scientific writing workshop for 17 Teams, 1 innovation cafe and challenge for innovators and entrepreneurs conducted, 3 Seed Innovation Grants awarded, 1 Annual innovation exhibition & information dissemination conducted and 2 Spin off Companies supported	2 Scientific writing workshops to train 17 Teams conducted, 9 teams were awarded seed Grants for innovations, 06 high-tech prototypes and proofs of concepts and 5 team for product generation. 03 spinoff companies supported and 2 Prototyping materials procured. Paid 20 product qualification requirements reviewers. Developed mentorship and coaching manual and 2 members participated in the 2 days Oil and gas expo at International University of East Africa, Kampala exhibited innovation on Envi-duino an application that purifies factory gases before they are distributed in the environment	More deliverables were achieved due to long vetting process	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224011 Research Expenses			182,787.079
Total For Budget Output			182,787.079
Wage Recurrent			0.000
Non Wage Recurrent			182,787.079
Arrears			0.000
AIA			0.000
Total For Department			182,787.079
Wage Recurrent			0.000
Non Wage Recurrent			182,787.079
Arrears			0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Department:002 Directorate of Research and Graduate Training

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

9 seed Research Grant awarded. 1 Research workshop on Anti-Plagiarism software and Manuscript writing conducted	Facilitated 9 Research Grants on the following themes: Basic clinical, Smart structures, Entrepreneurship and business innovation, Agriculture, Population and public health, Natural resources management, and Higher education & quality assurance) and cleared services bills for the annual research dissemination conference held in Q3. 1 two days research training workshop on data analysis and coding with 56 participants held. 11 Policy Briefs developed, 11 Manuscripts published in Peer Reviewed Journals and 14 Research Grant applications submitted	More outputs registered in the Quarter due to a long research process
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224011 Research Expenses		284,126.786
	Total For Budget Output	284,126.786
	Wage Recurrent	0.000
	Non Wage Recurrent	284,126.786
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

NA	2 Board meetings for reviewing progress of Internal Research Fund (IRF) beneficiaries and for formulation of research Agenda policy.134 External examiners paid. Assorted office supplies (ICT Supplies, Stationery, and corporate ware) procured.	Variation due to more research coordination business
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VOTE: 302 Mbarara University

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12050103 Establish a functional labour market			
Office supplies procured and 1 Board meeting held		N/A	Variation due to change in programme intervention
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221003 Staff Training			517.000
221008 Information and Communication Technology Supplies.			868.000
221011 Printing, Stationery, Photocopying and Binding			5,001.000
221012 Small Office Equipment			220.000
223001 Property Management Expenses			711.000
224004 Beddings, Clothing, Footwear and related Services			1,225.000
224008 Educational Materials and Services			11,377.000
227001 Travel inland			3,575.000
Total For Budget Output			23,494.000
Wage Recurrent			0.000
Non Wage Recurrent			23,494.000
Arrears			0.000
AIA			0.000
Total For Department			307,620.786
Wage Recurrent			0.000
Non Wage Recurrent			307,620.786
Arrears			0.000
AIA			0.000
Department:003 Faculty of Applied Sciences			
Budget Output:320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
1 outreach workshop for Lecturers held		Facilitated outreach workshop for Faculty staff/supervisors	No major variation
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224008 Educational Materials and Services			2,198.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	2,198.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,198.000
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

2 Research studies conducted, 2 publications and 1 Innovation made	2 Research studies facilitated on: Faculty system phase one and value addition to matooke peelings to produce bio-degradable bioplastic	Publications were yet to be done
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
224011 Research Expenses	9,999.500
Total For Budget Output	9,999.500
Wage Recurrent	0.000
Non Wage Recurrent	9,999.500
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

7 weeks of lectures and 2 of exams for 676 (26%F) students and Graduation for 115 students conducted. Salaries for 33 (31%F) paid	7 weeks of lectures and 2 of exams for 722 (25%F) students conducted. Graduation for 134 (26.9%F) students held and paid staff salaries for 32 (31%F). Trained 34 participants for 3 days Pedagogy training. Procured office supplies and educational materials (ICT supplies, stationery, Cleaning materials and Fuel).	No major variation
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
211101 General Staff Salaries	711,161.471

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,307.000
212101 Social Security Contributions		129,405.741
221001 Advertising and Public Relations		1,300.000
221003 Staff Training		5,199.900
221007 Books, Periodicals & Newspapers		504.000
221008 Information and Communication Technology Supplies.		2,470.000
221009 Welfare and Entertainment		3,298.641
221011 Printing, Stationery, Photocopying and Binding		10,194.800
221017 Membership dues and Subscription fees.		1,334.191
222001 Information and Communication Technology Services.		1,040.000
223001 Property Management Expenses		2,068.500
224008 Educational Materials and Services		28,863.388
227001 Travel inland		3,197.500
227004 Fuel, Lubricants and Oils		5,166.000
228001 Maintenance-Buildings and Structures		1,592.960
228002 Maintenance-Transport Equipment		1,160.000
Total For Budget Output		923,264.092
Wage Recurrent		711,161.471
Non Wage Recurrent		212,102.621
Arrears		0.000
AIA		0.000
Total For Department		935,461.592
Wage Recurrent		711,161.471
Non Wage Recurrent		224,300.121
Arrears		0.000
AIA		0.000
Department:004 Faculty of Business and management Sciences		
Budget Output:320008 Community Outreach services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
NA	NA	Variation due to change in academic calendar
PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
NA	NA	Variation due to change in programme intervention
Expenditures incurred in the Quarter to deliver outputs		
US\$ Thousand		
Item	Spent	
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 Research study conducted	1 Research study on An Analysis of Internship Experience and Future Career Prospects among Business Students at Mbarara University of Science and Technology facilitated	No variation
Expenditures incurred in the Quarter to deliver outputs		
US\$ Thousand		
Item	Spent	
224011 Research Expenses	11,788.200	
	Total For Budget Output	11,788.200
	Wage Recurrent	0.000
	Non Wage Recurrent	11,788.200
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
7 weeks of lectures & 2 of exams for 769 (53.4%F) students and Graduation for 264 students conducted. Salaries for 27 (29.1% Female) staff paid	Conducted 7 weeks of lectures & 2 of exams for 811 (53%F) students and Graduation for 323 (52.9%F) students conducted. Paid staff salaries for 27 (29.1% Female).. Procured office supplies and educational materials (Stationery, Corporate wear) and maintenance office equipment	No major variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	542,375.156	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	144.000	
212101 Social Security Contributions	100,251.807	
221001 Advertising and Public Relations	831.169	
221008 Information and Communication Technology Supplies.	335.000	
221009 Welfare and Entertainment	4,015.000	
221011 Printing, Stationery, Photocopying and Binding	5,669.997	
221012 Small Office Equipment	109.500	
224004 Beddings, Clothing, Footwear and related Services	1,729.000	
224008 Educational Materials and Services	16,600.000	
227001 Travel inland	2,200.000	
228002 Maintenance-Transport Equipment	1,654.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,080.000	
	Total For Budget Output	677,994.629
	Wage Recurrent	542,375.156
	Non Wage Recurrent	135,619.473
	Arrears	0.000
	AIA	0.000
	Total For Department	689,782.829
	Wage Recurrent	542,375.156
	Non Wage Recurrent	147,407.673
	Arrears	0.000

VOTE: 302 Mbarara University

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		AIA	0.000
Department:005 Faculty of Computing and Informatics			
Budget Output:320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
NA	NA	No variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
Total For Budget Output			0.000
Wage Recurrent			0.000
Non Wage Recurrent			0.000
Arrears			0.000
AIA			0.000
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
1 Publication made	Facilitated 1 manuscript processing and publication	1 Publication yet to be done	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224011 Research Expenses			1,190.000
Total For Budget Output			1,190.000
Wage Recurrent			0.000
Non Wage Recurrent			1,190.000
Arrears			0.000
AIA			0.000
Budget Output:320043 Teaching and Training			

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
7 weeks of lectures and 2 of exams for 431 (29.7% F) students conducted. Graduation for 84 held. Salaries for 42 (25.2% F) staff paid	7 weeks of lectures and 2 of exams for 502 (30% F) students conducted. Graduation for 101 (23.8%F) held and paid staff salaries for 41 (25% F). Office supplies and educational materials procured (Advertisement, ICT supplies, stationery, and cleaning materials) and maintained equipment	No major variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	858,783.660	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,700.000	
212101 Social Security Contributions	154,861.090	
221001 Advertising and Public Relations	3,400.000	
221008 Information and Communication Technology Supplies.	1,805.400	
221009 Welfare and Entertainment	720.000	
221011 Printing, Stationery, Photocopying and Binding	2,260.019	
223001 Property Management Expenses	1,441.038	
224008 Educational Materials and Services	6,414.600	
227001 Travel inland	3,773.000	
228002 Maintenance-Transport Equipment	3,386.774	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,310.000	
Total For Budget Output		1,043,855.581
Wage Recurrent		858,783.660
Non Wage Recurrent		185,071.921
Arrears		0.000
AIA		0.000
Total For Department		1,045,045.581
Wage Recurrent		858,783.660
Non Wage Recurrent		186,261.921
Arrears		0.000
AIA		0.000

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:006 Faculty of Interdisciplinary Studies			
Budget Output:320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
Students community Twinning project conducted		1 Community twinning project internship evaluation held	No major variation
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224008 Educational Materials and Services			584.100
Total For Budget Output			584.100
Wage Recurrent			0.000
Non Wage Recurrent			584.100
Arrears			0.000
AIA			0.000
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
1 Publication made		NA	Publications not done due to non release of some funds
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
Total For Budget Output			0.000
Wage Recurrent			0.000
Non Wage Recurrent			0.000
Arrears			0.000
AIA			0.000
Budget Output:320043 Teaching and Training			

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
7 weeks of lectures & 2 of exams for 178 (51.7% Female) students and Graduation for 59 students conducted. Salaries for 31 (46.1% Female) staff paid	7 weeks of lectures & 2 of exams for 195 (50% Female) students conducted. Graduation for 72 (56.9%) students held. Paid staff salaries for 31 (46.1% Female). Procured office supplies and educational materials (ICT supplies, stationery, cleaning materials and Fuel) and maintained office equipment	no major variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			613,870.946
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,000.000
212101 Social Security Contributions			115,902.900
221001 Advertising and Public Relations			1,720.000
221008 Information and Communication Technology Supplies.			3,440.000
221009 Welfare and Entertainment			535.000
221011 Printing, Stationery, Photocopying and Binding			7,349.330
223001 Property Management Expenses			1,023.988
227004 Fuel, Lubricants and Oils			2,394.000
228002 Maintenance-Transport Equipment			1,747.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			908.600
Total For Budget Output			751,891.764
Wage Recurrent			613,870.946
Non Wage Recurrent			138,020.818
Arrears			0.000
AIA			0.000
Total For Department			752,475.864
Wage Recurrent			613,870.946
Non Wage Recurrent			138,604.918
Arrears			0.000
AIA			0.000
Department:007 Faculty of Medicine			

