

VOTE: 302 Mbarara University

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	40.006	40.006	30.005	29.568	75.0 %	74.0 %	98.5 %
	Non-Wage	15.044	15.718	13.733	9.815	91.0 %	65.2 %	71.5 %
Dev.	GoU	2.732	3.718	1.548	1.541	56.7 %	56.4 %	99.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		57.782	59.442	45.286	40.924	78.4 %	70.8 %	90.4 %
Total GoU+Ext Fin (MTEF)		57.782	59.442	45.286	40.924	78.4 %	70.8 %	90.4 %
Arrears		0.016	0.016	0.016	0.011	100.0 %	68.9 %	68.8 %
Total Budget		57.798	59.458	45.302	40.935	78.4 %	70.8 %	90.4 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		57.798	59.458	45.302	40.935	78.4 %	70.8 %	90.4 %
Total Vote Budget Excluding Arrears		57.782	59.442	45.286	40.924	78.4 %	70.8 %	90.4 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	57.798	59.458	45.302	40.935	78.4 %	70.8 %	90.4%
Sub SubProgramme:01 Delivery of Tertiary Education	40.233	40.050	31.200	28.643	77.5 %	71.2 %	91.8%
Sub SubProgramme:02 General Administration and Support Services	17.564	19.408	14.102	12.292	80.3 %	70.0 %	87.2%
Total for the Vote	57.798	59.458	45.302	40.935	78.4 %	70.8 %	90.4 %

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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

0.183	Bn Shs	Department : 001 Centre of Innovations and Technology Transfer
Reason: More innovation grants to 7 teams were yet to be awarded. LPOs 390 and 394 for hotel services for hosting the scientific grant writing workshop were yet to be paid		

Items

0.183	UShs	224011 Research Expenses
Reason: More innovation grants to 7 teams were yet to be awarded. LPOs 390 and 394 for hotel services for hosting the scientific grant writing workshop were yet to be paid		

0.309	Bn Shs	Department : 002 Directorate of Research and Graduate Training
Reason: 9 seed Research Grant were yet to be awarded. LPO number 647 for hotel services for ARDC was yet to be paid. More activities are planned for Q4		

Items

0.286	UShs	224011 Research Expenses
Reason: 9 seed Research Grant were yet to be awarded. LPO number 647 for hotel services for ARDC was yet to be paid		

0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: More activities are planned for Q4		

0.004	UShs	227001 Travel inland
Reason: More activities are planned for Q4		

0.001	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: More activities are planned for Q4		

0.001	UShs	221008 Information and Communication Technology Supplies.
Reason: More activities are planned for Q4		

0.230	Bn Shs	Department : 003 Faculty of Applied Sciences
Reason: More payment to be done in Q4. LPOs number 364, 654 for education materials and 710 for fuel were yet to be serviced by end of quarter		

Items

0.129	UShs	212101 Social Security Contributions
Reason: More payment to be done in Q4		

0.032	UShs	224008 Educational Materials and Services
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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.230	Bn Shs	Department : 003 Faculty of Applied Sciences
Reason: More payment to be done in Q4. LPOs number 364, 654 for education materials and 710 for fuel were yet to be serviced by end of quarter		

Items

Reason: LPOs number 364, 654 for education materials yet to be serviced		
0.015	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: More activities planned for Q4		
0.010	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: More procurements planned for Q4		
0.010	UShs	224011 Research Expenses
Reason: More activites planned for Q4		
0.149	Bn Shs	Department : 004 Faculty of Business and management Sciences
Reason: More research studies were yet to be awarded. More payments to be done in Q4. LPO's number 611 for welfare and number 671 for stationery were yet to be serviced by end of Q3. More activities are planned for Q4		

Items

0.100	UShs	212101 Social Security Contributions
Reason: More payments to be done in Q4		
0.012	UShs	224011 Research Expenses
Reason: More research studies were yet to be awarded		
0.006	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: LPO's number 671 for stationery was yet to be serviced by end of Q3		
0.004	UShs	221009 Welfare and Entertainment
Reason: LPO's number 611 for welfare was yet to be serviced by end of Q3		
0.002	UShs	227001 Travel inland
Reason: More activities yet to be done		
0.187	Bn Shs	Department : 005 Faculty of Computing and Informatics
Reason: More payments yet to be done in Q4. LPO number 723 for vehicle repairs was yet to be serviced by end of Q3		

Items

0.155	UShs	212101 Social Security Contributions
Reason: More payments yet to be done in Q4		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.187	Bn Shs	Department : 005 Faculty of Computing and Informatics
Reason: More payments yet to be done in Q4. LPO number 723 for vehicle repairs was yet to be serviced by end of Q3		

Items

0.004	UShs	227001 Travel inland
Reason: More payments yet to be done in Q4		
0.003	UShs	221001 Advertising and Public Relations
Reason: More payments yet to be done in Q4		
0.003	UShs	228002 Maintenance-Transport Equipment
Reason: LPO number 723 for vehicle repairs was yet to be serviced by end of Q3		
0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: More payments yet to be done in Q4		
0.150	Bn Shs	Department : 006 Faculty of Interdisciplinary Studies
Reason: LPO number 213 in respect to vehicle maintenance was yet to be serviced by end of Q3. More activities planned for Q4		

Items

0.124	UShs	212101 Social Security Contributions
Reason: More payments yet ot be made in Q4		
0.007	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: More activities planned for Q4		
0.003	UShs	221008 Information and Communication Technology Supplies.
Reason:		
0.002	UShs	227004 Fuel, Lubricants and Oils
Reason: More activities planned for Q4		
0.002	UShs	228002 Maintenance-Transport Equipment
Reason: LPO number 213 in respect to vehicle maintenance was yet to be serviced by end of Q3		
0.563	Bn Shs	Department : 007 Faculty of Medicine
Reason: Process for vetting more micro research grants applications was still ongoing. LPOs 638, 699 & 700 for education materials and supplies and LPO 131 for medical supplies were yet to be serviced by end of Q3		

Items

0.174	UShs	224008 Educational Materials and Services
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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.563	Bn Shs	Department : 007 Faculty of Medicine
Reason: Process for vetting more micro research grants applications was still ongoing. LPOs 638, 699 & 700 for education materials and supplies and LPO 131 for medical supplies were yet to be serviced by end of Q3		

Items

Reason: LPO 638, 699 & 700 for education materials and supplies were yet to be serviced by end of Q3		
0.110	UShs	224001 Medical Supplies and Services
Reason: LPO 131 for medical supplies was yet to be serviced by end of Q3		
0.035	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: More payments yet ot be done in Q4		
0.024	UShs	224011 Research Expenses
Reason: Process for vetting more micro research grants applications was still ongoing		
0.011	UShs	221008 Information and Communication Technology Supplies.
Reason: More procurements to be done in Q4		
0.375	Bn Shs	Department : 008 Faculty of Science
Reason: More payments to be made in Q4. More procurement yet to be done in Q4. Vetting process of applications for micro research funding was still on going by end of Q3		

Items

0.259	UShs	212101 Social Security Contributions
Reason: More payments to be made in Q4		
0.012	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: More procurements yet to be done in Q4		
0.012	UShs	228002 Maintenance-Transport Equipment
Reason: More payments to be made in Q4		
0.008	UShs	224011 Research Expenses
Reason: Vetting process of applications for micro research funding was still on going by end of Q3		
0.006	UShs	221003 Staff Training
Reason: more activities planned for Q4		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.016	Bn Shs	Department : 009 Institute of Maternal and New born Child Health
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Reason: Vetting applications for micro research funding was still on going by end of Q3

Items

0.016	UShs	224011 Research Expenses
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Reason: Vetting applications for micro research funding was still on going by end of Q3

Sub SubProgramme:02 General Administration and Support Services

Sub Programme: 01 Education,Sports and skills

1.756	Bn Shs	Department : 001 Central Administration
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Reason: Semester 3 Living out allowance was planned for Q4 Expenditures. LPO’s 686, 687, 688, 690 and 675 for property maintenance expenses were yet to be serviced by end of Q3. Graduation ceremony planned for Q4

Items

0.559	UShs	282103 Scholarships and related costs
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Reason: Semester 3 Living out allowance was planned for Q4 Expenditures

0.154	UShs	223001 Property Management Expenses
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Reason: LPO’s 686, 687, 688, 690 and 675 for property maintenance expenses wer yet to be serviced by end of Q3

0.124	UShs	223005 Electricity
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Reason: More payments to be made in Q4

0.109	UShs	263402 Transfer to Other Government Units
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Reason: More transfers yet To be done in Q4

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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 3
No of STEM/STEI incubation centres	Number	4	0
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 3
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 3
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 3
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 3
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 3
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 3
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 3
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: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 3
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 3
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 3
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 3
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 3
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 3
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 3
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 3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	450	53

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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 3
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 3
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 3
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 3
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 3
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 3
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 3
% of HEIs meeting the BRMS	Percentage	55%	52%
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 3
% of HEIs meeting the BRMS	Percentage	55%	52%

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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 3
% of HEIs meeting the BRMS	Percentage	55%	52%
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 3
% of HEIs meeting the BRMS	Percentage	55%	52%
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 3
% of HEIs meeting the BRMS	Percentage	55%	52%
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 3
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 3
% of HEIs meeting the BRMS	Percentage	55%	52%

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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 3
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	16.7%	13%
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 3
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 3
% of HEIs meeting the BRMS	Percentage	55%	54%
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 3
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 3
% of HEIs meeting the BRMS	Percentage	55%	53%
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 3
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 3
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

78.4% budget released. 90.4% of release was spent. With the resource MUST registered 734 (29%F) new students. 27 wks of lectures and 4 of exams for 4,001 (34.9%F) students and 1 study Trip for BME, PEEM, EEE, BPSM, BAF & BBA conducted. 1 QA training for FAST Staff & 5 QA com. meetings held. Faculty Allowance for 747 (30%F) BSc.Ed & FOM GoU students & 75 External Examiners for postgrads' paid. 4 Seed Innovation grants; 1 micro research grant awarded. 2 scientific writing workshops for 37 innovation teams, 1 PhD Symposium and 1 Annual Research Dissem. Conf. held. 7 Faculty res. studies & 15 micro res. teams facilitated by DRGT & 1 innovation week for FAST & FCI held. Community twinning for 65 students; 8 wks of IT for 1,099 (24%F) students, Farm placements for 21 BSAL students; domiciliary for 44 Nursing and 9 MLS students placement at Nakasero blood bank & 5 wks of SP for 266 (30% F) students of BSc.Ed II & III in single and mixed Sec. Schools done. Prepared and submitted 3 Internal Audit reports, Financial statements for Q4 for FY2021/22 and Half year accounts for FY 2022/23; 1 BFP, MPS & Q1 & 2 FY 2022/23 Budget performance reports prepared & submitted. 50,000 exam answer booklets procured. 3 Staff trained, 404 appraised & salaries for 573 (37%F) staff and allowances for 24 short term contract staff & service provider of AIMS paid. Gratuity for AR, UB, DHR, DVC (F&A, VC, DV - AA, IA, Prof. Twinamasiko, UB paid. 3 QA Com. meetings held. Strategic Plan monitored. 311,849.6 units of electricity and 50059.6 CC units of water paid for, 14 vehicles & 2 Lifts in FAST maintained. Subscription to IUCEA, ACU, 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. 3 Council, 22 Council committees meetings and 3 Senate meetings held & 2 Policies approved. Living out Allowance for 620 (27.5F) GoU students paid. Recreation Services f