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
5 wks of COBERS for 430 (36.%F) Medical, Nursing, Pharmacy and MLS in hard to reach HCIIIs in the region. Physiotherapy placement for 40 students, MLS placement at Blood Bank, and Nursing Practicum conducted	5 weeks of COBERS for 483 (36%F) Medical, Nursing, Pharmacy and MLS students in hard to reach HCIIIs in the region conducted. Physiotherapy placement for 40 students, MLS placement at Blood Bank, and Nursing Practicum for 18 students for 6 weeks in Mbale and Kampala was conducted		Variation due to change in academic calendar
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224008 Educational Materials and Services			82,650.605
Total For Budget Output			82,650.605
Wage Recurrent			0.000
Non Wage Recurrent			82,650.605
Arrears			0.000
AIA			0.000
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
3 Research studies conducted and make 2 publications. 1 Public lecture, 1 Research workshop held.	2 Research studies conducted, namely: Prevalence of malnutrition, elements of associated and six months overall survival among patients with upper G.I adenocarcinoma receiving cancer treatment at MRRH; Factors affecting Warfarin adherence and anti-coagulation control in rheumatic heart disease patients at MRRH, South western Uganda.		Variation due to non release of some funds to facilitate public leacture and workshop
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224011 Research Expenses			23,550.000
Total For Budget Output			23,550.000
Wage Recurrent			0.000
Non Wage Recurrent			23,550.000

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
7 weeks of lectures & 2 of exams for 1,336 (30.1%F) students conducted. Graduation for 420 students held. Salaries for 190 (25.6% F) staff paid	7 weeks of lectures & 2 of exams for 1,469 (30.1%F) students conducted and Graduation for 479 (34.9%F) students held. Paid staff salaries for 186 (25% Female). One day training for 35 Faculty Examination coordinators on the new Examination regulations done. Procured office supplies and educational materials (ICT supplies, stationery, cleaning materials and medical supplies) Refund for 3 Cuban Professors made and maintenance of 5 vehicles and 3 machines done	No major variance

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	3,638,450.893	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,017.604	
212101 Social Security Contributions	160,000.000	
221003 Staff Training	2,035.000	
221008 Information and Communication Technology Supplies.	10,679.590	
221009 Welfare and Entertainment	5,370.000	
221011 Printing, Stationery, Photocopying and Binding	4,706.001	
221012 Small Office Equipment	806.000	
223001 Property Management Expenses	2,500.265	
224001 Medical Supplies and Services	103,137.026	
224008 Educational Materials and Services	128,365.229	
227001 Travel inland	1,113.625	
227002 Travel abroad	38,683.500	
228001 Maintenance-Buildings and Structures	2,951.000	
228002 Maintenance-Transport Equipment	5,197.335	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,191.800	
Total For Budget Output		4,205,204.868

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	3,638,450.893
	Non Wage Recurrent	566,753.975
	Arrears	0.000
	AIA	0.000
	Total For Department	4,311,405.473
	Wage Recurrent	3,638,450.893
	Non Wage Recurrent	672,954.580
	Arrears	0.000
	AIA	0.000

Department:008 Faculty of Science

Budget Output:320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

NA	Educational materials and services for school practice procured such as log books for school practice	No major variance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224008 Educational Materials and Services	17,026.000
Total For Budget Output	17,026.000
Wage Recurrent	0.000
Non Wage Recurrent	17,026.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

1 Research study conducted and 2 Publications made	1 research study on "Ecological characteristics of monogeneans infesting the African catfish in south western Uganda" conducted	Publications are expected from the research which is still ongoing
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VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224011 Research Expenses			7,580.000
Total For Budget Output			7,580.000
Wage Recurrent			0.000
Non Wage Recurrent			7,580.000
Arrears			0.000
AIA			0.000
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
7 weeks of lectures and 2 of exams for 281 (13.9%F) students. Graduation for 166 students held. Salaries for 67 (30.7 F) staff paid	7 weeks of lectures and 2 of exams for 381 (17%F) students conducted. Graduation for 218 (21.6%F) students held. Salaries for 67 (30.7 F) staff and Faculty allowance to 300 GoU sponsored students paid. Office supplies and teaching materials (ICT supplies, Stationery, cleaning materials) procured and 1 vehicle maintained	No major variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			1,468,175.587
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,079.000
212101 Social Security Contributions			253,688.974
221003 Staff Training			5,525.000
221007 Books, Periodicals & Newspapers			50.000
221008 Information and Communication Technology Supplies.			2,492.000
221009 Welfare and Entertainment			4,659.700
221011 Printing, Stationery, Photocopying and Binding			11,798.496
221012 Small Office Equipment			565.000
222001 Information and Communication Technology Services.			156.000
223001 Property Management Expenses			2,310.000
224008 Educational Materials and Services			26,807.000
227001 Travel inland			2,320.000

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		1,041.410
228001 Maintenance-Buildings and Structures		1,155.000
228002 Maintenance-Transport Equipment		11,511.466
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		560.000
	Total For Budget Output	1,796,894.633
	Wage Recurrent	1,468,175.587
	Non Wage Recurrent	328,719.046
	Arrears	0.000
	AIA	0.000
	Total For Department	1,821,500.633
	Wage Recurrent	1,468,175.587
	Non Wage Recurrent	353,325.046
	Arrears	0.000
	AIA	0.000
Department:009 Institute of Maternal and New born Child Health		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Seed funding offered for 2 Research Studies and 3 publications made. Research training, mentorship and coaching to the seed research funding beneficiaries	Seed funding grants for 2 studies awarded on: prevalence, factors associated and experiences of women with early implant removal among women removing implants from family planning clinics in Mbarara City; Association between inter-birth interval and immediate adverse perinatal outcomes among women delivering at Mbarara Regional Referral Hospital	Some activities not done due to non release of funds
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224011 Research Expenses		15,516.100
	Total For Budget Output	15,516.100
	Wage Recurrent	0.000

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	15,516.100
	Arrears	0.000
	AIA	0.000
	Total For Department	15,516.100
	Wage Recurrent	0.000
	Non Wage Recurrent	15,516.100
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:02 General Administration and Support Services		
Departments		
Department:001 Central Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1 Internal Audit Quarterly reports prepared, approved and submitted	1 Internal Audit Quarterly report prepared, approved and submitted. Office supplies (ICT supplies, Stationery and cleaning materials) procured	No major variance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	891.750	
221003 Staff Training	644.000	
221008 Information and Communication Technology Supplies.	2,163.496	
221011 Printing, Stationery, Photocopying and Binding	2,298.800	
221012 Small Office Equipment	595.170	
223001 Property Management Expenses	758.754	
227001 Travel inland	3,014.250	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	471.750	
Total For Budget Output	10,837.970	
Wage Recurrent	0.000	

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	10,837.970
	Arrears	0.000
	AIA	0.000

Budget Output:000004 Finance and Accounting

PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Quarterly accounts prepared and submitted. Systems recurrent costs paid	Prepared and submitted 9 months accounts and paid service provider of Academic Information System (AIMS). Trained 3 staff in public financial Management, Office supplies (ICT supplies, Stationery, cleaning materials) procured and , and vehicle maintenance done	No major variance
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	128.000
221003 Staff Training	1,988.000
221007 Books, Periodicals & Newspapers	252.000
221008 Information and Communication Technology Supplies.	2,035.500
221011 Printing, Stationery, Photocopying and Binding	3,101.800
221012 Small Office Equipment	564.000
221016 Systems Recurrent costs	109,646.181
223001 Property Management Expenses	1,019.014
227001 Travel inland	4,151.000
227004 Fuel, Lubricants and Oils	1,158.000
228002 Maintenance-Transport Equipment	4,560.000
Total For Budget Output	128,603.495
Wage Recurrent	0.000
Non Wage Recurrent	128,603.495
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Timely payment of salaries for 183 (42.3% Female) staff. 5 staff trained, 1 disciplinary case handled	Timely payment of salaries for 183 (42.3% Female) staff. 5 staff trained and 1 day workshop for retirees staff held. 1 disciplinary case handled. Procured office supplies. Workman's compensation for 1 staff who got injured on duty in a road accident paid	Variation due to on-going replacement of some staff that left
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	1,826,192.997	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	168.000	
212103 Incapacity benefits (Employees)	68,243.634	
221003 Staff Training	2,695.000	
221007 Books, Periodicals & Newspapers	40.000	
221008 Information and Communication Technology Supplies.	2,640.339	
221011 Printing, Stationery, Photocopying and Binding	844.225	
225101 Consultancy Services	1,870.000	
227001 Travel inland	174.000	
	Total For Budget Output	1,902,868.195
	Wage Recurrent	1,826,192.997
	Non Wage Recurrent	76,675.198
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1 Quarterly Budget performance report prepared and submitted. 1 Photocopier maintained. Strategic Plan monitored	Prepared and submitted 1 Quarterly Budget performance report. Maintained 1 Photocopier and monitored the Strategic Plan. Office supplies (ICT supplies, Stationery and Fuel) procured. 1 Photocopier maintained	No major variance

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221003 Staff Training		1,650.000
221008 Information and Communication Technology Supplies.		2,380.000
221009 Welfare and Entertainment		4,274.000
221011 Printing, Stationery, Photocopying and Binding		1,183.000
221012 Small Office Equipment		140.500
221016 Systems Recurrent costs		3,272.401
223001 Property Management Expenses		175.999
227001 Travel inland		1,313.000
227004 Fuel, Lubricants and Oils		2,450.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,913.400
	Total For Budget Output	19,752.300
	Wage Recurrent	0.000
	Non Wage Recurrent	19,752.300
	Arrears	0.000
	AIA	0.000
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Approved procurement plan implemented and quarterly report prepared and submitted	1 quarterly report prepared and submitted and procurement plan implemented. Stationery procured	No major variance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221003 Staff Training		1,382.960
221011 Printing, Stationery, Photocopying and Binding		4,090.212
223001 Property Management Expenses		499.000
227001 Travel inland		420.000
	Total For Budget Output	6,392.172
	Wage Recurrent	0.000
	Non Wage Recurrent	6,392.172

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Budget Output:320001 Academic Affairs

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

1 QA report prepared and Office supplies procured. Exam management done	1 QA meeting held, report prepared and approved by Senate and QA and Training of Heads of Departments done. Advertisement. 5 Academic programmes reviewed and submitted to NCHE for accreditation. Graduation for 1,327 students conducted and Office supplies and examination materials (ICT supplies, Fuel and Stationery) procured and 1 vehicle maintained	Variation due to change in academic calendar
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	610.000
221001 Advertising and Public Relations	28,700.498
221005 Official Ceremonies and State Functions	96,000.000
221008 Information and Communication Technology Supplies.	17,780.400
221009 Welfare and Entertainment	4,931.420
221011 Printing, Stationery, Photocopying and Binding	1,920.000
221012 Small Office Equipment	70.000
224008 Educational Materials and Services	106,516.504
227001 Travel inland	4,696.800
227004 Fuel, Lubricants and Oils	2,618.958
228002 Maintenance-Transport Equipment	3,765.800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	708.000
Total For Budget Output	268,318.380
Wage Recurrent	0.000
Non Wage Recurrent	268,318.380
Arrears	0.000
AIA	0.000

Budget Output:320002 Administrative and Support Services

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
293,083 electricity units & 82,000 of water, Allowances for 24 short term contract staff paid. 3 management meetings held. Gratuity for DV - AA, and Legal Costs paid. 225 Fire Extinguishers, 1 Photocopier and 8 vehicles maintained. 3 policies gazetted, Land survey done, ground rent arrears cleared, and biometric door access for Research Lab at Town campus installed	Paid for 79,386.8 units of electricity & 13,650.6 units of water, Allowances for 24 short term contract staff. 3 management meetings held. Paid Gratuity for US, UB and Director DRGT. Maintained 225 Fire Extinguishers, 1 Photocopier and 9 vehicles. Paid annual subscription and conference fees to Uganda Vice Chancellors Forum, subscription to Allied health professionals and to Uganda University Quality Assurance Forum. Paid ground rent for plots 10 to 24 upper circular road. Paid for gazetting of 3 policies i.e Human resource Manual, Student Examination regulations and Intellectual property policy made tranfers to affiliated colleges and institutions i.e Jinja and Mulago. Land survey done, ground rent arrears cleared, and biometric door access for Research Lab at Town campus installed. Paid for Guards and Security services and Insurance of 2 vehicles. Office supplies (ICT supplies, Stationery, ICT services, drugs for the clinic, Cleaning materials and Fuel) procured	Variation due to in accurate quarterly workplan
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,865.000	
221001 Advertising and Public Relations	1,443.220	
221003 Staff Training	777.000	
221007 Books, Periodicals & Newspapers	1,528.000	
221008 Information and Communication Technology Supplies.	18,135.591	
221009 Welfare and Entertainment	22,332.500	
221011 Printing, Stationery, Photocopying and Binding	10,784.418	
221017 Membership dues and Subscription fees.	8,500.000	
222001 Information and Communication Technology Services.	2,002.000	
222002 Postage and Courier	1,500.000	
223001 Property Management Expenses	1,778.496	
223002 Property Rates	24,000.000	

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
223004 Guard and Security services		29,492.222
223005 Electricity		123,966.114
223006 Water		14,460.383
224001 Medical Supplies and Services		1,210.000
224004 Beddings, Clothing, Footwear and related Services		2,800.500
224008 Educational Materials and Services		2,347.000
225101 Consultancy Services		46,020.000
226001 Insurances		15,230.312
227001 Travel inland		33,016.586
227004 Fuel, Lubricants and Oils		28,274.016
228001 Maintenance-Buildings and Structures		8,618.730
228002 Maintenance-Transport Equipment		42,228.279
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,231.398
263402 Transfer to Other Government Units		89,939.475
273102 Incapacity, death benefits and funeral expenses		2,517.815
273105 Gratuity		95,522.856
352899 Other Domestic Arrears Budgeting		-11,450.000
Total For Budget Output		633,071.911
Wage Recurrent		0.000
Non Wage Recurrent		644,521.911
Arrears		-11,450.000
AIA		0.000
Budget Output:320010 E-Learning, and innovation services		

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030102 ICT enabled teaching undertaken			
Programme Intervention: 12020301 Adopt science project-based assessment in the education curricular			
112.51 MBps internet subscribed to. Repairs and maintenance of Internet Server at Kihumuro campus done	Repairs and maintenance of Internet Server at Kihumuro campus done (ICT internet lines improvements and routine maintenance of network and servers. (1 enterprise switch with accessories, - direct buried anti rodent single mode 48 core optical cable GyTY 53. 100meters,20 fiber optic adapters ,10 CISCO SFP- 10G-LR single SFP+modules, 10 sinlge fiber patch code, 02 hard drives). Paid subscription for Adobe single user e-learning authorisation tool)		112.51 MBps monthly internet subscription for 3 months was not paid due to non release of funds. Other achieved outputs were due to supplementary funding
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
222001 Information and Communication Technology Services.			19,494.980
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			63,661.000
Total For Budget Output			83,155.980
Wage Recurrent			0.000
Non Wage Recurrent			83,155.980
Arrears			0.000
AIA			0.000
Budget Output:320013 Estates Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
15.46 Hectares of compounds and 20,030 sqm of Lecture rooms, Laboratories and students’ halls maintained and cleaned, 2 Lifts and other Assorted furniture, fixtures and building maintained	15.46 Hectares of compounds and 20,030 sqm of Lecture rooms, Laboratories and students’ halls maintained and cleaned, 2 Lifts and other Assorted furniture, fixtures and building maintained. Office supplies (ICT supplies, Stationery, Uniforms, and Fuel procured		Invoices for May and June for property management expenses (Compound maintenance and building cleaning) were not paid due to non release of some funds
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			5,006.000
221008 Information and Communication Technology Supplies.			2,396.000
221011 Printing, Stationery, Photocopying and Binding			1,316.500

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
222001 Information and Communication Technology Services.		1,300.000
223001 Property Management Expenses		131,578.466
224004 Beddings, Clothing, Footwear and related Services		3,900.000
227001 Travel inland		2,900.000
227004 Fuel, Lubricants and Oils		3,150.000
228001 Maintenance-Buildings and Structures		45,613.870
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		7,194.089
	Total For Budget Output	204,354.925
	Wage Recurrent	0.000
	Non Wage Recurrent	204,354.925
	Arrears	0.000
	AIA	0.000
Budget Output:320016 Leadership and Management		
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
8 Council and Council Committees, 1 Senate meetings held. 1 Policy approved. Outstanding facilitation for Council and Committees paid	8 Council and Council Committees, 2 Senate meetings held	No major variance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		149,148.768
	Total For Budget Output	149,148.768
	Wage Recurrent	0.000
	Non Wage Recurrent	149,148.768
	Arrears	0.000
	AIA	0.000
Budget Output:320026 Library Services		

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Dailies and 180 Reading materials/text books procured and made accessible to users	Paid partial subscription to Consortium for Uganda University Libraries (CUUL) share of the costs of electronic information resources (over 30 databases with various E-Books, Journals, and Magazines) Dailies and 197 text books procured and made accessible to users. Office supplies (Stationery, cleaning materials and Fuel procured.	More outputs registered in Q4 due to delays in procurement process
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		232.000
221007 Books, Periodicals & Newspapers		54,793.760
221009 Welfare and Entertainment		1,180.000
221011 Printing, Stationery, Photocopying and Binding		3,508.000
221012 Small Office Equipment		755.932
221017 Membership dues and Subscription fees.		2,574.000
223001 Property Management Expenses		1,525.000
227001 Travel inland		1,180.000
227004 Fuel, Lubricants and Oils		2,100.000
Total For Budget Output		67,848.692
Wage Recurrent		0.000
Non Wage Recurrent		67,848.692
Arrears		0.000
AIA		0.000
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)		

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Living out allowance for 591 (27.5F) GoU Students paid. HIVAIDs, Gender, Special Needs, Environment and Covid 19 activities (Blended commemoration of World Environment day) conducted. 4 Students hostels cleaned. Recreation services for 5,289 (36.5F) students. 10 Sports competitions. Transfers to Guild and Sports done	Living out allowance for 592 (27.5F) GoU Students paid. 4 Students hostels cleaned. Recreation services for 4,080 (33% F) students and counseling done for 32 (49.4% F) students and staffs. Participated in 6 sports competitions: Interfaculty games, Western region netball championship, Rugby 7s. and volleyball league men and women playoffs and East & Central Africa scrabble championship in Nairobi and made transfers to Guild and Sports. Commemorated World Environment day. Pwd outreach to schools, trained 26 (19.2% F) persons in pwds advocacy, facilitated 7 GoU students with pwds with UGX. 200,000 each, meeting for 43 (53.5% F) students living with disabilities from HEI in western Uganda and 1 wkshop on reasonable accommodation held. Kihumuro Hostel outreach on the spread of STD's and STI's, 2 movie nights held for 60 Students (30% F) and Peer Educators' trained on ASRHR for 51 (58.8% F). 7 short sensitization videos on Sexual Harassment done. Trained 36 (30.6% F) student leaders on sexua	Variation due to additional allocation to cater for third semester Living out allowance for GoU sponsored students following a change in academic calendar
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
NA	NA	Variation due to change in programme intervention
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,524.980	
221003 Staff Training	2,260.000	
221008 Information and Communication Technology Supplies.	2,120.000	
221009 Welfare and Entertainment	3,450.000	
221011 Printing, Stationery, Photocopying and Binding	3,424.250	
221012 Small Office Equipment	425.000	
223001 Property Management Expenses	15,473.521	

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224001 Medical Supplies and Services		4,602.786
224008 Educational Materials and Services		659.500
228001 Maintenance-Buildings and Structures		1,398.000
228002 Maintenance-Transport Equipment		4,760.940
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		777.326
263402 Transfer to Other Government Units		26,297.000
282103 Scholarships and related costs		558,863.713
	Total For Budget Output	630,037.016
	Wage Recurrent	0.000
	Non Wage Recurrent	630,037.016
	Arrears	0.000
	AIA	0.000
	Total For Department	4,104,389.804
	Wage Recurrent	1,826,192.997
	Non Wage Recurrent	2,289,646.807
	Arrears	-11,450.000
	AIA	0.000
Develoment Projects		
Project:0368 MBARARA UNIV.OF SCIENCE And TECHN.		
Budget Output:320013 Estates Management		

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0368 MBARARA UNIV.OF SCIENCE And TECHN.		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Construction works for FCI (Phase 2) with Ramp access, Hostel (M and F), 0.180km main access Road tarmacked and walkways on road at Kihumuro campus done. Feasibility Study for MUST Infrastructure Project and Facilities Renovation at Mbarara campus done	Part payment for construction works for FCI (Phase 2) with Ramp access, and final payment for Hostel (M and F) works at Kihumuro campus done. Feasibility Study for MUST Infrastructure Project and Facilities renovation of Pathology block at Mbarara town campus (876m2 re-roofed of old clay-tile roof with 26 gauge galvanized iron sheets; replaced 774m2 old cardboard ceiling with suspended acoustic/tile ceiling; repainted 3,427m2 of internal walls; Internal plumbing repairs; facia and barge boards, rain water gutters and fown pipes and replaced 480m2 old cement screed floor in Laboratory with terrazzo finish)	Variation due to delayed release of funds and supplementary funding
NA	NA	NA
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Construction works for FCI (Phase 2) with Ramp access, Hostel (M and F), 0.180km main access Road tarmacked and walkways on road at Kihumuro campus done. Feasibility Study for MUST Infrastructure Project and Facilities Renovation at Mbarara campus done	NA	Variation due to change in programme intervention
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
225203 Appraisal and Feasibility Studies for Capital Works	60,000.000	
312111 Residential Buildings - Acquisition	6,480.000	
312121 Non-Residential Buildings - Acquisition	300,000.000	
313121 Non-Residential Buildings - Improvement	227,160.137	
Total For Budget Output	593,640.137	
GoU Development	593,640.137	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	593,640.137
	GoU Development	593,640.137
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1650 Retooling of Mbarara University of Science and Technology		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Network Upgrade for Library, Town Campus, Extension of wireless internet to student Hostels in Kihumuro, 20 Student Desktop Computers, Assorted Machinery & Equipment PEEM incubation cells, 8 Projectors, 4 Printers, 4 Laptops, 2 Desktop, Furniture procured	NA	Variation due to change in programme intervention
PIAP Output: 1202030503 ICT enabled teaching undertaken		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
NA	NA	Variation due to change in programme intervention
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Network Upgrade for Library, Town Campus, Extension of wireless internet to student Hostels in Kihumuro, 20 Student Desktop Computers, Assorted Machinery & Equipment PEEM incubation cells, 8 Projectors, 4 Printers, 4 Laptops, 2 Desktop, Furniture procured	1 Bus of 67 seater capacity procured. Furniture, Fittings and ICT supplies for FCI block at Kihumuro procured: 3 Vertical sliding white boards, 60 metres of vertical curtains, and 3 fixed and mounted white boards. 3 multimedia presentation Lecterns, 2 standard table-top Lecterns, 130 Lecture Theatre single armrest chairs, 30 fixed continuous computer tables and 110 single armless Laboratory chairs. 17 Desktop computers with accessories, 3 Projectors, 1 vertical sliding white board, 1 Retractable mountable projectors screen and 2 Air conditioners	Variation due to supplementary funding to furnish and equip the new Faculty of Computing and Informatics block at Kihumuro