Variances and Challenges

The major variances during the Quarter was the low student enrolment due to lack of fresh senior six leavers. On the revenue performance, there was inadequate (56.7%) release of capital development which affected implementation of some planned projects planned projects i.e. payments for works completed at the Faculty of Computing and Informatics; Renovation of Facilities at Mbarara City campus namely: Pathology Block & Expatriate Quarters and 0.180 km main access Road tarmacking at Kihumuro Campus (External tiling). The Retooling project was also affected at 100% with no implementation at all

The university experienced 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 delayed release of Quarter three (3) funding amidst a continuing semester

The low releases of Development funding has affected implementation the following

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	57.798	58.826	45.302	40.935	78.4 %	70.8 %	90.4 %
Sub SubProgramme:01 Delivery of Tertiary Education	40.233	40.050	31.200	28.643	77.5 %	71.2 %	91.8 %
320008 Community Outreach services	0.789	0.789	0.783	0.665	99.3 %	84.3 %	84.9 %
320036 Research, Innovation and Technology Transfer	1.274	1.162	1.026	0.488	80.5 %	38.3 %	47.6 %
320043 Teaching and Training	38.170	38.099	29.391	27.490	77.0 %	72.0 %	93.5 %
Sub SubProgramme:02 General Administration and Support Services	17.564	18.776	14.102	12.292	80.3 %	70.0 %	87.2 %
000001 Audit and Risk Management	0.045	0.045	0.038	0.026	84.9 %	58.9 %	69.3 %
000003 Facilities and Equipment Management	0.396	0.600	0.000	0.000	0.0 %	0.0 %	0.0 %
000004 Finance and Accounting	0.352	0.392	0.297	0.218	84.5 %	62.1 %	73.5 %
000005 Human Resource Management	8.012	8.010	6.135	6.070	76.6 %	75.8 %	98.9 %
000006 Planning and Budgeting services	0.046	0.046	0.038	0.018	83.2 %	39.8 %	47.8 %
000007 Procurement and Disposal Services	0.046	0.046	0.039	0.031	83.7 %	68.0 %	81.3 %
320001 Academic Affairs	0.668	0.723	0.577	0.358	86.3 %	53.6 %	62.2 %
320002 Administrative and Support Services	2.698	2.829	2.229	1.780	82.6 %	66.0 %	79.9 %
320010 E-Learning, and innovation services	0.335	0.399	0.285	0.265	85.0 %	79.2 %	93.2 %
320013 Estates Management	2.981	3.131	2.089	1.871	70.1 %	62.8 %	89.5 %
320016 Leadership and Management	0.457	0.507	0.358	0.341	78.2 %	74.6 %	95.3 %
320026 Library Services	0.126	0.126	0.116	0.045	92.5 %	36.0 %	39.0 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	1.402	1.922	1.899	1.266	135.4 %	90.3 %	66.6 %
Total for the Vote	57.798	58.826	45.302	40.935	78.4 %	70.8 %	90.4 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	40.006	40.006	30.005	29.568	75.0 %	73.9 %	98.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.898	0.948	0.788	0.711	87.8 %	79.2 %	90.3 %
211107 Boards, Committees and Council Allowances	0.457	0.507	0.358	0.341	78.2 %	74.6 %	95.3 %
212101 Social Security Contributions	4.001	3.743	3.707	2.750	92.7 %	68.7 %	74.2 %
212103 Incapacity benefits (Employees)	0.001	0.069	0.001	0.000	85.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.086	0.086	0.069	0.031	79.9 %	36.3 %	45.4 %
221003 Staff Training	0.058	0.058	0.049	0.021	85.1 %	35.8 %	42.1 %
221005 Official Ceremonies and State Functions	0.096	0.096	0.096	0.000	100.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.081	0.081	0.078	0.018	96.4 %	22.6 %	23.4 %
221008 Information and Communication Technology Supplies.	0.173	0.173	0.140	0.065	80.6 %	37.3 %	46.3 %
221009 Welfare and Entertainment	0.217	0.217	0.179	0.123	82.3 %	56.8 %	69.0 %
221011 Printing, Stationery, Photocopying and Binding	0.345	0.345	0.286	0.203	82.9 %	58.7 %	70.9 %
221012 Small Office Equipment	0.014	0.014	0.012	0.007	85.7 %	46.9 %	54.8 %
221016 Systems Recurrent costs	0.263	0.303	0.223	0.155	84.8 %	58.9 %	69.5 %
221017 Membership dues and Subscription fees.	0.088	0.088	0.073	0.059	83.2 %	67.5 %	81.2 %
222001 Information and Communication Technology Services.	0.443	0.443	0.376	0.352	84.9 %	79.5 %	93.6 %
222002 Postage and Courier	0.003	0.003	0.002	0.000	82.5 %	5.5 %	6.6 %
223001 Property Management Expenses	0.534	0.534	0.447	0.282	83.7 %	52.8 %	63.1 %
223002 Property Rates	0.000	0.026	0.000	0.000	0.0 %	0.0 %	0.0 %
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	0.126	0.106	82.5 %	69.7 %	84.5 %
223005 Electricity	0.458	0.458	0.378	0.254	82.5 %	55.4 %	67.2 %
223006 Water	0.275	0.275	0.227	0.212	82.5 %	77.2 %	93.6 %
224001 Medical Supplies and Services	0.249	0.249	0.202	0.086	81.2 %	34.6 %	42.7 %
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	0.004	84.4 %	23.1 %	27.4 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224008 Educational Materials and Services	1.693	1.786	1.539	1.185	90.9 %	70.0 %	77.0 %
224011 Research Expenses	1.274	1.162	1.026	0.488	80.5 %	38.3 %	47.6 %
225101 Consultancy Services	0.002	0.048	0.002	0.000	85.0 %	0.0 %	0.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.060	0.060	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.033	0.041	0.027	0.019	82.5 %	58.6 %	71.0 %
227001 Travel inland	0.298	0.318	0.247	0.210	82.7 %	70.3 %	85.0 %
227002 Travel abroad	0.000	0.039	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.332	0.342	0.261	0.233	78.7 %	70.2 %	89.2 %
228001 Maintenance-Buildings and Structures	0.120	0.130	0.102	0.039	85.0 %	32.6 %	38.4 %
228002 Maintenance-Transport Equipment	0.238	0.238	0.182	0.109	76.7 %	46.0 %	60.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.127	0.191	0.108	0.073	84.9 %	57.1 %	67.3 %
263402 Transfer to Other Government Units	0.376	0.376	0.368	0.259	98.0 %	68.9 %	70.3 %
273102 Incapacity, death benefits and funeral expenses	0.013	0.013	0.011	0.008	82.5 %	56.3 %	68.2 %
273105 Gratuity	0.462	0.462	0.368	0.366	79.7 %	79.3 %	99.5 %
282101 Donations	0.003	0.003	0.002	0.002	82.5 %	66.7 %	80.8 %
282102 Fines and Penalties	0.091	0.091	0.068	0.012	74.8 %	13.1 %	17.5 %
282103 Scholarships and related costs	1.037	1.557	1.557	0.998	150.1 %	96.3 %	64.1 %
312111 Residential Buildings - Acquisition	0.219	0.219	0.200	0.194	91.3 %	88.4 %	96.8 %
312121 Non-Residential Buildings - Acquisition	1.524	1.674	1.348	1.347	88.5 %	88.4 %	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	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.050	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
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	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.237	0.237	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
313229 Other ICT Equipment - Improvement	0.019	0.019	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.016	0.016	0.016	0.011	100.0 %	71.8 %	71.8 %
Total for the Vote	57.798	59.458	45.302	40.935	78.4 %	70.8 %	90.4 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	57.798	59.458	45.302	40.935	78.38 %	70.82 %	90.36 %
Sub SubProgramme:01 Delivery of Tertiary Education	40.233	40.050	31.200	28.643	77.55 %	71.19 %	91.8 %
<i>Departments</i>							
001 Centre of Innovations and Technology Transfer	0.357	0.322	0.287	0.104	80.4 %	29.2 %	36.4 %
002 Directorate of Research and Graduate Training	0.950	0.873	0.769	0.460	80.9 %	48.4 %	59.8 %
003 Faculty of Applied Sciences	3.023	3.023	2.375	2.000	78.6 %	66.2 %	84.2 %
004 Faculty of Business and management Sciences	2.795	2.795	2.190	2.016	78.3 %	72.1 %	92.0 %
005 Faculty of Computing and Informatics	3.695	3.695	2.884	2.587	78.0 %	70.0 %	89.7 %
006 Faculty of Interdisciplinary Studies	3.065	3.065	2.391	2.239	78.0 %	73.1 %	93.7 %
007 Faculty of Medicine	19.288	19.245	14.805	14.183	76.8 %	73.5 %	95.8 %
008 Faculty of Science	7.032	7.004	5.477	5.048	77.9 %	71.8 %	92.2 %
009 Institute of Maternal and New born Child Health	0.028	0.028	0.021	0.006	76.0 %	20.0 %	26.3 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General Administration and Support Services	17.564	19.408	14.102	12.292	80.28 %	69.98 %	87.2 %
<i>Departments</i>							
001 Central Administration	14.833	15.690	12.554	10.751	84.6 %	72.5 %	85.6 %
<i>Development Projects</i>							
0368 MBARARA UNIV.OF SCIENCE And TECHN.	2.336	2.486	1.548	1.541	66.3 %	66.0 %	99.5 %
1650 Retooling of Mbarara University of Science and Technology	0.396	1.232	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	57.798	59.458	45.302	40.935	78.4 %	70.8 %	90.4 %