VOTE: 302 Mbarara University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1650 Retooling of Mbarara University of Science and Technology		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
312211 Heavy Vehicles - Acquisition		520,000.000
312229 Other ICT Equipment - Acquisition		99,935.059
312235 Furniture and Fittings - Acquisition		137,992.000
313229 Other ICT Equipment - Improvement		8,094.800
	Total For Budget Output	766,021.859
	GoU Development	766,021.859
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	766,021.859
	GoU Development	766,021.859
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	15,525,647.737
	Wage Recurrent	9,659,010.710
	Non Wage Recurrent	4,518,425.031
	GoU Development	1,359,661.996
	External Financing	0.000
	Arrears	-11,450.000
	AIA	0.000

VOTE: 302 Mbarara University

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Tertiary Education		
Departments		
Department:001 Centre of Innovations and Technology Transfer		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
50 teams trained in innovative scientific writing and product development, 31 seed Innovation Grants awarded, 07 high-tech prototypes and proofs of concepts, 09 products commercialized, 02 spinoff companies. 2 Prototyping materials procured	5 Scientific writing workshops for 54 innovation teams held. Vetted applications for innovation grants and 14 innovation seed grants, 06 high-tech prototypes and proofs of concepts and 5 teams for product generation awarded. 03 spinoff companies supported and 2 Prototyping materials procured. Paid 20 product qualification requirements reviewers. Developed mentorship and coaching manual and 2 members participated in the 2 days Oil and gas expo at International University of East Africa, Kampala exhibited innovation on Envi-duino an application that purifies factory gases before they are distributed in the environment Office supplies (ICT Services, stationery and fuel) procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
224011 Research Expenses	287,253.379	
Total For Budget Output	287,253.379	
Wage Recurrent	0.000	
Non Wage Recurrent	287,253.379	
Arrears	0.000	
AIA	0.000	
Total For Department	287,253.379	
Wage Recurrent	0.000	
Non Wage Recurrent	287,253.379	
Arrears	0.000	
AIA	0.000	

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Department:002 Directorate of Research and Graduate Training

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

1 PhD Symposium and 1 Annual Research Dissemination Conference held. 28 Policy Briefs and 28 manuscripts published in Peer Reviewed Journals, 56 Staff trained in using Anti-Plagiarism software, 15 Research Grant applications submitted in Extramural	24 competitive research projects teams were facilitated to conduct research and 3 Research workshops on Data Analysis, coding for with 56 participants and Manuscript writing conducted. 1 PhD Symposium and 1 Annual Research Dissemination. Conference held. Theme: Maximization of Research Translation and Evidence-based Practice in Science, Technology and Community Development (Presentations summary: 2.5% on Gender; 3.3% on HIV/AIDs, 1.02% on Environment & 1.53% on Equity. 11 Policy Briefs developed, 11 Manuscripts published in Peer Reviewed Journals and 14 Research Grant applications submitted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224011 Research Expenses	614,578.786
Total For Budget Output	614,578.786
Wage Recurrent	0.000
Non Wage Recurrent	614,578.786
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Facilitation of 220 External Examiners for postgraduate students 18 PhDs, 230 Masters and 5 PGDs done	Paid 174 External Examiners for 232 (3 postgraduate Diploma, 199 Masters and 30 PhD) students' vivas and examination. 4 DRGT board meetings for reviewing progress of Internal Research Fund (IRF) beneficiaries and for formulation of research Agenda policy. Procured office supplies. Office supplies (ICT Supplies, services, Stationery and Fuel) procured
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VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI

Programme Intervention: 12050103 Establish a functional labour market

Facilitation of 220 External Examiners for postgraduate students 18 PhDs, 230 Masters and 5 PGDs done	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,011.000
221003 Staff Training	517.000
221008 Information and Communication Technology Supplies.	2,040.000
221009 Welfare and Entertainment	7,004.000
221011 Printing, Stationery, Photocopying and Binding	12,107.500
221012 Small Office Equipment	535.000
222001 Information and Communication Technology Services.	4,760.000
223001 Property Management Expenses	1,699.721
224004 Beddings, Clothing, Footwear and related Services	1,425.000
224008 Educational Materials and Services	97,589.800
227001 Travel inland	8,682.000
227004 Fuel, Lubricants and Oils	11,220.000
Total For Budget Output	152,591.021
Wage Recurrent	0.000
Non Wage Recurrent	152,591.021
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	767,169.807
Wage Recurrent	0.000
Non Wage Recurrent	767,169.807
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Faculty of Applied Sciences

Budget Output:320008 Community Outreach services

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
8 weeks Industrial Training for 450 (23%F) students of BME, PEEM, EEE & BCE for conducted		Conducted 6 weeks of Industrial Training for 406 (23%F) students of BME, PEEM, EEE & BCE. Industrial Training materials for IT, BME and EEE procured. including: 1 spindle moulder cutter(round over cutter 150mm dia.), 4 PVC Pipe 200mm Diameter- 6m long, 1single phase induction motor 3hp (second hand), 1 Aduino MEGA Kit, 5 Enamel wires 0.9mm, 3 Welding rods G10- general purpose, 1 Aduino UNO Kit. Conducted 1 Pre industrial training workshop. Facilitated outreach workshop for Faculty staff/supervisors	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
224008 Educational Materials and Services		79,754.500	
Total For Budget Output		79,754.500	
Wage Recurrent		0.000	
Non Wage Recurrent		79,754.500	
Arrears		0.000	
AIA		0.000	
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
3 Research studies conducted, 2 publications and 1 Innovation made		3 Research study grants were awarded on Design and development of a project system. 1 innovation week conducted to show case innovation projects; Faculty system phase one and value addition to matooke peelings to produce bio-degradable bioplastic	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
224011 Research Expenses		16,999.500	
Total For Budget Output		16,999.500	
Wage Recurrent		0.000	
Non Wage Recurrent		16,999.500	

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

210 (28.6%F) students enrolled and registered. 33 weeks of lectures & 4 of exams for 776 (30%F) students, 1 study Trip for BME, PEEM & EEE conducted. Graduation for 115 students & 1 in-house QA Training for Academic staff held. Salaries for 35 (33%F) paid	Enrolled and registered 110 (14.5%F) new students. 34 weeks of lectures and 4 of exams for 722 (26.9%F) students conducted. Graduation for 134 (26.9%F) students held. Teaching materials (Stationery, ICT Supplies and services, Cleaning materials, Fuel, Educational materials) Procured and 1 study Trip for Bachelor of Biomedical Engineering, Bachelor of Science in Petroleum Engineering and Environmental Management & Bachelor of Engineering in Electrical and Electronics Engineering conducted. 1 in-house QA Training for Academic staff and 3 days Pedagogy training for 34 staff held. Paid Salaries for 33 (31%F). 4 part time lecturers were paid teaching allowance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	2,397,029.531
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,516.600
212101 Social Security Contributions	258,811.483
221001 Advertising and Public Relations	1,300.000
221003 Staff Training	10,199.900
221007 Books, Periodicals & Newspapers	1,224.000
221008 Information and Communication Technology Supplies.	3,811.660
221009 Welfare and Entertainment	7,659.651
221011 Printing, Stationery, Photocopying and Binding	12,664.540
221017 Membership dues and Subscription fees.	3,584.191
222001 Information and Communication Technology Services.	2,536.000
223001 Property Management Expenses	5,055.910
224008 Educational Materials and Services	62,538.388
227001 Travel inland	11,092.500
227004 Fuel, Lubricants and Oils	12,546.000
228001 Maintenance-Buildings and Structures	2,132.960

VOTE: 302 Mbarara University

Quarter 4

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	
Item		Spent	
228002 Maintenance-Transport Equipment		1,528.000	
228003 Maintenance-Machinery & Equipment Other than Transport		2,500.000	
Total For Budget Output		2,838,731.314	
Wage Recurrent		2,397,029.531	
Non Wage Recurrent		441,701.783	
Arrears		0.000	
AIA		0.000	
Total For Department		2,935,485.314	
Wage Recurrent		2,397,029.531	
Non Wage Recurrent		538,455.783	
Arrears		0.000	
AIA		0.000	
Department:004 Faculty of Business and management Sciences			
Budget Output:320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
Industrial Training for 10 weeks for 325 (50%F) students in BAF, BBA and BSM programs conducted		Conducted Industrial Training, internship and community engagement for 8 weeks for 363 (50%F) students in Bachelor of Business Administration, Bachelor of Science in Accounting and Finance, Bachelor of Science in Procurement and Supply Chain Management programmes conducted. Industrial training supplies were procured.	
PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
Industrial Training for 10 weeks for 325 (50%F) students in BAF, BBA and BSM programs conducted		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224008 Educational Materials and Services		54,900.000	
Total For Budget Output		54,900.000	
Wage Recurrent		0.000	

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	54,900.000
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

5 Research studies conducted and 3 publications made.	4 Research studies conducted on: A pilot survey of e-Farm innovation among Cooperative farmers in Isingiro District; Financial Literacy and Performance of Ugandan SMEs and Sustainable and procurement practices in Humanitarian Organizations: Co-evolution, and Adaptive capability as antecedents in a developing economy and An Analysis of Internship Experience and Future Career Prospects among Business Students at Mbarara University of Science and Technology
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224011 Research Expenses	30,600.000
Total For Budget Output	30,600.000
Wage Recurrent	0.000
Non Wage Recurrent	30,600.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

334 (48%F) students enrolled and registered. 33 weeks of lectures and 4 of exams for 1,017 (50.1%F) students, 1 study Trip for BPSM, BAF, BBA conducted. Graduation for 264 (50%F) students, 2 QA meetings held. Salaries for 27 (29.1%F) staff paid	Enrolled and registered 56 (51.8%F) students. 34 weeks of Lectures and 4 of exams for 769 (53.4%F) and 1 study Trip for Bachelor of Business Administration, Bachelor of Science in Accounting and Finance, Bachelor of Science in Procurement and Supply Chain Management students and Graduation for 323 (52.9%F) students conducted. Procured Teaching materials (Stationery, Computer supplies, Fuel) and paid Salaries for 27 (29.1%F) staff. 1 QA meeting held.
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VOTE: 302 Mbarara University

Quarter 4

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
Item	Spent	
211101 General Staff Salaries	2,158,608.609	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	126,523.000	
212101 Social Security Contributions	209,779.981	
221001 Advertising and Public Relations	831.169	
221007 Books, Periodicals & Newspapers	1,861.000	
221008 Information and Communication Technology Supplies.	7,283.000	
221009 Welfare and Entertainment	10,180.000	
221011 Printing, Stationery, Photocopying and Binding	11,585.944	
221012 Small Office Equipment	229.500	
222001 Information and Communication Technology Services.	4,182.000	
224004 Beddings, Clothing, Footwear and related Services	4,215.576	
224008 Educational Materials and Services	57,840.600	
227001 Travel inland	10,254.000	
227004 Fuel, Lubricants and Oils	9,605.000	
228001 Maintenance-Buildings and Structures	394.000	
228002 Maintenance-Transport Equipment	2,523.000	
228003 Maintenance-Machinery & Equipment Other than Transport	3,900.000	
Total For Budget Output		2,619,796.379
Wage Recurrent		2,158,608.609
Non Wage Recurrent		461,187.770
Arrears		0.000
AIA		0.000
Total For Department		2,705,296.379
Wage Recurrent		2,158,608.609
Non Wage Recurrent		546,687.770
Arrears		0.000
AIA		0.000
Department:005 Faculty of Computing and Informatics		
Budget Output:320008 Community Outreach services		

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
10 weeks Industrial Training for 125 (23%F) students for BCS and BIT programmes conducted.	Conducted 8 weeks Industrial Training for 216 (23%F) students for Bachelor of Computer Science, Bachelor of Information Technology and Bachelor of Science in Software Engineering programmes in industries and institutions in central and western regions of Uganda	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
224008 Educational Materials and Services	62,488.000	
Total For Budget Output	62,488.000	
Wage Recurrent	0.000	
Non Wage Recurrent	62,488.000	
Arrears	0.000	
AIA	0.000	

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 publications made	Facilitated 1 manuscript processing and publication	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
224011 Research Expenses	1,190.000	
Total For Budget Output	1,190.000	
Wage Recurrent	0.000	
Non Wage Recurrent	1,190.000	
Arrears	0.000	
AIA	0.000	

Budget Output:320043 Teaching and Training

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

198 (24%F) new students enrolled. 33 weeks of lectures, 4 of exams for 536 (30% F) students conducted. Graduation for 84 (30%F) students and 2 QA meetings held. Salaries for 43 (25% F) staff paid	Enrolled and registered 39 (20.5%F) new students. Conducted 34 weeks of lectures and 4 of exams for 502 (30% F) students and Graduation for 101 (23.8%F) held. Procured Teaching materials (IT supplies, services, Fuel, Advertisement, ICT supplies, stationery, and cleaning materials). 2 QA meetings held and Salaries for 41 (25% F) staff paid. Maintained equipment
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	3,083,391.939
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,613.400
212101 Social Security Contributions	309,722.182
221001 Advertising and Public Relations	3,400.000
221008 Information and Communication Technology Supplies.	4,665.400
221009 Welfare and Entertainment	6,460.000
221011 Printing, Stationery, Photocopying and Binding	5,887.019
222001 Information and Communication Technology Services.	4,250.000
223001 Property Management Expenses	3,571.018
224008 Educational Materials and Services	26,381.259
227001 Travel inland	7,310.000
227004 Fuel, Lubricants and Oils	7,479.560
228002 Maintenance-Transport Equipment	6,780.454
228003 Maintenance-Machinery & Equipment Other than Transport	2,890.000
Total For Budget Output	3,568,802.231
Wage Recurrent	3,083,391.939
Non Wage Recurrent	485,410.292
Arrears	0.000
AIA	0.000
Total For Department	3,632,480.231
Wage Recurrent	3,083,391.939
Non Wage Recurrent	549,088.292

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		AIA	0.000
Department:006 Faculty of Interdisciplinary Studies			
Budget Output:320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
Industrial Training for 70 (51%F) students for 10 weeks and Students community Twinning project conducted		Conducted Industrial Training for 67 (51%F) students for 8 weeks for BSAL BPED and BGWH Students. Conducted field practicals and farm placements for 21 BSAL and Student community twinning for 65 students. 1 Community twinning project internship evaluation held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
224008 Educational Materials and Services			70,151.440
Total For Budget Output			70,151.440
Wage Recurrent			0.000
Non Wage Recurrent			70,151.440
Arrears			0.000
AIA			0.000
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
2 Research studies conducted and 4 publications made		2 Research studies conducted on: Assuring Quality/Compliance to Quality Standards in Ugandan Universities: Institutional responses amidst Covid-19 challenges, a Case of MUST and BSU and Strengthening community-based development through the STP model: Opportunities and untapped potential	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
224011 Research Expenses			9,350.000
Total For Budget Output			9,350.000
Wage Recurrent			0.000

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	9,350.000
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

72 (51.3%Female) students enrolled and registered. 33 weeks of lectures & 4 of exams for 239 (53.6% Female) students. Graduation for 59 students conducted. Salaries for 31 (46.1% Female) staff paid	Enrolled and registered 4 (75%Female) students. Conducted 34 weeks of lectures and 4 of Examinations for 178 (51.7% Female) students and Graduation for 72 (56.9%) students held. Procured Teaching materials (IT supplies, services, Fuel, stationery, cleaning materials and Fuel). Salaries for 31 (46.1% Female) staff and allowances for part time staff paid
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211101 General Staff Salaries	2,560,195.529
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,364.652
212101 Social Security Contributions	240,351.944
221001 Advertising and Public Relations	1,720.000
221007 Books, Periodicals & Newspapers	950.000
221008 Information and Communication Technology Supplies.	8,369.690
221009 Welfare and Entertainment	4,398.500
221011 Printing, Stationery, Photocopying and Binding	11,849.228
221012 Small Office Equipment	465.000
222001 Information and Communication Technology Services.	6,018.000
223001 Property Management Expenses	1,274.927
224003 Agricultural Supplies and Services	5,970.200
224008 Educational Materials and Services	16,878.200
227001 Travel inland	4,831.400
227004 Fuel, Lubricants and Oils	5,814.000
228001 Maintenance-Buildings and Structures	1,260.000
228002 Maintenance-Transport Equipment	6,963.580
228003 Maintenance-Machinery & Equipment Other than Transport	2,788.600

Total For Budget Output2,912,463.450

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Wage Recurrent	2,560,195.529
		Non Wage Recurrent	352,267.921
		Arrears	0.000
		<i>AIA</i>	0.000
		Total For Department	2,991,964.890
		Wage Recurrent	2,560,195.529
		Non Wage Recurrent	431,769.361
		Arrears	0.000
		<i>AIA</i>	0.000
Department:007 Faculty of Medicine			
Budget Output:320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
8 wks of COBERS for 450 (36.%F) Medical, Nursing, Pharmacy and MLS in hard to reach HCIIIs in the region, Nursing practicum and Domiciliary and Pharmacy Industrial Training, MLS placement at Nakaseero blood bank conducted		Conducted clinical placement for 40 nursing for domiciliary and 9 MLS students who visited Nakasero blood bank. 5 weeks of COBERS for 483 (36%F) Medical, Nursing, Pharmacy and MLS students in hard to reach HCIIIs in the region conducted. Physiotherapy placement for 40 students, MLS placement at Blood Bank, and Nursing Practicum for 18 students for 6 weeks in Mbale and Kampala and Practical placement for 4 Nursing masters students conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item		Spent	
224008 Educational Materials and Services		262,724.905	
		Total For Budget Output	262,724.905
		Wage Recurrent	0.000
		Non Wage Recurrent	262,724.905
		Arrears	0.000
		<i>AIA</i>	0.000
Budget Output:320036 Research, Innovation and Technology Transfer			

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

4 Research studies conducted and make 2 publications. 1 Public lectures, 2 Research workshops held	3 Research studies facilitated: in biochemistry department; prevalence of malnutrition, elements of associated and six months overall survival among patients with upper G.I adenocarcinoma receiving cancer treatment at MRRH; Factors affecting Warfarin adherence and anticoagulation control in rheumatic heart disease patients at MRRH, South western Uganda.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
224011 Research Expenses	28,050.000
Total For Budget Output	28,050.000
Wage Recurrent	0.000
Non Wage Recurrent	28,050.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

690(38%F) new students enrolled & registered. 33 weeks of lectures & 4 of exams for 1,900(36%F) students, 1 Trip (BNS, Pharm & MLS), Graduation for 420 (36%F) students & 2 QA meetings held. FA for 283(28%F) students & salaries for 190 (25.6% F) staff paid	Enrolled and registered 292 (27.1%F) new students. Conducted 34 weeks of lectures and 4 of exams for 1,336 (33.3%F) students and Graduation for 479 (34.9%F) students held. Teaching materials (Stationery, IT supplies and services, stationery, cleaning materials, Fuel) procured, 1 QA meeting held. Salaries for 186 (25% F), Allowances for part time staff and faculty allowance for 275 Government sponsored students paid. Refund for 3 Cuban Professors made and maintenance of 5 vehicles and 3 machines done
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	15,993,894.570
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	209,392.804

VOTE: 302 Mbarara University

Quarter 4

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
Item	Spent	
212101 Social Security Contributions	1,421,527.526	
221001 Advertising and Public Relations	3,400.000	
221003 Staff Training	2,850.000	
221007 Books, Periodicals & Newspapers	1,360.000	
221008 Information and Communication Technology Supplies.	25,924.409	
221009 Welfare and Entertainment	17,000.000	
221011 Printing, Stationery, Photocopying and Binding	27,505.991	
221012 Small Office Equipment	1,106.000	
222001 Information and Communication Technology Services.	14,280.000	
223001 Property Management Expenses	8,499.881	
224001 Medical Supplies and Services	165,546.026	
224008 Educational Materials and Services	211,002.229	
227001 Travel inland	15,174.625	
227002 Travel abroad	38,683.500	
227004 Fuel, Lubricants and Oils	17,765.000	
228001 Maintenance-Buildings and Structures	6,277.000	
228002 Maintenance-Transport Equipment	13,460.695	
228003 Maintenance-Machinery & Equipment Other than Transport	8,500.000	
Total For Budget Output		18,203,150.256
Wage Recurrent		15,993,894.570
Non Wage Recurrent		2,209,255.686
Arrears		0.000
AIA		0.000
Total For Department		18,493,925.161
Wage Recurrent		15,993,894.570
Non Wage Recurrent		2,500,030.591
Arrears		0.000
AIA		0.000
Department:008 Faculty of Science		
Budget Output:320008 Community Outreach services		

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
Survey and placement for 10 weeks of School Practice for 290 (30%F) BSc.Ed in single & mixed secondary schools and IT for SLT 85 (51.4%F) students conducted		6 weeks of Industrial Training for 47 Diploma in Laboratory Technology students and 5 weeks of School Practice for 266 (16.2%F) second and third year BSc.Ed Students in 138 single & mixed secondary schools (58% western region,, 27% central region, 10% in eastern region and 12.3% northern region) conducted. Survey for Industrial Training conducted and Procurement of materials done. Educational materials and services for school practice procured such as log books for school practice	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
224008 Educational Materials and Services		237,417.500	
Total For Budget Output		237,417.500	
Wage Recurrent		0.000	
Non Wage Recurrent		237,417.500	
Arrears		0.000	
AIA		0.000	
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
3 Research studies conducted and make 6 publications		2 Research studies on: Antibacterial potential of selected medical plants used to treat dog bites in Uganda Ecological characteristics of monogeneans infesting the African catfish in south western Uganda" conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
224011 Research Expenses		15,295.500	
Total For Budget Output		15,295.500	
Wage Recurrent		0.000	
Non Wage Recurrent		15,295.500	
Arrears		0.000	
AIA		0.000	