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

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Quarter 3: 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 15 eams , 2 innovation cafes and challenges for innovators and entrepreneurs conducted, 13 Seed Innovation Grants awarded. 3 Prototypes and 4 products produced	1 Scientific grant writing workshop for 13 teams held and vetted applications for innovation grants. I innovation seed grant awarded and office stationery procured	More innovation grants to 7 teams were yet to be awarded. LPOs 390 and 394 for hotel services for hosting the scientific grant writing workshop were yet to be paid	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
224011 Research Expenses	40,341.300		
	Total For Budget Output	40,341.300	
	Wage Recurrent	0.000	
	Non Wage Recurrent	40,341.300	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	40,341.300	
	Wage Recurrent	0.000	
	Non Wage Recurrent	40,341.300	
	Arrears	0.000	
	AIA	0.000	
Department:002 Directorate of Research and Graduate Training			
Budget Output:320036 Research, Innovation and Technology Transfer			

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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. 2 Research workshops on Anti-Plagiarism softwareand 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	9 seed Research Grant were yet to be awarded. LPO number 647 for hotel services for ARDC was yet to be paid	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224011 Research Expenses			10,650.000
Total For Budget Output			10,650.000
Wage Recurrent			0.000
Non Wage Recurrent			10,650.000
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			
NA	NA	NA	
PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12050103 Establish a functional labour market			
Facilitation of 20 External Examiners for postgraduate (3PhDs, 20 Masters) Students done. Office supplies procured and 1 DRGT Board meeting held	Facilitated 31. external examiners for 35 Masters and 10 PhD students and held 1 DRGT board meeting. Procured office supplies (ICT services, Stationery, Fuel)	LPOs No. 609 and 722 for welfare services were yet to be serviced by end of Q3. More activities are planned for Q4	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,001.000
221009 Welfare and Entertainment			2,884.000
221011 Printing, Stationery, Photocopying and Binding			4,259.000

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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
222001 Information and Communication Technology Services.		1,960.000
223001 Property Management Expenses		788.721
224008 Educational Materials and Services		35,619.000
227004 Fuel, Lubricants and Oils		4,620.000
	Total For Budget Output	52,131.721
	Wage Recurrent	0.000
	Non Wage Recurrent	52,131.721
	Arrears	0.000
	AIA	0.000
	Total For Department	62,781.721
	Wage Recurrent	0.000
	Non Wage Recurrent	62,781.721
	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.		
NA	Conducted 1 Pre industrial training workshop	More activities were yet to be conducted in Q4
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224008 Educational Materials and Services		4,926.500
	Total For Budget Output	4,926.500
	Wage Recurrent	0.000
	Non Wage Recurrent	4,926.500
	Arrears	0.000
	AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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, 1 publications made	NA	Process of awarding research grants was yet to be concluded by end of quarter 3
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: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. 13 weeks of lectures for 748 (26.9%F) students conducted and Teaching materials procured. Salaries for 33 (31%F) paid	Enrolled and registered 110 (14.5%F) new students. Conducted 13 weeks of lectures for 676 (26%F) students Procured Teaching materials and paid Salaries for 33 (31%F) staff.	The number of new students reduced due to lack of senior six leavers for the intake. LPOs number 364, 654 for education materials and 710 for fuel were yet to be serviced by end of quarter.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	636,995.772	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,250.000	
212101 Social Security Contributions	68,405.742	
221003 Staff Training	4,000.000	
221009 Welfare and Entertainment	2,946.015	
221017 Membership dues and Subscription fees.	1,250.000	
222001 Information and Communication Technology Services.	898.000	

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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
223001 Property Management Expenses		1,794.400
224008 Educational Materials and Services		12,241.000
227001 Travel inland		1,380.000
228001 Maintenance-Buildings and Structures		540.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,550.000
	Total For Budget Output	734,250.929
	Wage Recurrent	636,995.772
	Non Wage Recurrent	97,255.157
	Arrears	0.000
	AIA	0.000
	Total For Department	739,177.429
	Wage Recurrent	636,995.772
	Non Wage Recurrent	102,181.657
	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.		
NA	NA	NA
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	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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 1 publication made.	Conducted 2 research studies in 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	More research studies were yet to be awarded
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
224011 Research Expenses	11,611.800
Total For Budget Output	11,611.800
Wage Recurrent	0.000
Non Wage Recurrent	11,611.800
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. 13 weeks of lectures for 1,027 (53%F) students. Teaching materials procured. Salaries for 27 (29.1%F) staff paid	Enrolled and registered 56 (51.8%F) students. Conducted 13 weeks of lectures for 769 (53.4%F) students. Procured Teaching materials. Paid Salaries for 27 (29.1%F) staff	Variation in new student enrolment was due to lack of senior six leavers for admission. LPO's number 611 for welfare and number 671 for stationery were yet to be serviced by end of Q3. More activities are planned for Q4
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	851,994.056
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,425.000

VOTE: 302 Mbarara University

Quarter 3

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
212101 Social Security Contributions			60,528.174
221007 Books, Periodicals & Newspapers			801.000
221008 Information and Communication Technology Supplies.			5,472.000
221009 Welfare and Entertainment			1,000.000
221011 Printing, Stationery, Photocopying and Binding			3,272.000
221012 Small Office Equipment			120.000
222001 Information and Communication Technology Services.			1,722.000
224008 Educational Materials and Services			31,074.000
227001 Travel inland			3,832.000
227004 Fuel, Lubricants and Oils			3,955.000
228001 Maintenance-Buildings and Structures			394.000
228002 Maintenance-Transport Equipment			630.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			1,000.000
		Total For Budget Output	1,026,219.230
		Wage Recurrent	851,994.056
		Non Wage Recurrent	174,225.174
		Arrears	0.000
		AIA	0.000
		Total For Department	1,037,831.030
		Wage Recurrent	851,994.056
		Non Wage Recurrent	185,836.974
		Arrears	0.000
		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 variance	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item			Spent

VOTE: 302 Mbarara University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	NA	Requisition is yet to be made
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Expenditures incurred in the Quarter to deliver outputsUShs 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

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. 13 weeks of lectures for 529 (28.5% F) students conducted and teaching materials procured. 1 QA meeting held. Salaries for 42 (25.2% F) staff paid	Enrolled and registered 39 (20.5%F) new students. Conducted 13 weeks of lectures for 431 (29.7% F) students and procured teaching materials. Held 1 QA meeting and paid Salaries for 42 (25.2% F) staff.	Variation in new students registered was due to lack of fresh senior six leavers to be admitted. LPOs number 727 for welfare, 724 for computer supplies and 723 for vehicle repairs were yet to be serviced by end of Q 3
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211101 General Staff Salaries	757,148.690
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,900.000

VOTE: 302 Mbarara University

Quarter 3

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
212101 Social Security Contributions		80,861.092
221009 Welfare and Entertainment		2,000.000
221011 Printing, Stationery, Photocopying and Binding		2,187.000
222001 Information and Communication Technology Services.		1,750.000
223001 Property Management Expenses		1,350.000
224008 Educational Materials and Services		9,866.659
227001 Travel inland		614.000
227004 Fuel, Lubricants and Oils		3,079.608
228002 Maintenance-Transport Equipment		349.280
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		900.000
	Total For Budget Output	895,006.329
	Wage Recurrent	757,148.690
	Non Wage Recurrent	137,857.639
	Arrears	0.000
	AIA	0.000
	Total For Department	895,006.329
	Wage Recurrent	757,148.690
	Non Wage Recurrent	137,857.639
	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.		
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

VOTE: 302 Mbarara University

Quarter 3

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

1Research study conducted and 1 publication made	1 research study conducted on Strengthening community-based development through the STP model: Opportunities and untapped potentials	No variance
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
224011 Research Expenses	3,850.000
Total For Budget Output	3,850.000
Wage Recurrent	0.000
Non Wage Recurrent	3,850.000
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. 13 weeks of lectures for 250 (53.6% Female) students conducted and teaching materials procured. Salaries for 31 (46.1% Female) staff paid	Enrolled and registered 4 (75%Female) students. Conducted. 13 weeks of lectures for 178 (51.7% Female) students and procured teaching materials. Paid Salaries for 31 (46.1% Female) staff	Variation in student enrolment was due to lack of senior six fresh leavers for admission. LPOs number 631, 513 and 213 in respect to education materials and supplies, property and vehicle maintenance were yet to be serviced by end of Q3
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211101 General Staff Salaries	1,238,835.792

VOTE: 302 Mbarara University

Quarter 3

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)		14,514.652
212101 Social Security Contributions		65,449.044
221007 Books, Periodicals & Newspapers		165.000
221009 Welfare and Entertainment		1,223.500
221011 Printing, Stationery, Photocopying and Binding		3,350.000
221012 Small Office Equipment		355.000
222001 Information and Communication Technology Services.		2,478.000
224003 Agricultural Supplies and Services		3,038.200
224008 Educational Materials and Services		11,232.600
227001 Travel inland		2,381.400
227004 Fuel, Lubricants and Oils		1,595.000
228001 Maintenance-Buildings and Structures		990.000
228002 Maintenance-Transport Equipment		2,498.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,880.000
	Total For Budget Output	1,349,986.188
	Wage Recurrent	1,238,835.792
	Non Wage Recurrent	111,150.396
	Arrears	0.000
	AIA	0.000
	Total For Department	1,353,836.188
	Wage Recurrent	1,238,835.792
	Non Wage Recurrent	115,000.396
	Arrears	0.000
	AIA	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.		
Pharmacy Hospital placement and Nursing 50 Domicilliary visits conducted	NA	NA

VOTE: 302 Mbarara University

Quarter 3

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
224008 Educational Materials and Services			159,561.300
		Total For Budget Output	159,561.300
		Wage Recurrent	0.000
		Non Wage Recurrent	159,561.300
		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 make 1 publications. 1 Public lecture, 1 Research workshop held		1 Research for biochemistry department for research funded	Process for vetting more micro research grants applications was still on-going
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224011 Research Expenses			2,000.000
		Total For Budget Output	2,000.000
		Wage Recurrent	0.000
		Non Wage Recurrent	2,000.000
		Arrears	0.000
		AIA	0.000
Budget Output:320043 Teaching and Training			

VOTE: 302 Mbarara University

Quarter 3

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		
690 (38%F) new students enrolled & registered. 13 weeks of lectures for 1,381 (36%F) students conducted and Teaching materials procured. 1 QA meeting 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 13 weeks of lectures for 1,336 (30.1%F) students and procured Teaching materials Held 1 QA meeting and paid salaries for 190 (25.6% F) staff.	Variation due to Faculty allowance for 300 (28% female) students for Semester one Academic year 2022/23 was yet to be paid. LPOs 517 for training, 695 for welfare, 637 for stationery, 131 for medical supplies 638 , 699 & 700 for education materials and supplies, 369 for motor vehicles repairs were yet to be serviced by end of Q3
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	4,383,723.135	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,242.700	
212101 Social Security Contributions	552,628.341	
221001 Advertising and Public Relations	2,600.000	
221007 Books, Periodicals & Newspapers	560.000	
221009 Welfare and Entertainment	3,620.000	
221011 Printing, Stationery, Photocopying and Binding	7,500.000	
222001 Information and Communication Technology Services.	5,880.000	
223001 Property Management Expenses	2,810.800	
224001 Medical Supplies and Services	42,143.000	
224008 Educational Materials and Services	31,618.500	
227001 Travel inland	5,567.000	
227004 Fuel, Lubricants and Oils	9,473.250	
228001 Maintenance-Buildings and Structures	1,518.000	
228002 Maintenance-Transport Equipment	1,263.645	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	350.000	
Total For Budget Output		5,079,498.371

VOTE: 302 Mbarara University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	4,383,723.135
	Non Wage Recurrent	695,775.236
	Arrears	0.000
	AIA	0.000
	Total For Department	5,241,059.671
	Wage Recurrent	4,383,723.135
	Non Wage Recurrent	857,336.536
	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.

10 weeks of School Practice for 290 (30%F) BSc.Ed in single & mixed secondary schools conducted	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	Variation of school practice from 8 weeks to five weeks was due to the academic calendar that has not normalized since the nationwide lockdown during COVID 19 pandemic. More activities yet to be conducted in Q4
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224008 Educational Materials and Services		167,225.500
	Total For Budget Output	167,225.500
	Wage Recurrent	0.000
	Non Wage Recurrent	167,225.500
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 302 Mbarara University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	NA	Vetting process of applications for micro research funding was still on going by end of Q3
Expenditures incurred in the Quarter to deliver outputs		
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		
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. 13 weeks of lectures for 535 (22.6%F) students and Teaching materials procured. 1 QA meeting held. FA for 265 (28%F) students and salaries for 67 (30.7 F) staff paid	87 (9.2%F) students enrolled and registered . 13 weeks of lectures for 281 (13.9%F) students conducted and teaching materials procured. 1 Quality Assurance meeting held. Paid Faculty Allowance for 209 (28%F) Government sponsored students and salaries for 67 (30.7 F) staff.	Variation in new students enrolment an registration was due to lack of fresh senior six leavers. LPOs 547 for computer supplies, 593, 687, 555, and 728 for educational materials and services, 443 and 633 for vehicle maintenance were yet to be serviced by end of Q3 and 3 field trips were yet to be conducted
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
211101 General Staff Salaries		1,494,151.090
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,283.200
212101 Social Security Contributions		147,968.348

VOTE: 302 Mbarara University

Quarter 3

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
221007 Books, Periodicals & Newspapers		660.000
221008 Information and Communication Technology Supplies.		300.000
221009 Welfare and Entertainment		3,452.500
222001 Information and Communication Technology Services.		750.000
224008 Educational Materials and Services		30,284.000
227001 Travel inland		1,515.000
227004 Fuel, Lubricants and Oils		4,000.150
228001 Maintenance-Buildings and Structures		2,345.000
Total For Budget Output		1,699,709.288
Wage Recurrent		1,494,151.090
Non Wage Recurrent		205,558.198
Arrears		0.000
AIA		0.000
Total For Department		1,866,934.788
Wage Recurrent		1,494,151.090
Non Wage Recurrent		372,783.698
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 3 Research Studies and 3 publications made. Research training, mentorship and coaching to the seed research funding beneficiaries	NA	Vetting applications for micro research funding was still on going by end of Q3
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
Total For Budget Output		0.000
Wage Recurrent		0.000

VOTE: 302 Mbarara University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	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 and services, and Fuel) procured	Variation due to LPO’s 683 for stationery, 702 for small office equipment and 685 for property management expenses that were yet to be serviced. More activities are planned for Q4
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	989.000	
221008 Information and Communication Technology Supplies.	531.000	
221009 Welfare and Entertainment	924.000	
222001 Information and Communication Technology Services.	1,377.600	
227001 Travel inland	2,676.000	
227004 Fuel, Lubricants and Oils	2,000.000	

VOTE: 302 Mbarara University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	8,497.600
	Wage Recurrent	0.000
	Non Wage Recurrent	8,497.600
	Arrears	0.000
	<i>AIA</i>	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

Nine months' accounts prepared and submitted	Paid the outstanding amount due to AIMS service provider. Half year accounts were prepared and submitted. Paid membership and subscription fees, procured office supplies i.e ICT services and Fuel	Variation due to LPO’s 644 for stationery, 663 for small office equipment, and 709 for property management expenses which were yet to be serviced by end of Q3
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	828.000
221003 Staff Training	352.000
221009 Welfare and Entertainment	1,680.000
221011 Printing, Stationery, Photocopying and Binding	330.000
221012 Small Office Equipment	100.000
221016 Systems Recurrent costs	25,286.185
221017 Membership dues and Subscription fees.	2,362.000
222001 Information and Communication Technology Services.	2,100.000
223001 Property Management Expenses	968.000
227001 Travel inland	10,699.000
227004 Fuel, Lubricants and Oils	2,762.000
228002 Maintenance-Transport Equipment	3,490.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,350.000
Total For Budget Output	52,307.185
Wage Recurrent	0.000
Non Wage Recurrent	52,307.185

VOTE: 302 Mbarara University

Quarter 3

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

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 183 (42.3% Female) staff. 5 staff trained, 1 disciplinary case handled, 173 staff appraised	Paid salaries for 183 (42.3% Female) staff. 4 staff appraised and procured office supplies (ICT services and Fuel)	No major variance however LPOs number 714 for computer supplies, and 490 for stationery were yet to be serviced by end of Q 3
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	1,756,719.619
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	654.000
212101 Social Security Contributions	549,493.179
221009 Welfare and Entertainment	1,645.000
222001 Information and Communication Technology Services.	1,768.000
227001 Travel inland	3,468.000
227004 Fuel, Lubricants and Oils	3,149.999
Total For Budget Output	2,316,897.797
Wage Recurrent	1,756,719.619
Non Wage Recurrent	560,178.178
Arrears	0.000
AIA	0.000

Budget Output:000006 Planning and Budgeting services

VOTE: 302 Mbarara University

Quarter 3

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		
1 Ministerial Policy Statement & 1 Quarterly Budget performance report prepared and submitted. 1 Photocopier maintained. Strategic Plan monitored	1 Ministerial Policy Statement & 1 Quarterly Budget performance report prepared, approved and submitted. 1 Staff trained, Maintained 1 Photocopier and monitored the Strategic Plan. Procured ICT services	Procurement process for computer supplies and stationery is on-going. LPOs 218 for welfare, 694 for fuel and 497 for property management expenses were yet to be serviced by end of Q3
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221003 Staff Training		1,750.000
221009 Welfare and Entertainment		1,486.800
221012 Small Office Equipment		222.000
222001 Information and Communication Technology Services.		1,260.000
223001 Property Management Expenses		129.000
227001 Travel inland		1,693.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		389.400
Total For Budget Output		6,930.200
Wage Recurrent		0.000
Non Wage Recurrent		6,930.200
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	Implemented Approved procurement plan, prepared quarterly report and submitted. Procured Office supplies (Stationery, ICT services, Fuel)	Variation due to LPO 622 for ICT supplies that was yet to serviced by end of Q3. More activities yet to be prepared

VOTE: 302 Mbarara University

Quarter 3

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
221009 Welfare and Entertainment		860.000
221011 Printing, Stationery, Photocopying and Binding		3,272.500
222001 Information and Communication Technology Services.		2,800.000
223001 Property Management Expenses		518.001
227001 Travel inland		1,950.000
227004 Fuel, Lubricants and Oils		4,364.500
	Total For Budget Output	13,765.001
	Wage Recurrent	0.000
	Non Wage Recurrent	13,765.001
	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 considered by Senate. Office and examination materials supplies (ICT supplies, Fuel) procured and Equipment and 1 vehicle maintained	Variation due to LPOs 706 and 707 for advertisements and publicity, 617, 708, 711 for ICT supplies, 641 for office supplies, 664, 665, and 667 for welfare, 636 for educational materials and supplies, 666 and 374 for vehicle maintenance were not serviced by end of Q3. Graduation was to be conducted in Q4
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,267.350
221008 Information and Communication Technology Supplies.		8,850.142
221009 Welfare and Entertainment		3,572.400

VOTE: 302 Mbarara University

Quarter 3

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
221011 Printing, Stationery, Photocopying and Binding		80,828.200
221012 Small Office Equipment		1,400.000
222001 Information and Communication Technology Services.		1,280.000
223001 Property Management Expenses		448.400
224008 Educational Materials and Services		12,845.211
227001 Travel inland		4,930.000
227004 Fuel, Lubricants and Oils		7,800.000
228002 Maintenance-Transport Equipment		1,196.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,239.000
	Total For Budget Output	129,656.703
	Wage Recurrent	0.000
	Non Wage Recurrent	129,656.703
	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. 3 management meetings held. Gratuity for DV - AA, and Legal Costs paid. 225 Fire Extinguishers, 1 Photocopier and 8 vehicles maintained. Subscription for AICAD done	162,418 units of electricity & 17,841 of water paid. Allowances for 24 short term contract staff paid and Gratuity for VC, DV - AA, Internal Auditor, Prof. Amos Twinamasiko, University Bursar and Legal Costs. Maintained 1 Photocopier and 8 vehicles. Annual subscription fees to AICAD and ACU as well as a contribution to UNESCO activities paid. Office supplies (Advertisement, Newspapers, Stationery, Small office equipment, ICT Supplies & Services, Medical supplies for the Clinic, Fuel for operations and Generators) and Guards & Security services to private security company	Variation due to LPOs 634 and 649 for ICT supplies, 704 for cutlery, 611 and 648 for property maintenance expenses,165 and 650 for stationery, 100,106, 149, 345, 535, 541,552, 553, 592, 693, 70, 719 651 and 483 for vehicle maintenance which were yet to be services by end of Q3. More activities planned for Q4
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VOTE: 302 Mbarara University