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

216 (23%F) students enrolled. 33 weeks of lectures and 4 of exams for 552 (30.3%F) students, 1 study Trip for BSc. Chem., Bio., Phy., Graduation for 166 students, 2 QA meetings held. FA for 265 (28%F) students and salaries for 66 (30.5 F) staff paid	87 (9.2%F) enrolled and registered students. 34 weeks of lectures and 4 weeks of Examinations for 281 (13.9%F) students conducted and Graduation for 218 (21.6%F) students held. Teaching materials (IT Supplies and services, Stationery, cleaning materials and Fuel) procured. 1 QA meeting held. Paid Faculty allowance for 300 (28%F) students and salaries for 67 (30.7 F) staff and procured educational materials and 1 vehicle maintained
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	5,853,178.677
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,032.600
212101 Social Security Contributions	540,657.322
221003 Staff Training	5,525.000
221007 Books, Periodicals & Newspapers	1,700.000
221008 Information and Communication Technology Supplies.	5,242.000
221009 Welfare and Entertainment	12,037.601
221011 Printing, Stationery, Photocopying and Binding	15,274.496
221012 Small Office Equipment	680.000
222001 Information and Communication Technology Services.	2,142.000
223001 Property Management Expenses	4,595.995
224008 Educational Materials and Services	92,816.350
227001 Travel inland	9,277.000
227004 Fuel, Lubricants and Oils	12,240.000
228001 Maintenance-Buildings and Structures	5,100.000
228002 Maintenance-Transport Equipment	12,286.466
228003 Maintenance-Machinery & Equipment Other than Transport	4,326.560
Total For Budget Output	6,617,112.067
Wage Recurrent	5,853,178.677
Non Wage Recurrent	763,933.390

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	6,869,825.067
	Wage Recurrent	5,853,178.677
	Non Wage Recurrent	1,016,646.390
	Arrears	0.000
	<i>AIA</i>	0.000

Department:009 Institute of Maternal and New born Child Health

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Seed funding offered for 3 Research Studies and 3 publications made. Research training, mentorship and coaching to the seed research funding beneficiaries	Facilitated 3 research grants (micro research) for Junior Researchers on: prevalence, factors associated and experiences of women with early implant removal among women removing implants from family planning clinics in Mbarara City; Association between inter-birth interval and immediate adverse perinatal outcomes among women delivering at Mbarara Regional Referral Hospital; An M-health-Based Framework to Support Art Adherence and Retention in Care among adolescent Girls and Young Mothers Living with HIV/AIDs in Mbarara District
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
224011 Research Expenses	21,056.100
Total For Budget Output	21,056.100
Wage Recurrent	0.000
Non Wage Recurrent	21,056.100
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	21,056.100
Wage Recurrent	0.000
Non Wage Recurrent	21,056.100
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Development Projects		
N/A		
Sub SubProgramme:02 General Administration and Support Services		
Departments		
Department:001 Central Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1 Internal Audit workplan and 4 Internal Audit Quarterly reports prepared, approved and submitted	1 Internal audit workplan prepared, approved and being implemented and quarter 4 report or FY 2021/22 prepared and submitted and Quarter 1, 2 & 3 Internal Audit reports prepared, approved and submitted. Procured Office supplies (Stationery, ICT services, Airtime, ICT supplies, Stationery, cleaning materials and Fuel)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,430.750	
221003 Staff Training	2,124.000	
221008 Information and Communication Technology Supplies.	2,694.496	
221009 Welfare and Entertainment	2,244.000	
221011 Printing, Stationery, Photocopying and Binding	4,019.800	
221012 Small Office Equipment	595.170	
222001 Information and Communication Technology Services.	3,345.600	
223001 Property Management Expenses	758.754	
227001 Travel inland	12,567.250	
227004 Fuel, Lubricants and Oils	5,972.000	
228003 Maintenance-Machinery & Equipment Other than Transport	471.750	
Total For Budget Output		37,223.570
Wage Recurrent		0.000
Non Wage Recurrent		37,223.570
Arrears		0.000
AIA		0.000

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:000004 Finance and Accounting

PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Final accounts, Quarterly, semiannual, nine months accounts prepared and submitted	Prepared and submitted Financial statements for Q4 for FY2021/22 and Half year and 9 months accounts for FY 2022/23..Conducted revenue reconciliations at URA and the suppliers of AIMS. Office supplies (Stationery, IT Supplies, Stationery, cleaning and services & services, Fuel procured. I Staff Trained. Paid the outstanding amount due to AIMS service provider. Paid membership and subscription fees and vehicle maintenance done
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,040.000
221003 Staff Training	5,610.000
221007 Books, Periodicals & Newspapers	612.000
221008 Information and Communication Technology Supplies.	4,415.500
221009 Welfare and Entertainment	4,080.000
221011 Printing, Stationery, Photocopying and Binding	6,328.900
221012 Small Office Equipment	664.000
221016 Systems Recurrent costs	263,404.865
221017 Membership dues and Subscription fees.	2,362.000
222001 Information and Communication Technology Services.	5,099.700
223001 Property Management Expenses	2,514.014
227001 Travel inland	30,350.000
227004 Fuel, Lubricants and Oils	10,200.000
228002 Maintenance-Transport Equipment	8,050.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,350.000
Total For Budget Output	347,080.979
Wage Recurrent	0.000
Non Wage Recurrent	347,080.979
Arrears	0.000
AIA	0.000

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:000005 Human Resource Management

PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Timely payment of salaries for 180 (42.3% Female) staff. 10 staff trained, 3 disciplinary cases handled, 574 staff appraised	Timely payment of salaries for 183 (42.3% Female) staff. 5 staff trained and 1 day workshop for retirees staff held. 1 disciplinary case handled. Procured office supplies. Workman's compensation for 1 staff who got injured on duty in a road accident paid. 405 staff were appraised. Office supplies (Stationery, computer supplies & services and Fuel) procured. 1 staff trained. Workman's compensation for 1 staff who got injured on duty in a road accident paid
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	7,180,325.386
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,836.800
212101 Social Security Contributions	683,493.180
212103 Incapacity benefits (Employees)	68,243.634
221003 Staff Training	6,545.000
221007 Books, Periodicals & Newspapers	40.000
221008 Information and Communication Technology Supplies.	3,489.939
221009 Welfare and Entertainment	3,995.000
221011 Printing, Stationery, Photocopying and Binding	1,928.225
222001 Information and Communication Technology Services.	4,558.000
225101 Consultancy Services	1,870.000
227001 Travel inland	8,850.000
227004 Fuel, Lubricants and Oils	7,648.998
Total For Budget Output	7,972,824.162
Wage Recurrent	7,180,325.386
Non Wage Recurrent	792,498.776
Arrears	0.000
AIA	0.000

Budget Output:000006 Planning and Budgeting services

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

1 Ministerial Policy Statement, 1 Budget Framework Paper, 4 Quarterly and 1 Annual report prepared. 1 Photocopier maintained. Strategic Plan monitored	Q4 and annual budget performance reports for FY 2021/22, 1 Budget Framework Paper, 1 Ministerial Policy Statement 3 Quarterly Budget performance reports for FY 2022/23 prepared, approved and submitted. Strategic Plan monitoring done. 1 Staff trained, Office supplies (IT services, ICT supplies, Stationery and Fuel) procured. Maintained 1 Photocopier
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221003 Staff Training	3,400.000
221008 Information and Communication Technology Supplies.	2,380.000
221009 Welfare and Entertainment	7,315.400
221011 Printing, Stationery, Photocopying and Binding	1,501.000
221012 Small Office Equipment	362.500
221016 Systems Recurrent costs	4,362.401
222001 Information and Communication Technology Services.	3,060.000
223001 Property Management Expenses	382.499
227001 Travel inland	6,006.000
227004 Fuel, Lubricants and Oils	5,950.000
228003 Maintenance-Machinery & Equipment Other than Transport	3,302.800
Total For Budget Output	38,022.600
Wage Recurrent	0.000
Non Wage Recurrent	38,022.600
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

1 Procurement Plan prepared and approved. Approved procurement plan implemented	1 Procurement plan was prepared, approved and is being implemented. and quarterly report prepared and submitted. Office supplies (stationery, IT services, Fuel) procured
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VOTE: 302 Mbarara University

Quarter 4

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	
Item		Spent	
221003 Staff Training		4,582.960	
221009 Welfare and Entertainment		2,040.000	
221011 Printing, Stationery, Photocopying and Binding		9,714.712	
222001 Information and Communication Technology Services.		6,800.000	
223001 Property Management Expenses		1,017.001	
227001 Travel inland		5,100.000	
227004 Fuel, Lubricants and Oils		8,599.500	
Total For Budget Output		37,854.173	
Wage Recurrent		0.000	
Non Wage Recurrent		37,854.173	
Arrears		0.000	
AIA		0.000	
Budget Output:320001 Academic Affairs			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
4 QA reports prepared, 1,720 (36% Female) New students enrollment and registered, 5 Academic programmes reviewed and accredited. Graduation for 1,108 students conducted		4 QA meetings held and reports prepared and considered by Senate. And 1 day QA and Training of Heads of Departments done. 788 (28.6% Female) New students enrollment and registered. Advertisement. 5 Academic programmes reviewed and submitted to NCHE for accreditation. Graduation for 1,327 students conducted. 50,000 examination answers booklets and office supplies (IT services, fuel, stationery, and Fuel) procured and Equipment and 1 vehicle maintained	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,637.350	
221001 Advertising and Public Relations		43,697.498	
221005 Official Ceremonies and State Functions		96,000.000	
221008 Information and Communication Technology Supplies.		27,550.542	
221009 Welfare and Entertainment		17,833.820	

VOTE: 302 Mbarara University

Quarter 4

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	
Item			Spent
221011 Printing, Stationery, Photocopying and Binding		120,322.200	
221012 Small Office Equipment		1,470.000	
222001 Information and Communication Technology Services.		4,240.000	
223001 Property Management Expenses		448.400	
224008 Educational Materials and Services		252,500.832	
227001 Travel inland		17,361.800	
227004 Fuel, Lubricants and Oils		17,218.958	
228002 Maintenance-Transport Equipment		8,541.800	
228003 Maintenance-Machinery & Equipment Other than Transport		4,926.500	
	Total For Budget Output	626,749.700	
	Wage Recurrent	0.000	
	Non Wage Recurrent	626,749.700	
	Arrears	0.000	
	AIA	0.000	
Budget Output:320002 Administrative and Support Services			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
293,083 electricity units & 82,000 of water, Allowances for 24 short term contract staff paid. 12 management meetings held. Gratuity for VC, AR, DVCs and Legal Costs paid. 225 Fire Extinguishers, 1 Photocopier and 8 vehicles maintained. Subscriptions done	241,793.5 units of electricity and 67,710.2 units of water procured. 24 short term contract staff paid. 9 management meetings held, Gratuity for (AR, UB, DHR, DVC (F&A, VC, DV - AA, Internal Auditor, Prof. Amos Twinamasiko, US, UB and Director DRGT) and Legal Costs were paid. Maintained 225 Fire Extinguishers, 1 Photocopier and 9 vehicles. maintained, Annual subscription for inter-University council of East Africa (IUCEA), ACU, AICAD, annual subscription and conference fees to Uganda Vice Chancellors Forum, subscription to Allied health professionals and to Uganda University Quality Assurance Forum and as well as a contribution to UNESCO activities paid. Office supplies (Stationery, Computer supplies, Airtime, Advertisement, Newspapers, Stationery, Small office equipment, ICT Supplies & Services, Medical supplies for the Clinic, Fuel for operations and Generators, and cleaning materials) procured and Guards & Security services to private security company paid. Paid for gazetting of 3		