Quarter 3

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)	91,582.419	
221001 Advertising and Public Relations	4,300.000	
221007 Books, Periodicals & Newspapers	2,399.000	
221008 Information and Communication Technology Supplies.	2,506.000	
221009 Welfare and Entertainment	9,112.600	
221011 Printing, Stationery, Photocopying and Binding	3,940.812	
221012 Small Office Equipment	3,070.000	
221017 Membership dues and Subscription fees.	15,919.300	
222001 Information and Communication Technology Services.	6,901.000	
223001 Property Management Expenses	500.000	
223004 Guard and Security services	61,988.800	
223005 Electricity	148,373.300	
223006 Water	89,988.237	
224001 Medical Supplies and Services	8,631.297	
224008 Educational Materials and Services	1,722.000	
226001 Insurances	6,270.446	
227001 Travel inland	35,495.000	
227004 Fuel, Lubricants and Oils	43,884.028	
228002 Maintenance-Transport Equipment	37,345.906	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,309.795	
263402 Transfer to Other Government Units	29,411.176	
273102 Incapacity, death benefits and funeral expenses	850.000	
273105 Gratuity	240,357.530	
282101 Donations	999.899	
282102 Fines and Penalties	1,336.300	
352899 Other Domestic Arrears Budgeting	11,450.000	
Total For Budget Output		869,644.845
Wage Recurrent		0.000
Non Wage Recurrent		858,194.845
Arrears		11,450.000

VOTE: 302 Mbarara University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	Paid for monthly 150 MBps internet subscription for 3 months	No major variance
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
222001 Information and Communication Technology Services.	99,997.205
Total For Budget Output	99,997.205
Wage Recurrent	0.000
Non Wage Recurrent	99,997.205
Arrears	0.000
AIA	0.000

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

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	10.3 Hectares of compounds and 14,533sqm of Lecture rooms, Laboratories & students’ halls maintained & cleaned, 2 Lifts and other Assorted furniture, fixtures & building maintained. Office supplies (ICT Supplies & services, Stationery) procured	Variation due to LPOs 381 for stationery, 686, 687, 688, 690 and 675 for property maintenance expenses and 440 for civil maintenance which were yet to be serviced by end of Q3. More activities are planned for Q4
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
221008 Information and Communication Technology Supplies.	1,350.000
221009 Welfare and Entertainment	1,750.000
221011 Printing, Stationery, Photocopying and Binding	2,534.565
222001 Information and Communication Technology Services.	2,000.000
223001 Property Management Expenses	77,750.641

VOTE: 302 Mbarara University

Quarter 3

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	
227001 Travel inland		860.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		10,620.000	
		Total For Budget Output	96,865.206
		Wage Recurrent	0.000
		Non Wage Recurrent	96,865.206
		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		1 Council and 7 Council Committee meetings and 1 Senate meeting held. 1 Policy approved	No major variance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
211107 Boards, Committees and Council Allowances		116,245.200	
		Total For Budget Output	116,245.200
		Wage Recurrent	0.000
		Non Wage Recurrent	116,245.200
		Arrears	0.000
		AIA	0.000
Budget Output:320026 Library Services			

VOTE: 302 Mbarara University

Quarter 3

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			
360 Dailies procured and made accessible to users and Office supplies procured	540 dailies, 6 monthly newspapers and office supplies (IT Services, Cleaning materials, Fuel) procured. Subscription to the Consortium for Uganda University Libraries (CUUL) share of the costs of electronic information resources (over 30 databases with various E-Books, Journals, and Magazines). Procured some office supplies (Stationery, ICT services, Cleaning materials and Fuel) and maintained machinery		Variation due to LPOs 446 for text books, 464 and 564 for stationery, 659 for property management expenses, 495 and 653 for small office equipment which were yet to be serviced by end of Q3
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,740.000
221007 Books, Periodicals & Newspapers			3,876.000
221009 Welfare and Entertainment			3,000.000
221011 Printing, Stationery, Photocopying and Binding			1,176.460
221017 Membership dues and Subscription fees.			3,026.000
222001 Information and Communication Technology Services.			590.000
223001 Property Management Expenses			1,271.003
227001 Travel inland			710.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			1,600.000
Total For Budget Output			18,989.463
Wage Recurrent			0.000
Non Wage Recurrent			18,989.463
Arrears			0.000
AIA			0.000
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)			

VOTE: 302 Mbarara University

Quarter 3

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		
Living out allowance for 620 (27.5F) students paid.. HIVAIDs, Gender, Special Needs, Environment and Covid 19 activities (Blended commemoration involving 100 staff and students of International Women’s day) conducted. 4 Students hostels cleaned. Recreation services for 4,515 (36.5F) students. 10 Sports competitions. Transfers to Guild and Sports done	Paid Living out allowance for 591 (27.5F) GoU sponsored students.. Conducted HIVAIDs, Gender, Special Needs, Environment and Covid 19 activities (Blended commemoration of International Women’s day involving 100 staff and students of). Cleaned 4 Students’Hostels. Recreation services for 4,001 (34.9% Females) students provided. 11 Sports competitions: Internal: 130 (38.5% Female) Students participated in Inter-faculty games set two, 45 (55.6% Female) MUST Scrabble championship, 57 (47.4% Female) students Chess championship; External: 14 all female) students took part in National women volley ball league in Kampala & Entebbe, 20 males in Western volleyball league men in Mbarara, 30 males took part in Western rugby league 15’s in Masaka, 10 (50% Females) took part in National scrabble championship, 10 (50% Female) in National Tennis championship (Mbarara) and 33 (30.3% Female) in Athletics championship (Mbarara). 7 Government of Uganda sponsored students with PWDs were facilitated. About	Variation due to LPOs 493 for training, 683 for stationery, 715, 716 and 717 for property management expenses and 720 for sports equipment which were yet to be serviced by end of Q3. More activites like payment of Semester 3 Living out allowance were planned for Q4
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221007 Books, Periodicals & Newspapers	252.000	
221009 Welfare and Entertainment	2,000.000	
222001 Information and Communication Technology Services.	711.200	
223001 Property Management Expenses	3,823.720	
224008 Educational Materials and Services	8,460.000	
227001 Travel inland	1,900.000	
227004 Fuel, Lubricants and Oils	4,608.000	
263402 Transfer to Other Government Units	105,461.324	
282103 Scholarships and related costs	484,838.000	
Total For Budget Output		612,054.244
Wage Recurrent		0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	612,054.244
	Arrears	0.000
	AIA	0.000
	Total For Department	4,341,850.649
	Wage Recurrent	1,756,719.619
	Non Wage Recurrent	2,573,681.030
	Arrears	11,450.000
	AIA	0.000

Development Projects

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		
FCI phase 2 finishes on level 3&4 associated installations; Renovation of Teaching & Training facilities – Glazing, Painting, Sanitation and electrical repairs and Windows replacement done	Partial payment for the construction works of Faculty of Computing and Informatics (FCI) phase 2 to NEC and clearance of Khalsa for construction of students Hostel	Variation due to inadequate releases
Partial payment for the construction works of FCI phase 2 to NEC and clearance of Khalsa construction of students Hostel done	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		
FCI phase 2 finishes on level 3&4 associated installations; Renovation of Teaching & Training facilities – Glazing, Painting, Sanitation and electrical repairs and Windows replacement done	NA	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	630,954.287
	GoU Development	630,954.287
	External Financing	0.000

VOTE: 302 Mbarara University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0368 MBARARA UNIV.OF SCIENCE And TECHN.		
	Arrears	0.000
	AIA	0.000
	Total For Project	630,954.287
	GoU Development	630,954.287
	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		
NA	NA	No release
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		
20 Student Desktop Computers. Assorted Furniture for FAST block and other University facilities and Assorted Equipment - 1 Multi-lense Microscopes, 2 GPS Units pocured	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		
NA	NA	No funds released
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000

VOTE: 302 Mbarara University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	16,209,773.392
	Wage Recurrent	11,119,568.154
	Non Wage Recurrent	4,447,800.951
	GoU Development	630,954.287
	External Financing	0.000
	Arrears	11,450.000
	<i>AIA</i>	0.000

VOTE: 302 Mbarara University

Quarter 3

Quarter 3: 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		3 weeks scientific writing workshops for 37 innovation teams was held. Vetted applications for innovation grants and I innovation seed grant awarded. 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		104,466.300
	Total For Budget Output	104,466.300
	Wage Recurrent	0.000
	Non Wage Recurrent	104,466.300
	Arrears	0.000
	AIA	0.000
	Total For Department	104,466.300
	Wage Recurrent	0.000
	Non Wage Recurrent	104,466.300
	Arrears	0.000
	AIA	0.000
Department:002 Directorate of Research and Graduate Training		
Budget Output:320036 Research, Innovation and Technology Transfer		

VOTE: 302 Mbarara University

Quarter 3

Annual Planned OutputsCumulative Outputs Achieved by End of Quarter

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	15 competitive research projects teams were facilitated to conduct research and 2 Research workshops on Data Analysis 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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
224011 Research Expenses	330,452.000
Total For Budget Output	330,452.000
Wage Recurrent	0.000
Non Wage Recurrent	330,452.000
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

Facilitation of 220 External Examiners for postgraduate students 18 PhDs, 230 Masters and 5 PGDs done	NA
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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	Paid 75 External Examiners for 35 postgraduate Masters and PhD students' vivas and examination. 1 DRGT board meeting held. Procured office supplies and held 4 board meetings. Office supplies (ICT Supplies, services, Stationery and Fuel) procured
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,011.000

VOTE: 302 Mbarara University

Quarter 3

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.	1,172.000	
221009 Welfare and Entertainment	7,004.000	
221011 Printing, Stationery, Photocopying and Binding	7,106.500	
221012 Small Office Equipment	315.000	
222001 Information and Communication Technology Services.	4,760.000	
223001 Property Management Expenses	988.721	
224004 Beddings, Clothing, Footwear and related Services	200.000	
224008 Educational Materials and Services	86,212.800	
227001 Travel inland	5,107.000	
227004 Fuel, Lubricants and Oils	11,220.000	
Total For Budget Output		129,097.021
Wage Recurrent		0.000
Non Wage Recurrent		129,097.021
Arrears		0.000
AIA		0.000
Total For Department		459,549.021
Wage Recurrent		0.000
Non Wage Recurrent		459,549.021
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.		
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	

VOTE: 302 Mbarara University

Quarter 3

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	
224008 Educational Materials and Services		77,556.500	
Total For Budget Output		77,556.500	
Wage Recurrent		0.000	
Non Wage Recurrent		77,556.500	
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		1 Research study grant was awarded on Design and development of a project system. 1 innovation week conducted to show case innovation projects	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224011 Research Expenses		7,000.000	
Total For Budget Output		7,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		7,000.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320043 Teaching and Training			

VOTE: 302 Mbarara University

Quarter 3

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

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. 27 weeks of lectures and 2 of exams for 676 (26.9%F) students conducted. 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 was 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	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	1,685,868.060
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,209.600
212101 Social Security Contributions	129,405.742
221003 Staff Training	5,000.000
221007 Books, Periodicals & Newspapers	720.000
221008 Information and Communication Technology Supplies.	1,341.660
221009 Welfare and Entertainment	4,361.010
221011 Printing, Stationery, Photocopying and Binding	2,469.740
221017 Membership dues and Subscription fees.	2,250.000
222001 Information and Communication Technology Services.	1,496.000
223001 Property Management Expenses	2,987.410
224008 Educational Materials and Services	33,675.000
227001 Travel inland	7,895.000
227004 Fuel, Lubricants and Oils	7,380.000
228001 Maintenance-Buildings and Structures	540.000
228002 Maintenance-Transport Equipment	368.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,500.000
Total For Budget Output	1,915,467.222
Wage Recurrent	1,685,868.060
Non Wage Recurrent	229,599.162

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		2,000,023.722
	Wage Recurrent		1,685,868.060
	Non Wage Recurrent		314,155.662
	Arrears		0.000
	<i>AIA</i>		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		NA	
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		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.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
224008 Educational Materials and Services		54,900.000	
Total For Budget Output		54,900.000	
Wage Recurrent		0.000	
Non Wage Recurrent		54,900.000	
Arrears		0.000	
<i>AIA</i>		0.000	
Budget Output:320036 Research, Innovation and Technology Transfer			

VOTE: 302 Mbarara University

Quarter 3

Annual Planned OutputsCumulative Outputs Achieved by End of Quarter

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.	3 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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
224011 Research Expenses	18,811.800
Total For Budget Output	18,811.800
Wage Recurrent	0.000
Non Wage Recurrent	18,811.800
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. 27 weeks of Lectures and 2 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 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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
211101 General Staff Salaries	1,616,233.453
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	126,379.000
212101 Social Security Contributions	109,528.174
221007 Books, Periodicals & Newspapers	1,861.000
221008 Information and Communication Technology Supplies.	6,948.000

VOTE: 302 Mbarara University

Quarter 3

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	
221009 Welfare and Entertainment	6,165.000	
221011 Printing, Stationery, Photocopying and Binding	5,915.947	
221012 Small Office Equipment	120.000	
222001 Information and Communication Technology Services.	4,182.000	
224004 Beddings, Clothing, Footwear and related Services	2,486.576	
224008 Educational Materials and Services	41,240.600	
227001 Travel inland	8,054.000	
227004 Fuel, Lubricants and Oils	9,605.000	
228001 Maintenance-Buildings and Structures	394.000	
228002 Maintenance-Transport Equipment	869.000	
228003 Maintenance-Machinery & Equipment Other than Transport	1,820.000	
	Total For Budget Output	1,941,801.750
	Wage Recurrent	1,616,233.453
	Non Wage Recurrent	325,568.297
	Arrears	0.000
	AIA	0.000
	Total For Department	2,015,513.550
	Wage Recurrent	1,616,233.453
	Non Wage Recurrent	399,280.097
	Arrears	0.000
	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.		
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	

VOTE: 302 Mbarara University

Quarter 3

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	
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		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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: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			
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 27 weeks of lectures and 2 of exams for 431 (29.7% F) students and procured Teaching materials (IT supplies, services, Fuel). 2 QA meetings held and Salaries for 42 (25.2% F) staff paid	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		2,224,608.279	

VOTE: 302 Mbarara University

Quarter 3

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	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,913.400	
212101 Social Security Contributions	154,861.092	
221008 Information and Communication Technology Supplies.	2,860.000	
221009 Welfare and Entertainment	5,740.000	
221011 Printing, Stationery, Photocopying and Binding	3,627.000	
222001 Information and Communication Technology Services.	4,250.000	
223001 Property Management Expenses	2,129.980	
224008 Educational Materials and Services	19,966.659	
227001 Travel inland	3,537.000	
227004 Fuel, Lubricants and Oils	7,479.560	
228002 Maintenance-Transport Equipment	3,393.680	
228003 Maintenance-Machinery & Equipment Other than Transport	1,580.000	
Total For Budget Output		2,524,946.650
Wage Recurrent		2,224,608.279
Non Wage Recurrent		300,338.371
Arrears		0.000
AIA		0.000
Total For Department		2,587,434.650
Wage Recurrent		2,224,608.279
Non Wage Recurrent		362,826.371
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

VOTE: 302 Mbarara University

Quarter 3

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
224008 Educational Materials and Services	69,567.340
Total For Budget Output	69,567.340
Wage Recurrent	0.000
Non Wage Recurrent	69,567.340
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
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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	9,350.000
Total For Budget Output	9,350.000
Wage Recurrent	0.000
Non Wage Recurrent	9,350.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 302 Mbarara University

Quarter 3

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

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 27 weeks of lectures and 2 of Examinations for 178 (51.7% Female) students and procured Teaching materials (IT supplies, services, 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\$ Thousand
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Item	Spent
211101 General Staff Salaries	1,946,324.583
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,364.652
212101 Social Security Contributions	124,449.044
221007 Books, Periodicals & Newspapers	950.000
221008 Information and Communication Technology Supplies.	4,929.690
221009 Welfare and Entertainment	3,863.500
221011 Printing, Stationery, Photocopying and Binding	4,499.898
221012 Small Office Equipment	465.000
222001 Information and Communication Technology Services.	6,018.000
223001 Property Management Expenses	250.939
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	3,420.000
228001 Maintenance-Buildings and Structures	1,260.000
228002 Maintenance-Transport Equipment	5,216.580
228003 Maintenance-Machinery & Equipment Other than Transport	1,880.000
Total For Budget Output	2,160,571.686
Wage Recurrent	1,946,324.583
Non Wage Recurrent	214,247.103
Arrears	0.000
AIA	0.000
Total For Department	2,239,489.026
Wage Recurrent	1,946,324.583

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	293,164.443
	Arrears	0.000
	AIA	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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
224008 Educational Materials and Services	180,074.300
Total For Budget Output	180,074.300
Wage Recurrent	0.000
Non Wage Recurrent	180,074.300
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

4 Research studies conducted and make 2 publications. 1 Public lectures, 2 Research workshops held

Facilitated 20 Faculty Research Committee members with Internet Data. 1 Research for biochemistry department for research funded

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
224011 Research Expenses	4,500.000
Total For Budget Output	4,500.000
Wage Recurrent	0.000
Non Wage Recurrent	4,500.000
Arrears	0.000

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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 27 weeks of lectures and 2 of exams for 1,336 (33.3%F) students, Teaching materials (Stationery, IT supplies and services, Fuel) procured 1 QA meeting held. Salaries for 190 (25.6% F), Allowances for part time staff and faculty allowance for 275 Government sponsored students paid
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	12,355,443.677	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	113,375.200	
212101 Social Security Contributions	1,261,527.526	
221001 Advertising and Public Relations	3,400.000	
221003 Staff Training	815.000	
221007 Books, Periodicals & Newspapers	1,360.000	
221008 Information and Communication Technology Supplies.	15,244.819	
221009 Welfare and Entertainment	11,630.000	
221011 Printing, Stationery, Photocopying and Binding	22,799.990	
221012 Small Office Equipment	300.000	
222001 Information and Communication Technology Services.	14,280.000	
223001 Property Management Expenses	5,999.616	
224001 Medical Supplies and Services	62,409.000	
224008 Educational Materials and Services	82,637.000	
227001 Travel inland	14,061.000	
227004 Fuel, Lubricants and Oils	17,765.000	
228001 Maintenance-Buildings and Structures	3,326.000	
228002 Maintenance-Transport Equipment	8,263.360	
228003 Maintenance-Machinery & Equipment Other than Transport	3,308.200	
Total For Budget Output		13,997,945.388
Wage Recurrent		12,355,443.677

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,642,501.711
	Arrears	0.000
	AIA	0.000
	Total For Department	14,182,519.688
	Wage Recurrent	12,355,443.677
	Non Wage Recurrent	1,827,076.011
	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.

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
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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
224008 Educational Materials and Services	220,391.500
Total For Budget Output	220,391.500
Wage Recurrent	0.000
Non Wage Recurrent	220,391.500
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	1 Research study in Antibacterial potential of selected medical plants used to treat dog bites in Uganda conducted
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VOTE: 302 Mbarara University

Quarter 3

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	
224011 Research Expenses		7,715.500	
Total For Budget Output		7,715.500	
Wage Recurrent		0.000	
Non Wage Recurrent		7,715.500	
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			
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. 27 weeks of lectures and 2 weeks of Examinations for 281 (13.9%F) students conducted and teaching materials (IT Supplies and services and Fuel) procured. 1 QA meeting held. Paid FA for 226 (28%F) students and salaries for 67 (30.7 F) staff and Faculty allowance for 263 students and procured educational materials	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		4,385,003.090	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,953.600	
212101 Social Security Contributions		286,968.348	
221007 Books, Periodicals & Newspapers		1,650.000	
221008 Information and Communication Technology Supplies.		2,750.000	
221009 Welfare and Entertainment		7,377.901	
221011 Printing, Stationery, Photocopying and Binding		3,476.000	
221012 Small Office Equipment		115.000	
222001 Information and Communication Technology Services.		1,986.000	
223001 Property Management Expenses		2,285.995	
224008 Educational Materials and Services		66,009.350	
227001 Travel inland		6,957.000	
227004 Fuel, Lubricants and Oils		11,198.590	

VOTE: 302 Mbarara University

Quarter 3

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	
228001 Maintenance-Buildings and Structures		3,945.000	
228002 Maintenance-Transport Equipment		775.000	
228003 Maintenance-Machinery & Equipment Other than Transport		3,766.560	
Total For Budget Output		4,820,217.434	
Wage Recurrent		4,385,003.090	
Non Wage Recurrent		435,214.344	
Arrears		0.000	
AIA		0.000	
Total For Department		5,048,324.434	
Wage Recurrent		4,385,003.090	
Non Wage Recurrent		663,321.344	
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 3 Research Studies and 3 publications made. Research training, mentorship and coaching to the seed research funding beneficiaries		Facilitated 1 research grant (micro research) for Junior Researchers on: An Mhealth-Based Framework to Support Art Adherence and Retention in Care among adolescent Girls and Young Mothers Living with HIV/AIDs in Mbarara District	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224011 Research Expenses		5,540.000	
Total For Budget Output		5,540.000	
Wage Recurrent		0.000	
Non Wage Recurrent		5,540.000	
Arrears		0.000	

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	AIA		0.000
	Total For Department		5,540.000
	Wage Recurrent		0.000
	Non Wage Recurrent		5,540.000
	Arrears		0.000
	AIA		0.000
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 2022/23 prepared and submitted and Quarter 1 & 2 Internal Audit reports prepared, approved and submitted. Procured Office supplies (Stationery, ICT services, Airtime and Fuel)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,539.000
221003 Staff Training			1,480.000
221008 Information and Communication Technology Supplies.			531.000
221009 Welfare and Entertainment			2,244.000
221011 Printing, Stationery, Photocopying and Binding			1,721.000
222001 Information and Communication Technology Services.			3,345.600
227001 Travel inland			9,553.000
227004 Fuel, Lubricants and Oils			5,972.000
Total For Budget Output			26,385.600
Wage Recurrent			0.000
Non Wage Recurrent			26,385.600