VOTE: 302 Mbarara University**Quarter 4**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			267,296.956
221001 Advertising and Public Relations			14,394.220
221003 Staff Training			777.000
221007 Books, Periodicals & Newspapers			6,266.000
221008 Information and Communication Technology Supplies.			28,711.591
221009 Welfare and Entertainment			53,015.769
221011 Printing, Stationery, Photocopying and Binding			24,897.230
221012 Small Office Equipment			3,620.000
221017 Membership dues and Subscription fees.			51,919.300
222001 Information and Communication Technology Services.			17,622.000
222002 Postage and Courier			1,659.297
223001 Property Management Expenses			3,108.496
223002 Property Rates			24,000.000
223003 Rent-Produced Assets-to private entities			26,400.000
223004 Guard and Security services			135,945.622
223005 Electricity			377,571.414
223006 Water			226,815.641
224001 Medical Supplies and Services			18,557.797
224004 Beddings, Clothing, Footwear and related Services			2,800.500
224008 Educational Materials and Services			7,810.910
225101 Consultancy Services			46,020.000
226001 Insurances			34,569.203
227001 Travel inland			113,547.000
227004 Fuel, Lubricants and Oils			125,277.100
228001 Maintenance-Buildings and Structures			8,618.730
228002 Maintenance-Transport Equipment			121,977.584
228003 Maintenance-Machinery & Equipment Other than Transport			20,081.193
263402 Transfer to Other Government Units			164,350.651
273102 Incapacity, death benefits and funeral expenses			10,105.315
273105 Gratuity			461,692.976
282101 Donations			1,999.899

VOTE: 302 Mbarara University

Quarter 4

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
Item		Spent
282102 Fines and Penalties		11,933.348
	Total For Budget Output	2,413,362.742
	Wage Recurrent	0.000
	Non Wage Recurrent	2,413,362.742
	Arrears	0.000
	AIA	0.000
Budget Output:320010 E-Learning, and innovation services		
PIAP Output: 1202030102 ICT enabled teaching undertaken		
Programme Intervention: 12020301 Adopt science project-based assessment in the education curricular		
112.51 MBps internet subscribed to. 1,856 Software Licences and university website hosting paid for	500 software 500 Microsoft licenses, 500 Microsoft windows licenses and 387 Kaspersky antivirus licenses procured and installed. Monthly internet subscription for 150 MBps made. Repairs and maintenance of Internet Server at Kihumuro campus done (ICT internet lines improvements and routine maintenance of network and servers. (1 enterprise switch with accessories, - direct buried anti rodent single mode 48 core optical cable GyTY 53. 100meters,20 fiber optic adapters ,10 CISCO SFP- 10G-LR single SFP+modules, 10 sinlge fiber patch code, 02 hard drives). Paid subscription for Adobe single user e-learning authorisation tool)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
222001 Information and Communication Technology Services.		284,935.975
228003 Maintenance-Machinery & Equipment Other than Transport		63,661.000
	Total For Budget Output	348,596.975
	Wage Recurrent	0.000
	Non Wage Recurrent	348,596.975
	Arrears	0.000
	AIA	0.000
Budget Output:320013 Estates Management		

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
15.46 Hectares of compounds and 20,030 sqm of Lecture rooms, Labs and students halls maintained and cleaned, 2 Lifts and other Assorted furniture and fixtures maintained		15.46 hectares of compounds and 20.030 sqm of lecture rooms, Laboratories & students’ Halls of residence cleaned, 2 Lifts and other Assorted furniture, fixtures & building maintained. Office supplies (ICT Supplies & services, Stationery, Uniforms, and Fuel) procured Labs and students halls for 2 months maintained and cleaned. Maintenance of 2 Lifts and other assorted furniture and buildings done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,006.000	
221008 Information and Communication Technology Supplies.		5,096.000	
221009 Welfare and Entertainment		4,250.000	
221011 Printing, Stationery, Photocopying and Binding		3,851.065	
222001 Information and Communication Technology Services.		5,100.000	
223001 Property Management Expenses		375,682.707	
224004 Beddings, Clothing, Footwear and related Services		5,100.000	
227001 Travel inland		6,794.400	
227004 Fuel, Lubricants and Oils		7,650.000	
228001 Maintenance-Buildings and Structures		73,336.870	
228003 Maintenance-Machinery & Equipment Other than Transport		42,499.389	
Total For Budget Output		534,366.431	
Wage Recurrent		0.000	
Non Wage Recurrent		534,366.431	
Arrears		0.000	
AIA		0.000	
Budget Output:320016 Leadership and Management			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
32 Council and Council Committees, 4 Senate meetings held. 4 Policies approved		33 Council and Council committees meetings and 5 Senate meetings held. 2 Policies approved	

VOTE: 302 Mbarara University

Quarter 4

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
Item		Spent
211107 Boards, Committees and Council Allowances		490,329.088
	Total For Budget Output	490,329.088
	Wage Recurrent	0.000
	Non Wage Recurrent	490,329.088
	Arrears	0.000
	AIA	0.000
Budget Output:320026 Library Services		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
180 Reading materials procured. 30 Online Book Sites and Journals subscribed to	Paid membership and subscription to Consortium for Uganda University Libraries (CUUL) share of the costs of electronic information resources (over 30 databases with various E-Books, Journals, and Magazines) and procured some office supplies (Dailies, Stationery, ICT services, Cleaning materials and Fuel) and 197 text books procured and made accessible to users. Maintained machinery	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,754.000
221007 Books, Periodicals & Newspapers		60,852.760
221009 Welfare and Entertainment		9,180.000
221011 Printing, Stationery, Photocopying and Binding		4,684.460
221012 Small Office Equipment		755.932
221017 Membership dues and Subscription fees.		13,600.000
222001 Information and Communication Technology Services.		1,430.000
223001 Property Management Expenses		3,685.723
227001 Travel inland		4,590.000
227004 Fuel, Lubricants and Oils		5,100.000
228003 Maintenance-Machinery & Equipment Other than Transport		1,600.000
	Total For Budget Output	113,232.875

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	113,232.875
	Arrears	0.000
	AIA	0.000

Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Living out Allowance for 634 (27.5F) students paid. HIVAIDs, Gender and Special Needs activities. 4 Students hostels fumigated. Recreation services for 5,289 (36.5F) students. 10 Sports competitions. Transfers to Guild and Sports done	Living out allowance for 620 (27.5%F) GoU Students paid. 4 Students hostels cleaned. Recreation services for 4,080 (33% F) students and counseling done for 674 (46% F) students and staffs. Participated in 17 sports competitions: Interfaculty games, Western region netball championship, Rugby 7s. and volleyball league men and women playoffs and East & Central Africa scrabble championship in Nairobi and made transfers to Guild and Sports. Commemorated World Environment and International Women’s day. Pwd outreach to schools, trained 26 (19.2% F) persons in pwds advocacy, facilitated 7 GoU students with pwds, meeting for 43 (53.5% F) students living with disabilities from HEI in western Uganda and 1 wkshop on reasonable accommodation held. Kihumuro Hostel outreach on the spread of STD’s and STI’s, 2 movie nights held for 60 Students (30% F) and Peer Educators’ trained on ASRHR for 51 (58.8% F). 7 short sensitization videos on Sexual Harassment done. Trained 36 (30.6% F) student leaders on
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PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Living out Allowance for 634 (27.5F) students paid. HIVAIDs, Gender and Special Needs activities. 4 Students hostels fumigated. Recreation services for 5,289 (36.5F) students. 10 Sports competitions. Transfers to Guild and Sports done	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,524.980
221003 Staff Training	3,254.000
221007 Books, Periodicals & Newspapers	612.000

VOTE: 302 Mbarara University

Quarter 4

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
Item		Spent
221008 Information and Communication Technology Supplies.		4,680.400
221009 Welfare and Entertainment		9,350.000
221011 Printing, Stationery, Photocopying and Binding		8,123.650
221012 Small Office Equipment		425.000
222001 Information and Communication Technology Services.		1,727.200
223001 Property Management Expenses		32,758.981
224001 Medical Supplies and Services		11,195.311
224008 Educational Materials and Services		22,537.500
227001 Travel inland		5,082.975
227004 Fuel, Lubricants and Oils		11,192.000
228001 Maintenance-Buildings and Structures		3,398.000
228002 Maintenance-Transport Equipment		7,287.940
228003 Maintenance-Machinery & Equipment Other than Transport		777.326
263402 Transfer to Other Government Units		210,793.805
282103 Scholarships and related costs		1,557,222.996
	Total For Budget Output	1,895,944.064
	Wage Recurrent	0.000
	Non Wage Recurrent	1,895,944.064
	Arrears	0.000
	AIA	0.000
	Total For Department	14,855,587.359
	Wage Recurrent	7,180,325.386
	Non Wage Recurrent	7,675,261.973
	Arrears	0.000
	AIA	0.000

Development Projects

Project:0368 MBARARA UNIV.OF SCIENCE And TECHN.

Budget Output:320013 Estates Management

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:0368 MBARARA UNIV.OF SCIENCE And TECHN.

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

Construction works for FCI (Phase 2) with Ramp acces, Hostel (M and F), 0.180km main access Road tarmacked and walkways on road at Kihumuro campus done. Feasibility Study for MUST Infrastructure Project and Facilities Renovation at Mbarara campus done	Partial payment for the construction works of Faculty of Computing and Informatics (FCI) phase 2 to NEC i.e finishes on level 2 & associated installations and clearance of payment to Khalsa for construction of students Hostel (M and F) works at Kihumuro campus done. Feasibility Study for MUST Infrastructure Project and Facilities renovation of Pathology block at Mbarara town campus (876m2 re-roofed of old clay-tile roof with 26 gauge galvanized iron sheets; replaced 774m2 old cardboard ceiling with suspended acoustic/tile ceiling; repainted 3,427m2 of internal walls; Internal plumbing repairs; facia and barge boards, rain water gutters and fown pipes and replaced 480m2 old cement screed floor in Laboratory with terrazzo finish)
Construction works for FCI (Phase 2) with Ramp acces, Hostel (M and F), 0.180km main access Road tarmacked and walkways on road at Kihumuro campus done. Feasibility Study for MUST Infrastructure Project and Facilities Renovation at Mbarara campus done	NA

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

NA	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
225203 Appraisal and Feasibility Studies for Capital Works	60,000.000
312111 Residential Buildings - Acquisition	200,000.000
312121 Non-Residential Buildings - Acquisition	1,647,434.287
313121 Non-Residential Buildings - Improvement	227,160.137
Total For Budget Output	2,134,594.424
GoU Development	2,134,594.424
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Project	2,134,594.424
	GoU Development	2,134,594.424
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1650 Retooling of Mbarara University of Science and Technology

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions	
Network Upgrade for Library, Town Campus, Extension of wireless internet to student Hostels in Kihumuro, 20 Student Desktop Computers, Assorted Machinery & Equipment PEEM incubation cells, 8 Projectors, 4 Printers, 4 Laptops, 2 Desktop, Furniture procured	NA

PIAP Output: 1202030503 ICT enabled teaching undertaken

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions	
Network Upgrade for Library, Town Campus, Extension of wireless internet to student Hostels in Kihumuro, 20 Student Desktop Computers, Assorted Machinery & Equipment PEEM incubation cells, 8 Projectors, 4 Printers, 4 Laptops, 2 Desktop, Furniture procured	NA

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Network Upgrade for Library, Town Campus, Extension of wireless internet to student Hostels in Kihumuro, 20 Student Desktop Computers, Assorted Machinery & Equipment PEEM incubation cells, 8 Projectors, 4 Printers, 4 Laptops, 2 Desktop, Furniture procured	1 Bus of 67 seater capacity procured. Furniture, Fittings and ICT supplies for FCI block at Kihumuro procured: 3 Vertical sliding white boards, 60 metres of vertical curtains, and 3 fixed and mounted white boards. 3 multimedia presentation Lecterns, 2 standard table-top Lecterns, 130 Lecture Theatre single armrest chairs, 30 fixed continuous computer tables and 110 single armless Laboratory chairs. 17 Desktop computers with accessories, 3 Projectors, 1 vertical sliding white board, 1 Retractable mountable projectors screen and 2 Air conditioners

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
312211 Heavy Vehicles - Acquisition	520,000.000

VOTE: 302 Mbarara University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1650 Retooling of Mbarara University of Science and Technology		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
312229 Other ICT Equipment - Acquisition		99,935.059
312235 Furniture and Fittings - Acquisition		137,992.000
313229 Other ICT Equipment - Improvement		8,094.800
Total For Budget Output		766,021.859
GoU Development		766,021.859
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		766,021.859
GoU Development		766,021.859
External Financing		0.000
Arrears		0.000
AIA		0.000
GRAND TOTAL		56,460,659.970
Wage Recurrent		39,226,624.241
Non Wage Recurrent		14,333,419.446
GoU Development		2,900,616.283
External Financing		0.000
Arrears		0.000
AIA		0.000

VOTE: 302 Mbarara University

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q4
142212	Educational/Instruction related levies	0.000	12.741
Total		0.000	12.741

VOTE: 302 Mbarara University

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q4
Programme : 12 Human Capital Development	26.573	4.757
<i>SubProgramme : 01 Education,Sports and skills</i>	<i>26.573</i>	<i>4.757</i>
Sub-SubProgramme : 01 Delivery of Tertiary Education	25.877	4.618
<i>Department Budget Estimates</i>		
Department: 003 Faculty of Applied Sciences	0.702	0.110
Department: 004 Faculty of Business and management Sciences	1.014	0.242
Department: 005 Faculty of Computing and Informatics	1.174	0.125
Department: 006 Faculty of Interdisciplinary Studies	1.937	0.175
Department: 007 Faculty of Medicine	17.901	3.437
Department: 008 Faculty of Science	0.410	0.008
Department: 009 Institute of Maternal and New born Child Health	2.739	0.520
<i>Project budget Estimates</i>		
Sub-SubProgramme : 02 General Administration and Support Services	0.696	0.139
<i>Department Budget Estimates</i>		
Department: 001 Central Administration	0.696	0.139
<i>Project budget Estimates</i>		
Total for Vote	26.573	4.757

VOTE: 302 Mbarara University

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To improve Staff and students awareness on Gender & Equity
Issue of Concern:	The need to create Gender and equity awareness & responsiveness through planning, budgeting, training, workshops and research
Planned Interventions:	Gender and Equity responsiveness training, advocacy through workshops, research and collaboration Commemoration of worlds women??s day and International day of persons with disability
Budget Allocation (Billion):	0.012
Performance Indicators:	Worlds Womens Day and International Day for Persons with disability commemorated & attended by 200 staff & students, 2 Sensitisation workshops, IEC materials Printed and distributed
Actual Expenditure By End Q4	0.008
Performance as of End of Q4	Trained 40 students in Bodily Autonomy, Sexual and Reproductive Health, Mental Health, Integrity and Rights Advocacy by Keza Psychology and Reach a Hand. Organized with the Guild Minister of Health. Funded by ARASA (AIDS Rights Alliance for Southern Africa). Awareness on Gender Based Violence and HIV/AIDS for 4 days for over 500 students were reached through the various activities. Organised with the Guild Ministers of Gender and Health. Funded by UGANET and TASO. The students Guild Minister of Gender organised outreaches to 2 secondary schools on March 11th and March 26th to Comprehensive Secondary School and St. Anne’s Vocational School respectively (20 students participated in the outreaches; over 190 packets of pads were distributed at Comprehensive SS; 60 packets of reusable pads were distributed at St Anne’s Vocational School. EYIT TV covered part of the events (62 views as at April 14, 2023). Partnered with Us for Girls, and Wabibi Pads. Conducted Sexual and Reproductive Health (SRH), /Human Immune Viruses (HIV)/Gender Based Violence (GBV) activation for 250 (40% F) students by the Uganda Ministry of Health in partnership with MUST Guild, Mbarara Regional Referral Hospital (ADH Clinic), TASO, Marie Stopes and Blood Bank. under the Theme: “Bridging the gap in accessing HIV, SRH, and GBV services for Young People. 7 Short videos recorded on Sexual Harassment to sensitization MUST Community on Sexual Harassment. Trained 36 (30.6% Females) Student Leaders - Presidents and Guild leaders on sexual harassment with support from The BlmS-NCDs Program. Awareness for 63 (20.9% Female) staff on Gender Mainstreaming Considerations in e-learning at MUST was conducted by Cyber School Technologies in June 2023 and Sexual and Reproductive Health (SRH), /Human Immune Viruses (HIV)/Gender Based Violence (GBV) activation for 250 (40% F) students by MoH in partnership with MUST Guild, MRRH (ADH Clinic), TASO, Marie Stopes and Blood Bank
Reasons for Variations	Most activities were funded by partners
Objective:	To support Gender & Equity interventions
Issue of Concern:	The need to create Gender and equity awareness & responsiveness through planning, budgeting, training, workshops and research
Planned Interventions:	Support to students with Special Needs iv. MoU signed with CBO??s to promote G&E funding and awareness

VOTE: 302 Mbarara University

Quarter 4

Budget Allocation (Billion):	0.006
Performance Indicators:	34 cartons of Emergency sanitary towels procured, Facilitation of 10 SN students to attend the Commemoration of PWDs. Collaborations with other organisations established
Actual Expenditure By End Q4	0.006
Performance as of End of Q4	Assessment was done on 13 students and 3 staff for assistive devices to help them in the learning and work by a Team from Cyber School Technologies during a visit to MUST PWDs fraternity. Advocacy and sensitization of Guild leadership on Disability and special needs done during a training workshop. 7 Government of Uganda sponsored students with PWDs were facilitated.. Kyambogo University researchers visited MUST and assessed the wellbeing of special needs student. 12 Students participated. Held a blended meeting at MUST for higher education institutions in western Uganda to share experiences and challenges so that they can be addressed Community outreach to schools of inclusive education in mbarara city and mbarara district, Trained 26 (19.2% Females) participants to build capacity and advocacy for the pwds, Facilitated 7 GoU sponsored students with pwds with UGX. 200,000 each, meeting of 43 (53.5%) students living with disabilities from higher institutions of learning in western Uganda and 1 workshop by Cyber School Technologies on reasonable accommodation held Community outreach to schools of inclusive education in mbarara city and mbarara district, Trained 26 (19.2% Females) participants to build capacity and advocacy for the pwds, Facilitated 7 GoU sponsored students with pwds with UGX. 200,000 each, meeting of 43 (53.5%) students living with disabilities from higher institutions of learning in western Uganda and 1 workshop by Cyber School Technologies on reasonable accommodation held. Over 190 packets of pads were distributed at Comprehensive SS; 60 packets of reusable pads were distributed at St Anne’s Vocational School. 594 packets of emergency Sanitary pads were purchased and put at the university clinics for Students’ access
Reasons for Variations	Some activities were funded by partners

ii) HIV/AIDS

Objective:	To improve Staff and students awareness on HIV/AIDs issues
Issue of Concern:	Staff and students awareness on HIV/AIDs issues
Planned Interventions:	Conduct sensitization and peer educators workshop and training Commemorate world AIDS day IEC materials and research
Budget Allocation (Billion):	0.008
Performance Indicators:	190 student & staff sensitized, Worlds AIDS day Commemorated by 100 staff & students, IEC material prepared & disseminated (Electronic), 40 (40%Female) Peer Educators trained
Actual Expenditure By End Q4	0.004

VOTE: 302 Mbarara University

Quarter 4

Performance as of End of Q4	3 movie nights for 66 (34.8% Female) participants held at the MUST Peer Project, 2 Hostel outreaches for 27 (59.3% Females) participants in Kashanyarazi hostels and the topic was sexual health and TASO village hostels and the topic was the spread of STD’s and STI’s, 50 magazines for MPP and HIP-Roar magazine printed on were suicide awareness about HIV and lifestyle and Voluntary counseling activity during the health week done in partnership with TASO which provided free testing kits. Only 3 peer educators volunteered to participate, 2 females and 1 male. 30 (46.7% Females) new Peer educators trained on ASRHR topics including: Relations and intimacy STD’s, family planning, contraceptives, drug and alcohol abuse, life planning skills, peer guidance and counselling and lastly roles of peer educators. Hostel Outreach to kihumuro. The outreach on the spread of STD’s and STI’s, Focus group discussion and preparation for an outreach, 2 movie nights held for 60 Students (30%Female) at the MPP grounds and Peer educators training on ASRHR for 51 (58.8% Female) Peer Educators held
Reasons for Variations	Most activities were supported thruigh partnerships
Objective:	To support HIV/AIDs care and support services
Issue of Concern:	HIV/AIDs care and support services
Planned Interventions:	Voluntary counselling and testing services Condoms, contraceptives procured and distributed Collaboration with other HIV/AIDs Care and Support partners in place
Budget Allocation (Billion):	0.004
Performance Indicators:	2 VCTs conducted, 01 carton condoms & 60 contraceptives regularly provided
Actual Expenditure By End Q4	0.00
Performance as of End of Q4	HIV and lifestyle and Voluntary counseling activity during the health week done in partnership with TASO which provided free testing kits
Reasons for Variations	Was done in partnership with TASO

iii) Environment

Objective:	To improve tree coverage at the university especially at Kihumuro campus
Issue of Concern:	Inadequate tree cover especially at Kihumuro campus
Planned Interventions:	Tree planting campaign and maintenance
Budget Allocation (Billion):	0.002
Performance Indicators:	500 Trees planted and maintained
Actual Expenditure By End Q4	0.002
Performance as of End of Q4	Engaged students 200 MUST students under their umbrella Environment club, in tree planting activity, while tree seedlings were provided by NEMA, Mbarara regional office 100 trees at Kihumuro Library and hostels. Engaged students clubs in environmental awareness. About 2000 trees have so far been planted along the river Rwizi buffer zone, a stretch of land about 1km by ministry of water and Environment and NEMA
Reasons for Variations	Most tree planting activities were supported by partners

VOTE: 302 Mbarara University

Quarter 4

Objective:	To promote Staff and students awareness and participation in Environment management campaigns and community conservation
Issue of Concern:	Need for Staff and students awareness and participation in Environment management campaigns
Planned Interventions:	Promotion of garbage disposal in an environmentally friendly manner - Support to Research and community interventions by ITFC in Bwindi Forest
Budget Allocation (Billion):	0.112
Performance Indicators:	Research & Community conservation done by ITFC in BINP. Regular & proper garbage disposal Promote environmentally friendly garbage disposal at the 2 campuses
Actual Expenditure By End Q4	0.079
Performance as of End of Q4	Environmentally friendly garbage disposal and mowing all grassed areas around access, trimming all shrubs, hedges, keeping the ground clear of dry leaves done daily
Reasons for Variations	

iv) Covid

Objective:	To promote Staff and students awareness of and participation in COVID 19 campaigns
Issue of Concern:	Promotion of Staff and Students awareness about COVID 19 prevention and care
Planned Interventions:	SOPs Signage to be placed at entrances to lecture halls and offices, IECs printed and disseminated Encourage staff and students to be vaccinated
Budget Allocation (Billion):	0.005
Performance Indicators:	50 SOPs Signage to be placed at entrances to lecture halls and offices and 100 IECs printed and disseminated 90% of staff and students to be vaccinated
Actual Expenditure By End Q4	0.002
Performance as of End of Q4	Existing signage has been maintained and Offices encouraged to enforce sanitation and use hand sanitiser
Reasons for Variations	More research on Covid 19 is undertaken under Off Budget