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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

Final accounts, Quarterly, semiannual, nine months accounts prepared and submitted	Prepared and submitted Financial statements for Q4 for FY2022/23 and Half year accounts for FY 2022/23..Conducted revenue reconciliations at URA and the suppliers of AIMS. Office supplies (Stationery, IT Supplies and services & services, Fuel procured. I Staff Trained. Paid the outstanding amount due to AIMS service provider. Paid membership and subscription fees
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,912.000
221003 Staff Training	3,622.000
221007 Books, Periodicals & Newspapers	360.000
221008 Information and Communication Technology Supplies.	2,380.000
221009 Welfare and Entertainment	4,080.000
221011 Printing, Stationery, Photocopying and Binding	3,227.100
221012 Small Office Equipment	100.000
221016 Systems Recurrent costs	153,758.684
221017 Membership dues and Subscription fees.	2,362.000
222001 Information and Communication Technology Services.	5,099.700
223001 Property Management Expenses	1,495.000
227001 Travel inland	26,199.000
227004 Fuel, Lubricants and Oils	9,042.000
228002 Maintenance-Transport Equipment	3,490.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,350.000
Total For Budget Output	218,477.484
Wage Recurrent	0.000
Non Wage Recurrent	218,477.484
Arrears	0.000

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
AIA		0.000
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		Salaries for 183 (42.3%F) were paid, 404 staff were appraised. Office supplies (Stationery, computer supplies & services and Fuel) procured. 1 staff trained,
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	5,354,132.389	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,668.800	
212101 Social Security Contributions	683,493.180	
221003 Staff Training	3,850.000	
221008 Information and Communication Technology Supplies.	849.600	
221009 Welfare and Entertainment	3,995.000	
221011 Printing, Stationery, Photocopying and Binding	1,084.000	
222001 Information and Communication Technology Services.	4,558.000	
227001 Travel inland	8,676.000	
227004 Fuel, Lubricants and Oils	7,648.998	
Total For Budget Output		6,069,955.967
Wage Recurrent		5,354,132.389
Non Wage Recurrent		715,823.578
Arrears		0.000
AIA		0.000
Budget Output:000006 Planning and Budgeting services		

VOTE: 302 Mbarara University

Quarter 3

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 2 Quarterly Budget performance reports for FY 2022/23 prepared, approved and submitted. Strategic Plan monitoring done. 1 Staff trained, Office supplies (IT services, Fuel) procured. Maintained 1 Photocopier
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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
221003 Staff Training	1,750.000
221009 Welfare and Entertainment	3,041.400
221011 Printing, Stationery, Photocopying and Binding	318.000
221012 Small Office Equipment	222.000
221016 Systems Recurrent costs	1,090.000
222001 Information and Communication Technology Services.	3,060.000
223001 Property Management Expenses	206.500
227001 Travel inland	4,693.000
227004 Fuel, Lubricants and Oils	3,500.000
228003 Maintenance-Machinery & Equipment Other than Transport	389.400
Total For Budget Output	18,270.300
Wage Recurrent	0.000
Non Wage Recurrent	18,270.300
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 3

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		3,200.000	
221009 Welfare and Entertainment		2,040.000	
221011 Printing, Stationery, Photocopying and Binding		5,624.500	
222001 Information and Communication Technology Services.		6,800.000	
223001 Property Management Expenses		518.001	
227001 Travel inland		4,680.000	
227004 Fuel, Lubricants and Oils		8,599.500	
Total For Budget Output		31,462.001	
Wage Recurrent		0.000	
Non Wage Recurrent		31,462.001	
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		3 QA meetings held and reports prepared and considered by Senate. 50,000 examination answers booklets and office supplies (IT services & supplies, Stationery, 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)		14,027.350	
221001 Advertising and Public Relations		14,997.000	
221008 Information and Communication Technology Supplies.		9,770.142	
221009 Welfare and Entertainment		12,902.400	
221011 Printing, Stationery, Photocopying and Binding		118,402.200	
221012 Small Office Equipment		1,400.000	
222001 Information and Communication Technology Services.		4,240.000	
223001 Property Management Expenses		448.400	
224008 Educational Materials and Services		145,984.328	

VOTE: 302 Mbarara University

Quarter 3

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
227001 Travel inland			12,665.000
227004 Fuel, Lubricants and Oils			14,600.000
228002 Maintenance-Transport Equipment			4,776.000
228003 Maintenance-Machinery & Equipment Other than Transport			4,218.500
	Total For Budget Output		358,431.320
	Wage Recurrent		0.000
	Non Wage Recurrent		358,431.320
	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	311,849.6 units of electricity and 50059.6 CC units of water procured. 24 short term contract staff paid. 6 management meetings held, Gratuity for AR, UB, DHR, DVC (F&A, VC, DV - AA, Internal Auditor, Prof. Amos Twinamasiko, University Bursar) and Legal Costs were paid. 8 vehicles& 1 Photocopier were maintained, Annual subscription for inter-University council of East Africa (IUCEA), ACU, AICAD 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) procured and Guards & Security services to private security company paid		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			256,431.956
221001 Advertising and Public Relations			12,951.000
221007 Books, Periodicals & Newspapers			4,738.000
221008 Information and Communication Technology Supplies.			10,576.000
221009 Welfare and Entertainment			30,683.269

VOTE: 302 Mbarara University

Quarter 3

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		14,112.812
221012	Small Office Equipment		3,620.000
221017	Membership dues and Subscription fees.		43,419.300
222001	Information and Communication Technology Services.		15,620.000
222002	Postage and Courier		159.297
223001	Property Management Expenses		1,330.000
223003	Rent-Produced Assets-to private entities		26,400.000
223004	Guard and Security services		106,453.400
223005	Electricity		253,605.300
223006	Water		212,355.258
224001	Medical Supplies and Services		17,347.797
224008	Educational Materials and Services		5,463.910
226001	Insurances		19,338.891
227001	Travel inland		80,530.414
227004	Fuel, Lubricants and Oils		97,003.084
228002	Maintenance-Transport Equipment		79,749.305
228003	Maintenance-Machinery & Equipment Other than Transport		14,849.795
263402	Transfer to Other Government Units		74,411.176
273102	Incapacity, death benefits and funeral expenses		7,587.500
273105	Gratuity		366,170.120
282101	Donations		1,999.899
282102	Fines and Penalties		11,933.348
352899	Other Domestic Arrears Budgeting		11,450.000
Total For Budget Output			1,780,290.831
Wage Recurrent			0.000
Non Wage Recurrent			1,768,840.831
Arrears			11,450.000
AIA			0.000
Budget Output:320010 E-Learning, and innovation services			

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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
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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
222001 Information and Communication Technology Services.	265,440.995
Total For Budget Output	265,440.995
Wage Recurrent	0.000
Non Wage Recurrent	265,440.995
Arrears	0.000
AIA	0.000

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

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	12 hectares of compounds and 14,533sqm of lecture rooms, Laboratories & students' Halls of residence maintained & cleaned, 2 Lifts and other Assorted furniture, fixtures & building maintained. Office supplies (ICT Supplies & services, Stationery) procured Labs and students halls for 2 months maintained and cleaned. Maintenance of 2 Lifts and other assorted furniture and buildings 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
221008 Information and Communication Technology Supplies.	2,700.000
221009 Welfare and Entertainment	4,250.000
221011 Printing, Stationery, Photocopying and Binding	2,534.565
222001 Information and Communication Technology Services.	3,800.000
223001 Property Management Expenses	244,104.241
224004 Beddings, Clothing, Footwear and related Services	1,200.000
227001 Travel inland	3,894.400

VOTE: 302 Mbarara University

Quarter 3

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
227004 Fuel, Lubricants and Oils	4,500.000
228001 Maintenance-Buildings and Structures	27,723.000
228003 Maintenance-Machinery & Equipment Other than Transport	35,305.300
Total For Budget Output	330,011.506
Wage Recurrent	0.000
Non Wage Recurrent	330,011.506
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	3 Council, 22 Council committees meetings and 3 Senate meetings held. 2 Policies approved
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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
211107 Boards, Committees and Council Allowances	341,180.320
Total For Budget Output	341,180.320
Wage Recurrent	0.000
Non Wage Recurrent	341,180.320
Arrears	0.000
AIA	0.000

Budget Output:320026 Library Services

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 subscriptions 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 maintained machinery
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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)	7,522.000
221007 Books, Periodicals & Newspapers	6,059.000
221009 Welfare and Entertainment	8,000.000
221011 Printing, Stationery, Photocopying and Binding	1,176.460
221017 Membership dues and Subscription fees.	11,026.000
222001 Information and Communication Technology Services.	1,430.000
223001 Property Management Expenses	2,160.723
227001 Travel inland	3,410.000
227004 Fuel, Lubricants and Oils	3,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,600.000
Total For Budget Output	45,384.183
Wage Recurrent	0.000
Non Wage Recurrent	45,384.183
Arrears	0.000
AIA	0.000

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

VOTE: 302 Mbarara University

Quarter 3

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

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 (27.5F) GoU Students paid. Cleaned 4 Students' Hostels. Recreation services for 4,001 (34.9% F) students provided. 11 Sports competitions: Internal: 130 (38.5% F) Students participated in Inter-faculty games set two, 45 (55.6% F) MUST Scrabble championship, 57 (47.4% F) students Chess championship; External: 14 students took part in National women volley ball league in Kampala & Entebbe, 20 in Western volleyball league men in Mbarara, 30 males took part in Western rugby league 15's in Masaka, 10 (50% F) took part in National scrabble championship, 10 (50% F) in National Tennis championship (Mbarara) and 33 (30.3% F) in Athletics championship (Mbarara). Conducted HIVAIDs, Gender, Special Needs, Environment and Covid 19 activities (Blended commemoration of International Women's day involving 100 staff and students of). 7 GoU sponsored students with PWDs facilitated. About 2000 trees planted along the river Rwizi buffer zone about 1km by Ministry of water and
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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	994.000
221007 Books, Periodicals & Newspapers	612.000
221008 Information and Communication Technology Supplies.	2,560.400
221009 Welfare and Entertainment	5,900.000
221011 Printing, Stationery, Photocopying and Binding	4,699.400
222001 Information and Communication Technology Services.	1,727.200
223001 Property Management Expenses	17,285.460
224001 Medical Supplies and Services	6,592.525
224008 Educational Materials and Services	21,878.000
227001 Travel inland	5,082.975
227004 Fuel, Lubricants and Oils	11,192.000
228001 Maintenance-Buildings and Structures	2,000.000
228002 Maintenance-Transport Equipment	2,527.000
263402 Transfer to Other Government Units	184,496.805
282103 Scholarships and related costs	998,359.283

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	1,265,907.048
		Wage Recurrent	0.000
		Non Wage Recurrent	1,265,907.048
		Arrears	0.000
		AIA	0.000
		Total For Department	10,751,197.555
		Wage Recurrent	5,354,132.389
		Non Wage Recurrent	5,385,615.166
		Arrears	11,450.000
		AIA	0.000
Development Projects			
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			
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 Khalsa for construction of students Hostel done	
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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
312111 Residential Buildings - Acquisition		193,520.000	
312121 Non-Residential Buildings - Acquisition		1,347,434.287	
Total For Budget Output		1,540,954.287	

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:0368 MBARARA UNIV.OF SCIENCE And TECHN.		
	GoU Development	1,540,954.287
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,540,954.287
	GoU Development	1,540,954.287
	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	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

VOTE: 302 Mbarara University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1650 Retooling of Mbarara University of Science and Technology		
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	40,935,012.233
	Wage Recurrent	29,567,613.531
	Non Wage Recurrent	9,814,994.415
	GoU Development	1,540,954.287
	External Financing	0.000
	Arrears	11,450.000
	AIA	0.000

VOTE: 302 Mbarara University

Quarter 3

Quarter 4: Revised Workplan

Annual Plans		Quarter's Plan		Revised Plans	
Programme:12 Human Capital Development					
SubProgramme:01					
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		1 Scientific writing workshop for 10 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		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	
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		NA		9 seed Research Grant awarded. 1 Research workshop on Anti-Plagiarism software and Manuscript writing conducted	
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		Office supplies procured and 1 Board meeting held		NA	

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
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	Office supplies procured and 1 Board meeting held	Office supplies procured and 1 Board meeting held
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.		
8 weeks Industrial Training for 450 (23%F) students of BME, PEEM, EEE & BCE for conducted	NA	1 outreach workshop for Lecturers held
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 studies conducted, 2 publications and 1 Innovation made	2 Research studies conducted, 2 publications and 1 Innovation made
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	7 weeks of lectures and 2 of exams for 776 (30%F) students and Graduation for 115 students conducted. Salaries for 35 (33%F) paid	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
Department:004 Faculty of Business and management Sciences		

VOTE: 302 Mbarara University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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	Industrial Training for 10 weeks for 325 students in BAF, BBA and BSM programs conducted	NA
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	NA
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.	1 Research study conducted	1 Research study conducted
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	7 weeks of lectures & 2 of exams for 1,017 (50.1 Female) students and Graduation for 264 students conduted. Salaries for 27 (29.1% Female) staff paid	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
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.		
10 weeks Industrial Training for 125 (23%F) students for BCS and BIT programmes conducted.	NA	NA

VOTE: 302 Mbarara University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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	NA	1 Publication made
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		
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	7 weeks of lectures and 2 of exams for 536 (30% F) students conducted. Graduation for 84 held. Salaries for 43 (25% F) staff paid	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
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	Students community Twinning project conducted	Students community Twinning project conducted
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	1 Publication made	1 Publication made

VOTE: 302 Mbarara University

Quarter 3

Annual Plans			Quarter's Plan			Revised Plans		
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			7 weeks of lectures & 2 of exams for 239 (53.6% Female) students and Graduation for 59 students conducted. Salaries for 31 (46.1% Female) staff paid			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		
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			Physiotherapy placement for 40 students, MLS placement at Blood Bank, and Nursing Practicum conducted			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		
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								
4 Research studies conducted and make 2 publications. 1 Public lectures, 2 Research workshops held			2 Research studies conducted and make 1 publications. 1 Public lectures 1 Research workshop held			3 Research studies conducted and make 2 publications. 1 Public lecture, 1 Research workshop held.		
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			7 weeks of lectures & 2 of exams for 1,900 (36%F) students conducted. Graduation for 420 students held. Salaries for 190 (25.6% F) staff paid			7 weeks of lectures & 2 of exams for 1,336 (30.1%F) students conducted. Graduation for 420 students held. Salaries for 190 (25.6% F) staff paid		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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.		
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	NA	NA
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 Publications made	1 Research study conducted and 2 Publications made
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	7 weeks of lectures and 2 of exams for 552 (30.3%F) students. Graduation for 166 students held. Salaries for 66 (30.5 F) staff paid	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
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	Research training, mentorship and coaching to the seed research funding beneficiaries	Seed funding offered for 2 Research Studies and 3 publications made. Research training, mentorship and coaching to the seed research funding beneficiaries
Development Projects		
N/A		
Sub SubProgramme:02 General Administration and Support Services		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<i>Departments</i>		
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 Quarterly reports prepared, approved and submitted	1 Internal Audit Quarterly reports prepared, approved and submitted
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	Quarterly accounts prepared and submitted	Quarterly accounts prepared and submitted. Systems recurrent costs paid
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 180 (42.3% Female) staff. 5 staff trained, 1 disciplinary case handled	Timely payment of salaries for 183 (42.3% Female) staff. 5 staff trained, 1 disciplinary case handled
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 Ministerial Policy Statement, 1 Budget Framework Paper, 4 Quarterly and 1 Annual report prepared. 1 Photocopier maintained. Strategic Plan monitored	1 Quarterly Budget performance report prepared and submitted. 1 Photocopier maintained. Strategic Plan monitored	1 Quarterly Budget performance report prepared and submitted. 1 Photocopier maintained. Strategic Plan monitored

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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	Approved procurement plan implemented and quarterly report prepared and submitted	Approved procurement plan implemented and quarterly report prepared and submitted
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	1 QA report prepared and Office supplies procured. Exam management done	1 QA report prepared and Office supplies procured. Exam management done
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	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.	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
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	112.51 MBps internet subscribed to	112.51 MBps internet subscribed to. Repairs and maintenance of Internet Server at Kihumuro campus done

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
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 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
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	8 Council and Council Committees, 1 Senate meetings held. 1 Policy approved	8 Council and Council Committees, 1 Senate meetings held. 1 Policy approved. Outstanding facilitation for Council and Committees paid
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	Dailies procured and made accessible to users	Dailies and 180 Reading materials/text books procured procured and made accessible to users
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		
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	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 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

Develoment Projects

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
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		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
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	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
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	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

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1650 Retooling of Mbarara University of Science and Technology		
Budget Output:000003 Facilities and Equipment Management		
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	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	NA	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

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

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q3
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

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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 Q3	0.004696
Performance as of End of Q3	Held a meeting with Cyber School Technologies to support gender and inclusion strategies. Training 40 students in Bodily Autonomy, Sexual and Reproductive Health, Mental Health, Integrity and Rights Advocacy by Keza Psychology and Reach a Hand. 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 International Women’s Day Commemoration Month in a series of Student led. Debate on Girl Child Education Today - Organised Western Universities Debate Society On March 8th. Seven Universities from Western Uganda (MUST inclusive) participated (Event had about 150 students and 7 staff from the HAYS project attending). Was live streamed by EYIT TV (at 73 views as at April 14, 2023): Funded by Healthy Child Uganda (HAYS) Project provided some support and participated in the debate. MUST Community Outreaches on Menstrual Hygiene by students Guild 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; 60 packets of reusable pads; EYIT TV covered part of the events. Partnered with Us for Girls, and Wabibi Pads. Digital Messages – Kelele Poetry - On March 24th Poetry slam to mark the celebration of 1 year of Kelele and Womens' month. Poems were related to the IWD theme #EmbraceEquity#. Over 150 students and public members attended. EYIT TV covered the proceedings. Anti-Sexual Harassment Committee Quarterly meeting held on March 25th and agreed on the following: Develop content for sensitization of the MUST Community, Engage different personalities to record and disseminate on the different MUST media platforms
Reasons for Variations	More acticities are off budget and may not be costed easily
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
Budget Allocation (Billion):	0.006

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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 Q3	0.001749
Performance as of End of Q3	594 packets of emergency Sanitary pads were purchased and put at the university clinics for Students' access
Reasons for Variations	More activities are off budget and may not be costed easily

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 Q3	0.004696
Performance as of End of Q3	16 days of activism, world AIDS Day commemorations, and commemoration of international day of people with disabilities (between 25th November to 10th December). 10 recorded videos by EYIT TV on the different issues are on the MUST website and social media platforms. 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 3 Focus group discussions for on: Power distribution as a route cause of Gender based violence (GBV) for 14 participants 10 males and 4 females; A holistic approach to human rights conservation for 15 participants 3 females and 12 males and women emancipation for 15 with 5 being females and 10 males 4 planning meetings (04) to discuss: the work plan and the activities to be done in the semester; preparation for the new peer educators training; New committee heads were elected and also it was to help new peer educators understand the different committees and their roles and to evaluate the activities that had been done in the semester, fill the missing positions in the committee and lastly suggest on any activities to be added on next semester. 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. The magazine talks about who were suicide awareness about HIV and lifestyle
Reasons for Variations	Some activities were sponsored by partners. More activities yet to be carried out
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

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Budget Allocation (Billion):	0.004
Performance Indicators:	2 VCTs conducted, 01 carton condoms & 60 contraceptives regularly provided
Actual Expenditure By End Q3	0.0045
Performance as of End of Q3	Voluntary counseling activity during the health week where we partnered with TASO which provided free testing kits. Only 3 peer educators volunteered to participate, 2 females and 1 male
Reasons for Variations	More activities yet to be carried but also partners sponsored other activities

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 Q3	0.0022
Performance as of End of Q3	Engaged students Association in Environmental conservation talks and were able to plant 100 trees at Kihumuro Library and hostels. Engaged students clubs in environmental awareness. Bamboo and other ecofriendly plants were planted along river Rwizi buffer zone stretch of about 700m in partnership with NEMA 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 activities were funded through off budget support from partners
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 Q3	0.008496
Performance as of End of Q3	1. Garbage collection & disposal in an environmentally friendly manner. All scattered rubbish is controlled in the skips taken for disposa
Reasons for Variations	More activites like conservation research funded by partners

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

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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 Q3	0.005553802
Performance as of End of Q3	Submitted 01 Manuscript, 01 abstract, hosted the Executive Director, Prof. Louise Ivers, developed a civil society advocacy strategy on Covid-19, Epidemics and future To explore ways that patients and healthcare providers have adapted to accessing and providing health care services for NCDs during
Reasons for Variations	More research funded by off budget yet to be carried out